

**GO3 – Exhibition of Draft Wollondilly Operational Plan 2016/17**

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TRIM 5473-9

**EXECUTIVE SUMMARY**

- The purpose of this report is to present the draft Wollondilly Operational Plan 2016/17. This plan includes the annual budget and fees & 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.
- 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 2016 Council meeting for approval.
- It is recommended that approval be given to place the draft 2016/17 Operational Plan (including proposed fees and charges) on public exhibition for the statutory period of 28 days.

**REPORT**

The Integrated Planning and Reporting (IP&R) framework for local governments in NSW was introduced by the Department of Local Government (as they were then named) in 2009. IP&R is effectively another name for what most of us would call “business planning”.

In June 2013, Council adopted the full suite of IP&R documents, as follows:

- Wollondilly Community Strategic Plan 2033
- Wollondilly Resourcing Strategy 2013/14 – 2022/23
- Wollondilly Delivery Program 2013/14 – 2016/17
- Wollondilly Operational Plan 2013/14 (including Fees & Charges).

The Integrated Planning & Reporting Guidelines require that the Community Strategic Plan, Resourcing Strategy and Delivery Program all be reviewed every four 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.

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The Operational Plan is a sub-plan of the Revised Delivery Program 2013/14 - 2016/17 (revised February 2015) and demonstrates Council's approach to achieve the outcomes from the Delivery Program. Council adopted a revised Delivery Program 2013/14 - 2016/17 as part of the "Funding Your Future" review of Council's future funding options.

The draft Wollondilly Operational Plan 2016/17 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 2016/17 has been developed and approval is now sought to publicly exhibit the document for the legislatively required period of twenty eight 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 2016 Council meeting.

**CONSULTATION**

Preparation of the draft Operational Plan (including the budget) commenced in December 2016 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 2016/17 financial obligations and expectations. The document includes Council's draft 2016/17 budget and proposed 2016/17 fees & 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 2016 Quarterly Budget Review process will also need to be incorporated into the final drafts along with any changes made during the community consultation period.

**ATTACHMENTS:**

1. There are no attachments to this report. The draft Wollondilly Operational Plan 2016/17 will be provided under separate cover.

Report of Governance to the Ordinary Meeting of Council held on Monday 18 April 2016

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**RECOMMENDATION**

That the draft Wollondilly Operational Plan 2016/17 (including the proposed 2016/17 fees and charges) be placed on public exhibition for 28 days from Wednesday 20 April to Tuesday 17 May 2016.