

GM5/22 General Manager's Report - Draft 2022-26 Delivery Program & 2022-23 Operational Plan (F2022/03004)

91/22

RESOLUTION: (Hamilton/Burst) that:

- a) the draft Randwick City Council 2022-26 Delivery Program and 2022-23 Operational Plan, including the 2022-23 Budget and associated Fees and Charges be endorsed for a period of public exhibition of not less than 28 days, from 28 April to 26 May 2021, inviting submissions from the public, subject to the following amendments:

Page 38 objective A1 change wording to "Increase by at least 60%" the number of native and Indigenous plantings" etc;

Page 157 addition - itemise costs for Capital Works expenditure.

After Page 160 addition - itemised Events and General Community budgets be included in the draft Delivery Program, Operational Plan and Budget.

- b) Council receives a report at the conclusion of the period of public exhibition, providing the outcomes of public exhibition for consideration; and
- c) the General Manager be authorised to make any minor changes if required.
- d) All changes made in the Delivery Program and Operational Plan be incorporated in both the Community Strategic Plan and Economic Development Strategy.
- e) to ensure the delivery of this program, Council apply for a permanent special variation under section 508(2) of the Act;
- f) Council has considered the impact of the 2.5% increase on ratepayers and the community in 2022-23 and future years, and considers it to be reasonable and will ensure continued high levels of community satisfaction with Council services;
- g) Council notes that the 2.5% permanent increase will provide additional income of \$1.13M in the 2022/23 financial year and \$12.74M over a ten-year period. Following 2 years of increased cost and reduced revenue associated with the COVID pandemic, this increase will ensure Council is in a better position to deliver the commitments of the Our Community Our Future package of works and services while maintaining core services and asset renewals;

MOTION: (Hamilton/Burst) CARRIED - SEE RESOLUTION.

AMENDMENT: (Veitch/Chapple) that Attachment 1. Draft 2022-26 Delivery Program and 2022-23 Operational Plan+Budget be amended as follows:

P. 70 - delete A20.5 additional synthetic fields. **LOST.**

Resolved (Procedural motion): (Veitch/Chapple) that Council recommit GM6/22 for reconsideration due to the motion being put forward in error through GM5/22.

GM6/22 General Manager's Report - Draft 2022-2032 Resourcing Strategy (F2022/00050)

92/22

RESOLUTION: (D'Souza/Burst) that:

- a) Scenario 1 within the Draft Long Term Financial Plan be endorsed by Council for the purposes of exhibition;
- b) the draft 2022-2032 Resourcing Strategy (excluding the Workforce Management Strategy) be placed on public exhibition for not less than 28 days, from 28 April to 26 May 2022, inviting submissions from the public, subject to the following amendment (LTFP):

Page 55 additional Risk Assessment: