

20th April 2011

## Council's draft Delivery Program and Operational Plan on exhibition

Shoalhaven City Council will release its draft 2011-2012 Delivery Program and Operational Plan for community consultation.

Council is responsible for an extensive geographic area and many diverse functions and programs through its \$296 million annual operations and works.

The Delivery Program and Operational Plan are part of Council's Integrated Planning and Reporting framework, and they are reviewed each year. This key business planning document sets out Council's proposed projects, programs and activities for the year; a detailed budget for the year; and supporting details of proposed income and expenditure, ordinary and special rates, fees and charges, pricing methodology and borrowings.

Major features of the draft 2011-2012 Delivery Program and Operational Plan include:

- Expansion of services in peak period litter collections, road re-seal program, parks and reserves maintenance, verge mowing, graffiti removal
- Staff positions to ensure legislative compliance in integrated planning and reporting, public information services, sewage management facilities inspections,
- Asset renewal investment of \$31.6 million, including \$7.2 million for sewer assets, \$4.9 million for water supply assets, \$6.2 million for roads and paths and \$1.4 million for buildings and property
- \$49.1 million invested in new and improved assets to meet the needs of our growing city – including
  - \$18.5 million in sewer systems, \$4.9 million in water supply network, and
  - \$14.9 million in General Fund assets and infrastructure – featuring the extension of Anson Street in St Georges Basin, extensive new drainage works throughout the city and further kerb and guttering construction in Elizabeth Drive, Vincentia
- General Fund rate revenue increase in line with the State Government rate pegging limit of 2.8%, and Water and Sewer charges in line with Council's previously set 'pricing path', averaging 4.4%

The Council welcomes community input and feedback on the draft Delivery Program and Operational Plan from Friday 29<sup>th</sup> April, 2011 for a period of 28 days.

Shoalhaven City Council Assistant General Manager Rob Donaldson said ...“We are pleased to be able to share this draft program and plan with the community, outlining an extensive commitment to services, maintenance and projects directed to achieving Council's vision for the Shoalhaven”.

“We always value the feedback we get from our community meetings and informal and formal comments – these help the Council to determine its financial priorities on the many services and projects under consideration. We look forward to hearing what the community has to say.” Mr Donaldson said.

Shoalhaven City Mayor Councillor Paul Green was supportive of the draft DP and the OP saying he felt council had made some solid plans for our community's future “A lot of thought and planning have gone into these reports” Cllr Green said. “Now is your chance to have you opinion heard”

For further information on Council's draft Delivery Program and Operational Plan, you can contact the Media Manager on (02) 4429 3595, or visit Council's internet site at [www.shoalhaven.nsw.gov.au](http://www.shoalhaven.nsw.gov.au).

**CONTACT:**

Shoalhaven City Council Assistant General Manager, Rob Donaldson

(02) 4429 3270

Shoalhaven City Mayor Councillor Paul Green

(02) 4429 3251

0423 881 873