

Item: 8.8 **Ref:** AINT/2021/00682

Title: Reviewed Community Strategic Plan 2017-2027, Delivery Program 2018-2022 and Resourcing Strategy 2020-2021 **Container:** ARC17/2315

Responsible Officer: Acting Director Organisational and Corporate Services

Author: Renata Davis, Principal Advisor - Corporate Planning

Attachments:

1. Community Strategic Plan CSP 2017-2027
2. Delivery Program 2017-2022
3. Resourcing Strategy 2020-2021

ADOPTED RECOMMENDATION

1/21

Moved Cr Bailey **Seconded Cr Galletly**

That Council:

a. Adopt the following documents:

- 1. Community Strategic Plan 2017-2027;**
- 2. Delivery Program 2018-2022; and**
- 3. Resourcing Strategy 2020-2021 (Addendum to revised Delivery Program 2018-2022).**

b. Note the inclusion in the Community Strategic Plan 2017-2027, Delivery Program 2018-2022 and Resourcing Strategy 2020-2021 of Armidale Regional Council's intention to apply to IPART for a Special Rate Variation, at a rate to be determined.

c. Note that there were no public submissions received during the exhibition period regarding the draft documents.

The Motion on being put to the vote was CARRIED.

1. Purpose

The purpose of this report is to seek adoption of the reviewed Community Strategic Plan 2017-2027, Delivery Program 2018-2022 and Resourcing Strategy 2020-2021 that were placed on public exhibition from 10 December 2020 to 7 January 2021.

The documents were reviewed in order to:

- align to extended legislative timelines for Integrated Planning and Reporting (IP&R);
- adopt previously exhibited Delivery Program 2018-2021 changes; and
- meet the requirements of Council's Special Rate Variation application to IPART.

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2. OFFICERS' RECOMMENDATION:

That Council:

a. Adopt the following documents:

1. **Community Strategic Plan 2017-2027;**
2. **Delivery Program 2018-2022; and**
3. **Resourcing Strategy 2020-2021 (Addendum to revised Delivery Program 2018-2022).**

b. Note the inclusion in the Community Strategic Plan 2017-2027, Delivery Program 2018-2022 and Resourcing Strategy 2020-2021 of Armidale Regional Council's intention to apply to IPART for a Special Rate Variation, at a rate to be determined.

c. Note that there were no public submissions received during the exhibition period regarding the draft documents.

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3. Background

As outlined in a report to the Ordinary Council Meeting of 9 December 2020, Council has reviewed the Community Strategic Plan 2017-2027, Delivery Program 2018-2021 and Resourcing Strategy 2020-2021 in response to legislative timeframe adjustments and regulatory compliance, and in preparation for Council's Special Rate Variation (SRV) application in 2021.

The revised documents were placed on public exhibition from 10 December 2020 to 7 January 2021, with no formal submissions received from the public.

4. Discussion

In response to COVID-19, the NSW Government extended a number legislative timeframes. These changes included postponing the Council Elections that were due to be contested in 2020 to the new date of 4 September 2021.

Accordingly, the Council's current Delivery Program will apply for a further 12 months and any proposed additional activities, that are significantly different to those in the existing document, are required to be placed on public exhibition.

It has also come to Council's attention that a series of minor changes to the Delivery Program 2018-2021 were placed on public exhibition, but not included in the suite of Integrated Planning and Reporting documents adopted on 26 June 2019. Those changes are included in the reviewed Delivery Program 2018-2022 and a summary of changes was attached to the report presented to the 9 December 2020 Ordinary Council Meeting.

Additionally, at the Ordinary Council Meeting on 28 October 2020, Council resolved to commence community engagement on a proposed Special Rate Variation application and to formally notify IPART that Council intends to submit a Special Rates Variation. In order to comply with the expectations of IPART, Council must review the Community Strategic Plan 2017-2027, Delivery Program 2018-2021 and Resourcing Strategy 2020-2021 to include reference to its intention to apply and provide further information on the reasons for, and impact of, a Special Rate Variation.

The purpose of this review is to adopt a number of small, but significant, changes such as the addition of Council's intention to apply for a Special Rate Variation, in accordance with the advice of the NSW Government. A full review of the Community Strategic Plan, including extensive community consultation, and the development of a new Delivery Program will occur following the Council Elections on 4 September 2021.

5. Implications

5.1. Policy

As outlined in the report.

5.2. Risk

The adoption of the Delivery Program 2018-2022 will ensure that Council's Integrated Planning and Reporting documents are aligned with revised legislative timeframes, and that previously exhibited Delivery Program changes are formally endorsed by Council.

It is necessary to update the Community Strategic Plan, Delivery Program and Resourcing Strategy to meet the requirements of the Special Rate Variation process and be able to submit a successful application to IPART for the 2021-2022 Financial Year.

Not undertaking the recommended Special Rate Variation steps could result in the inability to, at a minimum, retain the existing temporary Special Rate Variation and result in a significant detrimental impact on the 2021-2022 budget and ongoing.

5.3. Sustainability

The IP&R suite of documents supports financial and corporate sustainability by providing an annual works plan for the organisation, which supports the medium and long-term planning of the Delivery Program and Community Strategic Plan.

These documents also contain a number of actions and initiatives based on improved environmental sustainability to be delivered during the 2020-2021 Financial Year.

5.4 Financial

A considerable amount of effort and resources has been committed to the Special Rate Variation process to date. This work has been funded in the current 2020-2021 Budget and outlined in the 2020-2021 Operational Plan.

The rating impacts of SRV scenarios have been communicated to the community. The following SRV options have been proposed:

1. A permanent SRV of 18.5% plus 2.0% rate peg (total 20.5%) commencing in 2021-22;
2. A permanent SRV of 8.5% plus 2.0% rate peg (total 10.5%) commencing in 2021-22; and
3. Discontinuation of the temporary SRV of 10% (above the rate peg) applied by the former Armidale Dumaresq Council and ending on 30 June 2021.

6. Consultation and Communication

The Draft Community Strategic Plan 2017-2027, Draft Delivery Program 2018-2022 and Draft Resourcing Strategy 2020-2021 were placed on public exhibition for 28 days. No public submissions were received.

This process coincided with an extensive program of community engagement for feedback on the three Special Rate Variation scenarios – see separate Council Report for the summary of SRV Public Submissions and an outline of community engagement.

7. Conclusion

As part of the Special Rate Variation application process, and to ensure compliance with legislative requirements, Council officers seek endorsement of the revised Community Strategic Plan 2017-2027, Delivery Program 2018-2022 and Resourcing Strategy 2020-2021.