

27 April 2016

His Worship the Mayor & Councillors

**Notice of Ordinary Meeting of Bathurst Regional Council - Wednesday, 4 May 2016**

I have to advise that an **Ordinary Meeting** of Bathurst Regional Council will be held in the Council Chambers on Wednesday, 4 May 2016 commencing at approximately 6.00 pm (or immediately following the conclusion of the Policy Committee).



D J Sherley  
**GENERAL MANAGER**

## **BUSINESS AGENDA**

### **ORDINARY MEETING OF COUNCIL FOLLOWING POLICY COMMITTEE**

**TO BE HELD ON WEDNESDAY, 4 MAY 2016**

**1. 6:00 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**

ORDINARY MEETING OF COUNCIL FOLLOWING POLICY COMMITTEE

4 MAY 2016

## **1 DRAFT BATHURST DELIVERY PLAN 2016-2020 & ANNUAL OPERATING PLAN 2016/2017 (16.00140)**

**Recommendation:** That Council place the draft Bathurst Delivery Plan 2016-2020 and Annual Operating Plan 2016/2017 including the Revenue Policy for 2016/2017, on public exhibition for the statutory 28 day period and receive submissions until 3 June 2016.

**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 2016-2020 and Annual Operating Plan 2016/2017, 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 2016/2017 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 2016/2017 1.8%

#### Rate Increases

General purpose rate increased by	1.8%
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 48 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, in 2014/2015 the levy was \$724,897 and in 2015/2016 it is \$417,471 which is an increase on the base year (2013/2014) of 56%.

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, last year (2014/2015) was \$203,775 and the 2015/2016 levy is \$384,285 an increase of 88% on the previous year and a 144% increase over the base year (2011/2012) figure.

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>2016/17 Budget \$</b>
<b>Engineering</b>	
Engineering Works	6,986,781
Recreation	6,787,680
Technical Services	2,131,820
Water	(186,002)
Wastewater	(224,000)
Waste Management	(0)
Engineering Office	2,870,137
Mount Panorama	(58,960)
<b>Total Engineering</b>	<b>18,307,456</b>
<b>Corporate Services and Finance</b>	
Governance	839,429
Administration	6,261,724
Contribution to Other Organisations	1,073,193
Land & Buildings	(6,134,180)
Funding Operations	(29,292,748)
<b>Total Corporate Services and Finance</b>	<b>(27,252,583)</b>
<b>Cultural &amp; Community Services</b>	
Community & Children Services	265,305
Cultural & Community Services Office	928,128
Library Services	1,463,318
Tourism	833,283
Art Galleries	972,502
Entertainment Centres	849,739
Museums	727,908
Destination Management	150,000
<b>Total Cultural &amp; Community Services</b>	<b>6,190,183</b>
<b>Development and Environmental Services</b>	
Environmental Services	510,133
Planning Services	1,557,234
Building Services	227,186
Economic Development	438,549
<b>Total Development and Environmental Services</b>	<b>2,733,102</b>
<b>Total Council (Surplus)</b>	<b>(21,842)</b>



<b>Fund Summary</b>	<b>2016/17 Budget \$</b>
General Fund	388,160
Water Services	(186,002)
Wastewater Fund	(224,000)
Waste Management	0
<b>Total Council (Surplus)</b>	<b>(21,842)</b>
<b>Total Income &amp; Expenditure</b>	<b>2016/17 Budget \$</b>
Income	(210,734,197)
Expenditure	210,712,355
<b>Total Council (Surplus)</b>	<b>(21,842)</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 Works for 2016/2017

<b>Total Capital Works &gt; \$100,000</b>	<b><u>49,931,829</u></b>
Mt Panorama - Second Track	15,000,000
Water Supply Network - Kelso New Infrastructure	5,000,000
Community Arts Centre	5,000,000
Flood Mitigation	4,400,000
Adventure Playground Stage 2	2,000,000
Meals on Wheels Building	1,500,000

Hereford Street Rugby Fields - Construction of 2 Additional Fields	1,200,000
Hereford Street Rugby Clubhouse	1,000,000
Railway Institute Building	562,000
Aerodrome Boundary Fencing	550,000
Aerodrome - Extension of Aircraft parking Apron	550,000
Roads to Recovery (RTR) - Road Construction (RC) Gormans Hill Road	500,000
Aerodrome - Construction of Parallel Taxiway Foxtrot	450,000
Library - Internal Fitout & Refurbishment	450,000
Carrington Park - Field Lighting Upgrade to 1200lux	400,000
Mt Panorama Capital Works - Pit Complex Industrial Lift	400,000
Rural Sealed Bridge Replacement - Rivulet Timber Bridge Replacement	390,000
RTR - RC Lachlan Road	300,000
Freeman Circuit Llanarth - Playground	300,000
Water Main Roadworks	290,000
Water Treatment Works - Filter Renewal	280,000
Sewer Service Pump Stations (SPS) Capital - Gilmour St	260,000
Rural Roads Gravel Resheeting	250,000
Rural Sector Minor Improvements - Sealed	250,000
RTR - RC Dunkeld Road	250,000
Sewer Services Mains Capital - Mt Panorama Conrod Straight	200,000
Major Pavement Rehabilitation (Various locations)	200,000
Railway Institute - Carpark	200,000
Stormwater Drainage - Rural Drainage Improvements	200,000
Stormwater Drainage - Raglan (Nelson to Napoleon Sts)	200,000
RTR - RC Redhill Road (Limekilns to Paling Yards Rd)	200,000
Regional Road Reconstruction Hobbys Yards Road 3-5 Km	200,000
RTR - RC Goldies Road	200,000
RTR - RC Napoleon Reef Road	200,000
RTR - RC White Rock Road	200,000
RTR - RC Freemantle Road	200,000
Pump Stations Capital - Replace Aged Switchboards	189,000
WMC Roadworks Upgrade	183,240
Sewer Network - Public Amenities Block	180,000
Water Mains - Hope Street from Durham to Lambert	180,000
Sewerage Services Pump Stations Capital - Replace Pumps	173,000
Sewerage Services Treatment Works Capital - Replace Aerator	164,000
Library Book Purchases	160,000
Waste Water Treatment Works (WWTW) - Aerator Replacement	160,000
Pump Stations Capital - Pump Station Odour Control	154,000
Information Services - Software Purchases	152,250
Mt Panorama Capital Works - Air Conditioning Upgrade - Pit Complex	150,000

Carrington Park Modifications to existing change rooms	150,000
Netball Courts Restoration of Courts 5,6,7 & 8	150,000
Signage - Village Signs	150,000
Flood - Voluntary Acquisition Scheme	150,000
RTR - RC Hamilton St	150,000
RTR - RC Alexander St	150,000
RTR - RC Molybdonite Road	150,000
RTR - RC Limekilns Road ( Batterham Lane to 37)	150,000
RTR - RC Ryans Rd Stabilising	150,000
RTR - RC 11 Mile Drive	150,000
Road Construction - Marsden Lane (French Smith/Hughes)	150,000
Road Construction - Piper Street (Hope to Mitre)	150,000
Road Construction - Elizabeth Street	150,000
Road Construction - George/Howick St Roundabout	150,000
Financial Assistance Grant (FAG) Road Construction -Seal Hollis Lane	150,000
FAG Road Construction - Wambool Road ( extend seal)	150,000
FAG Road Construction - Hen & Chicken Lane	150,000
FAG Road Construction - Gemalla Scout Camp Road	150,000
Cycleway Construction - Booth St - Suttor to Evernden (50% RMS)	134,039
Water Replace Aged Mains	128,000
Sewer Treatment Works - Diffusers	125,300
Water Mains - Mt Panorama Improvements	125,000
Winburndale Pipeline Renewal	122,000
WWTW - Energy Metering / Monitoring	120,000
Road Construction - Asphaltic Concrete (AC) Reconstruction	100,000
WWTW - Inlet works pump replacement	100,000
FAG Road Construction - Major Heavy Patching Rural Roads	100,000
Railway Institute - Structural Improvements	100,000
Mt Panorama Capital Redevelopment - Chase Open Channel Piping	100,000
Mt Panorama - Conrod Straight Spectator Bank Above Drive in	100,000
Stormwater Drainage- Jordan Creek Levee	100,000
Stormwater Drainage - Hawthornden Creek	100,000
Road Construction - Alexander St Eglinton, Shoulder/Kerb & Gutter	100,000

### Asset Maintenance Backlog

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

Classification	\$
Drainage	1,370,000
Buildings & Other Structures	1,182,000
Urban Roads	7,564,000

Rural Roads	6,391,000
Bridges & Culverts	184,000
Footpaths & Cycleways	257,000
Bathurst Aerodrome	822,000
Water	18,458,000
Sewer	13,880,000
<b>Total:</b>	<b>50,108,000</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 2017/2018 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 1.8%. Commercial organisations are not restricted by rate pegging legislation and are subject to market rate increases.

General Purpose Rates & Charges	1.8%
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 or the reduction of current service levels into the future.

### Staffing Levels

The Plan has been prepared based on staffing levels of 349 (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, again, place pressure on future budgets.

### Service Levels

Council's services to the community will generally remain constant through 2016/2017. 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

Organisation	Amount Recommended \$
Bathurst AH & P Association	6,000

Monkey Hill UHF Repeater Association	800
2BS Sports Awards	5,000
Macquarie Philharmonia	2,500
Sofala & District AH&P Association	350
Sofala Progress Association	2,000
Bathurst Information and Neighbourhood Centre	800
Bathurst City Colts Sporting Club Inc	6,400
Bathurst City & RSL Band Association Inc	5,000
Communications and Resources Project (CARP) Inc. Affordable Video and Multimedia Services (AVAMS)	5,000
Evans Arts Council Inc	2,580
CSU Foundation	3,000
CSU Foundation	5,000
Sporting Association Grants	20,000
Western Region Academy of Sport	2,200
Mt Panorama Fees Waived	35,000
BMEC Community Use Subsidy	60,000
Home Modification Tip Fees	1,000
NAB Blayney To Bathurst (B2B) Cyclo Sportif	8,500
Bathurst Refugee Support Group Inc	3,000
Bathurst Seymour Centre Inc	2,500
Miss Trail's House & Garden	2,609
3rd Bathurst (All Saints Cathedral) Scout Group	220
Peel Residents Association Incorporated	500
Bathurst Chamber Orchestra (an ensemble of the Mitchell Conservatorium Incorporated)	2,500
Bathurst Filipino-Australian Community Inc	600
Bathurst Street & Custom Motorcycle Show / Win TV	13,970
Miscellaneous for allocation during 2016/2017	20,000
	<b>217,029.00</b>

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

Boundary Road Nature Corridor	\$10,500
Environmental Grants to Landowners	\$20,000
Local Heritage Fund	\$60,000
Rural Scholarships Program	\$10,000
Village Improvement Program	\$20,000
Disability Access Fund	\$10,000
CCTV Program	\$10,000
Arts Out West contribution	\$24,500

In total, Council will be providing more than \$380,000 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.

<b>General Manager</b>			
<b>Director Corporate Services &amp; Finance</b>	<b>Director Engineering Services</b>	<b>Director Environmental, Planning &amp; Building Services</b>	<b>Director Cultural &amp; Community Services</b>
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	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	Land Use 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 State of Environment Tree Preservation Order Septic Tanks Strategic Planning	Art Gallery Library Chifley Cottage Somerville Collection Bathurst Memorial Entertainment Centre Sallywags 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

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 Corporate Communications	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 Subdivision Planning Ordinance Control Licence Monitoring Section 94 Contributions Plumbing & Drainage Environmental Management Contamination Economic Development	Community Organisations -Rockley -Hill End -Sofala -Eglinton -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 Rail Museum Tourism Destination Management
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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 2016-2020 and Annual Operating Plan 2016/2017 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 2016/2017 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 management and upgrading of existing assets and service levels. Strategy 29.3
- Objective 33: To be and develop good leaders. Strategy 33.5

Yours faithfully



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