FACT SHEET
Delivery Program & Operational Plan (DPOP)

WHAT IS IT?

The Delivery Program (2025-2029) and the Operational Plan (2025-2026) (DPOP) guide Council's work in achieving the community's goals, as highlighted in the Shellharbour 2035: Community Strategic Plan.

Council combines these plans into one document so the community can see all of its plans, strategies, and actions in one place.

- **The Delivery Program** is a four-year commitment from the elected Council, outlining strategies to achieve the community's goals. It sets priorities and determines what can be achieved within this term.
- **The Operational Plan** is a one-year plan that details the specific projects, programs, and activities Council will undertake to meet the commitments of the Delivery Program.

HOW DO WE DELIVER?

To achieve our community's vision and goals, Council has identified 93 actions to implement its projects, programs, and activities across five key themes:

Community

Environment

Economy

Leadership

Place

Through the actions outlined in the DPOP, Council provides 34 services and 78 sub-services to the community.

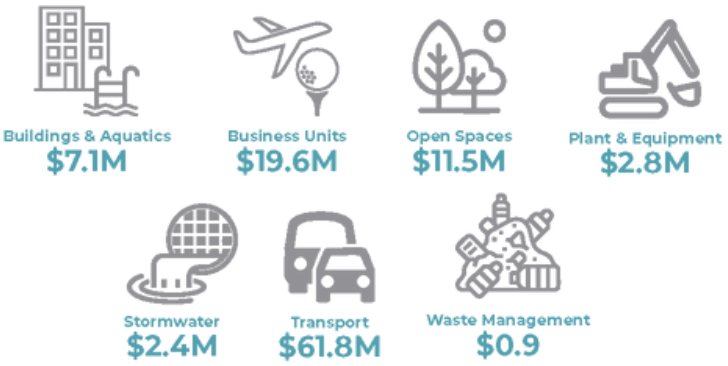
HOW TO READ THE DPOP

- **Objectives**: Where we want to be? Big-picture goals that the community wants us to achieve (CSP).
- **Strategies**: How we will get there? Four-year strategic goals that map out how to reach the objectives (DP).
- **Actions**: Specific things Council will do each year to make the strategies happen (OP).

FINANCIAL INFORMATION

- The **Delivery Program** includes estimated costs for the next four years.
- The **Operational Plan** details how Council will fund the actions planned for the year at each strategy level.
- The **Statement of Revenue Policy** (in the OP) must include:
  - Expected income and expenses.
  - How rates are calculated and the total amount collected.
  - A map showing where rates apply and their categories.
  - A list of all Council fees and charges and how they are set.
  - Details of any loans or borrowings.
- The **Capital Works program** - outlines 125 projects to build new or replace existing community infrastructure within the City. Projects can include things like road improvements, shared pathways, drainage, playgrounds and environmental projects.

We will spend $106.6M on our capital works across the City in 2025-2026. This will be made up of $25M renewal and $81.6M new projects across the following asset class categories:



A further $0.5M will be spent on other projects to support the works program.

HOW IT FITS WITHIN OUR PLANS

