

EC4 – Exhibition of Draft Wollondilly Operational Plan 2018/19

EC4 **Exhibition of Draft Wollondilly Operational Plan 2018/19** TRIM 5473-11
264048

EXECUTIVE SUMMARY

- The purpose of this report is to present the draft Wollondilly Operational Plan 2018/19. This plan includes the annual budget and fees and charges and sets out the individual activities and projects that will be undertaken in the forthcoming year to achieve the commitments made in the Delivery Program.
- The Local Government Act 1993 requires Council to publicly exhibit the Operational Plan, consider any submissions received and formally adopt the final document by 30 June 2018.
- It is recommended that approval be given to place the draft 2018/19 Operational Plan (including proposed fees and charges) on public exhibition for the statutory period of twenty eight (28) days.
- Following the exhibition period, Council will consider any submissions and make any necessary adjustments to the Operational Plan. The Operational Plan will then be submitted to the June 2018 Council meeting for adoption.

REPORT

The Integrated Planning and Reporting (IP&R) framework for Local Governments in NSW was introduced by the State Government back in 2009. IP&R is effectively another name for what most of us would call “business planning”.

In June 2017, Council adopted the full suite of IP&R documents, as follows:

- Wollondilly Community Strategic Plan 2033
- Wollondilly Resourcing Strategy 2017/18 – 2026/27
- Wollondilly Delivery Program 2017/18 – 2020/21
- Wollondilly Operational Plan 2017/18 (including Fees & Charges)

The Integrated Planning and Reporting Guidelines require that the Community Strategic Plan, Resourcing Strategy and Delivery Program all be reviewed every four (4) years. The development and adoption of an annual Operational Plan (including operational and capital budget, revenue policy and fees and charges) is required to be prepared annually.

The Operational Plan is a sub-plan of the Revised Delivery Program 2017/18 - 2020/21 and demonstrates Council's approach to achieve the outcomes from the Delivery Program.

EC4 – Exhibition of Draft Wollondilly Operational Plan 2018/19

The draft Wollondilly Operational Plan 2018/19 outlines the actions and activities we will undertake to achieve the objectives set in the Delivery Program, which in turn, align with the outcomes identified in the Wollondilly Community Strategic Plan 2033. The Operational Plan allocates responsibilities and resources for each action/activity and details targets and measures to determine our progress towards achieving the Community Strategic Plan outcomes.

The draft Wollondilly Operational Plan 2018/19 has been developed and approval is now sought to publicly exhibit the document for the legislatively required period of twenty eight (28) days to give the Community the opportunity to provide their input. All public submissions will be considered before finalising the document. The final document will be presented to Council for adoption at the June 2018 Council meeting.

CONSULTATION

Preparation of the draft Operational Plan (including the budget) commenced in December 2017 as each section of Council considered their strategies and actions. This information has been incorporated into the draft documents which have continued to be reviewed and refined with Executive and Councillor input through workshops.

This report requests Council to endorse the draft Operational Plan to be placed on public exhibition to provide the Community with an opportunity to provide relevant feedback to Council on the plans for the year ahead. The exhibition period will be advertised in local papers and on Council's website.

FINANCIAL IMPLICATIONS

The draft Operational Plan outlines Council's 2018/19 financial obligations and expectations. The document includes Council's draft 2018/19 budget and proposed 2018/19 fees and charges.

The draft budget is subject to continuous review to ensure that they remain current. Recurrent financial issues that may be identified through the March 2018 Quarterly Budget Review process will also need to be incorporated into the final draft along with any changes made during the community consultation period.

ATTACHMENTS

There are no attachments to this report. The draft Wollondilly Operational Plan 2018/19 will be provided under separate cover.

Efficient and Effective Council
Report to the Ordinary Meeting of Council held on Monday 16 April 2018

EC4 – Exhibition of Draft Wollondilly Operational Plan 2018/19

RECOMMENDATION

That endorsement be given for the draft Wollondilly Operational Plan 2018/19 (including the proposed 2018/19 fees and charges) to be placed on public exhibition for twenty eight (28) days from Tuesday 24 April to Monday 21 May 2018.