
ORDINARY COUNCIL

ORD01

SUBJECT: EXHIBITION OF THE DRAFT CONNECTING CAMDEN - COMMUNITY STRATEGIC PLAN, 2022/23 - 2025/26 DRAFT DELIVERY PROGRAM AND 2022/23 OPERATIONAL PLAN, DRAFT 2022/23 BUDGET, DRAFT LONG TERM FINANCIAL PLAN AND 2022/23 DRAFT FEES AND CHARGES

FROM: Director Customer & Corporate Strategy

TRIM #: 22/80747

PURPOSE OF REPORT

The purpose of this report is to inform Council that the Draft Community Strategic Plan, Draft 2022/23 - 2025/26 Delivery Program, Draft 2022/2023 Operational Plan, Budget and Fees and Charges, and Draft Long-Term Financial Plan are now in a position to be formally considered by Council and placed on public exhibition.

BACKGROUND

In accordance with the *Local Government Act 1993*, all councils are required to undertake community planning and reporting activities using the Integrated Planning and Reporting (IPR) framework.

The IPR framework provides for the interrelationship between the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy. According to the framework, these documents are required to be reviewed and developed by the newly elected council.

The Community Strategic Plan is a minimum 10-year plan and represents the highest level of strategic planning undertaken by a council. All other plans must support the achievement of the Community Strategic Plan's objectives. The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies to achieve them.

The Delivery Program is a four-year program and outlines the principal activities Council will deliver, or advocate for, to achieve the objectives outlined in the Community Strategic Plan. All plans, projects, activities, and funding allocations are directly linked to the Delivery Program.

The Operational Plan is an annual plan which supports the Delivery Program and outlines the projects and actions that will be undertaken to achieve the commitments made in the Delivery Program.

The Resourcing Strategy provides detailed information on how Council will resource plans, projects and strategies over a four to 10-year period in delivering the Community Strategic Plan.

Councillors were briefed on the IPR framework requirements and budget on 23 February, 1 March, 2 March, 16 March and 23 March 2022.

MAIN REPORT

Community Strategic Plan, 2022/23 - 2025/26 Delivery Program and 2022/23 Operational Plan

In accordance with the IPR framework, the new Community Strategic Plan has been developed, taking into consideration our current situation, acknowledging our proud history, and strategically planning for our future growth.

The Draft *Connecting Camden – Our Community Strategic Plan* has been informed by research and community engagement undertaken over the past four years and is supported by a Delivery Program and Operational Plan.

The Community Strategic Plan incorporates our community's vision and aspirations for the area. The Plan aligns its objectives and strategies to realise the vision in making Camden *Welcoming, Liveable, Prosperous, Balanced and Leading*.

The Draft 2022/23 - 2025/26 Delivery Program, inclusive of the 2022/23 Operational Plan, outlines the primary activities to be undertaken to achieve the aspirations in the Community Strategic Plan. This document details the range of services Council delivers, the principal activities and actions involved in delivering those services, and the manner in which progress will be monitored and success measured.

The document is comprised of four parts:

1. Introduction – details how the documents interact with the IPR framework;
2. About Camden – provides a snapshot of the Camden community, now and into the future, and how Council is structured to deliver on the activities and actions outlined in the Program and Plan;
3. Delivery Program Principal Activities and Operational Plan Actions – details Council-led activities for the next four years, as well as one-year actions that will contribute to these activities; and
4. Financial Management – outlines how Council will generate its revenue for the 2022/23 financial year and the major sources of revenue which fund Council's operations.

A copy of the Draft Community Strategic Plan is provided as **Attachment 1** to this report. A copy of the Draft 2022/23 - 2025/26 Delivery Program and 2022/23 Operational Plan is provided as **Attachment 2** to this report.

Resourcing Strategy Summary

Whilst the legislation does not require the Workforce Management Strategy and Asset Management Strategy, Policy and Plans to be exhibited, Council has provided an overarching document to assist the public in understanding how the Resourcing Strategy supports the Community Strategic Plan, Delivery Program and Operational Plan.

A copy of the Draft Resource Strategy Summary is provided as **Attachment 3** to this report.

DRAFT 2022/23 BUDGET

A comprehensive review of the draft 2022/23 Budget has been undertaken. Councillors were briefed on the IPR framework requirements and budget on 23 February, 1 March, 2 March, 16 March and 23 March 2022.

A summary of the Draft 2022/23 Budget is provided in the table below:

Draft 2022/23 Budget	2022/23
Operating Expenditure	\$152,008,000
Capital Works Program Expenditure – Council Delivered	\$87,499,000
Capital Works Program Expenditure – Developer Delivered	\$107,354,000
Other Capital Expenditure	\$6,229,000
Loan Principal Repayments	\$3,121,000
Transfers to Cash Reserves	\$67,379,000
Gross Expenditure Budget	\$423,590,000
Less: Developer Delivered Capital Works	(\$107,354,000)
Less: Depreciation Expense	(\$35,000,000)
Less: Transfers to Cash Reserves	(\$67,379,000)
Net Cash Expenditure Budget	\$213,857,000

Council's proposed gross expenditure budget for the 2022/23 financial year is \$423.6 million. Upon removing non-cash expenditure and transfers to reserve, Council's proposed cash budget for the 2022/23 financial year is \$213.9 million.

Capital Works Program Summary

The Capital Works Program for the 2022/23 financial year is \$194,853,000. A breakdown of this program is shown in the following table:

Local Service	2022/23
Road/Transport Infrastructure	\$84,126,900
Drainage Infrastructure	\$35,393,300
Parks & Playgrounds	\$36,910,100
Community & Recreational Facilities	\$3,322,700
Community Support Package Stage 3 (22/23 works only)	\$35,100,000
Total	\$194,853,000
Funded By:	
Works in Kind Agreements	\$107,354,400
Section 7.11 Funds (Cash Reserves)	\$64,374,700
External Grants	\$8,824,200
Internal Reserves	\$935,600
Loans	\$11,850,000
General Fund	\$1,514,100
Total	\$194,853,000

A copy of the Capital Works Program is provided as **Attachment 4** to this report.

2022/23 BUDGET AND RECOMMENDED ALLOCATION OF AVAILABLE FUNDS

The draft 2022/23 Budget provides the financial resources for Council to continue to deliver the services, programs and activities outlined within the Delivery Program. In reviewing the 2022/23 Budget, Council has prudently considered both the needs of the community and long-term financial sustainability of the organisation.

After taking into consideration the cost of maintaining existing service levels, the draft 2022/23 Budget has identified available funding of \$2,003,100.

The proposed allocation of available funds is to maintain contemporary service levels in support of a rapidly growing and diversifying community, including Council's asset base. The proposed allocation of available funds is shown in the following table:

Budget Position	2022/23
Available Funding	\$2,003,100
Recommended Allocation:	
Environment & Sustainability Performance	\$134,400
Urban Tree and Landscape Assessment	\$118,400
Less: Funding from Community Support Package 3	(\$118,400)
Open Space and Landscape Maintenance	\$238,000
City Presentation – Public Space Maintenance	\$150,000
Depot Operations – Plant Fleet Management	\$124,200
Corporate Support Functions	\$368,000
Cyber Security Action Plan	\$256,500
Digital Innovation Strategy	\$1,056,000
Less: Funding from Technology Improvements Reserve	(\$945,000)
Regulatory Compliance - Illegal Dumping	\$114,000
Family Day Care Service Enhancements	\$95,600
Less: Funding from Family Day Care Reserve	(\$95,600)
Commercial Waste Operations	\$78,600
Less: Funding from Commercial Waste Reserve	(\$78,600)
Food and Organics (FOGO) Project	\$134,400
Domestic Waste Services	\$2,089,100
Less: Funding from Domestic Waste Reserve	(\$2,223,500)
Total - Recommended Allocation	\$1,496,100
Proposed Transfer to Working Funds Reserve	\$507,000
Draft Budget Position	Balanced

Proposed Transfer to Working Funds Reserve

Given the current uncertainty regarding inflation, the impact of global events such as the conflict in Europe on the broader economy and recent natural disasters, it is considered prudent to restrict (transfer) the remaining balance (\$507,000) to the Working Funds Reserve. This would be utilised as a contingency to offset unforeseen impacts on Council's budget in the 2022/23 financial year.

The Working Funds Reserve is primarily used as a holding reserve for unallocated funds or for transferring committed funding from one budget year to the next. Once held in the reserve the contingency can only be accessed through a formal resolution of Council. The balance in the reserve will be reported to Council as part of the quarterly budget review process.

DRAFT 2022/23 BUDGET HIGHLIGHTS

COVID Community Support Package

Council is continuing to deliver a staged Community Support Package with Stages 1 and 2 focused on immediate support to the wider community and businesses to ease the impact of the COVID-19 pandemic. Stage 3 focuses on recovery and generating investment into our community. The total support package is valued at \$130.6 million over four years.

Across the three stages of the Community Support Package, it is estimated that Camden's economic output will increase by up to \$221.7 million. Five hundred and seven additional FTE jobs will also be generated by the package.

A summary of the Community Support Package is provided in the table below:

COVID Community Support Package	
Community Support Package – Stages1 & 2	\$16,750,000
Community Support Package Stage 3 (Consists of):	
Local Road and Community Infrastructure Grants Rnd. 1	\$874,692
Local Road and Community Infrastructure Grants Rnd. 2	\$3,249,586
Community Infrastructure Projects	\$104,995,000
Events	\$320,000
Grants and Assistance	\$359,600
Local Employment	\$675,000
Building Renewal Works	\$150,000
Programs	\$248,000
City Beautification Program	\$2,980,000
Total Value	\$130,601,878
Funding:	
Section 7.11 Funding	\$72,350,000
Grant Funding	\$10,536,278
Internal Reserves	\$2,809,800
Domestic Waste Reserve	\$4,150,000
Loan Income (over 4 years)	\$37,300,000
General Fund	\$3,455,800
Total Funding	\$130,601,878

Proposed Sportsground Strategy Project Funding

The Community Support Package Stage 3 includes \$16.5 million over the next three years for the following sportsground improvements:

Sportsground Improvements	
Field Improvement Program	\$10,000,000
Floodlighting Upgrades	\$1,000,000
Buildings & Facilities Upgrades	\$4,000,000
Carparking & Seating	\$1,500,000
Total Allocation Available:	\$16,500,000

Councillors were briefed on 16 March 2022 with respect to recommendations for the allocation of this funding to specific sportsground projects. The following table outlines the recommended sportsground improvement projects.

Sportsground Projects	Amount	Expected Delivery
<u>Jack Nash Reserve – Currans Hill</u> Additional seating, shade and storage.	\$120,000	2022/23
<u>Nugget Beams Reserve – Narellan Vale</u> Amenities upgrade, seating and playing surface improvement.	\$1,190,000	2024/25
<u>Birriwa Reserve – Mount Annan</u> Amenities upgrade, playing surface improvement, seating and shade.	\$1,190,000	2024/25
<u>Wandarrah Reserve – Mount Annan</u> Playing surface improvements, additional shade structures.	\$290,000	2023/24
<u>Catherine Field Reserve – Catherine Field</u> Masterplan Development.	\$80,000	2022/23
<u>Cuthill Reserve – Cobbitty</u> Additional shade and tree planting.	\$80,000	2022/23
<u>Fairfax Reserve – Harrington Park</u> Amenities upgrade, playing surface improvements, additional seating.	\$1,740,000	2023/24
<u>Belgenny Reserve – Camden South</u> Masterplan development and playing surface improvements.	\$550,000	2024/25
<u>Cowpasture Reserve – Camden</u> New amenities building.	\$2,540,000	2024/25
<u>Hayter Reserve – Camden South</u> Implementation of irrigation.	\$350,000	2022/23

Sportsground Projects (Continued)	Amount	Expected Delivery
<u>Onslow Reserve – Camden</u> Playing surface improvement, additional shade and seating.	\$1,150,000	2024/25
<u>Ron Dine Reserve – Camden South</u> Traffic management and parking improvements, irrigation upgrades, and additional seating.	\$1,000,000	2024/25
<u>Synthetic/Hybrid Field/s</u> Stage 1 – develop business case for the pros and cons of both hybrid and synthetic fields. Stage 2 – subject to decision on surface, Council will determine location and number of fields. This allocation covers business case and delivery of the field/s.	\$6,070,000	2024/25
Various Drainage Works	\$150,000	2022/23
Total – Proposed Sportsground Projects	\$16,500,000	

Community Infrastructure Renewal Program (CIRP) – Update

As part of the 2019/20 Budget, Council adopted a four-year Community Infrastructure Renewal Program which is a continuation of Council's ongoing program of works aimed at addressing infrastructure renewal. The 2022/23 financial year will be the final year of the program.

A summary of the Community Infrastructure Renewal Program is provided below:

Community Infrastructure Renewal Program	Cost
Works Completed to Date	\$2,950,000
Works currently underway in the 2021/22 Financial Year	\$1,200,000
Works to be Undertaken in 2022/23 Financial Year	
Cowpasture Oval Amenities Building Refurbishment	\$150,000
Civic Centre Undercroft - Building and Interior Improvements	\$800,000
Total - Community Infrastructure Renewal Program	\$5,100,000

Rate Income

Rating Income for the 2022/23 financial year will increase by 5% as recommended by the NSW Independent Pricing and Regulatory Tribunal (IPART). The impact on the average residential assessment is approximately \$67 per year (\$1.29 per week).

The 2022/23 Rate Income will be invested in delivering key services and community infrastructure and facilities for our current residents, as well as assisting Council in strategically planning and delivering for our future growth.

Rates for the 2022/23 financial year will be based on 2019 land valuations as provided by the NSW Valuer General's Office. Under the *Valuation of Land Act 1916*, Council must use the 2019 valuations for the issuing of 2022/23 rate notices.

Stormwater Management Levy

In accordance with Section 496A of the *Local Government Act 1993*, Council will continue to levy properties that receive a stormwater service through the Stormwater Management Levy, which is \$25 per year for land categorised as residential. This amount has remained unchanged since 2006.

The proposed charges for the Stormwater Management Levy can be found in Council's draft Fees and Charges schedule and the proposed program of works for the 2022/23 financial year can be found in Council's Operational Plan.

Domestic Waste Charges

It is proposed to increase Domestic Waste Management charges by 3% for the 2022/23 financial year. The impact on the average 120 litre service is approximately \$11.00 per year (21c per week). This increase is required to cover the cost of providing the service, future increases in disposal costs and funding Council's waste plant replacement program.

The proposed charges for Domestic Waste Management can be found in Council's draft Fees and Charges schedule for the 2022/23 financial year.

Fees and Charges

It is proposed to increase discretionary fees and charges by the projected CPI increase of 2.9% in the 2022/23 financial year. This excludes fees which are set by legislation.

Council's Fees and Charges for the 2022/23 financial year will be part of the documentation placed on public exhibition for 28 days.

A copy of the Fees and Charges Report has been provided as **Attachment 5** to this report.

Investment Income

Council has an adopted Investment Policy which outlines the way Council may invest funds, risk profile considerations and the types of institutions and products which it may invest in.

Interest projections for the 2022/23 financial year have been prepared based on generating a return on investment of 1.00% (this includes a performance factor of up to 0.8%).

Loan Borrowings - External

The proposed loan borrowings for the four-year Delivery Program are shown below. Loan borrowings are indicative only and revisited at each review of the Budget. Council's capacity to borrow is strong and within the industry benchmarks for a growing Council.

Purpose	2022/23	2023/24	2024/25	2025/26
Renewal Program	\$3.5M	\$3.5M	\$1.5M	-
CSP Stage Three	\$8.35M	\$11.85M	\$13.2M	-
Community/Civic Catalyst Site	-	-	-	\$27.3M
Total Borrowings	\$11.85M	\$15.35M	\$14.7M	\$27.3M

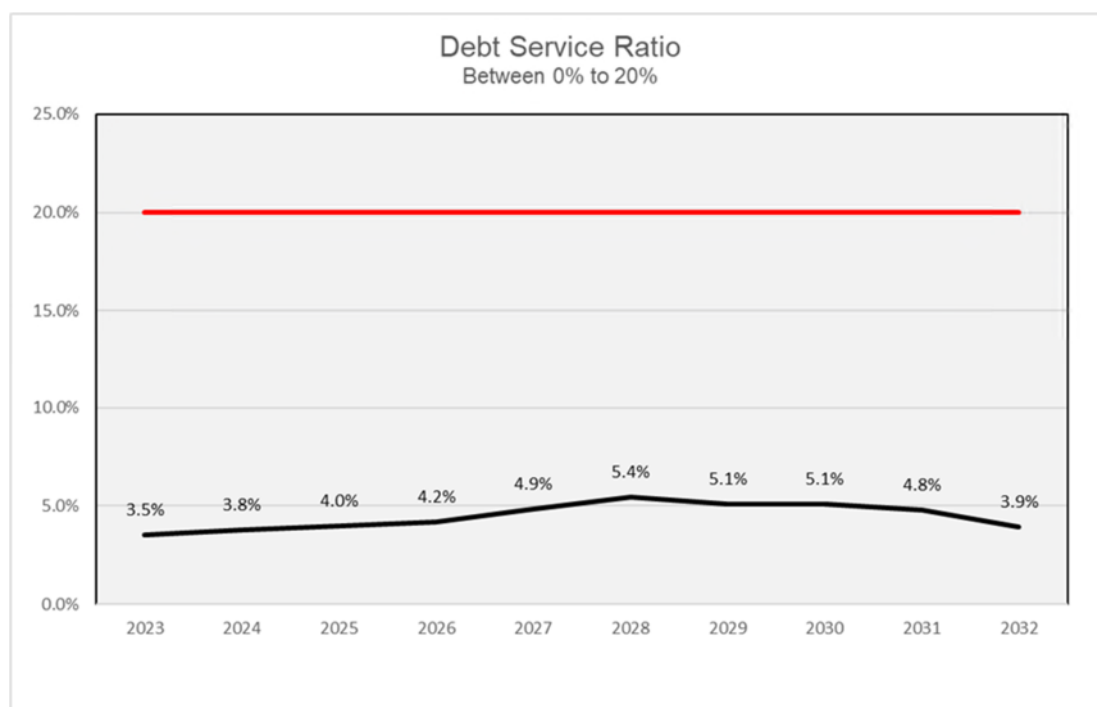
Where possible, Council will also take advantage of low-cost interest schemes offered by the NSW State Government that assist councils with the cost of growth.

Council's proposed debt is shown in the table below:

	2022/23	2023/24	2024/25	2025/26
Principal Outstanding	\$55,562,000	\$66,904,000	\$75,745,000	\$99,030,000
Debt Servicing Costs (principal & interest)	\$4,479,000	\$5,219,000	\$6,084,000	\$6,889,000

Council has considered the impact of its proposed loan borrowings program on the Long-Term Financial Plan and is satisfied that this level of debt is well within the recommended levels for a growth Council.

This is demonstrated through the forecasted debt service ratio which is shown in the chart below:



Council continues to use debt wisely, balancing the level of debt, capacity to borrow and the opportunity cost of borrowing to ensure inter-generational equity in a rapidly growing environment. As Council grows there will be greater pressure to borrow to construct the infrastructure required to support our community. Council has deliberately maintained a strong borrowing capacity for this purpose. Council's borrowing capacity remains well within the benchmark of no greater than 20%.

PROPOSED RESERVE MOVEMENTS

In addition to the reserve transfers already approved as part of the 2017/18 - 2021/22 Delivery Program, the following reserve transfers are also proposed to be made as part of the 2022/23 Budget and 2022/23 -2024/25 Delivery Program.

Proposed Reserve Transfers (Net)	2022/23	2023/24	2024/25	2025/26
Transfer to Working Funds Reserve	\$507,000	\$0	\$0	\$0
Transfer from Family Day Care Reserve	(\$95,600)	\$0	\$0	\$0
Transfer from Technology Improvements Reserve	(\$945,000)	\$0	\$0	\$0
Transfer from Capital Works Reserve	\$0	(\$330,000)	\$0	\$0

Transfer to Working Funds Reserve – \$507,000

Given the current uncertainty regarding inflation, the impact of global events such as the conflict in Europe on the broader economy and recent natural disasters, it is considered prudent to restrict the remaining balance of the 2022/23 Budget - available funds to the Working Funds Reserve. This would be utilised as a contingency to offset unforeseen impacts on Council's budget in the 2022/23 financial year.

Transfer from Family Day Care Reserve – \$95,600

Funding is required to implement a range of improvement actions within the Family Day Care service.

Transfer from Technology Improvements Reserve – \$945,000

Funding is required to continue the implementation of Council's Digital Innovation Strategy. The strategy is aimed at delivering modern technologies which will result in efficiencies and continued improvements to the customer service experience.

Transfer from Capital Works Reserve – \$330,000

It is proposed to utilise \$330,000 from the Capital Works Reserve to part fund additional works to be undertaken at the Camden Memorial Pool over the 2022/23 and 2023/24 financial years. This matter was reported to Council on 25 February 2020.

RESERVE BALANCES

The balances available to Council for future allocation from its two major reserves are shown below.

Capital Works Reserve	
Reserve Balance	\$1,864,083
Committed Funds Held in Reserve	
Less: 2020/21 Revoted projects	(\$886,266)
Less: 2022/23 Community Support Package Round 3 Funding	(\$205,000)
Total Committed Funds	(\$1,091,266)
Capital Works Reserve Balance as at 30 June 2023	\$772,817
Less: Funds Committed in Future Years	(\$330,000)
Uncommitted Balance – Capital Works Reserve	\$442,817

The Capital Works Reserve is predominantly used to fund capital works or to match grant funding as part of a capital grant funding agreement.

Asset Renewal Reserve	
Reserve Balance	\$662,000
Committed Funds Held in Reserve	
Add: LIRS Interest	\$100,100
Balance Available	\$762,100
Less: 2020/21 Revoted projects	(\$89,973)
Less: 2022/23 Community Support Package Round 3 Funding	(\$291,800)
Total Committed Funds	(\$381,773)
Uncommitted Balance – Asset Renewal Reserve	\$380,327

Council approved the creation of the Asset Renewal Reserve as part of adopting the 2013/14 - 2016/17 Delivery Program. Funds from this reserve are primarily used for the replacement and/or maintenance of existing assets.

FINANCIAL SUSTAINABILITY INDICATORS

Council's Long-Term Financial Plan (LTFP) outlines the key financial ratios that assist councils to determine their financial health and sustainability. An overview of these ratios is provided in this section.

Council's long-term financial sustainability is primarily driven by increased economies of scale through population growth. Council remains sustainable if the annual rate peg recommended by IPART is adopted annually.

The majority of Councils in NSW adopt the recommended rate peg annually as the only way of maintaining existing services without applying to IPART for a special rate variation now or in the future. Recurrent rate income is essential to operations, maintaining the service quality expected by our community and to upgrade/renew and construct existing and new infrastructure.

Council has a history of strong fiscal management through adopting and maintaining a balanced cash budget position. This is supported by a Council that does not spend beyond its means and has the appropriate budgetary controls and project management frameworks in place.

Council's rapidly growing and diversifying asset base continues to be maintained at a high standard with the appropriate maintenance and asset renewal programs in place. Council has a strong cash position which is maintained at a level better than the industry benchmark which is prudent for rapidly growing community and organisation.

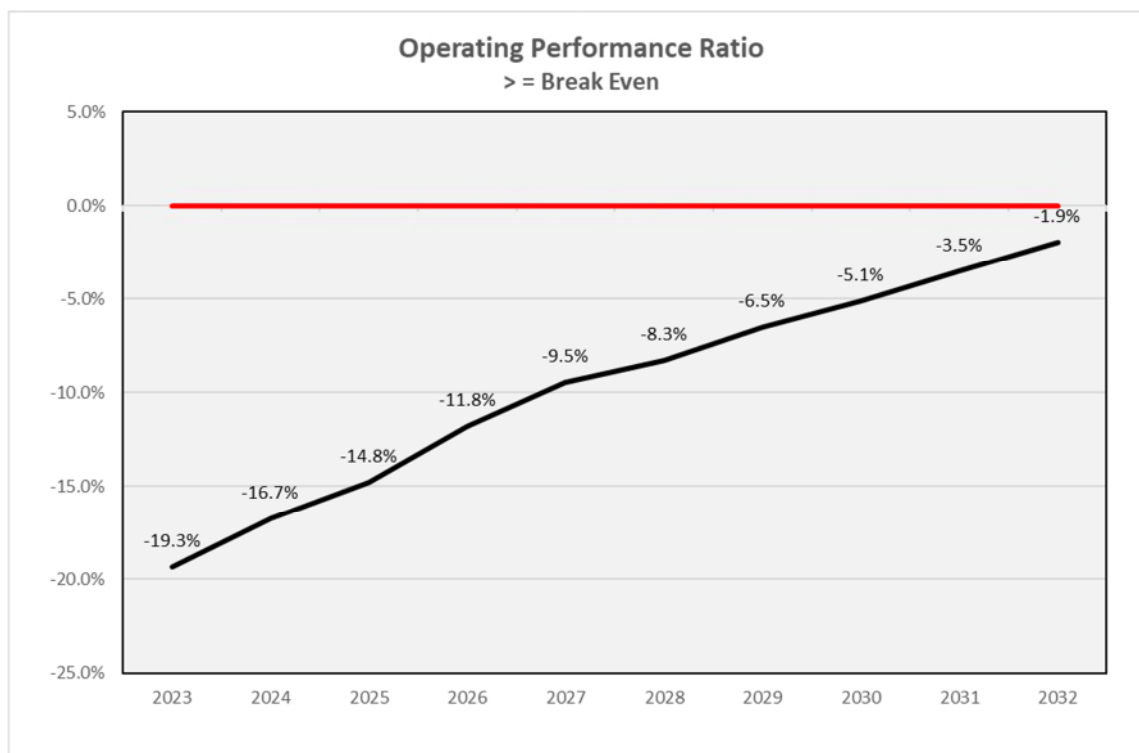
Council also has excellent capacity to borrow to support much needed infrastructure now and into the future. Borrowing is essential to the success of a rapidly growing community and organisation as it ensures essential infrastructure can be delivered early, meaning the cost of infrastructure can be spread over many years without one generation being left to fund the cost of infrastructure. This also allows infrastructure to be provided at the beginning of a community's development, allowing for thriving and liveable places from the arrival of the first families/residents.

Further information on Council's financial health ratios is provided below and in Council's LTFP.

A copy of the Long-Term Financial Plan has been provided as **Attachment 6** to this report.

Operating Performance Ratio

This ratio measures Council's ability to fund operations (including non-cash depreciation) now and into the future. The benchmark for this ratio is to break even or better.



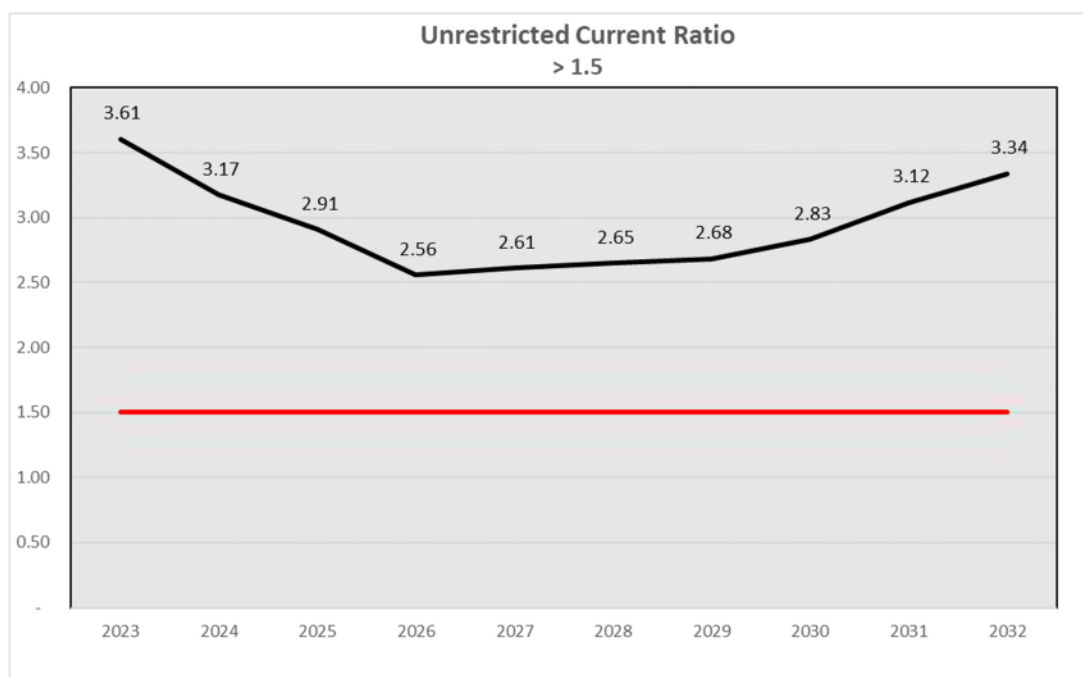
The Camden LGA is one of the fastest growing areas in Australia. This brings the challenges of planning for and delivering services and infrastructure sometimes years before additional income is realised through growth. Resources are expected to double over the next 10 years, providing greater economies of scale in the later years of the Long-Term Financial Plan.

The Operating Performance Ratio remains below benchmark predominantly due to high depreciation expense, resulting from infrastructure constructed for future growth in the area. A Council undertaking greenfield developments cannot decide to deliver infrastructure once the population is fully realised; it must deliver services and infrastructure from the time growth commences. It is expected that this ratio will continue to improve over time as Council's economies of scale catch up with extraordinary growth as demonstrated in the above graph.

It is important to note that the Operating Performance Ratio is not a measure of the Council's budget or cash position. Council has a history of adopting balanced budgets and prudently managing expenditure throughout the year to ensure at each quarterly budget review the budget remains in a balanced or surplus position. Council's cash reserves and ability to fund debt (borrowings) are in a strong position.

Unrestricted Current Ratio

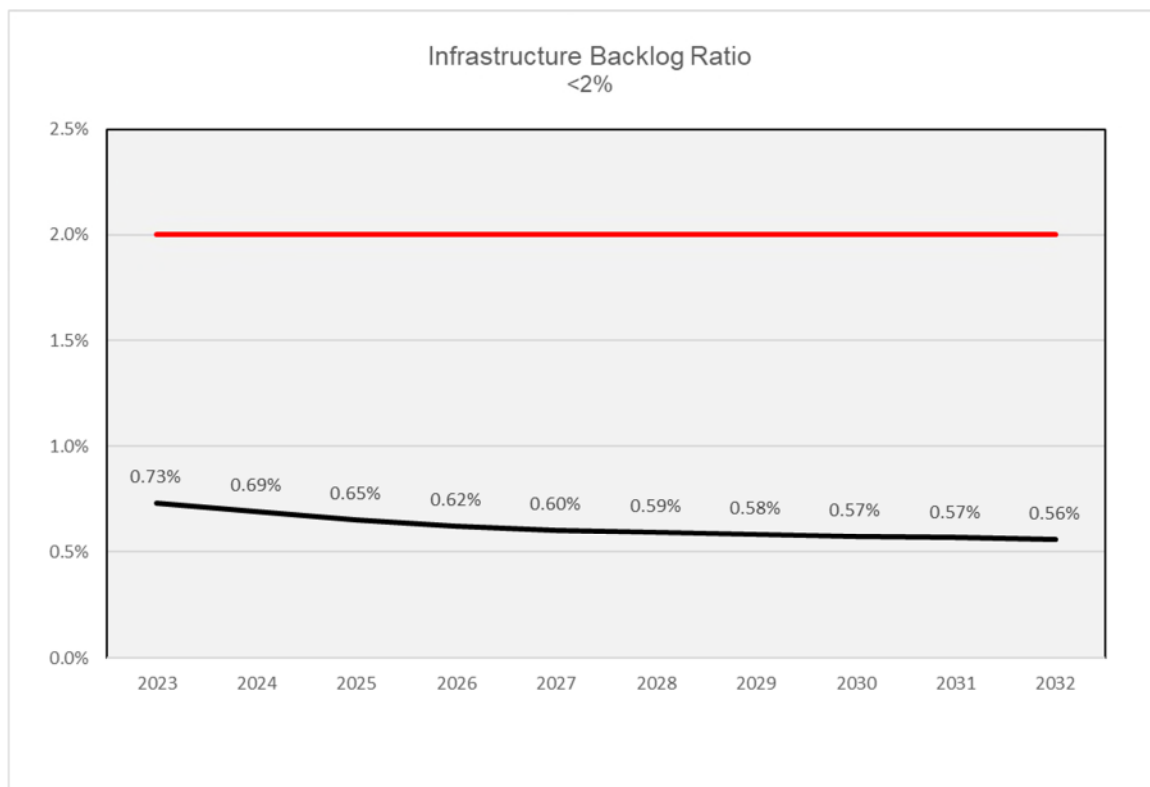
The unrestricted current ratio measures Council's ability to fund short term financial obligations such as loans, payroll and leave entitlements (measures liquidity). The benchmark for this ratio is greater than 1.5:1.



It is estimated in 2022/23 that Council will have \$3.61 to fund every \$1 of liability (or 3.61:1). Forecasts indicate that Council will remain above benchmark levels over the life of the plan, demonstrating a strong cash position.

Infrastructure Backlog Ratio

This ratio measures the proportion of the infrastructure backlog against the total value of Council's infrastructure asset base. The benchmark for this ratio is less than 2%.



The Camden LGA's rapid growth forecasts result in a significant proportion of new assets constructed each year. This ratio improves as a result of the magnitude of new assets being received through development and renewal/maintenance programs Council already has in place. The ratio is well below the benchmark of less than 2% and supports the continuation of programs such as the Community Infrastructure Renewal Program (CIRP) and Community Support Package three (CSP 3), which are aimed at addressing infrastructure renewal as required.

PUBLIC EXHIBITION

The draft documents – Community Strategic Plan, 2022/23 – 2025/26 Delivery Program inclusive of the 2022/23 Operational Plan, 2022/23 Budget and Fees and Charges schedule, and Long-Term Financial Plan – have been prepared in accordance with the *Local Government Act 1993* and IPR framework.

The draft documents must be publicly exhibited for a period of 28 days as per the legislation.

Public exhibition will commence Friday 22 April and conclude Thursday 19 May 2022 (inclusive).

The documents will be available at Council's Customer Service Centre (Oran Park), the Camden and Narellan Libraries, will be published on Council's website and be

advertised in local media throughout the course of the exhibition period. Notices will also be placed in a local newspaper.

Submissions and/or comments received will be reported back to Council as part of the adoption of the IPR framework package.

CONCLUSION

It is recommended that the draft Community Strategic Plan, 2022/23 - 2025/26 Delivery Program and 2022/23 Operational Plan inclusive of Revenue Policy, 2022/23 Budget, 2022/23 Fees and Charges schedule, and Long-Term Financial Plan be placed on public exhibition for a period of 28 days.

RECOMMENDED

That Council:

- i. endorse the following documents for the purposes of public exhibition:**
 - a. draft Community Strategic Plan, *Connecting Camden – our Community Strategic Plan*;**
 - b. draft 2022/23 - 2025/26 Delivery Program, inclusive of the 2022/23 Operational Plan and Revenue Policy;**
 - c. draft 2022/23 Budget and Fees and Charges schedule;**
 - d. draft Long-Term Financial Plan; and**
- ii. note a further report will be presented to Council at its meeting of 14 June 2022 to consider submissions received during the public exhibition period and to adopt the documents outlined above.**

ATTACHMENTS

1. Draft Connecting Camden Community Strategic Plan
2. Draft Camden Council Delivery Program and Operational Plan
3. Draft Camden Council Resource Strategy Summary
4. 2022-23 Draft Capital Works Schedule
5. Fees and Charges Report
6. Long Term Financial Plan for public exhibition

Ordinary Council Resolution

Resolution: Moved Councillor Farrow, Seconded Councillor Symkowiak that Council:

- i. endorse the following documents for the purposes of public exhibition:
 - a. draft Community Strategic Plan, *Connecting Camden – our Community Strategic Plan*;
 - b. draft 2022/23 - 2025/26 Delivery Program, inclusive of the 2022/23 Operational Plan and Revenue Policy;
 - c. draft 2022/23 Budget and Fees and Charges schedule;
 - d. draft Long-Term Financial Plan; and
- ii. note a further report will be presented to Council at its meeting of 14 June 2022 to consider submissions received during the public exhibition period and to adopt the documents outlined above.

ORD41/22 THE MOTION ON BEING PUT WAS **CARRIED**

(Councillors Symkowiak, Fedeli, C Cagney, A Cagney, Farrow, Dommaraju and Zammit voted in favour of the Motion. Councillors Campbell and McLean voted against the Motion.)