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## **Report 02.7**

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Report to the Policy and Finance Sub Committee  
from Howard Stone, General Manager

### **General Manager: Operating Plan 2002-2010**

#### **1. Purpose**

To provide a summary of the proposed Operating Plan for the General Manager.

#### **2. Overview**

The General Manager budget consists of staff and related costs of the General Manager and support staff. In addition, the General Manager budget for this year includes an allocation of \$350,000 for economic development initiatives. The budget for economic development was previously included in the Corporate Advisory Services Business Plan.

As Councillors may be aware the Council is not yet legally empowered to specifically fund economic development. However, with the Council's increased drive towards sustainable development officers are recommending that these monies be renamed "sustainable development", although their commitment could well have a significant and positive economic impact. This of course is subject to the approval of the Committee, as is the amount.

Overall, the costs are flat over the eight year period with a minor increase each four years relating to the planned replacement of the General Manager's car.

#### **3. Recommendations**

- (1) *That the report be received and the contents noted.*
- (2) *That the proposed Operating Plan for the General Manager be approved in principle.*

- (3) *That the proposed Operating Plan for the General Manager be recommended to the Policy and Finance Committee for inclusion in the Council's proposed Long Term Financial Strategy 2000-2010:2002 Update (incorporating Council's 2002/03 Annual Plan).*

HOWARD STONE  
General Manager