



Business Paper

Extraordinary Council Meeting

Wednesday, 21 June 2017

6:30pm

**Council Chambers,
Level 2, Administration Building
4-20 Eton Street, Sutherland**

ORDER OF BUSINESS

1. ACKNOWLEDGEMENT OF COUNTRY

2. APOLOGIES

3. DISCLOSURES OF INTEREST

4. MAYORAL MINUTES

5. BUSINESS FOR PURPOSE FOR WHICH THE MEETING WAS CALLED

The business to be transacted at the Meeting will be to consider and adopt the Integrated Planning & Reporting Framework and to consider the following reports:

COR053-17 Draft Community Strategic Plan

COR054-17 Draft Delivery Program 2017 - 2021, Incorporating Operational Plan and Budget 2017-18, and Draft Resourcing Strategy

6. OTHER BUSINESS AS DETERMINED TO BE URGENT BY THE GENERAL MANAGER

COR053-17 DRAFT COMMUNITY STRATEGIC PLAN

Attachments: Nil

EXECUTIVE SUMMARY

- Council endorsed the Draft Community Strategic Plan for the purposes of public exhibition, at its meeting held on 20 March 2017.
- The Draft Plan was placed on public exhibition from 23 March to 20 April 2017 with limited feedback received.
- Following representations from community stakeholders and Councillors to extend the exhibition period and allow a further opportunity for community consideration of the document, the Draft Community Strategic Plan was re-exhibited from 17 May to 15 June 2017. A small number of submissions were received during the extended exhibition period.
- The Draft Plan has been prepared in accordance with the Local Government Act 1993 and the Integrated Planning and Reporting Guidelines.

REPORT RECOMMENDATION

That Council endorse the draft Community Strategic Plan.
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PURPOSE

The purpose of this report is to present the draft Community Strategic Plan to Council for endorsement.

BACKGROUND

The Community Strategic Plan is the highest level document in the suite of documents that must be prepared under the Integrated Planning and Reporting requirements of the State Government. The draft Community Strategic Plan outlines the community's aspirations and long-term vision for the Sutherland Shire and has been prepared by Council in collaboration with, and on behalf of residents, businesses, all levels of government and local agencies, to help build a vibrant and sustainable future for the local community.

Council endorsed the draft Community Strategic Plan for the purposes of public exhibition, at its meeting held on 20 March 2017. The Draft Plan was placed on public exhibition from 23 March to 20 April 2017 with limited feedback received.

Following representations from community stakeholders and Councillors to extend the exhibition period and allow a further opportunity for community consideration of the document, the Community Strategic Plan was re-exhibited from 17 May to 15 June 2017.

The re-exhibition of the draft Community Strategic Plan occurred in tandem with the exhibition of the Draft Delivery Program 2017-2021, annual Operational Plan and budget 2017-18, and draft Resourcing Strategy 2017-2027 (consisting of a Finance Strategy and Long Term Financial Plan, Workforce Strategy and Asset Management Strategy).

DISCUSSION

A summary of the submissions received during the initial exhibition period of 23 March to 20 April 2017 were reported to Council at its meeting on 15 May 2017. A total of four additional submissions were received on the draft Community Strategic Plan during the extended exhibition period. The submissions reiterated the key priorities and concerns of the community in planning for the future, notably urban development and traffic. This feedback is consistent with the community research and survey undertaken during the development of the plan and has been reflected in the document.

Promotion of the exhibition period through Council's social media platforms resulted in a range of general feedback across the suite of Integrated Planning and Reporting documents. This feedback was also consistent with the key values, concerns and priorities of the community which are identified in the draft Plan. Submissions relating specifically to other draft Integrated Planning and Reporting documents (Draft Delivery Program and Operational Plan and Draft Resourcing Strategy) are addressed in report COR054-17.

No changes are recommended as a result of the second public exhibition period.

CONSULTATION

Legislation requires the draft Community Strategic Plan must be publicly exhibited for a minimum period of 28 days. With the extended public exhibition period, the draft Plan was open for public submissions for a total period of 56 days, exceeding the minimum requirements.

BUDGET AND RESOURCES

The Community Strategic Plan is not linked directly to the budget process, but rather creates the vision for the future that will lead to the achievement of desired outcomes.

POLICY

The draft Community Strategic Plan has been prepared in accordance with the *Local Government Act 1993* and the Integrated Planning and Reporting Guidelines.

Council is required to adopt a suite of documents under the Integrated Planning and Reporting framework, including a Community Strategic Plan, by 1 July in the year following the election of a new Council.

CONCLUSION

Council has prepared the draft Community Strategic Plan in collaboration with, and on behalf of residents, other levels of government and community stakeholders. It is a whole of community document that identify the community's main priorities and aspirations for the future and the strategies for achieving these goals. It is a document that will guide Council planning and support the activities of all residents and stakeholders in working towards the community's desired vision for the future.

RESPONSIBLE OFFICER

The officer responsible for the preparation of this Report is Strategy and Performance Officer, Rebecca Dalton, who can be contacted on 9710 0544.

File Number: 2016/259105

**COR054-17 DRAFT DELIVERY PROGRAM 2017 - 2021, INCORPORATING
OPERATIONAL PLAN AND BUDGET 2017-18, AND DRAFT
RESOURCING STRATEGY**

COR054-17

Attachments: Nil**EXECUTIVE SUMMARY**

- Council endorsed the Draft 2017-2021 Delivery Program and 2017-2018 Operational Plan, together with the Draft Resourcing Strategy for the purposes of public exhibition, at its meeting held on 15 May 2017.
- The Draft Plans were placed on public exhibition from 18 May 2017 to 15 June 2017 and submissions were invited from the public during this period.
- The Draft Plans have been prepared in accordance with the Local Government Act 1993 and the Integrated Planning and Reporting Guidelines.
- The Draft Delivery Program 2017 - 2021, incorporating Operational Plan and Budget 2017-18, and Draft Resourcing Strategy are now presented to Council for adoption.

REPORT RECOMMENDATION

THAT:

1. Council make and levy the 2017/18 Ordinary Rates in accordance with Table 2 of this report.
2. Council make and levy the 2017/18 Cronulla Beach CBD Special Rate as outlined in this report.
3. Council adopt the Draft Schedule of Fees and Charges for 2017/18, including the Domestic Waste Management Charges and the Stormwater Levy with the following changes:
 - Increase Section 603 Certificate fee to \$80.00
 - Remove Minor Planning Proposal fee of \$30,630.00
4. Council adopt the 2017-2021 Delivery Program and 2017-2018 Operational Plan with the changes recommended in Table 1 of this report.
5. Council adopt the Resourcing Strategy incorporating the Finance Strategy and Long Term Financial Plan, Asset Management Strategy and Workforce Strategy with the changes recommended in Table 3 of this report.

PURPOSE

The purpose of this report is to present the Draft 2017-2021 Delivery Program and 2017-2018 Operational Plan, together with the Draft Resourcing Strategy to Council for adoption. The report also seeks the making of rates and annual charges and the setting of fees and charges for the 2017/2018 financial year.

BACKGROUND

Under the Integrated Planning and Reporting (IP&R) framework Council develops a suite of planning documents to ensure that the long, medium and short-term aspirations, priorities and needs of the community are identified, and appropriate strategies are developed and implemented to respond to those needs. These documents include Council’s long term Community Strategic Plan (CSP), four year Delivery Program, annual Operational Plan and Budget and long term Resourcing Strategy.

The Integrated Planning and Reporting Framework is demonstrated in the diagram below.

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK



DISCUSSION

Council's IP&R plans have had a major revision through a collaborative engagement process with the community, Councillors and staff. The draft CSP was considered by Council in March 2017 and was placed on public exhibition for four weeks. Submissions from the exhibition period indicated full support for the vision, goals and values outlined in the plan.

Draft Delivery Program 2017-2021 and Operational Plan 2017-18

Council's draft Delivery Program is a four year plan which outlines the principal activities that will be undertaken across the four year Council term to contribute to achieving the outcomes of the Community Strategic Plan. The four year Delivery Program is supported by an annual Operational Plan and budget which details the programs and activities undertaken in a financial year to achieve the commitments made in the Delivery Program.

Whilst on exhibition, a full review has been undertaken by staff to refine some areas of the Draft Delivery Program and Operational Plan. The following changes are recommended.

Table 1. Recommended Changes to Draft Delivery Program and Operational Plan

1	A new Delivery Program and associated Operational Plan action to be incorporated under Outcome 1 (pg. 24) which has been identified out of a review of Council's legal services which was recently finalised. Delivery Program: <i>'Develop and implement Legal Services Strategy'</i> Operational Plan: <i>'Develop and implement year one Legal Services Strategy initiatives'</i>
2	A new Operational Plan action to be incorporated under Outcome 1G: Implement the Asset Management Plan (pg. 29): <i>'Maintain a prioritisation schedule for the asset backlog'</i>
3	Update of the infographic for Outcome 2 to correctly reflect '240L' recycle bins (pg. 35)
4	Waste Services to be added to the list of key services provided under Outcome 2 (pg.35)
5	Two additional Operational Plan actions to be added under Outcome 2, 2D: Review and implement the Urban Tree and Bushland Policy and Programs to reflect 2017/18 priorities (pg.41, 42). Operational Plan: <i>'Develop and implement a community engagement campaign to inform the development of the Public Place Tree Management Plan'</i> Operational Plan: <i>'Develop and implement a cyclic proactive tree management regime for identified locations'</i>
6	Operational Plan action 3A.3, to be updated to remove the list of nominated events, as specific events delivered or supported is variable in line with community need and new or evolving events and partnerships (pg. 56)
7	The identified measures for Operational Plan action 4C.13 to be updated to be consistent with works included in the 2017/18 Capital Works Program (pg. 78)
8	Update of the infographic for Outcome 5 from 3 Vacation care services to 4 <i>Out of School Hours Care Services</i> (pg. 86)
9	The 'Risk and Audit' business unit has been updated to 'Enterprise Risk and Improvement' to reflect the updated business unit name (throughout)

In addition to these recommended changes, a range of minor wording, grammatical and graphics changes have been made across all draft plans.

Proposed 2017/2018 Rates and Annual Charges

The Draft Operational Plan includes the proposed rating policy for the 2017/2018 financial year which has set the rates based upon the 1.5% allowable rate peg allowed by the IPART. The Rating Policy can be found on page 133 of the Draft Delivery Program and Operational Plan.

The increase of 1.5% is equivalent to an increase of \$1.7 million, bringing Council's notional yield to \$116.2 million for the 2017/2018 financial year.

Residents have received new valuations throughout the year which will take effect from 1 July 2017. Increases or decreases in the value of properties in the Local Government Area do not directly relate to increases or decreases in the total amount of rate levied by Council, but are used to determine how the total rates levied will be distributed across the rateable properties in the Local Government Area. New valuations have the effect of changing the distribution of rates amongst individual properties and rating categories.

This shift has resulted in residential rateable properties, excluding Minimum Rate properties, having a rate increase less than the full 1.5% rate pegging limit declared by IPART. Average residential rates will rise by 1.35%. There are no increases proposed for domestic waste management charges or stormwater charges.

The movement in category yield following the revaluation of land for each rating category was reported at the May meeting of Council.

As part of the public exhibition process, two submissions were received in relation to the Business sub-category rate - Kurnell Industrial. The submission raises concern about the ad valorem rate being significantly higher than all other business sub-categories with the exception of Kurnell Sand Mining and Kurnell Fuel Terminal. Traditionally the ad valorem rate has been set at the higher rate due to the effect of low land values on rating yield from this category, noting that Council's strategy has been based upon the "benefit principle". Land values in the area have increased over time, with some affected more than others. To address this situation a full review of the business rate structure is recommended to take place in the 2017/2018 year to be incorporated into the rating strategy for 2018/2019.

The recommended rate levy for the 2017/2018 financial year is as follows. The recommended rates vary from the advertised rate by a minimal amount due to a supplementary issue processed during the exhibition period and the resultant reclassification etc. of properties which has resulted in a reduction in the notional yield.

Table 2. Recommended Ordinary Rates Levy 2017-2018

Rate Type	Category	Subcategory	Ad Valorem Amounts Cents in	Minimum Amount \$	2017-18 Rate Yield	% Yield
Residential Rates						
Ordinary	Residential	Not applicable	0.00186880	588.76	100,030,857	86.00%
Business Rates						
Ordinary	Business	General Business	0.00409935	588.76	9,253,390	7.96%
Ordinary	Business	Caringbah Commercial Centre	0.00409935	588.76	715,665	0.62%
Ordinary	Business	Cronulla Commercial Centre	0.00409935	588.76	1,369,367	1.18%
Ordinary	Business	Engadine Commercial Centre	0.00430431	588.76	494,145	0.42%
Ordinary	Business	Kumell Finished Fuel Terminal Facility	0.02049686	588.76	418,315	0.36%
Ordinary	Business	Kumell Industrial Rate	0.01024843	588.76	1,275,452	1.10%
Ordinary	Business	Kumell Sand Mining	0.02254655	588.76	82,295	0.07%
Ordinary	Business	Menai Commercial Centre	0.00491924	588.76	278,635	0.24%
Ordinary	Business	Menai Quarrying and Filling	0.00614902	588.76	2,835	0.00%
Ordinary	Business	Miranda Commercial Centre	0.00409935	588.76	687,085	0.59%
Ordinary	Business	Miranda Core Major Shopping Complex	0.00819869	588.76	953,655	0.82%
Ordinary	Business	Sutherland Commercial Centre	0.00409935	588.76	592,692	0.51%
Ordinary	Business	Sylvania Southgate Commercial Centre	0.00491922	588.76	164,450	0.14%

Cronulla Beach CBD Special Rate

The Cronulla Beach CBD Special Rate is set under Section 495(1) of the Local Government Act. Funds raised through this special rate are for the sole purpose of public domain improvements aimed at enhancing the amenity and public domain appeal of the Cronulla CBD. All unspent funds collected from the levy at the end of each financial year will be placed in a reserve to ensure expenditure is in accordance with the purpose for which it has been levied.

It is recommended the Special Rate – Cronulla Beach CBD is set as follows:

Ad Valorem Amounts Cents in Dollar	Minimum Amount \$	2017-18 Rate Yield \$
0.00205967	Nil	563,788

Proposed Budget 2017/2018

The proposed budget for 2017/2018 provides a balanced budget based upon business as usual and aimed at providing the required financial resources to support the implementation of the Operational Plan. This budget provides the base year for all Models within the Long Term Financial Plan.

The draft budget projects a net operating result of \$17.58 million including capital grants and contributions and a net operating result of \$5.32 million excluding capital grants and contributions. The draft budget is provided on page 119 of the Draft Delivery Program and Operational Plan.

The draft budget provides for \$45.68 million of capital funding for infrastructure and equipment. The details of this budget are provided on pages 120-134 of the Draft Delivery Program and Operational Plan. This budget translates to an infrastructure renewal ratio of 69.87%, a capital expenditure ratio of 166.63% and an asset maintenance ratio of 92.15%.

The available expenditure for infrastructure renewal is a challenge for Council and financial strategies will need to be explored throughout 2017/2018 to address this issue.

Draft Resourcing Strategy

The ability of Sutherland Shire Council to deliver the services and infrastructure desired by the community today and in the future is dependent upon the resources available to support service levels over the long term.

The Resourcing Strategy consists of three components; Finance Strategy and Long Term Financial Plan, Workforce Strategy and Plan and Asset Management Strategy. Together, these documents aim to optimise available resources and enhance and inform the decision making process. The Strategy supports Council being in the best possible position to rise to opportunities and withstand future pressures whilst meeting the long term needs of our community.

The Resourcing Strategy has been developed in accordance with Integrated Planning and Reporting Guidelines for local government in NSW as required under the Local Government Act 1993.

Whilst on exhibition, a full review has been undertaken by staff to refine some areas of the Resourcing Strategy. The following changes are recommended for the Workforce Strategy:

Table 3. Recommended changes to Workforce Strategy

1	Amend wording of action 6 under objective 1 to ensure integration and consistency with the Disability Inclusion Action Plan: 'Deliver Disability Inclusion Action Plan recommendations to enhance access and inclusion across workforce practices' (pg 22)
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Finance Strategy and Long Term Financial Plan

The Finance Strategy aims to position Council to be a trusted and sustainable service provider for our community. It does this by providing individual strategies aimed at enhancing Council's financial strength and sustainability. A financially strong local government will support the achievement of the community's aspirations for Sutherland Shire by being in a position to rise to opportunities and withstand financial shocks.

Incorporated within the strategy document is Council's Long Term Financial Plan (LTFP) which assists Council better plan and manage competing infrastructure priorities and service levels. The LTFP is a tool that is incorporated into decision making to ensure Council's long term financial performance is considered as part of the process. The plan extends for a period of ten years and is integrated throughout the Asset Management Strategy and the Workforce Strategy.

Within the LTFP are four Models which demonstrate the long term impacts of both business as usual and the use of finance strategies to improve the performance of Council. This includes consideration of rating increases above rate peg, introduction of new user charges and fees, the generation of efficiency in business operations, service level reviews and surplus land sales. Each model provides for a different mix of strategies to support existing service levels. The models do not incorporate significant new or upgraded assets but is focused on reducing infrastructure backlogs.

Each model has retained business as usual for the 2017/2018 year acknowledging the community consultation and work that must be undertaken to progress the financial strategies from year two. This is a conservative approach and will not delay the introduction of initiatives.

Council is required to include within the Delivery Program its four year financial forecast aligned to the Long Term Financial Plan. It is recommended that Model 2 be included within Delivery Program for public exhibition. This model allows Council staff to initiate community consultation for a three year rate increase commencing 1 July 2018. **This projected increase is an estimate only and assumes no change to service levels. Council cannot increase rates above the rate peg without significant community engagement and consultation.**

The recommended rate increase would more than likely be adjusted following community consultation on service levels. The model aims to demonstrate how Council could fund its infrastructure backlog and maintain service levels.

Fees and Charges Schedule

In support of Council's Finance Strategy and in accordance with Section 608 of the Local Government Act, 1993 and other relevant legislation, Council levies a range of fees and charges for services provided. Further details are available on page 143 of the Draft Delivery Program and Operational Plan.

A draft schedule of fees and charges was endorsed for exhibition at Council's May meeting. Since preparation of the schedule, advice has been received from the Office of Local Government advising allowable statutory Section 603 Certificate fees would increase from \$75.00 to \$80.00.

In addition, a staff review has found a duplicate fee for "Minor Planning Proposal" of \$30,630.00 has been included in the schedule incorrectly and should be removed.

CONSULTATION

Council's Integrated Planning and Reporting documents were placed on public exhibition for a period of 28 days between Thursday 18 May and Thursday 15 June 2017:

- Draft Community Strategic Plan
- Draft Delivery Program 2017-2021 and Operational Plan 2017-2018
- Draft Resourcing Strategy 2017-2027, consisting
 - Long Term Financial Plan
 - Asset Management Strategy
 - Workforce Strategy
- Draft Fees and Charges 2017-2018

During the exhibition period the documents were available online and in hard copy at Council's Customer Service Centre and all Council libraries. Council's online consultation hub, *Join the Conversation* contained detailed information, copies of all draft documents and a direct feedback form. The exhibition period with a direct link to *Join the Conversation* was promoted on the homepage of Council's website to ensure the information was highly visible to website visitors.

The public exhibition of the documents was actively promoted through Council's social media channels throughout the four week period. Visitors could post comments on Facebook, however were encouraged to review the draft documents and provide feedback through *Join the Conversation*. Submissions and feedback were accepted online, via mail or by phone.

Community engagement and feedback from the exhibition period was as follows:

Join the Conversation

676 visits to the page

269 visitors viewed the detailed information and or more of the draft documents

347 downloads of the draft documents

18 submissions

Facebook page

24 comments posted

Feedback via phone

Council's Strategy team received two phone calls to provide feedback on the draft documents during the exhibition period.

Summary of Submissions

Document	No. Submissions Received
Community Strategic Plan	4
Delivery Program 2017 to 2021 and Operational Plan 2017-2018	2
Draft Resourcing Strategy: Long Term Financial Plan	8
Draft Resourcing Strategy: Asset Management Strategy	0
Draft Resourcing Strategy: Workforce Strategy	0
Draft Fees and Charges 2017-2018	3
Generalised Feedback	24

*Note: some submissions provided feedback on specific document as well as more generalised comments on the suite of planning documents

Below is a summary of the key themes and issues from the submissions:

Draft Delivery Program 2017 to 2021 and Operational Plan 2017-18		
Issue/theme	No. times raised	Comment
Opposes the funding allocated to cycle ways in Capital Works Program – believes they are not utilised sufficiently	1	Planning for cycle ways is informed by data, research and consultation as part of broader integrated transport network planning.
Formatting amendments	1	Formatting improvements made throughout documents.

Draft Resourcing Strategy: Long Term Financial Plan		
Issue/theme	No. times raised	Comment
Opposed to a rate rise – ratepayers already burdened by high cost of living expenses	2	Council is not approving a rate rise by adopting the draft plans. A full community consultation would occur, in line with legislative requirements, to inform any Council decision to apply to IPART for a rate rise.
Opposed to rate rise and prefers introduction of range of strategies incl. paid parking, increased user fees and charges and sale of assets.	4	A range of strategies including user fees, sale of assets are being considered as part of planning for long term financial sustainability. Community consultation would be undertaken on any proposed changes.
Opposes introduction of paid parking on beach/coastal areas	1	The introduction of paid parking has not been included in the Delivery Program on exhibition. In line with legislative requirements, community consultation would be undertaken to inform any Council decision on paid parking.
Supports review of service levels and determining community priorities.	1	Undertaking community consultation to determine community expectation on service levels is included in the Asset Management Plan (Objective 2, 3).
Supports increased user fees for sporting fields	1	The introduction of increased user fees for sporting facilities has not been included in the Delivery Program on exhibition. Full community consultation would be undertaken to inform any Council decision on increase in user fees.
User fee for sporting fields/facilities should include discount for frequent users	1	The introduction of increased user fees for sporting facilities has not been included in the Delivery Program on exhibition. Full community consultation would be undertaken to inform any Council decision on increase in user fees.

Opposes any increase to fees for leisure centres	1	Leisure Centre fees have experienced increases due to increased operating costs. These increases have been limited where possible through change to service levels.
Supports increase in developer contributions	2	Income from Developer Contributions is limited by relevant legislation.
Funding of large infrastructure to include PPP approaches	1	Noted. There are no large infrastructure proposals contained within the capital works program for 2017/2018.
Investigate restructuring of rating model	1	Consideration of options to restructure of rates will be undertaken as part of considering long term financial sustainability strategies. Community consultation would be undertaken on any proposed changes to rating structure.
Draft Rates, Fees and Charges 2017-2018		
Issue/theme	No. times raised	
Opposes any increase to Children's Services fees	1	Fees set to work towards cost recovery basis. Commercial activities should not be subsidised by rates.
Kurnell Business Park – opposed to sub category rate higher than general business rate	2	It is recommended a full review of business rating categories be undertaken and incorporated into the 2018/2019 rates levy.
General Feedback		
Issue/theme	No. times raised	
Concerns with overdevelopment	17	Identified as key community concern in community research and survey during development of plans. Housing targets set by NSW State Government, and Sutherland Shire LEP and key strategies including Environment & Sustainability Strategy and Housing Strategy strive to achieve positive outcomes in line with

		community aspiration while balancing legislative requirements.
Concerns with increasing traffic congestion	7	Identified as key community concern in community research and survey during development of plans. Housing targets set by NSW State Government. Sutherland Shire LEP and key strategies including Environment & Sustainability Strategy and Integrated Transport Strategy aim to create and support diverse transport networks that reduce reliance on cars.
Need for improved engagement	6	Identified as key community concern in community research and survey during development of plans. Delivery Program has incorporated this priority through actions to develop and implement a community engagement strategy and program (DP 1B)

BUDGET AND RESOURCES

The Draft Delivery Program sets the budget for 2017/2018 and recommends a way forward that ensures a consultative approach to addressing Council's infrastructure backlog and maintaining service levels into the future.

This report recommends adoption of the Draft Resourcing Strategy to support the activities and services within the Draft Delivery Program. The Resourcing Strategy incorporates Asset Strategy, Workforce Strategy and Finance Strategy and Long Term Financial Plan.

POLICY

The Delivery Program, Operational Plan, Fees and Charges, Budget and Resourcing Strategy (incorporating Long Term Financial Plan, Workforce Strategy and Asset Management Strategy) have been drafted in accordance with the Local Government Act 1993 and the Integrated Planning and Reporting Guidelines.

CONCLUSION

The Delivery Program, Operational Plan, Fees and Charges, Budget and Resourcing Strategy (incorporating Long Term Financial Plan, Workforce Strategy and Asset Management Strategy) have been developed following extensive work by management and staff, with input from Councillors at a series of briefings as well as input gained from the councillor strategic weekend workshop.

The documents have been publically exhibited and the submissions received have been considered and minor amendments made as detailed in the report.

The Delivery Program, Operational Plan, Fees and Charges, Budget and Resourcing Strategy (incorporating Long Term Financial Plan, Workforce Strategy and Asset Management Strategy) are presented to Council and considered appropriate for adoption.

RESPONSIBLE OFFICER

The officer responsible for the preparation of this Report is the Director Corporate Support, Therese Manns, who can be contacted on 9710 0317.

File Number: 2016/259105