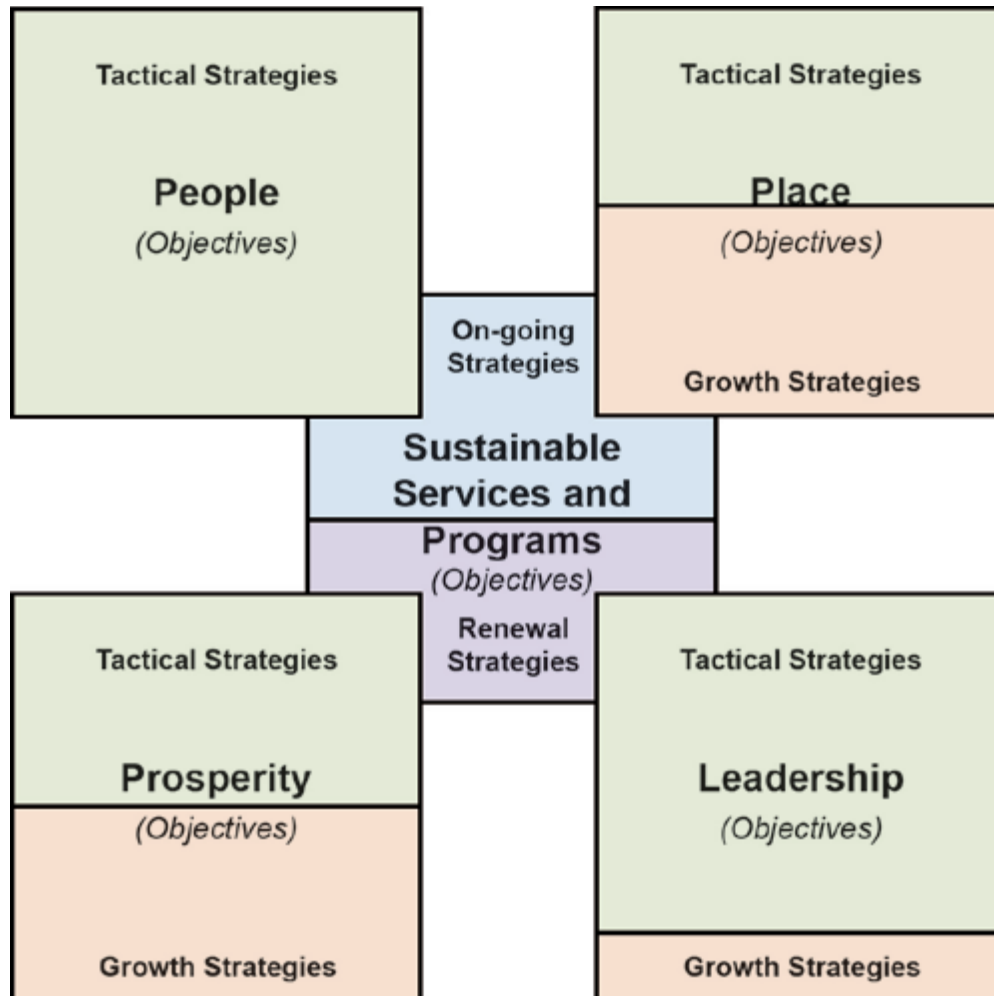


## Community Strategic Plan (CSP) – Shoalhaven 2023

The following link is for the Shoalhaven 2023 -

<http://doc.shoalhaven.nsw.gov.au/Displaydoc.aspx?Record=D13/123349>

Shoalhaven 2023 was created through lengthy community consultation. The framework for Shoalhaven 2023 was built on a platform of Sustainable Services and Programs. Figure 3 (page 9) provides a graphical representation of the new CSP Framework.



The following extract taken from Shoalhaven 2023 clearly indicates the community's acceptance and Council's commitment to maintain sustainable services and programs (pages 27 and 28)

# SUSTAINABLE SERVICES AND PROGRAMS

*Sustainable services and programs are fundamental to long term financial sustainability. Council is committed to the continuity of its core services to the community and business and to the responsible maintenance and renewal of community assets and infrastructure. These on-going service and program activities will be regularly reviewed for current relevance, efficiency and effectiveness.*

*A clear focus on service and program continuity will provide a foundation for the tactical and city-growth focus of the Strategies set out in the People, Place, Prosperity and Leadership Key Result Areas.*

## OBJECTIVES

*5.1 Financially sustainable and customer responsive on-going service delivery and asset maintenance and renewal programs*

*5.2 Operational cost savings*

## WHAT THE COMMUNITY TOLD US

*Through the community engagement process the community identified issues and challenges for action. These are to:*

- look after existing community assets and infrastructure as a priority over building new ones*
- identify in asset and infrastructure maintenance and renewal the most important areas are roads, paths, recreational facilities and buildings*
- improve customer service and where possible reduce red tape*
- respond timely to complaints and requests received from the community*
- maintain and improve the on-going activities of Council.*

Strategies 5.1.6, 5.1.8, 5.2.1 (page 28) deal with increase funding for infrastructure maintenance and renewal programs, asset management levels of service and Council's need to improve efficiency and effectiveness.

Strategies 5.2.2 (page 28) refers directly to the need to engage the community on additional funding of maintenance and renewal of priority assets and infrastructure.

## SUSTAINABLE SERVICES and PROGRAMS – STRATEGIES (page 28)

<b>No.</b>	<b>Strategy</b>
5.1.1	<i>Establish excellent customer service as an organisational norm, with reduced red tape and measured results</i>
5.1.2	<i>Provide timely, efficient and cost effective on-going services to the community and business through well managed service programs (Appendix 1)</i>
5.1.3	<i>Provide timely, efficient and cost effective internal and corporate service programs that support the delivery of Council's community and business services (Appendix 1)</i>
5.1.4	<i>Monitor and report on the delivery of operational and asset maintenance and renewal programs</i>
5.1.5	<i>Implement the Best Practice Water and Sewer Management Guidelines through the Shoalhaven Water Strategic Business Plan</i>
5.1.6	<i>Increase funding of asset and infrastructure maintenance and renewal programs as the primary capital expenditure priority, directed by Council's Asset Management Policy,</i>

	<i>Strategy and Plans</i>
5.1.7	<i>Prioritise expenditure on asset maintenance and renewal to address the need for more investment in roads, pedestrian and cycle paths and the backlog of renewal works</i>
5.1.8	<i>Review Asset Management Plans having particular regard to the levels of service required from infrastructure and assets, guided by the Community Strategic Plan and community engagement responses</i>
5.1.9	<i>Develop an organisation with a constructive workplace culture that is resilient and responsive to change and maintains a focus on quality customer service, compliance, asset management, project delivery and cost efficiency</i>
5.2.1	<i>Continually review all service programs for best value, efficiency and effectiveness, improvement opportunities, operational cost savings, service level and the impact of visitors during peak tourist times on resources and services</i>
5.2.2	<i>Engage with the community about the need for additional funding of maintenance and renewal of priority assets and infrastructure</i>

Part of the CSP's core principles include financial sustainability (page 14), including: program sustainability; rate predictability; inter-generational equity and meeting growth needs

#### *FINANCIAL SUSTAINABILITY*

*Council's long-term financial performance and position will be sustainable. Planned long-term service and infrastructure levels should be met without unanticipated increases in rates or disruptive cuts to services.*

*Council's Core Sustainable Resourcing Principles include:*

- Program sustainability – Maintaining priority service and infrastructure renewal programs*
- Rate predictability – Stability and predictability in the setting of rate revenue*
- Inter-generational equity – Sharing fairly the use of resources, and the associated cost burden between current and future users of services and infrastructure*

## Resourcing Strategy

Long Term financial Planning (page 10) discusses the need for increasing Council rates to ensure Fit for the Future targets are met. The following link is to Council's Resourcing Strategy: <http://doc.intranet/displaydoc.aspx?record=D15/245600>

### **2.3.3. Long Term Financial Sustainability**

*The LTFP is fundamentally premised on long term sustainability based on current revenue and expenditure settings. Future services and programs will be planned and delivered within the capacity available through a resourcing approach that is sustainable in the long term. The Division of Local Government Capital Expenditure Guidelines will be a major project consideration and a basis for prudent project governance and management.*

#### **General Fund**

*The 2015/16 budget demonstrates an operating deficit, excluding capital revenues, of \$9.69 million. The longer term forecast of these key indicators is for operating deficits until 2024/25. These results are partly attributable to significant increases in depreciation expenses following the revaluation of Council's assets. To address declining results, Council set operational savings targets which commenced in 2011/12 and reach a level of \$1 million per annum by 2014/15. An organisational review currently being undertaken by Council and initiatives in the Transformation Program is expected to achieve net savings of \$6.5 million per annum after 3 years. The savings for both targets have been met for the 15/16 financial year. As part of the Fit For The Future strategy, Council needs to be in surplus by 2019/20. It is vital for Council to improve its operating result to become financially sustainable, and reductions in operating expenditure is a strategy that is presently being pursued to achieve this outcome. Council are also forecasting an increase in rates from 2017/18 of 7.5% above rate peg for 2 years to improve the deficit position by 2019/2020. Work on Council's internal modelling has been pursued post adoption of the 2015/16 budget, and is demonstrated in the Long Term Planning section of this document.*