



BATHURST REGIONAL COUNCIL

Delivery Program 2021-2025

incorporating the

Operational Plan 2021/2022

Acknowledgement of Country

Bathurst Regional Council acknowledges the Wiradjuri people who are the traditional custodians of the land and pays respect to Elders both past and present. The Bathurst region was inhabited by the Wiradjuri people over 40,000 years ago.

The Wiradjuri people are the people of the three rivers – the Wambool (Macquarie), the Calare (Lachlan) and the Murrumbidgee. The Bathurst Wiradjuri were the most easterly grouping of the Wiradjuri nation. The Wiradjuri nation's totem is the goanna, the local Bathurst Wiradjuri totem is the possum.

Today there are many clans/nations who have relocated here and actively contribute to the economic, social, cultural and political life of the region.

Bathurst Regional Council values the diversity of our local community and supports reconciliation by working consistently in partnership with its local Aboriginal and Torres Strait Islander community, always ensuring that the process is based on respect, trust and a spirit of openness.



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Winburndale Dam Upgrade

Bathurst Region

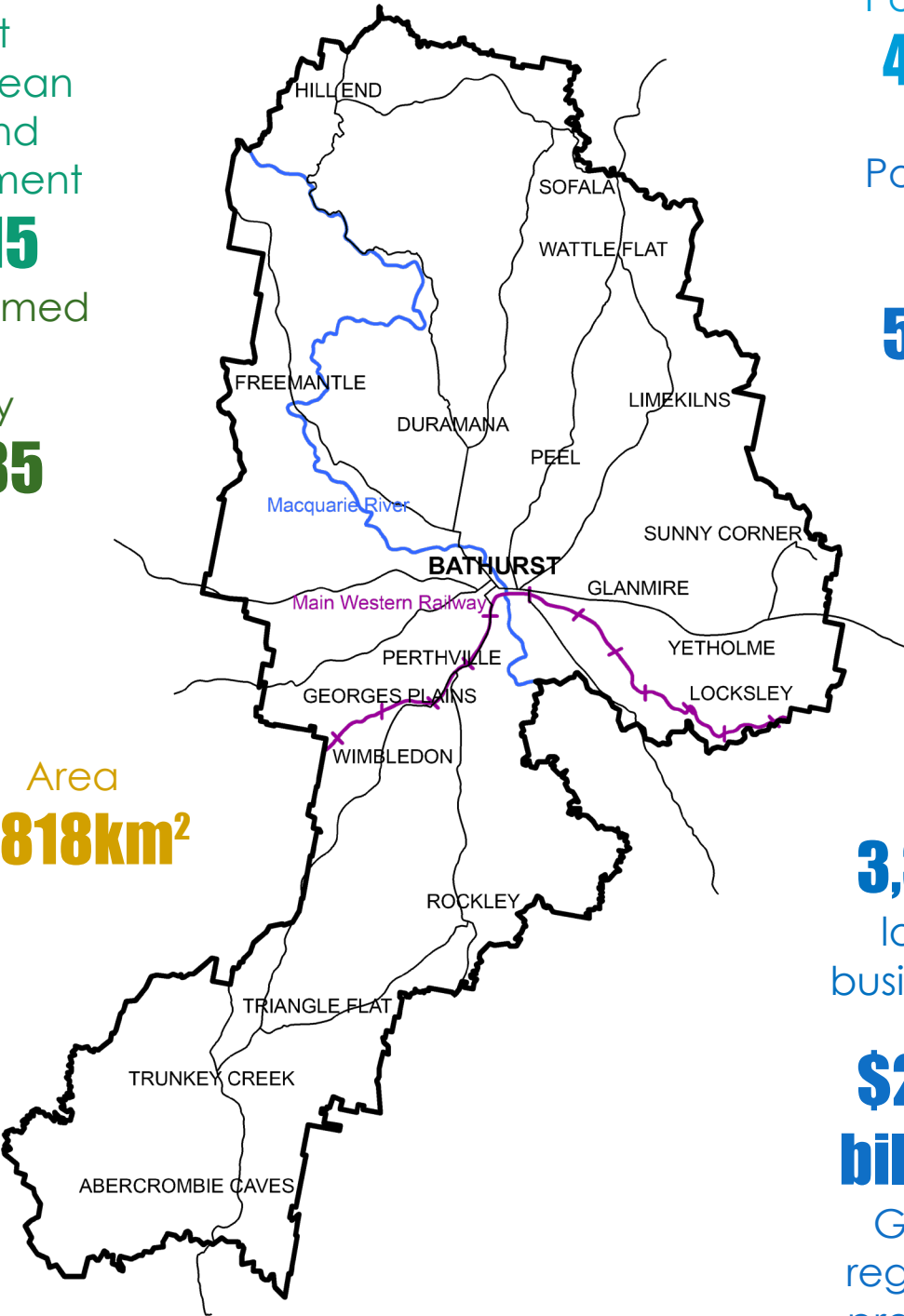
Australia's
first
European
Inland
Settlement

1815

Proclaimed
a
city
1885

Area

3,818km²



Population
43,618

Population
by
2036
53,361

3,324
local
businesses

\$2.14
billion
Gross
regional
product

Introduction

After dealing with drought and pressures on our water supply in 2019-2020, our community was thrown an even bigger challenge in the last 12 months and the impact of COVID-19 continues to be felt across the community.

As a region, and as Council we have responded and supported local businesses while our region is offering both locals and visitors a chance to explore their own backyard, with high visitor numbers helping provide a much-needed boost to our local economy.

Council has also delivered a significant COVID-19 response and stimulus package to help support local businesses, sporting and cultural organisations.

Throughout this period Council has continued to deliver on major infrastructure projects including the strengthening of Winburndale Dam wall, the final stage of the Perthville levee project and replacing Howards Bridge.

Work has started on the Central Tablelands Collection Facility, a large-scale repository, conservation and learning space for Regional NSW, with works jointly funded by the State Government and Council.

Work is also progressing on delivering new water security projects for the community – a stormwater harvesting scheme and a pipeline from Winburndale Dam to the Water Filtration Plant.

Next year works will start on the expansion of the Hereford Street sporting precinct, with two new football fields, a carpark and new amenities building while the Bathurst Sportsground upgrade will see the playing surface replaced and upgraded.

We will also see the Streets as Shared Spaces project come to life in our CBD, with public art, street trees in pots and the creation of two linear parks in the Town Square among the key features.

These major projects sit alongside the work undertaken by Council and its dedicated staff delivering services and facilities to our community every day.

Cr Bobby Bourke
Mayor



David Sherley
General Manager



Bathurst Regional Council



Cr Bobby Bourke
Mayor



Cr Ian North
Deputy Mayor



Cr Warren Aubin



Cr Alex Christian



Cr John Fry



Cr Graeme Hanger OAM



Cr Jess Jennings



Cr Monica Morse OAM



Cr Jacqui Rudge

Council Structure

Mayor / Council

General Manager
David Sherley



Director Corporate Services & Finance

Aaron Jones

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 & Operational Plan, Financial Management, Committee Secretariat, Switchboard, Customer Request Management System, Customer Service, State Emergency Service, Rural Fire Service, Emergency Management, Marketing, Property Development & Management, Mount Panorama Business/Conferencing & Events, Sister City, Corporate Communications



Director Engineering Services

Darren Sturgiss

Water, Sewer, Waste & Recycling Collection, Waste Management Centre, Parks & Gardens, Manning Aquatic Centre, Depot, Plant (Workshop), Floodplain Management, Mount Panorama Operations, Maintenance (roads, bridges, kerb & guttering), Construction (roads, bridges), Contract Management, Design Works, Disaster Planning & Response, Aerodrome, Asset Management, Project Management, Forward Planning: Environment, Recreation & Infrastructure, Rural Works, Indoor Sports Stadium, Tennis Courts, Netball Courts, Bathurst Bike Park, Traffic Management, Buildings Maintenance, Subdivision Design & Construction, Vegetation Management Plan, Cemeteries, Drainage/ Stormwater, Private Works



Director Environmental, Planning & Building Services

Neil Southorn

Land Use Planning, Environmental Planning, Building Control, Health, Pollution Control, Development Control & Applications, Parking Rangers, Stock Impounding, Heritage & Conservation, Regulatory Functions, Animal Control, Companion Animals, Food/Health Inspections, State of Environment, Septic Tanks, Strategic Planning, Subdivision Planning, Section 7.11 Contributions, Plumbing & Drainage, Environmental Management, Contamination, Economic Development, Sustainability.



Director Cultural & Community Services

Alan Cattermole

Art Gallery, Library, Chifley Home and Education Centre, Australian Fossil & Mineral Museum - home of the Somerville Collection, Bathurst Memorial Entertainment Centre, Scallywags Childcare, Family Day Care, Community Services, Cultural Planning, Access and Inclusion, Community Social and Strategic Planning, Community Development, Historical Society, Youth Council, Community Safety, Community Facilities, Community Halls / Groups: Eglinton, Raglan & Perthville, Community Organisations: Rockley, Hill End, Sofala, Eglinton, Wattle Flat, Trunkey Creek, The Neighbourhood Centre, Home & Community Care Centre & Kelso Community Hub, Club Grants, Community Interagencies, Senior Citizens Centre, National Motor Racing Museum, Bathurst Rail Museum, Tourism, Destination Management, Central Tablelands Collection Facility



Integrated Planning & Reporting

Guidelines were developed in 2009 by the NSW Government to help improve the way Local Government plans for the future. All local councils in NSW are required to plan and report in line with the Government's Integrated Planning & Reporting Framework (IP&R). Its specific aim is: *"To inform the community about the major directions and programs Council is undertaking in shaping the future of the Bathurst Region"*.

The Community Strategic Plan (CSP) represents the "blueprint" for our future, describing the focus of Council's activities. It also recognises that others in the community (individuals, businesses, governments and agencies) must help with those outcomes.

Delivering the Plan

This 4 year Delivery Program links the "planning" in the CSP with its implementation via the Annual Operational Plan. This Delivery Program guides the Council's work program over the 4 year Council term setting out clear priorities, ongoing activities and specific actions Council will undertake towards achieving the community's outcomes. The Annual Operational Plan spells out the details of the Delivery Program, i.e. the individual projects and activities that will be undertaken for the year to achieve the commitments made in the Delivery Program.

Resourcing the Plan

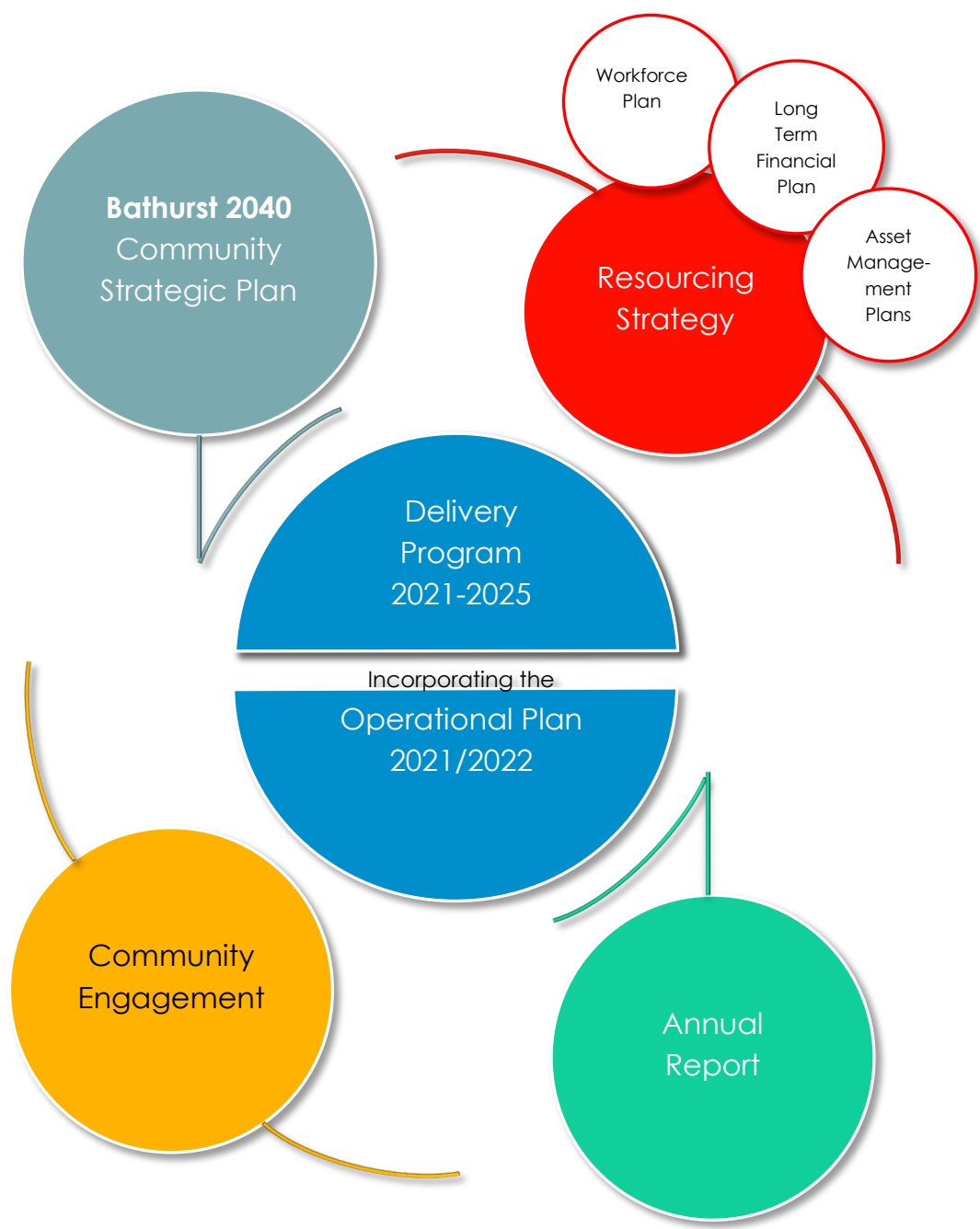
A long term vision will not be achieved without formal identification and allocation of resources. The Resource Strategy outlines Council's capacity to manage assets and deliver services over the next ten years. It determines Council's capacity to manage its finances effectively, to sustain its workforce and manage the overall costs of community assets. It includes 3 key elements – a Workforce Plan, Asset Management Plans and a Long Term Financial Plan.

Reporting on the Plan

It is important to track progress and the effectiveness of strategies in moving forward towards a long term vision. The CSP identifies measures for determining whether objectives are being achieved. These will also be reported in the Annual Report. The Annual Report focuses on Council's implementation of the Delivery Program and Annual Operational Plan as these are wholly Council responsibilities.



Integrated Planning & Reporting Framework



Bathurst 2040 Community Strategic Plan

As a community, it is important for us to have a document that defines how we want to grow into the future. We also need to outline what we want and need as a community now. This document is known as a Community Strategic Plan (CSP), a NSW Government requirement of all Councils. The Community Strategic Plan is Council's highest level forward planning document that identifies the community's priorities and guides the direction of the Bathurst region over the next 20+ years.

Guided by community input, the Community Strategic Plan provides a clear strategy for Council and its staff to deliver the infrastructure and services to ensure that the Bathurst region continues to grow and prosper into the future. Community feedback plays an essential part in developing a Community Strategic Plan which reflects the needs and priorities of Council and its community.

Community input into the development of the Cultural Vision 2036, Destination Management Plan, Economic Development Strategy, Heritage Plan 2017-21, Bathurst 2036 Housing Strategy and the Centennial Park Scoping Study, have all influenced the development of the community strategic plan.

Six key objectives have been established:

1. Our Sense of place and identity
2. A smart and vibrant economy
3. Environmental stewardship
4. Enabling sustainable growth
5. Community health, safety and well-being
6. Community leadership and collaboration

These objectives are supported by strategies, shown opposite, aimed at identifying the importance of each objective.

The objectives and strategies in the Bathurst 2040 CSP are linked to each action and task in this plan to ensure that there is a clear nexus between the community's needs and priorities and the Council's plans for delivery of those.

The CSP is tied to the Council term and a new CSP will be developed following the Local Government elections in September 2021.



OBJECTIVE 1: Our sense of place and identity

- 1.1 Respect, protect and promote the region's Aboriginal heritage assets
- 1.2 Protect, enhance and promote the region's European heritage assets and character
- 1.3 Enhance the cultural vitality of the region
- 1.4 Protect and improve the region's landscapes, views, vistas and open space
- 1.5 Promote good design in the built environment

OBJECTIVE 3: Environmental stewardship

- 3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River and other waterways
- 3.2 Protect the City's water supply
- 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- 3.4 Protect and improve the region's biodiversity
- 3.5 Increase resilience to natural hazards and climate change

OBJECTIVE 5: Community health, safety and well being

- 5.1 Provide opportunities for our community to be healthy and active
- 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- 5.3 Help build resilient, inclusive communities
- 5.4 Make our public places safe and welcoming
- 5.5 Plan and respond to demographic changes in the community

Bathurst 2040 Community Strategic Plan

OBJECTIVE 2: A smart and vibrant economy

- 2.1 Support local business and industry
- 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development
- 2.3 Develop Bathurst as a Smart City
- 2.4 Support agriculture, local manufacturing, food production and education as significant contributors to the region's economy
- 2.5 Support Mount Panorama as a premier motor sport and event precinct
- 2.6 Promote our City and Villages as a tourist destination

OBJECTIVE 4: Enabling sustainable growth

- 4.1 Facilitate development in the region that considers the current and future needs of our community
- 4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility
- 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region
- 4.4 Provide parking to meet the needs of the City
- 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region
- 4.6 Plan for, assess and regulate development activity

OBJECTIVE 6: Community leadership and collaboration

- 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst Region
- 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
- 6.3 Advocate for our community
- 6.4 Meet legislative and compliance requirements
- 6.5 Be open and fair in our decisions and our dealings with people
- 6.6 Manage our money and our assets to be sustainable now and into the future
- 6.7 Invest in our people
- 6.8 Implement opportunities for organisational improvement

Principal Activities

Council's structure consists of four (4) functional areas: Engineering Services; Corporate Services and Finance; Cultural and Community Services; Environmental Planning and Building Services.

ENGINEERING SERVICES

ROADS

To provide a road, bridge and footpath infrastructure network that provides safe and convenient pedestrian and vehicular travel to, from and within the council area.

WATER SERVICES

To provide a safe, reliable and cost effective water supply that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

SEWERAGE SERVICES

To provide a safe, reliable and cost effective sewerage service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

WASTE SERVICES

To provide an ecologically sustainable, reliable and efficient waste management collection and recycling service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

PARKS, GARDENS, RESERVES & SPORTING FACILITIES

To provide a range of parks, gardens, recreational and sporting areas that allow the people of Bathurst to participate in a wide range of passive and sporting pursuits and maintain the visual amenity of the City of Bathurst, surrounding villages and rural areas.

ASSET MANAGEMENT

To develop a maintenance and renewal program that ensures Council and community assets are maintained and provided in a manner that is economically sustainable for access by future generations.

CORPORATE SERVICES AND FINANCE

CORPORATE SERVICES

To implement financial and administrative policies and procedures that allow for the economically sustainable management of Council activities, protects Council and Community assets and provides representative and responsive government.

This activity involves:

- Human Resources & Risk Management
- Governance
- Information Services
- Financial Services
- Events
- Property and Land Development
- Corporate Communications

MOUNT PANORAMA PRECINCT

To provide activities that increase utilisation of the facilities at Mt Panorama and promote it as a prime location for conferences, motor racing and tourism activities.

CULTURAL AND COMMUNITY SERVICES

CULTURAL SERVICES

To engage and enrich cultural life in the Bathurst Region through the provision of a professionally managed diverse range of activities including exhibitions, performances, educational outreach, public programs and locally developed projects via its peak arts facilities: Bathurst Memorial Entertainment Centre, National Motor Racing Museum, Bathurst Regional Art Gallery, the Australian Fossil and Mineral Museum incorporating the Somerville Collection, Chifley Home and Education Centre, Bathurst Rail Museum and the Bathurst Library.

COMMUNITY SERVICES

The principle activities of the Community Services section are to facilitate community participation and community development, plan and advocate for community needs and provide community infrastructure and programs to ensure residents have access to a broad range of community services.

TOURISM & VISITOR SERVICES

Effectively promote and market the Bathurst Region as a key destination by providing visitors and prospective visitors to the area with quality information and services.

ENVIRONMENTAL, PLANNING AND BUILDING SERVICES

BUILT & NATURAL ENVIRONMENT

To implement policies and procedures that enhance both the built and natural environment for all existing and future residents as well as visitors to the region. To plan for and manage development across the Region, with particular emphasis on new subdivision design and development within Heritage Conservation Areas. To implement environmental education programs and policies that encourage all people to strive for a safer and sustainable environment into the future. To encourage and assist in the promotion of more energy efficient buildings and subdivision design that result in a reduction in environmental footprint.

ECONOMIC DEVELOPMENT

To identify trends and develop the key economic drivers of the Region in partnership with other stakeholders. To facilitate the growth and economic development of the Region through Council business activities, promotional and marketing activities that encourage and assist existing business, attract new business and promote the benefits, attractions and points of difference of the Bathurst region.

On the following pages, each of Council's principal activities is shown along with their four year delivery program actions and the annual operational tasks that will be undertaken. These actions and tasks are linked back to the Bathurst 2040 plan to show the community how its needs and wants are being delivered.

The table below is a guide to reading the delivery program and operational plan.

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
From the Objectives shown on Page 11	What actions will be delivered to achieve the objective	What specific projects will be undertaken this year to address the 4 year actions	Measurable KPI - How we will know when we have achieved our plans	Position Title – Director, Manager, Team Leader

Engineering Services

The key to developing a sound foundation for growth and prosperity of the Bathurst Region is by ensuring infrastructure needs are keeping pace with demand. The Engineering Services Department has the responsibility to ensure the current needs of the community are met and the capacity exists to cater for future growth. A clean and safe water supply, a quality local road network, and environmentally responsible waste management systems are all high priorities for engineering the future of the Bathurst Region.

Asset Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.1 4.2 5.1	Improve pedestrian access within the urban area.	Completion of additional concrete footpaths/cycleways in accordance with the Bathurst Regional Community Access and Cycling Plan 2011.	500 lineal metres of footpath and/or cycleway completed.	Manager Works
		Monitor condition of footpaths.	100% of urban footpath inspected	Manager Works
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	Reconstruction and resealing works as per Council's 2021/2022 capital works and routine maintenance programs. Completion of 2021/2022 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2021/2022 Unsealed Roads Gravel Resheeting program.	Manager Works
		Undertake maintenance program in accordance with allocated budget.	Greater than 90% of the urban road network remains at condition index 3 or above.	Manager Works
4.1 4.3	Protection of urban areas on the Bathurst Floodplain	Completion of flood mitigation works as outlined in the Georges Plains Flood Management Plan.	Substantial Completion of Design and Environmental Assessment	Manager Technical Services

Mount Panorama

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of optic fibre communications loop	Installation of Optic fibre network to Mount Panorama Circuit as per 2021/2022 Capital Works Plan	Director Engineering Services
		Development of the second circuit	Development Consent obtained.	Director Engineering Services

Water, Sewer and Waste

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
3.2 3.3 3.5 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Operate, maintain, repair and upgrade Water Filtration Plant.	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste
		Operate, maintain, repair and upgrade water distribution system.	Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste
		Respond effectively to discoloured water complaints	Respond to 90% of complaints within 4 hours.	Manager Water and Waste
		Review, update and adhere to Drinking Water Management System (DWMS).	Australian Drinking Water Guidelines & DWMS compliance reported 6 monthly.	Manager Water and Waste
		Winburndale Dam Flood Security Upgrade	Project is constructed and commissioned	Manager Water and Waste
		Stormwater Harvesting Project Stage 1	Project is constructed and commissioned	Manager Water and Waste
		Review and update existing Best Practice Guidelines plans as required.	Best Practice Guidelines compliance reported quarterly.	Manager Water and Waste
		Continue implementation of Trade Waste Policy.	Maintain approvals at over 90% of active businesses	Manager Water and Waste
		Monitor and action developments from State Government regarding changes in the Best Practice Guidelines	Review Guidelines monthly, then action as required.	Manager Water and Waste
		Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with NSW Dams Safety Committee regulatory requirements.	Compliance with NSW Dam Safety Committee requirements reported 6 monthly.	Manager Water and Waste
		Work with CENTROC on Water Utilities Alliance goals	Meeting attended. Relevant projects supported. Goals delivered.	Manager Water and Waste
		Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions.	Achieve over 90 % compliance with EPA licence conditions.	Manager Water and Waste
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected	Manager Water and Waste
		Identify, plan and undertake water and sewer construction works.	Complete capital works program	Manager Water and Waste
1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced	Manager Water and Waste
		Review Waste Management Centre filling plans to ensure the optimum long term strategy is delivered, and to enable future planning timelines to be developed.	Survey and monitor the remaining air space of the landfill annually.	Manager Water and Waste
			Air space reduction minimised.	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.2 3.3 6.1 6.2 6.6	Reduce waste to landfill.	Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Meeting attended. Relevant projects supported and delivered.	Manager Water and Waste
		Council to continue education and promotion of appropriate WasteWise behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.	10 recycling promotion and education programs run. Monitor combined diversion and report 6 monthly.	Manager Water and Waste
		Identify, assess and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported 6 monthly.	Manager Water and Waste

Recreation

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Construct additional facilities as determined in budget.	Construction of 5 & 6 th sports fields at Hereford Street	Manager Technical Services
		Update sporting venues, including associated infrastructure. Update parks including associated infrastructure.	Replacement of synthetic turf surface to 2 courts – John Matthews Tennis Centre Reconstruction of the playing field – Bathurst Sportsground	Manager Recreation
			Construct stage 1 of Centennial Park Masterplan	Manager Recreation
1.4 5.1 5.5	Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation
1.4 5.1 5.5	Continue environmental programs identified within the Bathurst Vegetation Management Plan	To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region	Arrange for 11 Tree Planting and volunteer engagement activities.	Manager Recreation
			Complete the revegetation component of the Queen Charlotte's Vale Creek Grant Project Develop a Vegetation Plan Of Management for Brooke Moore Woodland Reserve	Manager Recreation

Alexander Street Reserve



Corporate Services & Finance

Looking after its staff and ensuring open and transparent government is the main priority at Bathurst Regional Council. Council employs approximately 378 full time equivalent staff in 20 locations and attracting and keeping good people is our priority.

Human Resources

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.1 6.2	Establish and build on effective networks with other councils to identify areas for operational improvements and efficiencies.	Participate in cross-functional teams with CNSWJO and LGNSW HR network to identify opportunities for efficiencies and best practice.	Participation of HR Team members in relevant HR meetings and networking opportunities working with relevant committees and sub-committees to ensure developing & implementing HR best practice.	Manager Human Resources
1.1 5.3 6.4 6.7 6.8	Ensure all staff complete induction training, ongoing compliance updates and professional development.	Continue building on improvements made to the staff induction program, onboarding and performance areas. Develop and implement Training & Development policy and supporting plan.	Training & Development Policy and plan implemented. Management KPI implemented for staff compliance training.	Manager Human Resources
6.2 6.4 6.7 6.8	Provide a range of education and training opportunities for Council's workforce.	Implement targeted position to support education & training of BRC staff. Develop and implement BRC Training policy and plan, Implement plan.	Training & Development now centrally co-ordinated across Council. Training & Development policy and plan implemented.	Manager Human Resources
6.7 6.8	Develop and implement programs and initiatives to foster a strong leadership culture.	Review current framework that underpins leadership capability and identify areas for improvement. Focus on improvement of Employee Engagement Programs and supporting training.	Management to leadership training for all Managers. Employee Engagement policy drafted. Training & Development policy and plan implemented.	Manager Human Resources

Governance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8	Ensure Council policies reflect community needs and organisational requirements.	Regular review of Council's policies (Policy Manual).	Individual Policies reviewed for relevance and compliance with statutory requirements	Manager Corporate Governance
6.4 6.5	Implementation of the Government Information Public Access Act (GIPA Act)	Provision of Contract Register on Council's website. Action requests for information under GIPA Act.	Register updated monthly. Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance Manager Corporate Governance
4.3 6.4	Ensure Council's continuity of operations.	Review of Disaster Recovery Plan and Business Continuity Plan.	Plan reviews completed	Manager Corporate Governance

Information Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.3 2.5 6.8	Improve long-term viability and availability of electronic data for both the current and long term.	Perform Penetration testing to ensure the security of BRC Data	Engage suitably qualified third party to perform penetration testing on the BRC Network	Manager Information Services
		Implement Multi Factor Authentication for all staff that require external access to BRC data and systems.	Muti Factor authentication purchased configured and deployed to staff.	Manager Information Services
		Implement a regimen of Cyber Security training for all staff at BRC.	Cyber Security training purchased, and training program implemented.	Manager Information Services
		Implement regular backup to cloud based data repository to defend BRC's against ransom ware attack.	Cloud storage for backups implemented and regular backups instigated.	Manager Information Services
		Develop and implement Cyber Security Framework and ancillary documents to guide BRC's cyber security program.	Cyber Security Framework developed and approved by the General Manager.	Manager Information Services
		Implement cloud based VOIP telephone system.	Phone system installed and functioning	Manager Information Services
		Perform Disaster Recover testing at BRC's DR site.	Tests performed and results reported to General Manager.	Manager Information Services
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Implement Stage 3 of CBD CCTV	System installed and functioning	Manager Information Services

Finance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.1 6.6	Ensure Council's long term financial sustainability.	Review need for special variation in rate income.	Long Term Financial Plan complete and adopted by Council. Special Rate Variation considered by Council.	Manager Financial Services
		Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2%.	Manager Financial Services
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services

Events

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 2.1 2.2 2.5 2.6 5.2 5.3 6.3	Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region	Deliver events including New Years Eve, Australia Day, Bathurst Cycling Classic, NRL game, Bathurst 1000 off track events.	90% or more of residents attend an event.	Manager Events

Property

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 6.4 6.5 6.8	Manage development of new residential and commercial land releases to ensure appropriate level of supply.	Complete development of land in accordance with Council plans.	Provision of land to meet demands	Property Management Coordinator
2.1 4.1 6.4	Ensure best available return on investment on Council properties.	Review of Council's Property Portfolio	Lease register updated.	Property Management Coordinator

Corporate Communications

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.1	Communicate and engage with the community	Bathurst Regional Council Community Survey.	Overall satisfaction rating > 70%	Manager Corporate Communications
		Ensure community consultation occurs	All consultation projects included on the "Your Say" platform Followers on social media > 13,000 BRC Website visits > 40,000	Manager Corporate Communications



Bathurst Cycling Classic



Cultural & Community Services

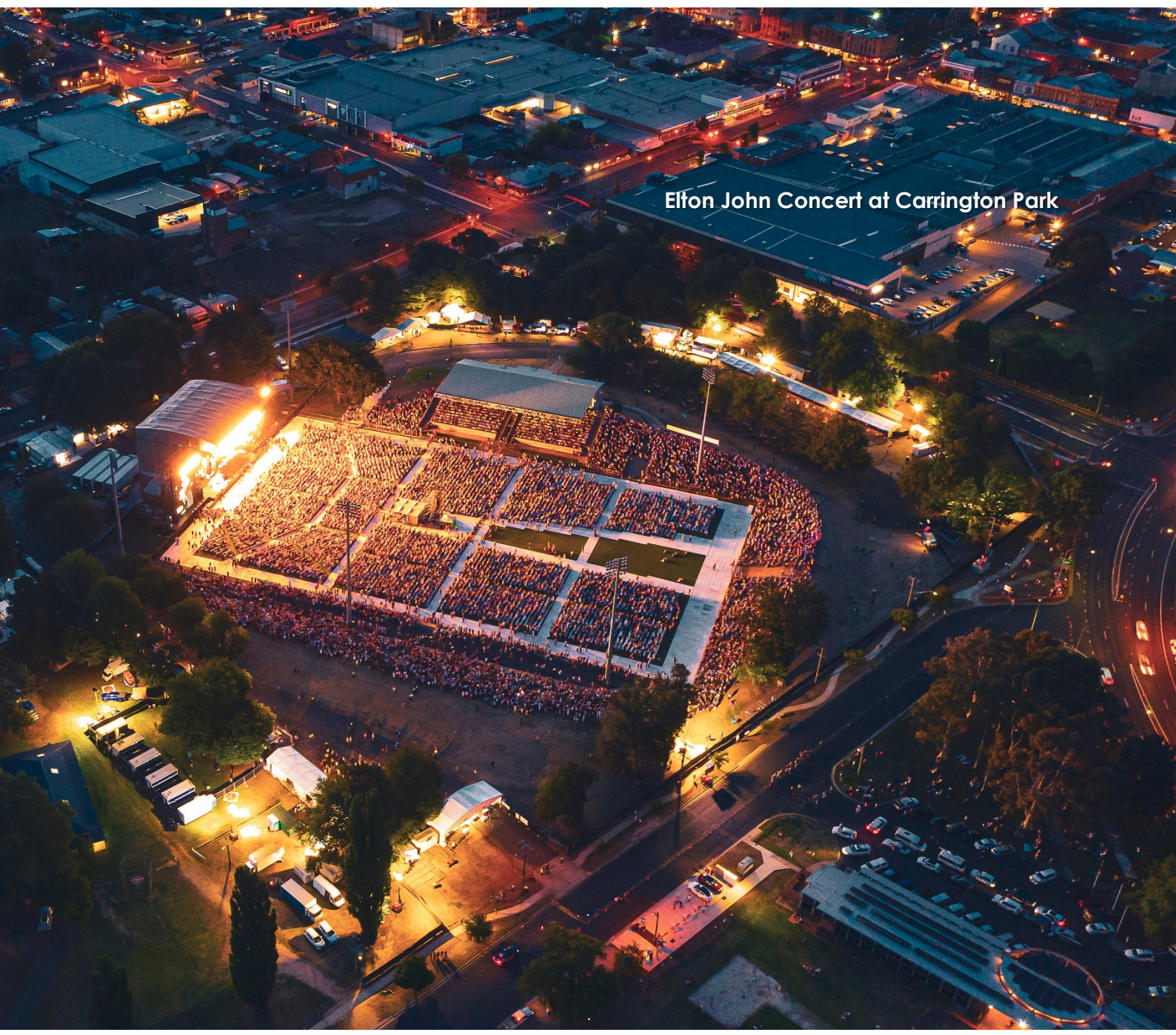
Bathurst Regional Council supports a vibrant culture and community. Lifestyle in the Bathurst Region is enriched by providing a diverse range of cultural facilities and programs and by promoting cultural diversity. Community well-being is promoted through social planning, community development and ensuring access to community services.

Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
5.1 5.2 5.3 5.5	Work in partnership with key stakeholders to develop administer and deliver community planning that reflects the strengths and needs of specific sectors and the community as a whole.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to four (4) meetings of the Bathurst Regional Community Safety Committee. Relevant campaigns /projects developed and implemented as per actions identified in the Bathurst Community Safety Plan.	Manager Community Services
6.3 6.3		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address each of the four focus areas of the plan 2017-2021.	Monthly review to determine the number of actions in progress or complete. Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Disability Inclusion Action Plan (DIAP). Research and draft second DIAP 2022-2026	Manager Community Services
		Adopt Positive Ageing Strategy and implement strategies and actions identified in the Strategy	Draft Positive Ageing Strategy adopted by Council for public exhibition.	Manager Community Services
			Final Positive Ageing Strategy adopted by Council, following public exhibition.	Manager Community Services
			Monthly review to determine the number of actions in progress or complete.	Manager Community Services
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Positive Ageing Strategy.	Manager Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the indigenous community.	Deliver two (2) community development projects	Manager Community Services
			Research and draft Indigenous Community Plan	Manager Community Services
5.1 4.3 1.3 5.4 6.2 6.3	The provision of the Kelso Community Hub as a safe community hub and venue for outreach service provision that meet the needs of the community.	Encourage and facilitate the use of Kelso Community Hub to meet community needs	Facilitate two (2) collaborative projects with key stakeholders at the Kelso community Hub. Information distributed regarding hire of Kelso Community Hub to meet the needs of community. Provide two (2) Kelso Community Hub update reports to Council.	Manager Community Services
5.1 5.3 1.3 6.2 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Facilitation of six (6) Bathurst Regional Youth Council meetings, including attendance numbers	Manager Community Services
			Undertake and/or participate in six (6) initiatives, activities, programs and events.	Manager Community Services
5.1 5.2 5.3 5.4	Provision of high quality child care facilities to cater for children aged 0-12 years in the Bathurst Community	Update policies and procedures to ensure alignment with: 1. Education and Care Services National Quality Standards. 2. Education and Care Services National Regulations and Law	50% of policies reviewed	Manager Community Services
			Develop and Maintain current Service Self-Assessment Tool	Manager Community Services
6.3 6.4 6.7	The provision of Council's Children Services, setting a benchmark for education and care in the Bathurst LGA	Undertake actions identified in the Children's Services Strategic Plan 2021-2023	Undertake one (1) peer review of Educational programs in long day care services	Manager Community Services
			Facilitate one (1) survey for Family Day Care (FDC) and Long Day Care (LDC) families for review of service delivery.	Manager Community Services
			Provide one (1) Children's Services update report to Council	Manager Community Services
		Increase occupancy rates within Children's Services	85% occupancy rate for long day care	Manager Community Services
			30% increase of Family Day Care Educators	Manager Community Services
			20% increase in daily usage of family day care	Manager Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
	Promotion of Children's Services.	Build community awareness of services offered by Children's Services section	Deliver two (2) family information evenings for Children's Services	Manager Community Services
			Facilitate two (2) marketing mechanisms	Manager Community Services
			Facilitate one (1) marketing mechanism relating to the Preschool Program	Manager Community Services
	Connect and collaborate with Children's Services networks locally and regionally to ensure service provision reflects strengths and needs of the sector	Complete one (1) education and care needs analysis	Facilitate one (1) industry forum	Manager Community Services
			Facilitate one (1) local survey	Manager Community Services



Bathurst Library

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
4.3	Develop a strategic approach to planning the next-practice library	Review the Mobile Library Service	Report to Council by June 2022	Manager Library Services
5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 28% or more of total population	Manager Library Services
		Maintain and improve visitations	Yearly visitations are 84,000 or more (monthly average: 7,000)	Manager Library Services
		Maintain and improve program and event delivery	Deliver 200 or more programs / events per year (monthly average: 16.6)	Manager Library Services
		Maintain and improve attendance at programs and events	4,800 attendees or more to programs / events per year (monthly average: 400)	Manager Library Services
5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 240,000 per year (monthly average: 20,000)	Manager Library Services
		Improve online information	Audit Bathurst newspaper collections for digitisation needs by June 2022.	Manager Library Services
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults yearly	Manager Library Services
		Improve Readers Resources	Curate and promote the new Book Club kit collection (minimum 50 titles) by June 2022	Manager Library Services
			Launch and promote four (4) online reading challenges by June 2022	Manager Library Services
		Promote Wiradjuri and Aboriginal Collection content: 1 promotion per month	Promote Wiradjuri and Aboriginal Collection content: one (1) promotion per month	Manager Library Services
6.1	Communicate and engage with the community	Growth in followers on the library social media platforms	More than 2,900 Facebook likes and more than 930 Twitter followers	Manager Library Services
		Monitor community satisfaction with Library Services, Programs and Collections	Analyse and report on Library Community Survey by December 2021	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils	Foster relationships with local schools and day care centres	Deliver at least two (2) new activities to local schools and two (2) new activities to day care centres by June 2022	Manager Library Services

Bathurst Regional Art Gallery

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity, and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Increase community participation and engagement through public programs and events.	Minimum eight (8) public / education programs delivered per exhibition slot.	Art Gallery Director
		Increase student and teacher engagement through education programs and outreach.	5% increase in school engagement on 2020/2021.	Art Gallery Director
		Provide opportunities for the professional development of regionally based artists.	Staging of four (4) regional artist projects with at least 3,250 attendees Commission four (4) new works by regional artists.	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art.	Stage two (2) exhibitions of contemporary Aboriginal art.	Art Gallery Director
		Develop First Nations led program for 2024.	Contract First Nations Curator.	Art Gallery Director
		Develop community access to the permanent collection.	Gallery Store conversion project 'grant ready'.	Art Gallery Director
		Develop community access to the permanent collection through exhibition, research, loans, and touring exhibitions	Staging two (2) permanent collection exhibitions with at least 3,000 attendees combined	Art Gallery Director
			Develop Masterplan for Gallery refurbishment including permanent collection Foyer Gallery	Art Gallery Director
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers across social media platforms by 5% on 2020/2021 figures.	Art Gallery Director
5.2	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture.	Develop community understanding of the achievements of the Hill End Artists in Residency (AIR) Program.	EOI for Hill End AIR leases complete.	Art Gallery Director
		Develop Community understanding of the Hill End Artists in Residence (AIR) Program	Staging of at least three (3) Hill End Artists in Residence exhibitions with at least 4,000 attendees combined	Art Gallery Director
		Ensure ongoing sustainability of the Hill End AIR cottage leases	Expression of Interest for NPWS leases (Haefligers and Murrays) submitted.	Art Gallery Director
		Develop activities within the Public Art Policy as resources permit.	Develop and deliver three (3) programs for <i>Out There Bathurst</i> platforms.	Art Gallery Director
1.3 6.6	Increase in revenue generated from gallery retail outlet and programs	An increase on 2020/2021 total revenue generated from gallery retail and sales	5% increase in revenue	Art Gallery Director

Bathurst Memorial Entertainment Centre

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
4.1 1.1 1.2 5.3 6.2	Implement a strategic approach to planning the next-practice Performing Arts Centre	Consultant to develop framework, provide timeline, and produce interim solution	Timeline and interim solution provided by April Framework provided by April	Manager BMEC
5.2 5.3	Maintain and improve community participation in BMEC services and activities	Maintain and improve average number of tickets purchased per Member	Average of at least five (5) tickets per Member	Manager BMEC
		Maintain and improve venue attendance	Attendances exceed 55,000	Manager BMEC
		Maintain and improve program and event delivery	Deliver approximately 14 Season and other events, seven (7) associated workshops and a Local Stages Program including LEAP program, local writers' and readers' festival and other performing arts development	Manager BMEC
		Maintain and improve attendance at programs and events	5,200 attendees or more to Season shows and 4,000 at associated and Local Stages projects per year	Manager BMEC
1.1 1.2 5.3	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study per year. 2% growth in social media followers over 2020/2021	Manager BMEC

Museums

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.6 1.1 1.2 1.3 6.6	An increase in total visitor numbers to the Bathurst Regional Council managed museums of 8% over 4 years	An increase of 8% total visitors from 2017/2018 numbers to: <ul style="list-style-type: none"> Australian Fossil and Mineral Museum National Motor Racing Museum Chifley Home and Education Centre Bathurst Rail Museum 	Total increase of 8% in visitor numbers	Manager Museums
2.6 1.1 1.2 1.3 6.6	An increase in the total educational/schools engagement with the Bathurst Regional Council managed museums of 8% over 4 years	An increase of 8% in total education/ school engagement from 2017/2018 numbers to: <ul style="list-style-type: none"> Australian Fossil and Mineral Museum National Motor Racing Museum Chifley Home and Education Centre Bathurst Rail Museum 	Total increase of 8% in education/ school engagement	Manager Museums

2.6 1.1 1.2 1.3 6.6	The provision of a range of public programs, exhibitions and community events at the Bathurst Regional Council managed museums	Undertake exhibitions, public programs and community events across the Bathurst Regional Council managed museums	Minimum six (6) exhibitions, five (5) public programs and two (2) community events	Manager Museums
2.6 1.1 1.2 1.3 6.6	An overall increase in revenue generated from museum retail outlets and venue hire across the Bathurst Regional Council managed museums	An increase of 8% gross total revenue from 2017/2018 numbers for: <ul style="list-style-type: none"> Australian Fossil and Mineral Museum National Motor Racing Museum Chifley Home and Education Centre Bathurst Rail Museum 	Total increase of 8% in revenue	Manager Museums
1.1 1.2 1.3 6.6	Central Tablelands Collection Facility	Complete construction of Central Tablelands Collection Facility and commence operations.	Complete construction and commence operations.	Manager Museums

Tourism

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 6.1	Grow the number and engagement of businesses associated with the Visitor Economy	Work with local operators in the provision of visitor services and destination experiences	Ten (10) new packages, products or experiences developed	Manager Tourism & Visitor Services
		Grow Regional Tourism Partnership program	Number of tourism partners increased by 10%	Manager Tourism & Visitor Services
		Increase stakeholder advertising in Destination Planner	Advertising revenue increased 10%	Manager Tourism & Visitor Services
2.6	Provide visitors and prospective visitors to the area with quality information and services.	Develop new engaging content for Bathurst Step Beyond App	One (1) new tour product added and promoted	Manager Tourism & Visitor Services
		Increase volume of online tour, event and accommodation bookings	Increase of 10% total bookings through online portal	Manager Tourism & Visitor Services
		Develop annual Destination Planner	2022 Destination Planner published	Manager Tourism & Visitor Services
		Develop new Bathurst region villages touring itineraries and inter-region itineraries based on shared thematic elements	Six (6) new itineraries created and published on website/available at BVIC.	Manager Tourism & Visitor Services
		Increase local range of retail products and souvenirs at BVIC and develop e-commerce facility	Retail sales at BVIC increase by 10% over previous year	Manager Tourism & Visitor Services
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement new 2021-2023 marketing plan	30% of actions completed or underway	Manager Tourism & Visitor Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
		Implement online content strategy	Destination website page views increase 15% Total social media following (includes Facebook, Instagram and Twitter) increase 20%	Manager Tourism & Visitor Services
		Work with industry and specialist agencies as required to generate brand building earned media coverage through public relations activity	120 media articles generated (across all platforms).	Manager Tourism & Visitor Services
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst region to niche and specialist markets as identified in Destination Management Plan and 2021 Marketing Plan	Overnight visitors increase by 5% Average length of stay increases by 5% Measurement based on Tourism Research Australia annual data	Manager Tourism & Visitor Services
		Promote BVIC as essential step off point for Bathurst region.	Annual visitation to BVIC increases by 3%	Manager Tourism & Visitor Services

Destination Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.6	Utilise the Destination Management Plan as a basis for marketing, promotion and tourism development	Implement the Strategic priorities of the 2019 DMP	35% of actions completed or underway	Manager Tourism & Visitor Services
2.6	Support the Tourism Reference Group, which consists of a cross section of the industry	Implement the Industry Engagement Strategy	Hold at least: <ul style="list-style-type: none"> four (4) targeted meetings with industry four (4) industry capacity building workshops 	Manager Tourism & Visitor Services
2.6	Connect with industry	Continue monthly industry eDM Host industry gatherings Increase engagement with industry website	Minimum of 12 eDMs issued. Hold at least four (4) industry networking events. Pageviews increase 20%	Manager Tourism & Visitor Services
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment. Establish accommodation benchmarking in the Bathurst LGA	Market intelligence report produced. More than ten (10) accommodation operators contribute data to accommodation monitoring	Manager Tourism & Visitor Services

Environmental, Planning & Building Services

Council will manage growth and development in alignment with Council's and the NSW Government's planning instruments and controls, and continue forward planning through reviews of the Housing Strategy, Open Space Strategy and Transport and Parking Strategy. Adoption of a new Economic Development Strategy will identify opportunities for continued growth, mindful of Council's obligations to environmental stewardship, heritage conservation and good urban design.

Environmental

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs Maintain and enhance areas for off-leash recreation for dogs	Two Community desexing programs conducted Pet Education event held Educational radio interviews conducted weekly Educational social media posts conducted monthly Maintain Kefford Street Off Leash areas fortnightly	Team Leader Regulatory Services
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Impounding Act 1993 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards 100% response to customer requests reported out of hours	Team Leader Regulatory Services
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act 1979 and the Impounding Act 1993 in the operation of the Small and Large Animal Impounding Facilities	Operate Small Animal Pound at Vale Road site	Implement social media program to promote rehoming of impounded dogs and cats Increase the % of impounded dogs returned to owner or sold or released to welfare organisation Increase the % of impounded cats returned to owner or sold or released to welfare organisation	Team Leader Regulatory Services
		New Small Animal Impounding Facility construction completed	Construction 50% complete by 31 December 2021	Manager Environment
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Daily monitoring undertaken Educational social media posts conducted monthly	Team Leader Regulatory Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in off street car parks	Monitor and enforce parking regulations in off street car parks in accordance with contractual obligations	100% compliance with contractual obligations	Team Leader Regulatory Services
3.1 3.2 3.3 3.4 6.4 1.4	Meet Council's responsibilities under the Protection of the Environment Operations Act	Investigate customer requests and pollution incidents Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards	Manager Environment
		Undertake educational programs to enhance community knowledge	Monthly posts on the @sustainablebathurst Facebook page	Manager Environment
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding environmental sustainability	Communicate sustainability messages via a range of on-line and traditional media sources Conduct sustainability education programs	Weekly posts on the @sustainablebathurst Facebook page Conduct Sustainable Living Expo in March 2021 Implement the River Connections program targeting primary school aged students by December 2021	Manager Environment
3.1 3.2 6.4	Implement Council's Onsite Sewage Management Strategy and meet Council's obligations under the Local Government Act 1993	Conduct inspections and issue approvals for existing onsite sewage management systems without approvals or requiring renewal	Increase the number of onsite sewage management systems with a current approval to operate	Manager Environment
3.1 3.4 3.5 1.4	Meet Council's obligations under the Local Government Act 1993 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the Urban Waterways Management Plan Implement the Biodiversity Management Plan Implement the Pest Bird Management Plan Implement the Roadside Vegetation Management Plan	Implement a priority project identified in the Urban Waterways Management Plan. Implement a priority project identified in the Biodiversity Management Plan. Implement a priority project identified in the Pest Bird Management Plan Implement a priority project in the Roadside Vegetation Management Plan	Manager Environment
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Renewable Energy Action Plan	Implement a priority project identified in the Renewable Energy Action Plan	Energy Strategy Officer
3.1 3.4 6.4 1.4 4.6	Meet Council's obligations under the Biodiversity Conservation Act 2016, Fisheries Management Act 1994	Ensure the assessment of development applications meets all of the requirements of the Biodiversity Conservation Act 2016, Fisheries Management Act 1994, Vegetation SEPP and Koala SEPP	Number of development applications assessed and professional advice provided.	Manager Environment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
	and Water Management Act 2000 Meet Council's obligations under SEPP55 and related planning policies	Ensure that Council activities are compliant with the requirements of the Biodiversity Conservation Act 2016 Ensure the assessment of development applications meets all of the requirements of SEPP55 and Council's Contaminated Land Policy	Council policies and plans are reviewed and updated where required to ensure consistency with current legislation Assess vegetation removal applications in urban zones in accordance with the vegetation SEPP in Council's DCP. Professional advice provided including pre-DA advice on contaminated land matters	
2.3 3.3 5.2	Contribute to the development of Bathurst as a Smart City	Implement the Electric Vehicle Transition Plan	Implement a priority project identified in the Electric Vehicle Transition plan	Manager Environment
3.3 3.5 6.4 3.1	Meet Council's statutory reporting obligations under the Local Government Act 1993	Monitor the operational footprint of Council's operations and report on trends identified. Measure and collate the trends in environmental condition across the Local Government Area	Collate data and prepare reports on Environmental data on an annual basis	Manager Environment
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	Conduct a program of inspections of food premises including home-based food premises to ensure compliance with regulations	Conduct an inspection of all high and medium risk food premises by June 2021 Implement a risk based inspection program for home-based food premises Prepare and distribute educational material on food safety three times annually 95% of customer requests responded to within adopted corporate standards	Manager Environment
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers	Conduct an inspection of all skin penetration premises Conduct an inspection of all public swimming pools and spa pools Implement the activities identified as Council's role in Legionella management and the inspection of cooling towers 95% of customer requests responded to within adopted corporate standards	Manager Environment

Planning

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 2.1 3.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments	Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning
1.5 2.1 3.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans are well underway by 30 June 2022	Manager Strategic Planning
4.1 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Draft plans considered and adopted by Council	Manager Strategic Planning
1.1 1.2 1.5 4.6 5.5	Implement the Bathurst Regional Heritage Plan.	Provide a Heritage Advisory Service.	Number of site visits undertaken by the heritage advisory service.	Manager Strategic Planning
		Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.	Value of works generated from Council's incentive funds.	Manager Strategic Planning
		Prepare and implement projects for the interpretation and display of cultural heritage and history information.	New interpretative/ promotional information made available.	Manager Strategic Planning
		Prepare research/studies into the region's heritage values	Studies/plans considered and adopted by Council. Number of local heritage items included in the Local Environmental Plan.	Manager Strategic Planning

Development Assessment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment
		To be at or below the state average of determination times for complying development	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment

Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3	Implementation of the Economic Development Strategy 2018-2022 and associated actions.	Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts and telecommunication.	Seek funding for economic infrastructure projects.	Manager Economic Development
		Market-leading promotional campaigns to increase residential relocations and a sense of place.	Continued support for joint regional relocation campaigns. All 4 entrance billboards and welcome signs updated/maintained as required. Lifestyle promotional content created/updated. including the Bathurst Region website/new Live Invest Play site.	Manager Economic Development
		Support local businesses and start-ups through engagement, support and economic programs.	12 eNewsletters issued. Cluster Strategy developed and cluster groups activated. Run BizMonth, Buy Local Gift Cards and Business Leaders Lunch programs. Bathurst Business Hub website updated/maintained. Attendance at 75% of Business Chamber After-Hours events. Representation at all "Upstairs Start-up Hub" board meetings. Promote resources to businesses including the ID websites and Spendmapp.	Manager Economic Development
		Grow local employment, investment and attract new businesses	Organise the Bathurst Careers Expo with minimum 40 stalls and 1,500 attendees. Minimum of 60 new local jobs promoted each month via EVO Cities. Develop relocation proposals, relocation materials and support the relocation of new businesses.	Manager Economic Development
		Develop Bathurst into a Smart Community of national significance. Support innovative practices from industry.	Monthly Project Group meetings held. Seek funding and roll out Smart Community priority projects. Promote Bathurst as a Smart Community.	Manager Economic Development

Major Projects over \$50,000

	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Administration				
Land Development - Demolition - 2BS Radio Towers	505,000	-	-	-
Other Land & Building - Former TAFE Building maintenance	55,000	55,163	55,327	55,492
Cultural & Community				
Central Tablelands Collections Facility	1,015,319	-	-	-
Library Book Purchases	161,065	164,284	167,571	170,922
Library Software Licences	65,000	66,300	67,626	68,979
Tourism Building - Internal Fit-out	50,000	-	50,000	-
Environmental, Planning & Building				
Bathurst Cycling Plan	100,000	-	-	-
Local Heritage Fund Grant	60,500	60,500	60,500	60,500
Bathurst CBD Main Street Improvement Fund	50,000	50,000	50,000	50,000
Evo Cities	80,000	82,000	84,050	86,151
iD Profile Subscription	60,000	61,500	63,038	64,613
Entry Signage	50,000	51,250	52,532	53,845
Recreation				
Hereford Street Fields - Construction of Carpark	2,800,000	-	-	-
Hereford Street Fields - Construction of 5th & 6th fields	2,100,000	-	-	-
Hereford Street Fields - Roundabout Construction	200,000	-	-	-
Hereford Street Fields - Installation of Lighting on 5th & 6th Fields	85,000	-	-	-
Bathurst Sportsground Redevelopment - Structures	1,600,000	-	-	-
Centennial Park Upgrade - Trf to Reserve	250,000	250,000	250,000	250,000
Proctor Park Soccer Fields x 3 - reconstruction works	220,000	2,300,000	-	-
Vegetation Management Plan (VMP)	25,000	153,750	157,594	161,534
VMP Community Environment Engagement Officer	50,000	51,250	52,531	53,845
Street Trees M&R City Area	127,634	130,825	134,096	137,448
Playground Equipment - as per Asset Mgt Plan	107,100	109,778	112,522	115,335
Sydney Road Highway Maintenance	85,000	87,126	89,303	91,535
Macquarie View Tennis Courts Building Repairs	75,000	-	-	-
Indoor Stadium Building Roof Repairs	70,000	-	-	-
Street Tree watering	63,283	64,864	66,487	68,150
Carrington Park - Grandstand extension	-	4,250,000	4,250,000	-
Ralph Cameron Oval Raglan Playground Embellishment	-	-	400,000	-
Basalt Park (Ashworth Estate) Playground Embellishment	-	-	-	400,000
John Matthews Complex - Synthetic Tennis Court resurface	-	75,000	68,282	70,126
Engineering - Technical Services				
Aerodrome - Terminal Upgrade	-	4,000,000	4,000,000	-
Aerodrome - Runway 08/26 reconstruction works	1,175,000	-	-	-
Aerodrome - Additional Leasable Hangar Space	1,000,000	-	-	-
Aerodrome - as per Asset Mgt Plan	-	-	-	1,000,000
Aerodrome - Drainage Works within runway strip	500,000	-	-	-
Aerodrome - Lighting Upgrade	500,000	-	-	-
Aerodrome - Taxiway G	200,000	-	-	-
Aerodrome Master Plan	100,000	-	-	-
Flood Mitigation - Flood Model Update	400,000	-	-	-
Flood Prone Properties	150,000	150,000	150,000	150,000
Mt Panorama - Debris Fencing	100,000	100,000	100,000	100,000
Mt Panorama - Fauna Fencing	50,000	50,000	50,000	50,000
Roads, Bridges & Footpaths				
Urban Roads Sealed maintenance	2,432,100	2,493,928	2,556,276	2,620,183
RTA Ordered Works	1,698,000	1,737,200	1,776,751	1,818,200
Rural Roads Sealed maintenance	798,976	810,025	828,896	848,297
Rural Roads Unsealed maintenance	786,985	806,669	826,829	847,500
Stormwater Drainage - Gilmour Street Culvert	700,000	-	-	-
Rural Roads Unsealed - RC Limekilns Rd 37 to 38km	400,000	400,000	400,000	400,000
Regional Road Unallocated Grant	400,000	400,000	400,000	400,000
RTR - RC Sealed Prince St, Perthville - Bathurst to Rockley St	400,000	-	-	-
RTA Road Maint RMCC - MR54 - Bathurst-Ilford Rd	394,744	409,236	424,412	440,174

Stony Creek Bridge - Tarana Rd Gemalla	523,425	-	-	-
RTA Road Maint RMCC - SH5 - Great Western Highway	337,700	350,501	363,990	378,088
RTR - RC Unsealed Rivulet Road Box Culvert	325,134	-	-	-
Stormwater Drainage Maintenance	201,197	206,227	211,383	216,667
Cycleway Construction - Sawpit Creek (Munro to Ophir Road)	303,600	-	-	-
Urban Roads Sealed - Lagoon Road	300,000	300,000	-	-
Urban Roads Unsealed maintenance	288,651	295,870	303,264	310,847
FAG Road Construction - Rural Unsealed Whalans Lane	250,000	-	-	-
FAG Road Construction - Rural Unsealed Freemantle Road	250,000	-	-	-
FAG Road Construction - Rural Sealed - Bridle Track	250,000	-	-	-
FAG Rural Roads Unsealed - Gravel Resheeting	250,000	250,000	250,000	250,000
Paved Footpath / Cycleway maintenance	250,000	250,000	250,000	250,000
FAG Road Construction - Rural Sealed Caloola Road	200,000	-	-	-
FAG Road Construction - Rural Sealed Glanmire Lane	200,000	-	-	-
K&G - Replacement - Evernden Road - Bradwardine to Napier	150,000	-	-	-
Rural Sealed Bridge Replacement - Howards Bridge	130,000	-	-	-
Rural Road Sealed - Minor Improvements	126,568	129,985	133,494	137,099
Regional Road MR390 maintenance (Blayney-Hobbys Yards Rd)	115,500	115,500	115,500	115,500
Flood Mitigation - Levee General Maintenance	108,983	111,709	114,500	117,362
Road Construction - AC Reconstruction	100,000	100,000	300,000	500,000
Major Pavement Rehab (Various locations)	100,000	100,000	100,000	100,000
Road Construction - Footway Renewals	100,000	100,000	100,000	100,000
Strategic Access Plan - Footpaths Marsden Lane - Hughes to Sunbright	100,000	-	-	-
RTA Road Maint RMCC - MR253 - Oberon Rd	96,026	98,751	101,521	104,336
Urban Roads Sealed Traffic Facilities	56,900	56,900	56,900	56,900
Regional Road MR216 maintenance (Hill End-Sofala Rd)	72,500	72,500	72,500	72,500
RTA Road Maint RMCC - SH7 - Mitchell Highway	71,800	74,800	77,800	80,900
K & G maintenance - as per Asset Mgt Plan	66,088	67,608	69,163	70,754
Stormwater Drainage - as per Asset Mgt Plan	-	350,000	358,750	367,718
RTR - RC Sealed Prince St, Perthville - Rockley to Church St	-	400,000	-	-
Cycleway Construction - Eglinton Bridge (Ranken Bridge to Bradwardine Road)	-	303,600	-	-
FAG Rural Roads Sealed - Minor Improvements	-	300,599	285,117	250,000
FAG Road Construction - Rural Unsealed Wambool Road	-	300,000	-	-
RTR - RC Rural Sealed Freemantle Road (21 -22.5km)	-	300,000	-	-
RTR - RC Rural Sealed Turondale Road (18.5 - 20km)	-	300,000	-	-
RTR - RC Unsealed Whalans Lane	-	248,559	-	-
FAG Road Construction - Rural Sealed Turondale Road	-	200,000	-	-
K&G - Replacement as per Asset Mgt Plan	-	150,000	150,000	150,000
FAG Rural Roads Unsealed - Major Heavy Patching	-	100,000	100,000	-
Strategic Access Plan - Footpaths Brilliant St - Rankin to William	-	50,000	-	-
RTR - RC Unsealed Lagoon Road 24-26km	-	-	448,559	-
RTR - RC Sealed Prince St, Perthville - Church to Queen St	-	-	400,000	-
RTR - RC Rural Sealed Rockley Rd (21 - 24km)	-	-	400,000	-
FAG - Urban Sealed Lambert St - Havannah to Bant	-	-	350,000	-
Cycleway Construction - Hereford St to Ranken Bridge Stage 1	-	-	303,600	-
FAG - Urban Sealed Rose St - Vine to Prospect	-	-	100,000	-
FAG - Urban Sealed Mitre St - Lambert to Hill	-	-	100,000	-
Strategic Access Plan - Footpaths View St - No 29 to GWH	-	-	50,000	-
RTR - Rural Unsealed - as per Asset Mgt Plan	-	-	-	648,559
RTR - Rural Sealed - as per Asset Mgt Plan	-	-	-	600,000
FAG Rural Sealed - as per Asset Mgt Plan	-	-	-	363,571
FAG Rural Unsealed - as per Asset Mgt Plan	-	-	-	350,000
Cycleway Construction - as per Asset Mgt Plan	-	-	-	303,600
Strategic Access Plan - as per Asset Mgt Plan	-	-	-	150,000
Water, Sewerage & Waste				
WWTW Solar Panels	2,000,000	-	-	-
Sewer Treatment Works - Sludge Handling (Maintenance)	799,670	821,262	843,435	866,209
WWTW - Belt Presses	780,000	400,000	400,000	-
WWTW - Desolved Air Floatation Tank	600,000	-	-	-
Sewer Network - Hereford St Amenities Block	600,000	-	-	-
Sewer Treatment Works Operating Expenses	482,227	494,774	507,646	520,853
Sewer Mains - Rehabilitation Program	382,445	392,770	403,376	414,268
Sewer Treatment Works - Testing	234,751	241,935	249,315	256,900
WWTW - Storage Shed & UV enclosure	250,000	-	-	-
Sewer Mains - Road Reinstatement	194,200	198,700	203,300	208,000
Sewer Network - Public Amenities Block	189,851	194,977	200,242	205,648

Sewer Treatment Works - Ground Works	179,305	184,145	189,117	194,221
WWTW - Aerator Replacement	174,508	178,521	182,627	186,828
Sewer Mains - Maintenance	167,300	173,000	179,000	185,100
Sewer Pump Stations - Replace Pumps	168,757	173,313	177,993	182,798
Sewer Pump Stations - Replace Aged Switchboards	168,757	173,313	177,993	182,798
Sewer Mains - Clear Block Etc	141,300	146,300	151,600	157,000
Sewer Network - IWCM Implementation - Sewer	126,567	129,985	133,494	137,099
Sewer Mains - Repairs	117,840	122,407	127,202	132,125
WWTW - Step Screen	120,000	-	-	-
WWTW - Inlet works pump replacement	109,201	111,713	114,282	116,911
Sewer Pump Stations - Pump Station Odour Control	105,473	108,321	111,245	114,249
Sewer Mains - Replace Aged Switchboards	97,425	99,665	101,958	104,303
WWTW - Staff Amenities refurbishment	100,000	-	-	-
Sewer Network - Public Amenities Block - Bicentennial Flagstaff Remediation work	95,000	-	-	-
Sewer - Pump Stations Repairs	83,500	85,600	87,800	90,000
WWTW - Energy Metering / Monitoring	79,105	81,241	83,434	85,687
WWTW - UV Lamp replacement	72,801	74,475	76,188	77,940
Sewer Treatment Works - Odour Control	60,900	62,400	63,900	65,400
Sewer Treatment Works - Liquid Aluminum	58,700	60,200	61,700	63,200
Sewer Mains - Condition Monitoring	56,675	58,149	59,660	61,212
WWTW - Replace Switchboards	54,601	55,856	57,141	58,455
Waste - Sofala Rubbish Transfer Station Operating	230,652	239,435	248,609	258,176
Waste - Sunny Corner Transfer Station Operating	170,731	177,263	184,054	191,106
Waste - Trunkey Rubbish Transfer Station Operating	133,214	137,644	142,300	147,082
Waste - Rockley Rubbish Transfer Station Operating	128,827	134,012	139,417	145,044
Waste Management Planning for future Cells and Storage	140,000	-	-	-
Waste Collection - Closing the Gap on Food Waste	75,000	-	-	-
Waste - Hill End Rubbish Transfer Station Operating	49,199	51,126	53,192	55,298
Waste Collection Purchase Mobile Bins	52,000	52,000	52,000	52,000
Water - Reservoir Replacement McPhillamy Park	-	-	4,000,000	-
Stormwater Harvesting	2,000,000	-	-	-
Water Reservoirs - Replacement Wentworth Est/Robin Hill	1,800,000	-	-	-
Water Capital - Chifley Dam Ground Anchors	1,000,000	-	-	-
Water Treatment Works - Chemicals	736,916	756,121	775,804	796,076
Water Supply Mains Maintenance	713,100	732,500	752,500	773,200
Water - Drinking Water Management System	577,300	590,700	604,300	618,300
Water Supply Main Repairs	373,900	385,300	397,100	409,300
Water Supply Services Repairs	365,100	377,500	390,400	404,000
Water Main Roadworks	321,180	328,567	336,124	343,855
Water Mains – per Water Assets Management Plan	316,419	324,962	333,736	342,747
Chifley Dam Maintenance	202,400	207,500	212,700	218,000
Water Meter Services	195,920	202,289	208,874	215,684
Water Filtration Plant - Staff Amenities	330,000	150,000	-	-
Water - Best Practice Guidelines Maintenance	185,200	189,500	193,900	198,400
Aquatic Centre Special Maintenance	167,300	171,300	175,300	179,400
Water Replace Aged Mains	141,319	144,569	147,895	151,296
Water Winburndale Pipeline Renewal	134,896	137,998	141,172	144,419
Winburndale Dam Operating	120,182	123,981	127,972	132,058
Winburndale Dam Main Repairs	120,400	123,800	127,300	131,000
Chifley Dam Operating	111,801	114,820	117,920	121,104
Aquatic Centre - Upgrade Changerooms	120,000	-	-	-
Water Supply Water Hydrant Maintenance	103,400	106,600	109,800	113,300
Water - IWCM Implementation	102,800	105,200	107,700	110,200
Water Filtration Plant - Pontoons (mixer) Refurbish - Chifley Dam	100,000	100,000	-	-
Water Supply - Sewer Maintenance	86,100	89,400	92,800	96,300
Water - Implementation of Water Supply Management Plan	84,577	86,523	88,513	90,548
Water Mains - Mt Panorama Improvements	84,577	86,522	88,513	90,548
Chifley Dam Cabins Operating	73,900	75,700	77,600	79,500
Water Meters New Installations	70,660	73,310	76,059	78,911
Water Meters Services - 20mm	65,307	66,808	68,345	69,917
WFP - Switchboards	61,024	62,428	63,864	65,332
Water Mains - Pressure Reduction and Flow Monitoring	56,742	58,047	59,382	60,748
Winburndale Dam Cottage maintenance	55,100	56,500	57,900	59,300
Water Meters Services - 25mm	53,530	54,760	56,020	57,310
Waste Management documentation upgrade	-	50,500	-	52,900
Long Term Water Security Plan - Raising Chifley Dam Wall	47,463	48,744	50,060	51,412
Chifley Pipeline Studies	47,463	48,744	50,060	51,412

Howards Bridge Replacement



Customer Service Charter

Bathurst Regional Council is committed to providing a high level of customer service and standards across the organisation. The Customer Service Charter outlines our standards to provide a genuine and consistent level of service to our community. The Charter has been developed to support Council's vision to enhance the lifestyle and environment of the Bathurst Region through effective leadership, community involvement and commitment to service. We will review and measure our Customer Service Standards bi-annually in the Council's Community Survey.

Our Standards Reflect A Commitment To:

- Fair and equitable access to our services
- Integrity in all our actions
- Treat all enquiries with respect
- Be transparent and open in responding to community needs
- Offer friendly, professional advice
- Offer accurate and consistent information
- Clearly outline our policies, systems and service standards.

Phone Contact

- We will answer your call within 6 rings
- We will greet your call in a positive, friendly manner
- Staff will identify themselves by name
- We will assist with your enquiry in an efficient manner
- We will advise if we need to place a customer on hold or transfer a call
- Before transferring a caller we will offer an explanation to the staff member receiving the call

Written Enquiries

- All written enquiries will receive an acknowledgement within 10 working days
- All responses will include details of a Council action officer or senior staff member to contact for further information
- Email responses will be treated as incoming correspondence and also be acknowledged within 10 working days
- All correspondence will be written in plain language with a minimum of jargon or abbreviations and include the information required to ensure there is no confusion.

Face to Face Enquiries

- We will greet you with a courteous, positive, friendly attitude
- We will identify ourselves and wear a name badge
- We will provide accurate and consistent advice
- We will provide a timely response and acknowledge if there is a delay in responding to your enquiry.

After Hours Service

- A message will be left on Council's main switch number directing after hours callers to appropriate emergency contact numbers
- After hours service numbers are listed under Bathurst Regional Council in the white pages and on Council's website
- Calls will be answered on all listed after hours numbers and responded to within 30 minutes for action or appropriate assessment.

Customer Commitment

- Maintaining quality customer service standards requires a commitment from both Council and its customers. We ask our customers to commit to:
 - treating staff with respect and courtesy at all times
 - meeting any requests Council have of you in regards to completing your enquiry
 - providing accurate information to allow Council to assist with a consistent and timely response to your enquiry.

Access & Equity

- We recognise the need for an organisation wide approach to the delivery of services
- We will provide culturally responsive services as needed
- We will promote Council services, programs and procedures to all members of the community
- We will provide facilities and services that meet the needs of all enquiries.

Governance

- We will provide the community with timely and accurate information to facilitate open and accountable government
- We will ensure statutory requirements on Council information are met
- We will ensure Council's policies reflect community needs.

Human Resources Activity

Staff Consultation & Wellbeing

To satisfactorily meet the future requirements of being a business owner in 2021/2022 and beyond Council has in place a variety of mechanisms to collaboratively interact with its employees and these mechanisms consist of the annual performance appraisal process leading to personal growth and the acquisition of new skills.

A wide-ranging list of activities aimed specifically at enhancing Council's employees' health and well-being has been implemented and includes areas such as gym membership, flu vaccinations, recognition programs, service awards and transitioning to retirement arrangements etc.

Council's Workforce Management Plan is developing strategies to address the major challenge facing all local government entities of the predicted shortfall in skilled labour and an ageing workforce. Key target areas included in the Workforce Plan are to attract, recruit & retain capable merit selected employees, train & develop, improve workplace culture, factor in the intergenerational workforce, engage the employees, ensure a diverse workforce and a safe workplace environment.

At all stages, from the Consultative Committee to Staff Committees and individual discussions, Council is committed to providing a conducive forum to enable communication to occur.

Workplace Health, Safety and Wellbeing

Council's focus is to establish, promote and maintain the physical and mental health and wellbeing of all employees through workplace practices, and encourage staff to take responsibility for their own health and wellbeing. Council recognises that the mental & physical health and wellbeing of our employees is key to Council's success and sustainability. Council will continue to improve systems and work practices to ensure the safety and wellbeing of all employees.

Council's Workplace Health and Safety Committee meets on a bi-monthly basis. Its purpose is to provide a forum for consultation on all work health and safety related matters. This committee monitors practices and procedures to ensure Council complies with the requirements of the Workplace Health and Safety Act, 2011 and Work Health and Safety Regulation, 2011. Some things that will be considered include:

- o Investigating innovative measures, in consultation with our insurer, to reduce Council's exposure to compensatable injuries.
- o Focusing on preventative programs.
- o Continual monitoring of Council's safety performance.

The Committee makes recommendations to the General Manager in relation to Work Health and Safety matters. The Committee is also responsible for conducting regular workplace inspections.

Staff Training

By centrally coordinating Council's development and training, there has been greater economies of scale and increased timely compliance with legislation and safety requirements.

Training & Development Policy and Plan have been recently implemented and a KPI for Management has been introduced to ensure staff compliance training is kept current at all time.

A recent development has been the inclusion of Management to Leadership training arranged for mid 2021 for all managers to attend.

There is ongoing education and reinforcement of the Council zero tolerance of discrimination in form or of the bullying and harassment of BRC employees at any level. This has been underpinned by the Update of Bullying & Harassment policy and workplace investigation processes. There has also been the development and implementation of an Acceptable Workplace Behaviour and Conduct policy

Workforce Plan

The Council Workforce Plan focuses on retaining and developing existing employees, as well as attracting new employees to ensure Council has the right number of people, with the right skills in the right jobs at the right time.

The Workforce Plan defines the matters, evidence and strategies required to deliver a sustainable workforce, capable of supporting the challenges set out in the Community Strategic Plan, whilst maintaining high quality services for our community into the future.

In summary, Bathurst Regional Council's Workforce Management Plan:

- identifies workforce requirements (skills) needed now and in the future;
 - workforce structure for efficient and effective service delivery;
 - establishes fair and equitable governance arrangements for the workforce;
 - provides a framework for workforce support and development (training/learning & development and employee assistance programs).
- Council is committed to equal opportunity in all aspects of employment and promotes equal opportunity in all aspects of the Council's activities.

Training is now provided to all staff via the E-Learning module and staff are to undertake this training every two years.

Financial Plans

Income Statement – Consolidated Funds

Operational Plan (1 yr budget)	2021/2022
<u>Income Statement</u>	
Revenue:	
Rates & Annual Charges (3a)	-\$51,370,163
User Charges & Fees (3b)	-\$29,684,735
Interest & Investment Revenue (3c)	-\$1,177,595
Other Revenues (3d)	-\$5,033,066
Grants & Contributions provided for Operating Purposes (3ef)	-\$12,571,388
Grants & Contributions provided for Capital Purposes (3ef)	-\$20,077,396
Other income:	
Net gains from the disposal of assets (5)	-\$18,366,433
Total Income from Continuing Operations	-\$138,280,776
Expenses from Continuing Operations	
Employee Benefits & On-Costs (4a)	\$32,343,683
Borrowing Costs (4b)	\$1,094,841
Materials & Contracts (4c)	\$34,615,828
Depreciation, Amortisation & Impairment (4d)	\$26,785,258
Other Expenses (4e)	\$12,700,224
Total Expenses from Continuing Operations	\$107,539,834
Operating Result from Continuing Operations	-\$30,740,942
Operating Result before Capital Grants	-\$10,663,546
<u>Funding Statement</u>	
Sources Of Funds	
Transfers from Reserves	-\$30,568,957
Transfer from Section 7.11	-\$5,570,519
Loan Funds Received	-\$3,300,000
Plant & Equipment (Income from Disposal)	-\$861,000
Add Back Depreciation Budget	-\$26,595,028
Add Back Carrying Value of Real Estate Sold	-\$2,051,567
Add Back S7.11 & S64 Income Received	\$3,393,548
	-\$65,553,523
Application of Funds	
Asset Purchases:	
Capital Works	\$36,442,163
Real Estate	\$17,169,800
Reserves:	
Transfers to reserves	\$37,595,938
Loans:	
Principal Repayment	\$5,073,769
Internal transactions:	
Income	-\$20,883,089
Expenditure	\$20,883,089
	\$96,281,670
Net Funding Result	\$30,728,147
Change in Council's Working Capital	-\$12,795

Statement of Financial Position – Consolidated Funds

Operational Plan (1 yr budget)	2021/2022
<u>Statement of Financial Position</u>	
Current Assets	
Cash & Cash Equivalents (6a)	\$16,570,841
Investments (6b)	\$50,000,000
Receivables (7)	\$10,700,000
Inventories (8)	\$2,031,000
Contract Assets (8)	\$1,339,000
Other (8)	\$671,000
Total Current Assets	\$81,311,841
Non Current Assets	
Infrastructure, Property, Plant & Equipment (9)	\$1,372,349,419
Investments (6b)	\$32,500,000
Receivables (7)	\$712,000
Inventories (8)	\$11,480,000
Right of Use Assets (15)	\$632,000
Investment Property (14)	\$11,961,000
Total Non Current Assets	\$1,429,634,419
TOTAL ASSETS	\$1,510,946,260
Current Liabilities	
Payables (10)	-\$8,223,000
Contract Liabilities (10)	-\$3,814,000
Lease Liabilities (10)	-\$182,000
Borrowings (10)	-\$5,073,769
Provisions (10)	-\$11,570,000
Total Current Liabilities	-\$28,862,769
Non Current Liabilities	
Payables (10c)	-\$1,161,000
Lease Liabilities (10)	-\$453,000
Borrowings (10c)	-\$30,321,705
Provisions (10c)	-\$1,696,000
Total Non Current Liabilities	-\$33,631,705
TOTAL LIABILITIES	-\$62,494,474
Net Assets	\$1,448,451,786
Equity	
Accumulated Surplus	
Carried Forward Accumulated Surplus/Deficit	-\$797,847,844
Surplus from above	-\$30,740,942
	-\$828,588,786
Revaluation Reserves	
Asset Revaluation Reserves (General)	-\$619,863,000
Asset Revaluation Reserve	-\$619,863,000
	-
Total Equity	\$1,448,451,786

Cash Flow Statement – Consolidated Funds

Operational Plan (1 yr budget)	2021/2022
<u>Cash Flow Statement</u>	
-	
Cash Flows from Operating Activities	
Receipts	
Rates & Annual Charges	-\$51,109,163
User Charges & Fees	-\$29,667,735
Interest & Investment Revenue	-\$1,177,595
Other Revenues	-\$4,741,066
Grants & Contributions	-\$32,648,784
Payments	
Employee Benefits & On-Costs	\$32,715,360
Borrowing Costs	\$1,094,841
Materials & Contracts	\$32,374,828
Other Expenses	\$12,672,224
Net cash (provided) / used in operating activities	-\$40,487,090
Cash Flows from Investing Activities	
Receipts	
Sale of real estate assets	-\$18,366,433
Payments	
Purchase of infrastructure, property, plant & equipment	\$49,611,963
Purchase of real estate assets	\$4,000,000
Net cash (provided) / used in investing activities	\$35,245,530
Cash Flows from Financing Activities	
Receipts	
Proceeds from borrowings	-\$3,300,000
Payments	
Repayment of borrowings	\$5,073,769
Net cash (provided) / used in investing activities	\$1,773,769
Net (Increase) or decrease in Cash	-\$3,467,791
Cash at beginning of year	\$13,103,050
Closing Cash	\$16,570,841

The Delivery Program and Annual Operational Plan comprises this document as required under the Local Government Act 1993 s404(1) and 405(1) and the Revenue Policy 2021/2022 under s405(2).

Bathurst Regional Council

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Mount Panorama Boardwalk