



EXTRAORDINARY MEETING OF  
BATHURST REGIONAL COUNCIL

28 April 2015

His Worship the Mayor & Councillors

**Notice of Extraordinary Meeting of Bathurst Regional Council - Tuesday, 5 May 2015**

I have to advise that an **Extraordinary Meeting** of Bathurst Regional Council will be held in the Council Chambers on Tuesday, 5 May 2015 commencing at 5.30 pm to consider the Draft Bathurst Delivery Plan 2015-2019 and Annual Operating Plan 2015/2016.

A handwritten signature in blue ink, appearing to read "D J Sherley".

D J Sherley  
**GENERAL MANAGER**

# **BUSINESS AGENDA**

## **EXTRAORDINARY MEETING OF BATHURST REGIONAL COUNCIL**

**TO BE HELD ON TUESDAY, 5 MAY 2015**

- 1. 5:30 PM - MEETING COMMENCES**
- 2. APOLOGIES**
- 3. DECLARATION OF INTEREST**  
To assist the Councillors and committee members in their correct consideration of business before them at the meeting, please give consideration to Section 451 of the Local Government Act, in relation to Declaration of Interest at meetings.
- 4. RECEIVE AND DEAL WITH DIRECTORS' REPORTS**  
  
\* DIRECTOR CORPORATE SERVICES & FINANCE'S REPORT
- 5. MEETING CLOSE**

**DIRECTOR CORPORATE SERVICES & FINANCE'S REPORT**

EXTRAORDINARY MEETING OF BATHURST REGIONAL COUNCIL

5 MAY 2015

## 1 DRAFT BATHURST DELIVERY PLAN 2015-2019 & ANNUAL OPERATING PLAN 2015/2016 (16.00140)

**Recommendation:** That Council place the draft Bathurst Delivery Plan 2015-2019 and Annual Operating Plan 2015/2016 including the Revenue Policy for 2015/2016, on public exhibition for the statutory 28 day period and receive submissions until 5 June 2015.

**Report:** Council adopted the Bathurst 2036 – Community Strategic Plan in February 2013. The Integrated Planning and Reporting Guidelines from the Office of Local Government then require a four year and one year subset of that plan, called the Delivery Plan and Annual Operating Plan respectively. The Draft Bathurst Delivery Plan 2015-2019 and Annual Operating Plan 2015/2016, shown at **attachment 1**, has been prepared to detail how Council will deliver the objectives identified through the community engagement process. The draft plan includes a detailed financial budget shown at **attachment 2** for the next four years and the Revenue Policy for 2015/2016 shown at **attachment 3** and has made provision for the continuation of existing services provided by Bathurst Regional Council.

The Local Government Act 1993 requires that the plans are exhibited for a period of 28 days during which submissions may be made by the public. Adoption of the final plan will occur in June 2015 after consideration of all submissions received.

### **Assumptions**

The following assumptions have been incorporated in the plan:

#### Consumer Price Index

Anticipated for 2015/2016 2.4%

#### Rate Increases

General purpose rate increased by	2.4%
Water rates and charges increased by	5.0%
Sewerage rates and charges increased by	5.0%
Domestic waste charges at reasonable cost, all other waste	5.0%.

#### Salaries and Wages

Includes award increases, regrades, and wage increases 5.0%

#### Superannuation

An allowance of 9.5% generally has been made in accordance with legislative requirements. Council currently has 52 staff in the Local Government Superannuation Scheme Retirement Fund. Employees choose to contribute between 1 and 9 percent of their salary. The fund then requires Council to match staff-elected contributions multiplied by a factor of 1.9 times plus a "basic benefit" of 2.5% of salary. Council is also required to contribute \$390,325 per annum surcharge due to losses incurred by the Superannuation Fund during the global financial crisis.

#### Revenue Policy

Council fees and charges have generally been increased by 5.0%. Some fees have been restructured to better meet market pricing and also to recognise Council's marginal return on investment. Reference to the Revenue Policy needs to be made to assess individual revenue proposals.

Statutory charges are set by the State Government and therefore increase only when advised by the Office of Local Government or other Government Departments.

## GST

GST has been included in Council fees and charges (Revenue Policy) where Council has received legislative determination.

## Best Practice Water and Sewer Charges

Council complies with the NSW Government's Best Practice Water and Sewer Pricing Principles.

Best practice water supply pricing requires:

- Water usage charge per kilolitre based on the long term cost of the supply
- Residential water usage charges set to recover at least 75% of residential revenue
- An access charge relative to a customer's capacity requirements – based on the size of the meter connected to Council's network.

Best practice sewerage pricing requires:

- A uniform annual sewerage bill for residential customers.
- For non-residential customers;
  - an appropriate sewer usage charge is required for the estimated volume discharged to the sewerage system; and
  - an access charge reflective of the customer's peak load on the system. Council has the option to adopt either of two methods in relation to sewer access charges. The first method is the sewer discharge factor method based on the size of the water meter supplying the property, consistent with the water supply pricing system, which Council has adopted. Council has been charging its ratepayers using this method since 2004 as the preferred charge for access to the sewer system. The second method is the Equivalent Tenement method (ET method) which uses a nominal size of water meter to arrive at a charge for access to the sewer system.

## **Functions and Services**

### Charter

Council has the following Charter enshrined in the Local Government Act:

"8(1)[The charter] A council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the multicultural principles
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by

- income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

The Vision and Directions of Bathurst Regional Council are contained in Council's adopted Bathurst 2036 Community Strategic Plan (CSP), and are as follows:

### **Council's Vision**

A vibrant regional centre that enjoys a rural lifestyle, the Bathurst Region achieves health and well-being through strengthening economic opportunities, planning for sustainable growth, protecting and enhancing our assets, and encouraging a supportive and inclusive community. A Region full of community spirit and shared prosperity.

### **Directions**

The directions to achieve this vision are the objectives outlined below:

#### Economic Prosperity

- To attract employment, generate investment, strengthen and attract new economic development opportunities.
- To encourage, promote and protect the region's primary resources.
- To protect a vibrant CBD and support and grow retail diversity.
- To market Bathurst as a great place to live, work, study, invest and play.
- To facilitate and foster partnerships, networks and infrastructure to support and attract knowledge, innovation and research.
- To support infrastructure development necessary to enhance Bathurst's lifestyle and industry development.
- To support integrated transport infrastructure development.

#### Environmental Sustainability

- To promote sustainable and energy efficient growth.
- To protect and enhance the region's landscapes, views, vistas, open spaces and the Macquarie River.
- To protect and enhance the region's biodiversity.
- To protect the region's unique heritage and history.
- To protect a unique identity.
- To protect and enhance water quality and riparian ecology.
- To minimise the City's environmental footprint.
- To encourage less car dependency.
- To secure a sustainable water supply and raise awareness on water issues.
- To encourage sustainable waste management practices, including opportunities for energy generation.

#### Liveable Communities

- To encourage living, vibrant and growing villages and rural settlements.
- To encourage sustainable housing choice and quality design that engenders a sense of place.
- To improve equity of access to all members of the community in public and private domains.
- To provide a range of cultural facilities, programs, activities and events and to support and enhance cultural and social activities across the community.

- To support the provision of community services and facilities to meet the needs of specific community sectors and the community as a whole.
- To improve community safety.
- To encourage a supportive and inclusive community.
- To provide and support the provision of accessible, affordable and well planned transport systems.
- To support the provision of high quality medical care that meets the needs of the Bathurst community.
- To encourage and support the provision of a range of opportunities for life long education across the Bathurst community.
- To encourage youth engagement, participation and achievement across all areas of the Bathurst community.

#### Sound Leadership

- To plan for the growth of the region and the protection of the region's environmental, economic, social and cultural assets.
- To guide the construction of new infrastructure, facilities and services and the management and upgrading of existing assets and services levels.
- To identify the needs of the community and encourage and support communication, interaction and support within the community.
- To maintain local public ownership of water and sewer assets.
- To ensure Council is supported by an adequate workforce and appropriate governance procedures.
- To be and develop good leaders.

These directions were developed through the community engagement process as detailed in the Bathurst 2036 CSP.

#### **Summary**

As Councillors are aware this budget has been prepared having regard to tight financial circumstances. Factors such as

- Rate pegging
- Cost shifting
- Take-up of additional services
- Increasing costs such as electricity
- Imposition of tasks on councils with no corresponding revenue

have continued to place extra pressures on the budget.

For example, Council collects State fees under NSW Plan First and the Builders Long Service Leave schemes, but receives no recompense for this. Other examples include the Companion Animals Act Obligations and Child Care Services.

In regards to transfer of cost, examples include Rural Fire Service charges, in 2013/2014 council paid \$267,214 and in 2014/2015 the levy was \$724,897.

Take-up of additional services includes the agreement by Council to transfer to a 24 hour fire station operation. The first year (2011/2012) of operations Council paid a Fire & Rescue NSW (State) Levy of \$157,621 and the 2014/2015 levy was \$203,775.

Council was not allowed any corresponding revenue increases to offset any of these additional costs.

The budget process is becoming more difficult every year as the effects of large cost increases outside Council's control are having a detrimental effect on Council's ability to operate within its confined income levels.

The budget has a surplus as follows:

<b>Section Summary</b>	<b>2015/2016 Budget</b>
<b>Engineering</b>	
Engineering Works	6,027,683
Recreation	5,655,134
Technical Services	2,172,897
Water	(183,086)
Wastewater	(667,085)
Waste Management	(0)
Engineering Office	2,723,168
Mount Panorama	(13,079)
<b>Engineering</b>	<b><u>15,715,632</u></b>
<b>Corporate Services and Finance</b>	
Governance	780,733
Administration	5,610,360
Contribution to Other Organisations	1,071,669
Land & Buildings	(4,504,648)
Funding Operations	(27,678,488)
<b>Corporate Services and Finance</b>	<b><u>(24,720,374)</u></b>
<b>Cultural &amp; Community Services</b>	
Community & Children Services	606,248
Cultural & Community Services Office	784,530
Library Services	1,308,368
Art Galleries	1,003,467
Entertainment Centres	1,000,000
Museums	693,072
<b>Cultural &amp; Community Services</b>	<b><u>5,395,685</u></b>
<b>Development and Environmental Services</b>	



Environmental Services	528,706
Planning Services	1,358,326
Building Services	472,471
Economic Development	376,203
Tourism	837,288
<b>Development and Environmental Services</b>	<b><u>3,572,994</u></b>
<b>Council</b>	<b><u>(36,063)</u></b>

### Fund Summary

General Fund	814,108
Water Services	(183,086)
Wastewater Fund	(667,085)
Waste Management	0
<b>Council</b>	<b><u>(36,063)</u></b>

### Total Income & Expenditure

Income	(189,059,968)
Expenditure	189,023,905
<b>Council</b>	<b><u>(36,063)</u></b>

Council's budget is framed around not increasing the general rate above the approved rate pegging limit and secondly, the requirement to have nil or limited impact on the service levels currently provided to the community. The budget covers the directions of Council and the community as set in the 2036 Bathurst Community Strategic Plan.

As Council is every year required to provide additional services, provide and maintain additional infrastructure and is restricted in its ability to increase its income (due to ratepegging imposed by the NSW State Government) Council is constantly looking for potential savings across all areas. Some areas Council has considered include:

- Efficiency savings in energy and other areas (Council has installed several solar energy generating systems on Council owned facilities)
- Different styles of service provision to reduce costs
- Options to increase revenue
- Assets - Council has developed Asset Management Plans for all of its asset types. These Plans have several aims including reducing the asset backlog (the difference between the current estimated condition of the asset and the preferred condition level), identifying short term maintenance with a view to minimising long term maintenance costs and identifying potential for assets to be improved. Council is also looking, where possible, to gain increased returns from its assets e.g. lease fees.

## Capital Projects

(\$100,000 and over)

Item	\$
Mt Panorama - Second Track	15,000,000
Water Supply Network - Kelso New Infrastructure - Reservoir	5,000,000
Flood Mitigation Works	4,400,000
Rural Fire Service Control Centre	2,500,000
Indoor Cricket Training Centre	2,500,000
Sewer Network Kelso	2,000,000
Proctor Park Upgrade	1,500,000
Adventure Playground - Stage 2	1,450,000
Hereford Street Rugby Fields - Construction of 4 Additional Fields	1,300,000
Solid Waste Depot Plant Purchases	1,063,396
Bathurst Bike Park - Construction of BMX Track	1,000,000
Carrington Park NEW Multifunctional Building	732,000
Public Works Plant	720,000
Sewer Treatment Works - Sludge Handling	600,300
Sewer Network - Public Amenities Block - Mt Pan	600,000
Railway Museum - Railway Institute Building	562,000
John Mathews Tennis Centre - New clubhouse	500,000
Parks Outdoor Plant	483,000
Carrington Park Construction New Amenities Block	400,000
Waste Collection Plant & Equipment Purchases	372,114

Civic Centre Capital Works - Passenger elevator replacement	350,000
Mt Pan - Pit Entry Concrete Barrier - replace tyre barrier	320,000
Sewer Network - Public Amenities Block - Raglan	300,000
Road Construction - Prince Street, Perthville	300,000
Water Main Replacements	280,000
Water Treatment Works - Filter Renewal	275,000
Cycleway Eglinton to Evernden Road	264,000
Mt Panorama Capital Works - Spectator Mound Conrod Straight	250,000
Road Construction - Rural Unsealed Roads - Gravel Re -Sheeting	250,000
Regional Road - MR390 from Trunkey to Hobby Yards	250,000
Railway Museum - Model Railway - Layout - Capital Acquisition	230,000
Carpark Construction -Keppel Street	220,000
Roads To Recovery - Dunkeld Road	207,443
Sewer Services Mains Capital - Mt Panorama Conrod Straight	200,000
Stormwater Drainage - Rural Drainage Improvements	200,000
Roads To Recovery - Freemantle Road 1.3km	200,000
Roads To Recovery - Lagoon Rd 2-4km (stage 1)	200,000
Railway - Railway Institute - Carpark Capital	200,000
BINC Building Capital Works	190,000
Pump Stations Capital - Replace Aged Switchboards	184,432
Waste Management Centre Roadworks Upgrade	180,000
Sewerage Services Pump Stations Capital - Replace Pumps	169,122
Engineering Plant Purchases	167,522
Sewerage Services Treatment Works Capital - Replace Aerator	160,761
Waste Water Treatment Works - Aerator Replacement	157,316
Pump Stations Capital - Pump Station Odour Control	150,839

Road Construction – Gorman’s Hill Road	150,000
Road Construction - Hen & Chicken Lane	150,000
Mt Panorama Capital Works - Lap Scorer - Change to digital	150,000
Carrington Park Modifications to existing change rooms	150,000
Stormwater Drainage - Bathurst Street Perthville Drainage	150,000
Rural Sealed Bridge Replacement - Limekilns Rd Bridge widening	150,000
Road Construction - Bridle Track Shoulder Widening	150,000
Roads To Recovery - Limekilns Road - Sofala Rd - Batterham Lane	150,000
Road Construction - Piper Street- George/William	150,000
Road Construction - Roundabout AC - George/Stanley	150,000
Road Construction - Roundabout AC - Abercrombie Drive	150,000
Road Construction - Wembley Close	150,000
Road Construction - Whyalla Ct	150,000
Road Construction - Zagreb St	150,000
Road Construction - Eleven Mile Drive	150,000
Flood Prone Properties - Voluntary Acquisition Scheme	150,000
Water Mains - Bentinck St from Russell to Piper	140,000
Information Services - Mt Panorama Fibre Ring	130,000
Water Replace Aged Mains	125,000
Construction - Rural Sector Improvements Unsealed	125,000
Rural Sector Minor Improvements - Sealed	125,000
Aquatic Centre - Major Building Works	125,000
Winburndale Pipeline Renewal	120,000
Eglinton Oval Installations of Full Basketball Court	120,000
Waste Water Treatment Works - Energy Metering / Monitoring	119,134
Road Construction - AC Reconstruction	100,000

Road Construction -Lachlan Road Sealing	100,000
Stormwater Drainage - Eleven Mile Drive Improvements	100,000
Road Construction - Major Heavy Patching Rural	100,000
Roads To Recovery - O'Regans Road	100,000
Road Construction - Tremain Ave Stabilise	100,000
Railway - Railway Institute - Structural Improvements	100,000
<b>Total Capital Projects over \$100,000</b>	<b>52,768,379</b>

### Asset Maintenance Backlog

The current infrastructure asset maintenance backlog identified by Council's asset plans includes:

Classification	\$
Buildings & Other Structures	1,191,000
Drainage	778,000
Urban Roads	10,268,000
Rural Roads	8,325,000
Bridges & Culverts	1,238,000
Footpaths & Cycleways	589,000
Bathurst Aerodrome	1,952,000
Water	25,495,000
Sewer	22,500,000
<b>Total:</b>	<b>72,336,000</b>

Asset Management Plans are available on Council's website.

The magnitude of the backlog shown above is of concern to Council, which may look to an increase in the rate peg in future years. A special rate variation needs to be considered in the detailed budget to occur in the 2016/2017 year. Any such decision will be subject to future discussions with the community regarding service levels and a review of Council's operations over the next twelve months.

### Rate Pegging

Council has prepared its estimates based on the rate pegging limit imposed by the State Government of 2.4%. Commercial organisations are not restricted by rate pegging legislation and are subject to market rate increases.

General Purpose Rates & Charges	2.4%
Water Rates & Charges	5.0%
Sewer Rate & Charges	5.0%
Waste Charges	5.0%
Domestic Waste Collection	Reasonable Cost Method

Council should be mindful of the continual squeeze on the Council in its ability to raise revenue through rates as compared to pricing policies of State Government and commercial organisations. Consideration needs to be given to increasing general rates above the 'pegged' limit into the future, or the reduction of current service levels into the future.

### Staffing Levels

The Plan has been prepared based on staffing levels of 350 (EFT).

Councillors should be aware that as the city grows and the need for staff resources increases, additional staff may be needed in future years. This will place pressure on future budgets.

### Service Levels

Council's services to the community will generally remain constant through 2015/2016. However, Councillors will generally be mindful that as further work is taken on it will become increasingly difficult for the required service levels to be met.

Councillors should also be mindful that Council is continually being requested to increase service levels in rural areas and at present there is no corresponding rate increase available to offset these increased costs.

### Section 356 Donations

	\$
2BS Sports Awards	5,000
Bathurst AH & P Association	6,000
Bathurst and District Branch National Trust Australia (NSW)	2,272
Bathurst City & RSL Band Association Inc	5,000
Bathurst City Colts Sporting Club Inc	6,272
Bathurst City Croquet Club Inc	693
Bathurst Edgell Jog Committee Inc	5,000
Bathurst Information and Neighbourhood Centre	800
Bathurst Seymour Centre Inc	2,567
Bathurst Surf Life Saving Club	500
Bears of Hope Pregnancy and Infant Loss Support.	-
BMEC Community Use Subsidy	56,000
CSU Foundation	8,000
Cultural Grants	5,000
Evans Art Council Inc	2,590
Home Modification Tip Fees	1,000
Macquarie Philharmonia	2,500
Miss Trail's House & Garden	2,000
Monkey Hill UHF Repeater Assoc	800
Mountflox - Bathurst Film Festival 2015	5,000
Mt Panorama Fees Waived	34,730
Mt Panorama Fees Waived - Internal	270
NAB Blayney To Bathurst (B2B) Cyclo Sportif	8,500
Perthville Development Group Inc	3,000

Rotary Club of Bathurst East Inc	6,500
Sofala & District A&HP	350
Sofala Progress Association	600
Sporting Association Grants	20,000
Triumph Sport Owners Assoc of NSW	1,000
Turon Art Group Sofala	794
WRAS	2,000
Miscellaneous throughout the year	15,000
	<b>\$209,738</b>

**Other community support included in the budget:**

Boundary Road Nature Corridor	\$10,100
Arts Out West contribution	\$24,000
Village Improvement Program	\$20,000

In total, Council will be providing more than \$260,000 to outside organisations beyond its own operating requirements.

**Mayor and Councillor Remuneration**

Council is currently awaiting the Local Government Remuneration Tribunal's Report in respect to fees payable to Council's Mayor and Councillors. Council has resolved that in accordance with Section 241 of the Act, Council will fix the annual fee paid to Councillors to the maximum determination made by the Remuneration Tribunal for the category Regional Rural area.

**Organisation Structure**

The organisation structure is based on:

1. Facilitating an organisation structure that will meet the future needs of Council and the community;
2. Ensuring stability and certainty within the organisation;
3. Delivering an efficient, sustainable ongoing structure;
4. Providing improved outcomes for the citizens of the area ensuring properly delivered services.

The existing organisation structure has been reviewed during the planning process and consists of the General Manager and the following Department structure:

- Corporate Services & Finance
- Engineering Services
- Environmental, Planning & Building Services
- Cultural & Community Services

The organisation structure and associated functions are as follows:

Each of the Departments has a Director appointed who is "senior staff" in accordance with Section 332 of the Local Government Act.

General Manager			
Director Corporate Services & Finance	Director Engineering Services	Director Environmental, Planning & Building Services	Director Cultural & Community Services
Payroll Administration Governance Stores/Purchasing Information Services Geographic Information System Records Human Resources Risk Management/ Insurance Rates Creditors/debtors Business Papers Government Information (Public Access) Public Interest Disclosures Work, Health & Safety Internal Audit Annual Report Delivery & Operating Plan Financial Management Committee Secretariat Switchboard Customer Request Management System Customer Service State Emergency Service Rural Fire Service Emergency Management Marketing/ Communications Property Development & Management Mount Panorama Business/Conferencing & Events Sister City	Water Sewer Waste & Recycling Collection Waste Management Centre Parks & Gardens Aquatic Centre Depot Plant (Workshop) Floodplain Management Mount Panorama Operations Maintenance (roads, bridges, kerb & guttering) Construction (roads, bridges) Contract Management Design Works Disaster Planning Aerodrome Asset Management Project Management Forward Planning: * Environment * Recreation * Infrastructure Rural Works Indoor Sports Stadium Tennis Courts Traffic Management Buildings Maintenance Subdivision Design & Construction Vegetation Management Plan Cemeteries Drainage/ Stormwater Private Works	Land Use Planning Corporate Planning Environmental Planning Control Building Control Health Pollution Control Development Control & Applications Traffic Inspectors (parking control) Rangers Stock Impounding Heritage & Conservation Regulatory Functions Animal Control Companion Animals Food/Health Inspections Immunisation State of Environment Tree Preservation Order Septic Tanks Strategic Planning Land Use Planning Subdivision Planning Ordinance Control Licence Monitoring Section 94 Contributions Plumbing & Drainage Environmental Management Contamination Tourism Economic Development	Art Gallery Library Chifley Cottage Somerville Collection Bathurst Memorial Entertainment Centre Scallywags Childcare Family Day Care Vacation Care Community Services Cultural Planning Community Social Planning Community Development Historical Society Youth Council Crime Prevention Community Facilities Community Halls/Groups -Eglington -Raglan -Perthville Community Organisations -Rockley -Hill End -Sofala -Eglington -Wattle Flat -Trunkey Creek -Bathurst Information & Neighbourhood Centre -Home & Community Care Centre -Kelso Community Centre Club Grants Community Interagencies Senior Citizen Centre National Motor Racing Museum

An ongoing review of the organisation structure is occurring and will be the subject of workshops to be held with Councillors in the near future.

**Financial Implications:** Adoption of this report will place the Council's Draft Bathurst Delivery Plan 2015-2019 and Annual Operating Plan 2015/2016 on public display for 28 days. Following the end of the public display period and consideration of any submissions received Council will formally adopt its budget for the 2015/2016 year.

### **Bathurst 2036 Community Strategic Plan - Objectives and Strategies**

- Objective 28: To plan for the growth of the region and the protection of the region's environmental, economic, social and cultural assets. Strategy 28.6
- Objective 29: To guide the construction and provision of new infrastructure/facilities and services and the Strategy 29.3



management and upgrading of existing assets and service levels.

- Objective 33: To be and develop good leaders.

Strategy 33.5

Yours faithfully



R Roach  
**DIRECTOR**  
**CORPORATE SERVICES & FINANCE**