



BATHURST
REGIONAL
COUNCIL

Delivery Program 2020-2024
incorporating the
Operational Plan 2020/2021

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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Proposed Second Track, Mount Panorama

Bathurst Region

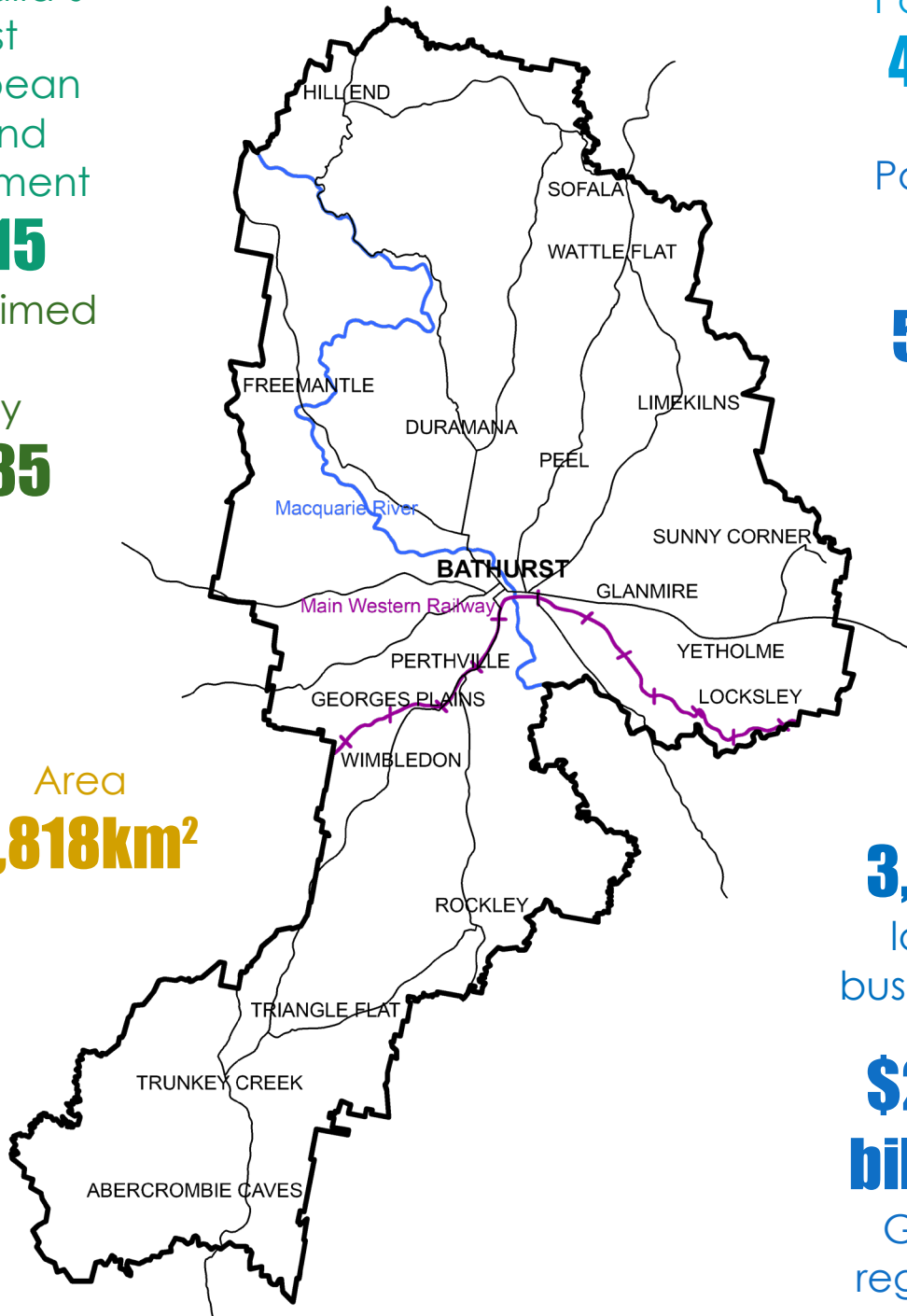
Australia's
first
European
Inland
Settlement

1815

Proclaimed
a
city

1885

Area
3,818km²



Population
43,206

Population
by
2036
53,361

3,324
local
businesses

\$2.14
billion
Gross
regional
product

Introduction

The 2020 – 2024 Delivery Program and Operational Plan 2020/2021 continues Council's investment in our community, in our services, facilities and planning for the continued growth of our city and region. Council is also committed to helping lead our community and businesses through the recovery phase as a result of COVID-19 and our annual operational plan for 2020-2021 reflects this.

As a Council it is important that we balance maintenance of our existing facilities and infrastructure with the needs of our thriving regional community and the demand for new and improved services. We are doing this through investment in our road network and essential services like water mains, replacing essential equipment at our waste water treatment works alongside new major capital investment projects. Major water security projects, the Winburndale pipeline and the stormwater harvesting project are key infrastructure projects being undertaken to add to our capacity to our water supply network.

This year will see a major investment in a new cultural asset for our community; the Central Tablelands Collections Facility, a large-scale repository, conservation and learning space for regional NSW.

Planning and design work is moving ahead for the development of the second circuit at Mount Panorama.

This operational plan looks not only to the future with new projects and facilities, but ensures we continue to focus on maintaining the services and infrastructure we have to meet the needs of our residents.

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

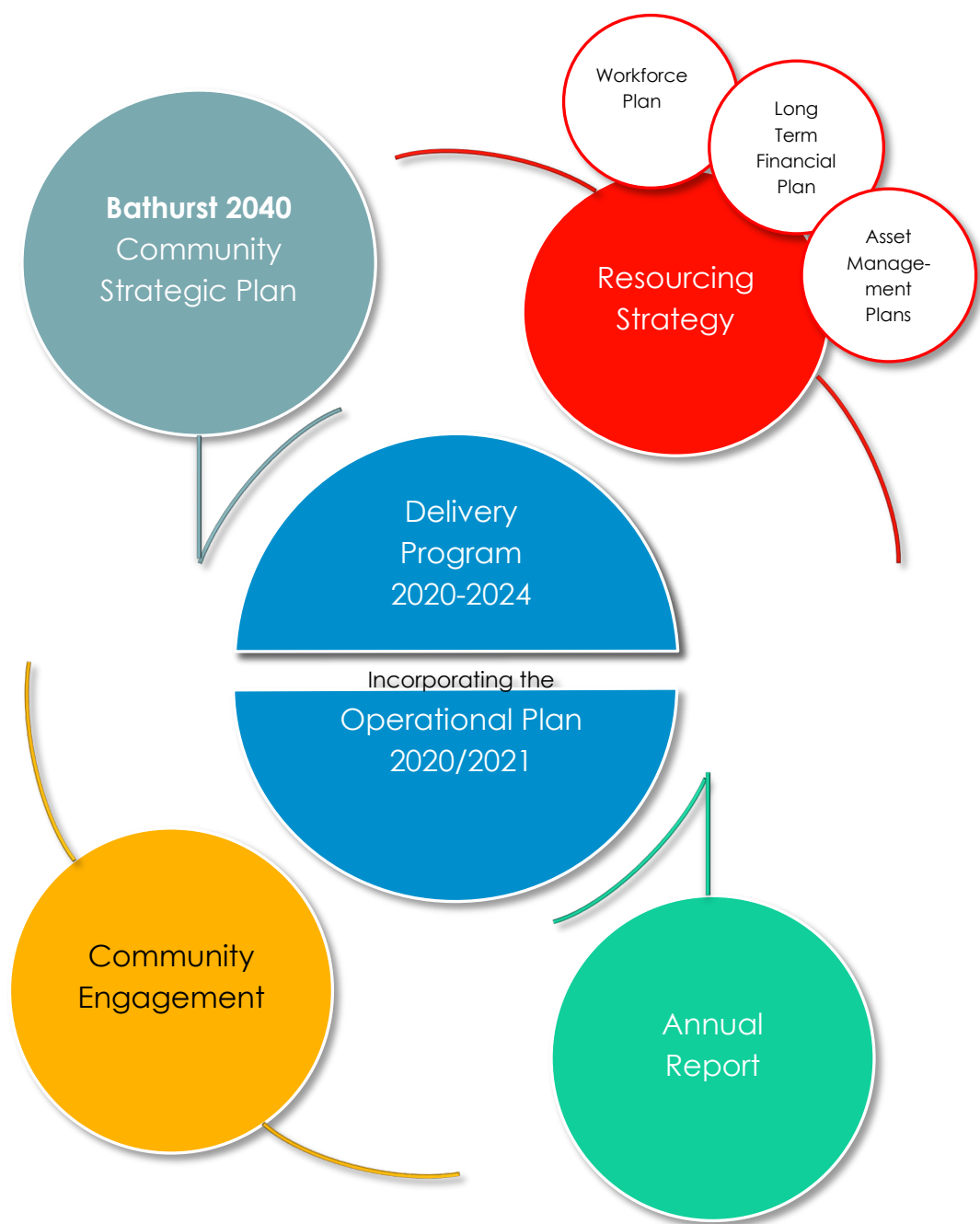
A long term vision will not be achieved without formal identification and allocation of resources. The Resource Strategy outlines Council's capacity to manage assets and deliver services over the next ten years. It determines Council's capacity to manage its finances effectively, to sustain its workforce 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.



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

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 2020/2021 capital works and routine maintenance programs. Completion of 2020/2021 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2020/2021 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 2020/2021 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 – this year's 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, published on website weekly.	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 quarterly.	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

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
		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. Air space reduction minimised.	Manager Water and Waste
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. Combined diversion target is 5,000 tonnes.	Manager Water and Waste
		Identify, assess and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported quarterly.	Manager Water and Waste



Recreation

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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.	New amenity building, including flood zone mounding for additional sports fields 5 & 6 Hereford Street	Manager Technical Services
		Update sporting venues, including associated infrastructure.	Upgrade Walmer Park inc lighting and external amenities	Manager Recreation
			Replacement of synthetic turf surface to International Courts – John Matthews Tennis Centre	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	Manager Recreation

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. For the fourth time in succession, in the bi-annual Employee Opinion Survey, Council rated above the Australian Local Government Industry Standard for employee satisfaction.

Human Resources

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.5 6.1 6.2	Establish and build on effective networks with other councils to identify areas for operational improvements and efficiencies.	Regularly participate in cross-functional teams with CNSWJO and identify opportunities for efficiencies.	BRC HR Team members participate in CNSWJO HR meetings work with relevant committees and sub-committees to ensure developing & implementing HR best practice. Focus for next 12 months is in the areas of Training & Performance Management systems.	Manager Human Resources
1.1 5.3 6.4 6.7	Ensure all staff complete induction training, ongoing compliance updates and professional development.	Review & improve staff induction program and identify opportunities to streamline into HRIS onboarding and performance areas.	Improve the use of on-line generic style training required for compliance. Review and improve staff induction process to better meet new starter need and allow a targeted approach depending on main area employed. Implement new Recruitment & Onboarding system to streamline this process.	Manager Human Resources
6.2 6.7 6.8	Provide a range of education and training opportunities for Council's workforce.	Identify areas across Council to target education and training to support the achievement of the KPI's in the Workforce Plan	Implement targeted position to support education & training of BRC staff. Ensure Education and training programs align to KPI's contained in Council's Workforce Plan.	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.	Review of current systems that underpin the employee life cycle at BRC completed. Plans to implement required improvements being developed with aim to implement next 12 months.	Manager Human Resources

Governance

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	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.	Register updated monthly.	Manager Corporate Governance
		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	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 – this year's 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.	Review Backup Strategy with a view to allowing auto fail over to DR site.	Process implemented and tested.	Manager Information Services
		Install Software to monitor the movement of Tax File numbers within and without the organisation	Software installed and tested.	Manager Information Services
		Refresh Server & SAN infrastructure at the Civic Centre and also at Council's DR site (Library)	Server and SAN hardware installed and tested and implemented.	Manager Information Services
		Implement cloud based VOIP telephone system.	Phone system installed and functioning	Manager Information Services
		Migrate file server data to SharePoint.	All data migrated and removed from SAN storage.	Manager Information Services
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Complete Stage2 of CBD CCTV	System installed and functioning.	Manager Information Services

Events

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 2.1 2.2 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.	Events Manager

Finance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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 ratio less than 10%.	Manager Financial Services
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services

Property

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 6.4 6.5 6.8	Manage development of new residential land releases to ensure appropriate level of supply.	Complete development of residential land in accordance with Council plans.	Release of Sunnybright Stage 2.	Property Manager
2.1 4.1 6.4	Manage development of new commercial and industrial land releases as required to meet the needs of new businesses.	Development in Bathurst Trade Centre and Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager

Corporate Communications

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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 > 11,000 BRC Website visits > 40,000	Manager Corporate Communications



Travelling sign

My Aboard sign

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 – this year's 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 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		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.	Undertake monthly review to determine number of actions in progress or complete. Research and draft second DIAP 2022-2025	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.	Continue to provide ongoing review of service delivery for future direction of Kelso Community Hub.	Facilitate 2 meetings with Kelso Community Hub stakeholders. Provide 2 Kelso Community Hub update reports to Council.	Manager Community Services
		Encourage and facilitate the use of the Kelso Community Hub by outside services, organisations and businesses to meet the needs of the community.	Gaps in service provision identified and proactive contact made with appropriate services to meet these identified gaps at the Hub.	Manager Community Services
		Develop and provide programs and activities that meet the identified needs of the community	Deliver the breakfast program 3 days per week during school terms	Manager Community Services
			Source three external services to deliver school holiday activities each school holiday period	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 6 Bathurst Regional Youth Council meetings, including attendance numbers	Manager Community Services
			Undertake at least 6 youth initiatives, activities, programs and events including attendance numbers.	Manager Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
5.1 5.2 5.3 5.4 6.3 6.4 6.7	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	25% of policies reviewed.	Manager Community Services
			Develop Quality Improvement Plans (QIP) aligning with Self-Assessment Tools	Manager Community Services
	The provision of Council's Children Services, setting a benchmark for education and care in the Bathurst LGA	Ongoing review of service delivery for future growth of occupancy rates of all services.	Facilitate 1 survey for Family Day Care (FDC) for review of service delivery.	Manager Community Services
			Facilitate 1 survey for Long Day Care (LDC) for review of service delivery.	Manager Community Services
			Provide 1 Children's Services update report to Council	Manager Community Services
		Maintain occupancy rates within Children's Services	75% occupancy rate for long day care	Manager Community Services
		Build profile of Family Day Care (FDC) Scheme in the Bathurst Community	10% increase on 2019/2020 occupancy rate in Family Day Care	Manager Community Services
	Promotion of Children's Services.	Build community awareness of services offered by Children Services section	Undertake one annual promotional initiative for the section.	Manager Community Services
			Facilitate 3 marketing mechanisms	Manager Community Services
			Facilitate 1 marketing mechanism relating to transition to school programs	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	Provide community awareness activities relevant to Councils Children's Services	Facilitate 1 industry, local community forum	Manager Community Services
			Attendance/participation of 1 regional relevant forum	Manager Community Services

Bathurst Library

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.3	Develop a strategic approach to planning the next-practice library	Review Library against available benchmarks	Report to Council by June 2021	Manager Library Services
5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 30% or more of total population	Manager Library Services
		Maintain and improve visitations	Yearly visitations are 140,000 or more (monthly average: 11,666)	Manager Library Services
		Maintain and improve program and event delivery	Deliver 240 or more programs / events per year (monthly average: 20)	Manager Library Services
		Maintain and improve attendance at programs and events	7,800 attendees or more to programs / events per year (monthly average: 650)	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	500 digitised Local Studies images are available on Trove by June 2021.	Manager Library Services
		Improve adult digital literacy skills	Provide at least 200 tech sessions for adults yearly	Manager Library Services
		Improve community access to technology	15,600 Public PC bookings or more per year (monthly average: 1,300) and 78,000 Wi-Fi logons or more per year (monthly average: 6,500).	Manager Library Services
		Launch Readers Online portal	Launch + demonstration workshop is held by June 2021	Manager Library Services
		Honour Wiradjuri History	Create and publish a list of relevant research resources by June 2021	Manager Library Services
6.1	Communicate and engage with the community	Growth in followers on the library social media platforms	More than 2,250 Facebook likes and more than 900 Twitter followers	Manager Library Services
		Monitor community satisfaction with Library Services, Programs and Collections	Launch Library Community Survey in June 2021	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils	Further the partnership with the Kelso Community Hub	Deliver at least two (2) activities	Manager Library Services

Bathurst Regional Art Gallery

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan this year's 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.	<i>Increase community participation and engagement through public programs and events</i>	At least six public programs / events / education programs delivered per exhibition slot with participation over 350	Art Gallery Director
		Increase student and teacher engagement through education programs and outreach	5% increase in school engagement on 2019/20 Develop Teacher Professional Development Program.	Art Gallery Director
		Provide opportunities for the professional development of regionally based artists through exhibition.	Staging of 4 regional artist projects with at least 3,250 attendees Launch AR+ Central program	Art Gallery Director
			Production of 3 online resources / catalogues.	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art through exhibition and tour development.	Staging of 2 permanent collection exhibitions.	Art Gallery Director
		Develop community access to the permanent collection through exhibition, research, loans and touring exhibitions on an as needs basis.	Staging of 2 permanent collection exhibitions.	Art Gallery Director
			Improve database access through transition to KEmU 100% completion by July 2021.	Art Gallery Director
			Develop timeline and budget for Gallery Store conversion	Art Gallery Director
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase BRAG Instagram followers to 2,500 Increase Hill End AIR Instagram followers to 500 Increase BRAG Facebook likes by 5%	Art Gallery Director

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan this year's Projects / Tasks	Tracking our Progress	Responsible Officer
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 Program through exhibition and partnerships.	Staging of 3 Hill End Artists in Residency exhibitions with at least 3,250 attendees.	Art Gallery Director
			Develop residency partnership: National Art School	Art Gallery Director
			Source funding for cottage refurbishment projects	Art Gallery Director
		Broaden access and inclusion to the Gallery's exhibition program through off-site and public art projects	Develop and deliver one community participatory public art project	Art Gallery Director
			Delivery of 2 off-site programs / events with at least 1,000 participants	Art Gallery Director
		Implement relevant activities within the Public Art Policy as resources permit	Develop Public Art Policy Asset Register	Art Gallery Director
			Develop Public Art Policy Artists Register	Art Gallery Director
1.3 6.6	Increase in revenue generated from gallery retail outlet and programs	An increase on 2019/20 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 – this year's 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 July. Framework provided by August	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 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, 7 associated workshops and a Local Stages Program including LEAP program, local writers 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 intrinsic impact study per year. 2% growth in social media followers over 2019/2020	Manager BMEC



Tetris

Arch 8, a Dutch-based production company reimagining the Russian video game through a combination of strength, agility and acrobatic skill.

BMEC

October 2019

Museums

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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 6% total visitors from 2017/18 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 6% 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 6% in total education/schools engagement from 2017/18 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 6% 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 exhibitions, five public programs and two 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 6% total revenue from 2017/18 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 6% in revenue	Manager Museums
1.1 1.2 1.3 6.6	Central Tablelands Collection Facility	Commence construction of Central Tablelands Facility including preparation of BRC objects for move into the facility	Commence construction and object preparation for move	Manager Museums



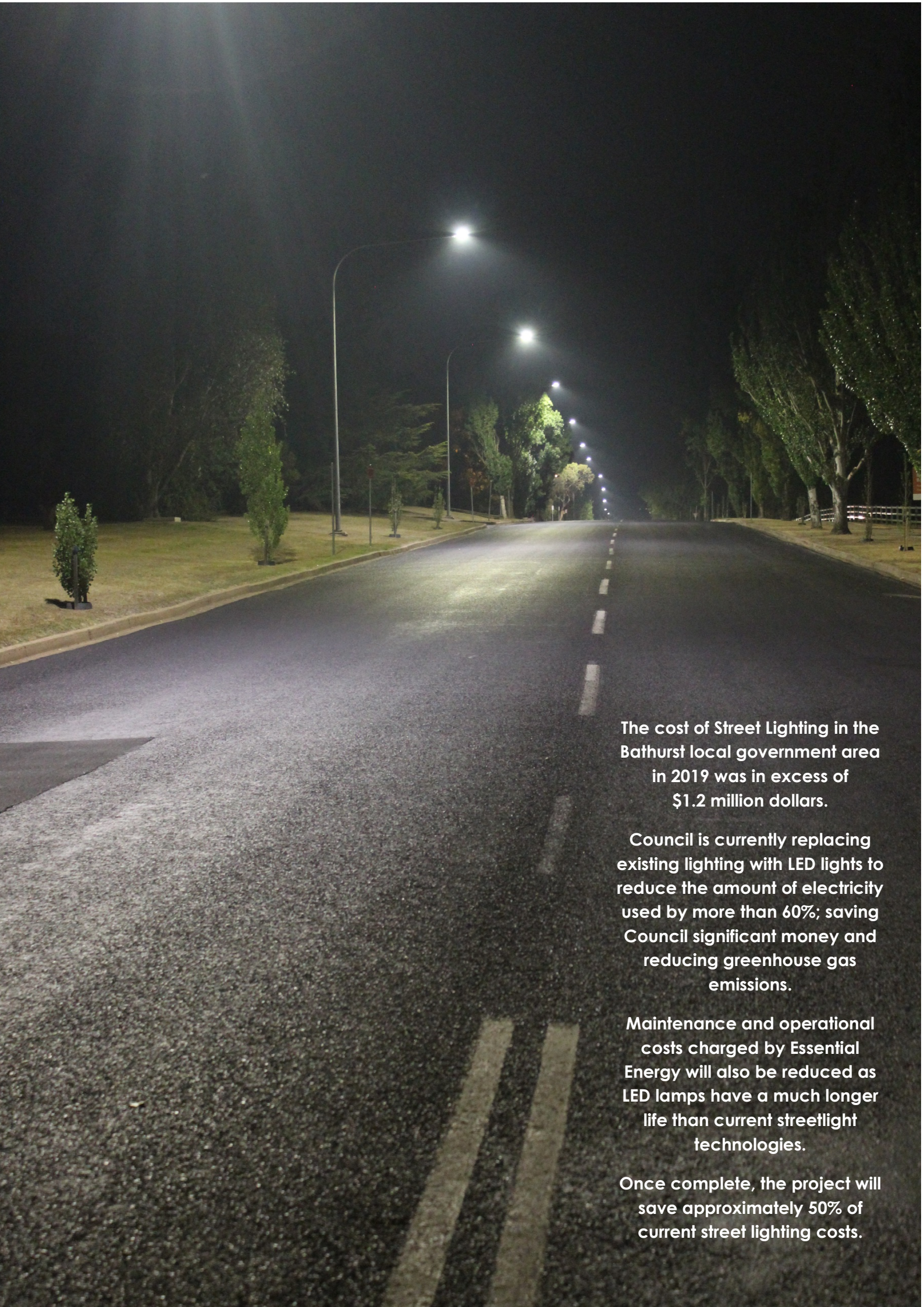
Tourism

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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	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	2 new tour products added	Manager Tourism & Visitor Services
		Increase volume of online bookings	Increase of 20% bookings through online portal	Manager Tourism & Visitor Services
		Develop annual Destination Planner	2021 Destination Planner published	Manager Tourism & Visitor Services
		Develop new Bathurst region villages touring itineraries	6 new itineraries created and published on website/available at BVIC	Manager Tourism & Visitor Services
		Create focused local range of retail products and souvenirs at BVIC	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	Develop new 2020-2022 marketing plan	Plan completed & adopted by Council	Manager Tourism & Visitor Services
		Implement online content strategy	Destination website page views increase 15% Industry website page visits increase 20% Total social media following increase 20%	Manager Tourism & Visitor Services
		Develop and produce new resident information for Mayoral Welcome Wagon	Material produced and distributed at Welcome Wagon events	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 Brand strategy	Overnight visitors increase by 5% Average length of stay increases by 7.5%	Manager Tourism & Visitor Services
		Promote BVIC as essential step off point for Bathurst region.	Annual visitation to BVIC increases 3%	Manager Tourism & Visitor Services

Destination Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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	25% 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	Improved collaboration between industry groups and Council.	Hold at least 4 meetings with industry	Manager Tourism & Visitor Services
2.6	Connect with industry	Continue monthly industry eDM Host minimum of 4 industry gatherings Increase engagement with industry website	Minimum of 12 eDMs issued Minimum of 4 events held Pageviews increase 25%	Manager Tourism & Visitor Services
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment.	Report produced	Manager Tourism & Visitor Services





The cost of Street Lighting in the Bathurst local government area in 2019 was in excess of \$1.2 million dollars.

Council is currently replacing existing lighting with LED lights to reduce the amount of electricity used by more than 60%; saving Council significant money and reducing greenhouse gas emissions.

Maintenance and operational costs charged by Essential Energy will also be reduced as LED lamps have a much longer life than current streetlight technologies.

Once complete, the project will save approximately 50% of current street lighting costs.

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 – this year's 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 New Small Animal Impounding Facility construction commenced	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 Construction 50% completed by 1 April 2021	Team Leader Regulatory Services Manager Environment

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 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
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 Conduct a sustainability education program targeting primary school aged students by December 2020	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	Manager Environment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible 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 and Water Management Act 2000 Meet Council's obligations under SEPP55 and related planning policies	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 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	Number of development applications assessed and professional advice provided. 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	Manager Environment
2.3 3.3 5.2	Contribute to the development of Bathurst as a Smart City	Establish the Bathurst Region as an EV charging destination	Implement a priority project to meet NSW plan targets	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 – this year's 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 2021	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 – this year's 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.	Process all development applications within statutory time frames set out in the Environmental Planning and Assessment Act 1979	To be at or below the state average for determination times of development applications	Manager Development Assessment
			To be at or below the state average of determination times for complying development	Manager Development Assessment

Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – this year's 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 telecommunications.	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	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 Jobs Expo with minimum 40 stalls and 1,500 attendees. Minimum of 60 new local jobs promoted each month 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 through marketing campaigns and speaking at events.	Manager Economic Development



Major Projects over \$50,000

Project	2020/2021	2021/2022	2022/2023	2023/2024
Administration				
Mt Panorama - Second Track	45,680,738	-	-	-
Former TAFE Building maintenance	205,400	205,557	205,716	205,876
Election Expenses	-	342,424	-	-
Information Services - Upgrade Phone System	24,500	60,500	20,500	50,000
Information Services - Software purchases	-	-	54,500	50,000
Cultural & Community				
New Collections Facility	2,600,000	1,350,000	-	-
Library Book Purchases	156,982	161,065	165,251	169,546
Library - Software Licences	61,199	62,790	64,423	66,098
Art Gallery Artistic Program (Calendar year 2020)	80,000	80,000	80,000	80,000
Art Gallery Artistic Program (Calendar year 2021)	80,000	80,000	80,000	80,000
BMEC Arts NSW Triennial Program Funding	85,086	89,085	93,272	97,654
Tourism Building - Internal Fit-out	15,000	50,000	50,000	50,000
Environmental, Planning & Building				
New Animal Pound – additional works	700,000	-	-	-
Environmental - Regional Capacity Building Program	125,000	125,000	-	-
Environmental - Brick Pits Wetlands Enhancement	100,000	50,000	50,000	50,000
Environmental - UWMP Implementation Projects	50,000	50,000	50,000	50,000
Strategic Planning - Heritage Studies and Interpretation	100,000	50,000	50,000	50,000
Local Heritage Fund Grant	60,500	60,500	60,500	60,500
Bathurst CBD Main Street Improvement Fund	25,000	50,000	50,000	50,000
Bathurst CBD Integrated Transport Plan	50,000	-	-	-
Strategic Planning - Bathurst Cycling Plan	-	100,000	-	-
Evo Cities	82,000	84,000	86,000	88,000
iD Profile Subscription	61,620	63,284	64,992	66,747
Entry to Bathurst Signage	50,000	51,300	52,633	54,002
Recreation				
Go Kart track construction and consultancy	4,500,000	-	-	-
Hereford Street Sports Complex				
- Car Park construction	2,800,000	-	-	-
- Construct 5th & 6th fields	2,100,000	-	-	-
- Roundabout Construction	200,000	-	-	-
- Lighting for Fields 5 & 6	85,000	-	-	-
Centennial Park Upgrade Land Improvements	250,000	-	-	-
Walmer Park Restoration of Field Lighting	165,000	-	-	-
Playground Equipment Upgrades	105,000	107,730	110,531	113,405
Parks - Sydney Road Highway Maintenance	85,000	87,210	89,477	91,804
John Matthews Complex - Synthetic Court resurface	74,037	64,739	66,487	68,282
Walmer Park Modifications to external amenities	60,000	-	-	-
Parks – Vegetation Mgt Plan Consultant to revise plan	52,326	53,530	54,761	56,021
Carrington Park - Grandstand extension to seating	-	8,500,000	-	-
Proctor Park Soccer Fields x 3 - reconstruction	-	220,000	-	-
Engineering – Technical Services				
Mt Panorama - Aboriginal Heritage Study	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
Flood Prone Properties	150,000	150,000	150,000	150,000
Flood Model Update	-	400,000	-	-
Aerodrome - Terminal Upgrade	-	-	4,000,000	4,000,000
Roads, Bridges and Footpaths				
Urban Roads Sealed Maintenance	2,385,392	2,445,567	2,507,300	2,570,528
Rural - Evans Plains Creek Bridge - Ophir Road	1,300,000	-	-	-
Rural Roads Sealed Maintenance	778,692	800,160	812,269	832,273
Rural Roads Unsealed Maintenance	771,554	793,738	816,469	839,858
Regional Road Unallocated Grant	400,000	400,000	400,000	400,000
Rural Unsealed Roads RC Limekilns Rd - 37 to 38km	400,000	400,000	400,000	400,000
Urban Sealed - Bathurst St Perthville - Prince to Bridge St	400,000	-	-	-
Stormwater Drainage Maintenance General	305,096	319,435	334,449	350,168
Cycleway Sawpit Creek (Mitchell Hwy to Munro Street)	303,600	-	-	-
Rural Unsealed -RC Wambool Rd	300,000	350,000	300,000	-
Urban Sealed Road - Lagoon Rd	300,000	300,000	300,000	-

Urban Sealed - Eglinton Rd - Westbourne to Bridge	300,000	-	-	-
Rural Unsealed Roads - Limekilns Road	295,000	-	-	-
Urban Roads Unsealed Maintenance	280,902	289,025	297,405	306,040
Rural Roads Unsealed - Gravel Resheeting	250,000	250,000	250,000	250,000
Rural Sealed Bridle Track	250,000	250,000	-	-
Paved Footpath / Cycleway maintenance	250,000	250,000	250,000	250,000
Rural Sealed - Freemantle Rd (15-17km)	198,559	-	-	-
Rural Sealed Tarana Road	150,000	100,000	-	-
K & G Piper Street (George to William)	150,000	-	-	-
Rural Roads Sealed Minor Improvements	123,240	126,568	129,985	133,494
Flood Mitigation - Levee General Maintenance	106,844	111,735	116,800	122,045
Road Construction - AC Reconstruction	100,000	100,000	100,000	300,000
Urban Roads Major Pavement Rehab	100,000	100,000	100,000	100,000
Road Construction - Footpath Renewals	100,000	100,000	100,000	100,000
Rural Roads Unsealed - Major Heavy Patching	100,000	29,454	100,000	100,000
Footpath Boundary Rd - Mid Western to Mitchell Hwy	100,000	-	-	-
Unpaved Footpath / Cycleway maintenance	94,535	96,923	99,323	101,838
Urban Roads Sealed Traffic Facilities	81,900	81,900	81,900	81,900
K & G Maintenance	64,602	66,088	67,608	69,163
Rural Roads Unsealed Traffic Facilities	51,200	51,200	51,200	51,200
Rural Roads Sealed - Minor Improvements	50,000	-	300,599	285,117
Rural Unsealed - RC Mount Rankin Road	-	448,559	-	-
Urban Sealed - Prince St Perthville - Bathurst - Rockley St	-	400,000	-	-
Rural Sealed - Bridle Track (2-4km)	-	400,000	-	-
Cycleway Sawpit Creek (Munro to Ophir Rd)	-	303,600	-	-
Rural Unsealed Eusdale Road	-	250,000	-	-
Rural Sealed Turondale Road	-	200,000	200,000	-
K & G Evernden Rd - Bradwardine to Napier	-	150,000	-	-
Footpath Marsden Lane - Hughes to Sunbright Rd	-	100,000	-	-
Urban Sealed - Prince St Perthville - Rockley - Church St	-	-	400,000	-
Cycleway Eglinton Rd (Rankin Bridge - Bradwardine Rd)	-	-	303,600	-
Rural Sealed - Freemantle Rd (21-22.5km)	-	-	300,000	-
Rural Sealed - Turondale Rd (18.5-20km)	-	-	300,000	-
Rural Unsealed - RC Whalans Lane	-	-	248,559	-
K & G Replacement - as per Roads Asset Mgt Plan	-	-	150,000	150,000
Footpath Brilliant St - Rankin to William St	-	-	50,000	-
Rural Unsealed - RC Lagoon Road (24-26km)	-	-	-	448,559
Urban Sealed - Prince St Perthville - Church to Queen St	-	-	-	400,000
Rural Sealed - RC Rockley Rd 21 - 24km	-	-	-	400,000
Urban Sealed Lambert St - Havannah to Bant	-	-	-	350,000
Cycleway - Hereford St to Ranken Bridge Stage 1	-	-	-	303,600
Urban Sealed Rose St - Vine to Prospect	-	-	-	100,000
Urban Sealed Mitre St - Lambert to Hill	-	-	-	100,000
Footpath View St - No29 to GWH	-	-	-	50,000
Water, Sewerage and Waste				
Wastewater Treatment Works (WWTW) – Sludge Handling	778,646	799,670	821,262	843,435
Sewer Network - Hereford St Amenities Block	600,000	-	-	-
WWTW Operating Expenses	470,000	482,227	494,774	507,646
WWTW Belt Presses	400,000	-	-	-
Sewer Pump Stations - Mt Panorama Replacements	300,000	-	-	-
Sewer Mains - Rehabilitation Program	372,391	382,445	392,770	403,376
WWTW – Testing	227,856	234,751	241,935	249,315
Sewer Mains - Road Reinstatement	189,800	194,200	198,700	203,300
Sewer Network - Public Amenities Block	184,860	189,851	194,977	200,242
WWTW - Ground Works	174,590	179,305	184,145	189,117
WWTW - Aerator Replacement	170,584	174,508	178,521	182,627
Sewer Pump Stations - Replace Pumps	164,320	168,757	173,313	177,993
Sewer Pump Stations - Replace Aged Switchboards	164,320	168,757	173,313	177,993
Sewer Mains – Maintenance	161,700	167,300	173,000	179,000
Sewer Mains - Clear Block Etc	136,400	141,300	146,300	151,600
Sewer Network - IWC Implementation	123,240	126,567	129,985	133,494
Sewer Mains – Repairs	113,400	117,840	122,407	127,202
WWTW - Inlet works pump replacement	106,746	109,201	111,713	114,282
Sewer Pump Stations - Pump Station Odour Control	102,700	105,473	108,321	111,245
Sewer Mains - Replace Aged Switchboards	95,234	97,425	99,665	101,958
Sewer - Pump Stations Repairs	81,500	83,500	85,600	87,800
WWTW - Energy Metering / Monitoring	77,025	79,105	81,241	83,434
WWTW - UV Lamp replacement	71,164	72,801	74,475	76,188

WWTW - Odour Control	59,400	60,900	62,400	63,900
WWTW - Liquid Alum	57,300	58,700	60,200	61,700
Sewer Mains - Condition Monitoring	55,239	56,675	58,149	59,660
WWTW - Replace Switchboards	53,373	54,601	55,856	57,141
Waste - Food & Garden Waste expenditure	1,565,100	1,601,200	1,638,100	1,675,800
Waste - Recycling expenditure	1,226,846	1,255,063	1,283,930	1,313,460
Waste - Kerb Side Collections expenditure	317,342	332,204	347,763	364,054
Waste - Sofala Transfer Station	217,554	224,052	230,735	237,609
Waste - Sunny Corner Transfer Station	149,056	153,331	157,763	162,354
Waste - Trunkey Creek Transfer Station	162,010	166,114	170,344	174,700
Waste - Rockley Transfer Station	116,156	120,127	124,312	128,617
Waste - Hill End Transfer Station	58,108	59,999	62,026	64,092
Waste Collection Purchase Mobile Bins	52,000	52,000	52,000	52,000
Waste Management documentation upgrade	48,100	-	50,500	-
Water Reservoir - McPhillamy Park replacement	2,000,000	2,000,000	-	-
Water Treatment Works - Chemicals	718,178	736,916	756,121	775,804
Water Mains Maintenance	694,100	713,100	732,500	752,500
Water - Drinking Water Management System	564,200	577,300	590,700	604,300
Water Main Repairs	362,800	373,900	385,300	397,100
Water Mains Services Repairs	353,000	365,100	377,500	390,400
Water Main Roadworks	313,958	321,180	328,567	336,124
Water Mains – per Water Assets Management Plan	308,100	316,419	324,962	333,736
Water Filtration Plant - Diversion of Lagoon Supernatant	200,000	-	-	-
Water Filtration Plant - Security Upgrade	200,000	-	-	-
Chifley Dam Maintenance	197,400	202,400	207,500	212,700
Water Meter Services Other	191,514	195,920	200,426	205,035
Water - Best Practice Guidelines Maintenance	181,000	185,200	189,500	193,900
Aquatic Centre Special Maintenance	163,500	167,300	171,300	175,300
Winburndale Dam Operating	149,286	155,182	161,281	167,682
Water Mains - Replace Aged Mains	138,142	141,319	144,569	147,895
Water Mains - Winburndale Pipeline Renewal	131,862	134,896	137,998	141,172
Winburndale Dam Main Repairs	117,000	120,400	123,800	127,300
Chifley Dam Operating	108,862	111,801	114,820	117,920
Water Mains Hydrant Maintenance	100,400	103,400	106,600	109,800
Water - IWCM Implementation	100,400	102,800	105,200	107,700
WFP - Pontoons (mixer) Refurbish - Chifley Dam	100,000	-	-	-
Water Security Option Identification and Assessment	90,000	-	-	-
Water Mains - Sewer Maintenance	82,900	86,100	89,400	92,800
Implementation of Water Supply Management Plan	82,676	84,577	86,523	88,513
Water Mains - Mt Panorama Improvements	82,675	84,577	86,522	88,513
Chifley Dam Cabins Operating	72,200	73,900	75,700	77,600
Water - Water Review and Update Drought Mgt Plan	70,000	-	-	-
Water Meters - New Installations	69,071	70,660	72,285	73,948
Water Meters Services - 20mm	63,839	65,307	66,808	68,345
WFP - Switchboards	59,652	61,024	62,428	63,864
Water Mains - Pressure Reduction and Flow Monitoring	55,466	56,742	58,047	59,382
Winburndale Dam Cottage maintenance	53,800	55,100	56,500	57,900
Water Meters Services - 25mm	52,328	53,530	54,760	56,020
Chifley Dam Pipeline Studies	46,215	47,463	48,744	50,060
Long Term Water Security Plan - raise Chifley Dam Wall	46,215	47,463	48,744	50,060



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.

<p>Our Standards Reflect A Commitment To:</p> <ul style="list-style-type: none"> • 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. 	<p>Phone Contact</p> <ul style="list-style-type: none"> • 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
<p>Written Enquiries</p> <ul style="list-style-type: none"> • 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. 	<p>Face to Face Enquiries</p> <ul style="list-style-type: none"> • 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.
<p>After Hours Service</p> <ul style="list-style-type: none"> • 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. 	<p>Customer Commitment</p> <ul style="list-style-type: none"> • Maintaining quality customer service standards requires a commitment from both Council and its customers. We ask our customers to commit to: <ul style="list-style-type: none"> • 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.
<p>Access & Equity</p> <ul style="list-style-type: none"> • 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. 	<p>Governance</p> <ul style="list-style-type: none"> • 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 2020/2021 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 continues to expand into areas such as gym membership, flu vaccinations, childcare service provision, transition to retirement arrangements etc.

An identified major challenge facing all local government entities is the predicted shortfall in skilled labour and an ageing workforce. Council is embarking on a number of initiatives in an attempt to identify and combat this situation. Initiatives include investigating and securing opportunities to maximise the use of trainees and apprentices to curb the future skill shortages that have been identified.

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

Staff Training

Council remains committed to providing training and skills development and enhancement for its staff. A Staff Education and Assistance policy exists, which provides employees with an avenue to broaden their knowledge leading towards possible career progression to meet Council's future needs.

In addition, Council has identified Government incentives to assist with funding to minimise the impact on Council's training budget which has included the establishment of existing worker traineeships and funded placements in a number of courses.

The emergence of e-Learning has been embraced by Council with the implementation of an online learning provider. This style of learning is proving highly successful for Council's compliance modules such as EEO, bullying and harassment, privacy, Code of Conduct, Alcohol and Other Drugs, Work Health & Safety, and Cultural Awareness. It is envisaged that this will be continued into the future as more emphasis is given to electronic forms of communication.

Through consultation with staff, training requirements will be identified and will be implemented on a priority basis with most emphasis placed on training that will lead to compliance with legislation and safety requirements.

Workplace Health and Safety

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 will continue to monitor 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.

Equal Employment Opportunity Policy and Management Plan and Workforce Plan

Council has adopted an Equal Employment Opportunity Policy and Management Plan and a Workforce Plan. These documents are available on the Council's intranet for viewing by all personnel.

Council is an Equal Employment Opportunity employer and has in the past (and will continue to do in the future) advised all staff members of their rights and responsibilities and provided training on Equal Employment Opportunity.

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)	2020/2021
<u>Income Statement</u>	
Revenue:	
Rates & Annual Charges (3a)	-\$49,617,136
User Charges & Fees (3b)	-\$29,485,314
Interest & Investment Revenue (3c)	-\$2,821,378
Other Revenues (3d)	-\$5,220,157
Grants & Contributions provided for Operating Purposes (3ef)	-\$12,251,554
Grants & Contributions provided for Cap Purposes (3ef)	-\$62,279,702
Other income:	
Net gains from the disposal of assets (5)	-\$11,721,859
Total Income from Continuing Operations	-\$173,397,100
Expenses from Continuing Operations	
Employee Benefits & On-Costs (4a)	\$31,171,125
Borrowing Costs (4b)	\$1,321,446
Materials & Contracts (4c)	\$34,004,954
Depreciation, Amortisation & Impairment (4d)	\$28,211,774
Other Expenses (4e)	\$11,902,710
Total Expenses from Continuing Operations	\$106,612,009
Operating Result from Continuing Operations	-\$66,755,091
Operating Result before Capital Grants	-\$4,475,389
<u>Funding Statement</u>	
Sources Of Funds	
Transfers from Reserves	-\$20,938,795
Transfer from Section 94	-\$2,668,800
Loan Funds Received	-\$3,925,000
Plant & Equipment (Income from Disposal)	-\$1,152,590
Add Back Depreciation Budget	-\$28,166,774
Add Back Carrying Value of Real Estate Sold	-\$907,841
Add Back S7.11 & S64 Income Received	\$2,810,980
	-\$54,948,820
Application of Funds	
Capital Works	\$78,591,506
Real Estate	\$6,185,200
Transfers to reserves	\$31,556,833
Principal Repayment	\$5,357,446
	\$121,690,985
Net Funding Result	\$66,742,165
Change in Council's Working Capital	-\$12,926

Statement of Financial Position – Consolidated Funds

Operational Plan (1 yr budget)	2020/2021
<u>Statement of Financial Position</u>	
Current Assets	
Cash & Cash Equivalents (6a)	\$13,103,050
Investments (6b)	\$54,000,000
Receivables (7)	\$10,439,000
Inventories (8)	\$1,981,000
Other (8)	\$655,000
Total Current Assets	\$80,178,050
Non Current Assets	
Infrastructure, Property, Plant & Equipment (9)	\$1,341,019,714
Investments (6b)	\$32,500,000
Receivables (7)	\$695,000
Inventories (8)	\$11,200,000
Investment Property (14)	\$11,669,000
Total Non Current Assets	\$1,397,083,714
TOTAL ASSETS	\$1,477,261,764
Current Liabilities	
Payables (10)	-\$8,022,000
Borrowings (10)	-\$5,357,446
Provisions (10)	-\$11,288,000
Total Current Liabilities	-\$24,667,446
Non Current Liabilities	
Payables (10c)	-\$1,133,000
Borrowings (10c)	-\$32,095,474
Provisions (10c)	-\$1,655,000
Total Non Current Liabilities	-\$34,883,474
TOTAL LIABILITIES	-\$59,550,920
Net Assets	\$1,417,710,844
Equity	
Accumulated Surplus	
Carried Forward Accumulated Surplus/Deficit	-\$731,092,753
Surplus from above	-\$66,755,091
	-\$797,847,844
Revaluation Reserves	
Asset Revaluation Reserves (General)	-\$619,863,000
Asset Revaluation Reserve	-\$619,863,000
Total Equity	-\$1,417,710,844

Cash Flow Statement – Consolidated Funds

Operational Plan (1 yr budget)	2020/2021
Cash Flow Statement	
-	
Cash Flows from Operating Activities	
Receipts	
Rates & Annual Charges	-\$49,412,136
User Charges & Fees	-\$29,471,314
Interest & Investment Revenue	-\$2,821,378
Other Revenues	-\$4,991,157
Grants & Contributions	-\$74,531,256
Payments	
Employee Benefits & On-Costs	\$31,074,145
Borrowing Costs	\$1,321,446
Materials & Contracts	\$33,825,954
Other Expenses	\$11,880,710
Net cash (provided) / used in operating activities	-\$83,124,986
Cash Flows from Investing Activities	
Receipts	
Sale of real estate assets	-\$11,721,859
Payments	
Purchase of infrastructure, property, plant & equipment	\$80,776,706
Purchase of real estate assets	\$4,000,000
Net cash (provided) / used in investing activities	\$73,054,847
Cash Flows from Financing Activities	
Receipts	
Proceeds from borrowings	-\$3,925,000
Payments	
Repayment of borrowings	\$5,357,446
Net cash (provided) / used in investing activities	\$1,432,446
Net (Increase) or decrease in Cash	-\$8,637,693
Cash at beginning of year	\$4,465,357
Closing Cash	\$13,103,050



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 2020/2021 under s405(2).

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