


OUR *Region* OUR *Future*

Bathurst Regional Council

**Delivery Program 2022–2026
and Operational Plan 2022/2023**

The background of the page is a close-up photograph of a person's arm, likely of Aboriginal descent, with a traditional boomerang resting on it. The boomerang is made of light-colored wood and has a frayed, fibrous end. The lighting is warm and natural, highlighting the textures of the skin and the wood.

Acknowledgement of Wiradjuri Country and Traditional Custodians

Bathurst Regional Council acknowledges the Wiradjuri people as Traditional Custodians of the land on which this document was prepared. Council acknowledges that the Wiradjuri People were the first people of this region and are survivors of more than 200 years of dispossession. We recognise the strength, resilience, and determination of all Aboriginal and Torres Strait Islander people.

The Wiradjuri nation is the largest Aboriginal group in New South Wales. The Wiradjuri People are known as “the people of the three rivers”, being the Kalari (Lachlan), the Murrumbidjeri (Murrumbidgee) and the Wambuul (Macquarie). Council acknowledges the connection that Wiradjuri People have to these waterways, the land, and the animals within this nation, including the Googar (Goanna) which is the Wiradjuri totem.

Council pays respect to Wiradjuri Elders, past, present and emerging and acknowledge other Indigenous people who work and live on Wiradjuri Country.

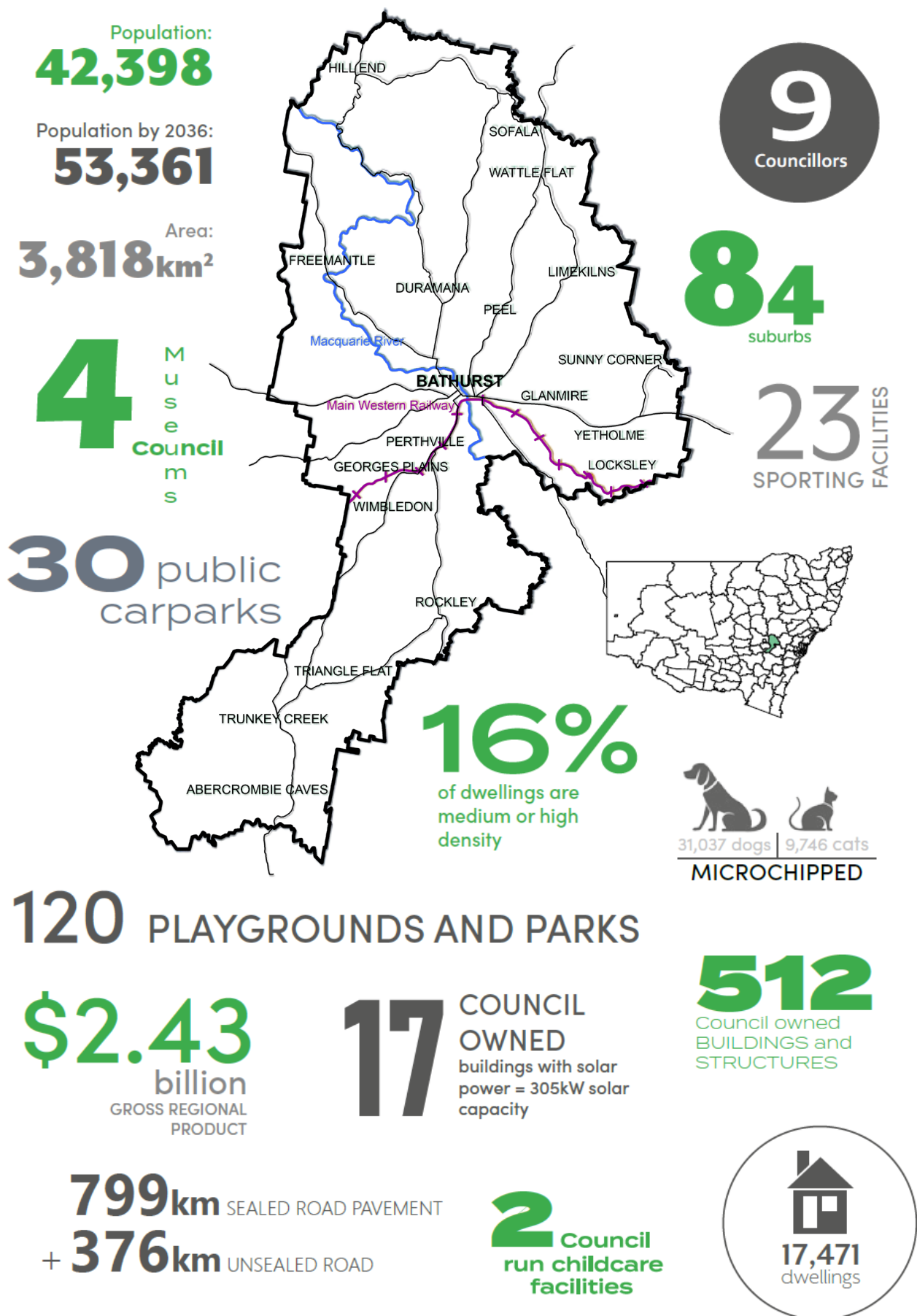
We acknowledge the history, stories, traditions and cultural practices of Aboriginal people and commit to Yindyamarra ways – to be respectful, gentle and polite, show honour and do slowly.



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OUR Region



APPROX.
138 km
CYCLEWAY AND
FOOTPATH

 **28%**
couples
with
children

84%
of workforce
are local residents

MANUFACTURING
sector the largest economic contributor

MEDIAN
resident age is 37

19,000 ha
of LAND ZONED nature
reserves, NATIONAL PARKS
and recreation

5.4%
of our population
identify as Aboriginal
or Torres Strait Islander

657Kw
Total capacity
of Council's
solar

27%
RESIDENTS
aged under 20

13
cemeteries

1,028,000
ANNUAL VISITORS

15 
Public
e-vehicle
chargers

Education
sector the
largest

EMPLOYER



**Centre
of
Education**

Charles Sturt University
TAFE
6 high schools
18 primary schools
2 special support schools

5 top languages spoken
1. English
2. Filipino
3. Mandarin
4. Arabic
5. Cantonese

3,521
local businesses

299 children
enrolled in childcare
in Council run services

1815
Australia's first
European Inland
Settlement

245 km of
DRAINAGE PIPELINE



From the Mayor and General Manager



The Delivery Program 2022 – 2026 and Operational Plan 2022/2023 outlines the strategies and financial resources required to implement the key directions identified by the community in our Bathurst Community Strategic Plan (CSP), *Our Region Our Future*.

The CSP strives to balance a vibrant local economy, social well-being, population growth, environmental management and local leadership.

This plan allocates the funding to support projects identified for the coming year that help deliver on these long-term goals.

Key water security projects remain as priorities with the Winburndale Dam flood security upgrade moving closer to completion, while our planning is well advanced for the construction of the Bathurst storm water harvesting project.



Other major capital projects including the construction of the Central Tablelands Collection Facility, the Bathurst Animal Rehoming Centre and the construction of new fields at Hereford Street are nearing completion and will be ready for use through this budget period.

We continue our investment in the maintenance and upgrading of current infrastructure, our road and bridge network, key facilities such as the Water Filtration Plant and Wastewater Treatment Plant and the extension of our footpath and cycleway network.

Supporting the continued development of our economy through business attraction and tourism remain cornerstones of our policy to support a vibrant, thriving community.

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

Cr Robert Taylor
Mayor of Bathurst

David Sherley
General Manager

OUR Vision

“A vibrant and innovative region that values our heritage, environment, culture, diversity and strong economy”



Mayor Robert Taylor



Cr Warren Aubin



Cr Kirralee Burke



Cr Ben Fry



Cr Graeme Hanger



Cr Margaret Hogan



Cr Jess Jennings



Cr Ian North



Cr Andrew Smith

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 Southern

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, Trunk 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 and Reporting Context

Our Region Our Future, the Bathurst region's Community Strategic Plan (CSP), is a plan for our community that describes how we can achieve our region's vision. It is the highest-level forward planning document of Bathurst Regional Council. It identifies the community's priorities and guides the direction for the Bathurst region over the next 20 years. The CSP is based on the aspirations, knowledge and values expressed by our residents who provide feedback about Council's many community engagement projects.

The CSP is supported by a range of other strategies and plans to help Council achieve the vision of the community. These include a Resourcing Strategy which incorporates a Workforce Plan to make certain the Council has properly skilled people and can access the necessary funds to do its work; Asset Management Plans account for the renewal of Council's infrastructure; and a Long Term Financial Plan ensures Council can properly plan its income and expenditure over the long term to remain financially sustainable.

Our Region Our Future reflects the priorities of our residents including these value statements.

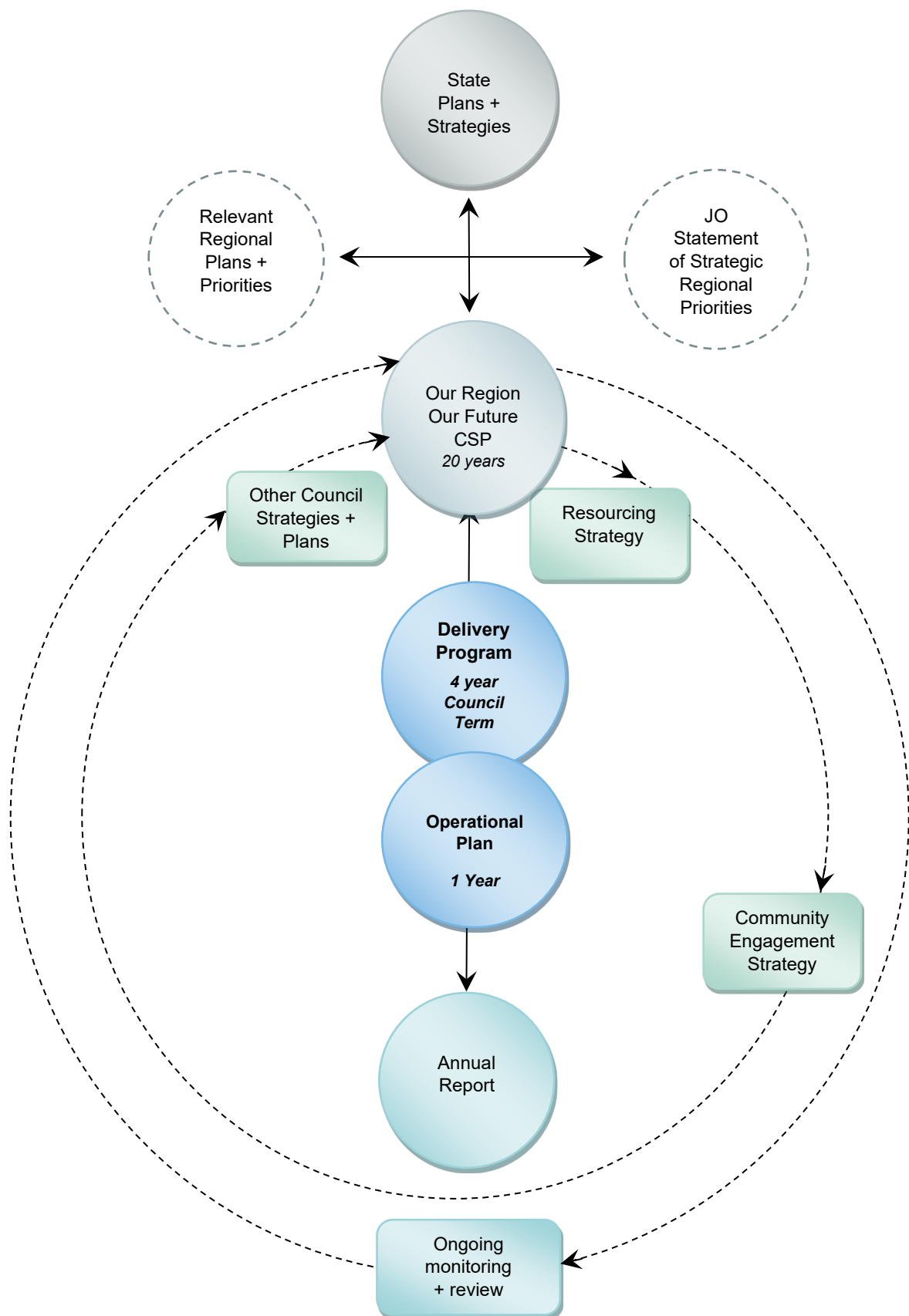
- We value our sense of place and identity.
- We aspire to have a smart and vibrant economy.
- We strengthen environmental stewardship.
- We encourage sustainable and balanced growth.
- We foster community health, safety and well being.
- We advocate for community leadership and collaboration.

The Delivery Program and Operational Plan

The Delivery Program (DP) links the strategic direction of the CSP with its implementation via the Annual Operational Plan (AOP). The Delivery Program guides the Council's work program over the Council term. It sets out clear priorities, ongoing activities and specific actions Council will undertake towards achieving the community's desired future.

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.

The DP/AOP shows Council maintaining services at their current levels and this was based on Council's income increasing its general income at the rate of 2.5% in 2022-23, as per the Long Term Financial Plan and DP/AOP 2021-22. The rate peg for Bathurst Regional Council in 2022-23 was set at 0.9%. On 20 June 2022 IPART approved Bathurst Regional Council's application for a permanent 2.5% Additional Special Variation in 2022-23 (including the rate peg). This decision means Council can increase its general income by 2.5% in 2022-23 and permanently keep this additional income in its rate base. This increase has been included in this DP/AOP.



OUR Region OUR Future - Bathurst Community Strategic Plan 2022

Below are the objectives identified by the Council and the community

Objective 1. We value OUR SENSE OF PLACE AND IDENTITY

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

Objective 2. We aspire to have A SMART AND VIBRANT ECONOMY

- Strategy 2.1 Support local business and industry
- Strategy 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skill development
- Strategy 2.3 Develop Bathurst as a Smart City
- Strategy 2.4 Promote our City and Villages as an attractive place to live
- Strategy 2.5 Support Mount Panorama Wapitani as a premier motor sport and event precinct
- Strategy 2.6 Promote our City and Villages as a tourist destination

Objective 3. Strengthen ENVIRONMENTAL STEWARDSHIP

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

Objective 4. We encourage SUSTAINABLE AND BALANCED GROWTH

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

Objective 5. We foster COMMUNITY HEALTH, SAFETY AND WELL BEING

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

Objective 6. We advocate for COMMUNITY LEADERSHIP AND COLLABORATION

- Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region
- Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
- Strategy 6.3 Advocate for our community
- Strategy 6.4 Meet legislative and compliance requirements
- Strategy 6.5 Be open and fair in our decisions and our dealings with people
- Strategy 6.6 Manage our money and our assets to be sustainable now and into the future
- Strategy 6.7 Invest in our people
- Strategy 6.8 Implement opportunities for organisational improvement
- Strategy 6.9 Progressive Local Leadership

Service Delivery Review

Council strives to deliver the best practice and best value services to the community. As a part of that process, Council constantly reviews how services are delivered, what the community requires through its Community Engagement Strategy, and the community satisfaction with the current levels of service.

Council has provided a high level of service to our community over many years. The dedicated efforts of staff have led to an organisation clearly focused on providing best value for our growing community. However, Council operates in a changing environment that requires regular review of the services we deliver and how they are provided. Only through ongoing best value review will we sustainably meet the ever-changing needs of the community and mitigate problems that we face today or arise in the future.

Council has previously completed service reviews on an ad hoc basis and is now developing a systematic program of reviews.

The Service Delivery Reviews will look at a wide range of issues raised by the community and Councillors. The objective of the process is to achieve outcomes that will best address the issues raised while always keeping focus on achieving both the community's and corporate long-term objectives.

The review will also analyse how we will deliver existing services while providing opportunities and organisational capacity to ensure that we can develop best value services for our community in the future. It will also be undertaken with the vision of creating an organisation that is focussed on delivering value for money services to the Bathurst Region community in a sustainable manner.

The process, simplified, becomes:



There are many reasons for reviewing the current service delivery:

- The nature and focus of service delivery and demands on Council are changing continuously.
- Some Council services have experienced higher demand from the community (such as sporting and cultural facilities) while others have increased legislative requirements to comply with (such as asset management and integrated planning).
- The community has clarified its strategic vision in the Community Strategic Plan process. Achievement of Council's role in the CSP will require focusing on the priority objectives which may involve changes to Council services.
- There are important community perspectives communicated by Councillors on what the community needs that must be incorporated into Council Service Delivery.
- Addressing our delivery of environmental, social, economic and governance sustainability requires a balance and prioritisation of services acknowledging that:
 - Requirements to provide for a growing community are more extensive, expensive and refined.

- Pressures on sustaining our natural environment as we continue to grow are greater than they have ever been.
- Maintaining a prosperous economy will be increasingly difficult to achieve in a globalised economy.
- Council's traditional income base is limited and choices need to be made about the services that we will deliver.
- A number of functions could benefit from a clearer focus and economies of scale or through co-location of "like" services (e.g. infrastructure management, major projects and compliance).
- There are opportunities to reduce costs, increase revenue, implement productivity savings, improve sustainability and the quality of services.
- There is a need to determine the higher priority activities of Council and from this establishing the preferred structure without increasing staff levels or funding.
- It is a requirement under the Local Government Act s332 to undertake a review of Council's structure within 12 months of a Council election.
- Council is also committed to ensuring that we provide sustainable service delivery for the: Social Progress, Environmental Stewardship and Economic Growth. This is sometimes described as the "triple bottom line".

The objectives of the Service Reviews are to provide a better outcome for our community by:

- Focusing on improving service to our customers both internally and externally
- Reviewing the current organisation structure to develop improved service delivery (i.e. increased productivity, better resource management, decreased costs, removing duplication and raising additional revenue.)
- Ensuring there is job security.

In short, the reviews will seek to provide answers to the above questions; not as an end in itself, but as a catalyst for ongoing improvement.

The results should ensure that:

- Council is more customer focused, both internally and externally.
- Council is able to deliver better service aligned with the community's priority objectives.
- There is a flexible structure closely aligned to Council's long-term objectives and reflective of good governance.
- Council provides the best value for the community in the way our limited resources are allocated.
- The structure embraces the benefits of co-location, economies of scale and end to end process management.
- Council's services and finances are sustainable.
- There is job security for staff.

A detailed plan will be developed during the 2022/2023 year with a view to starting on identified reviews in the following years. Those will be identified in the next revision of this Delivery Program.

OUR Services

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

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 services 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 OUR Region OUR Future CSP 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.

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 CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 2022/2023 capital works and routine maintenance programs. Completion of 2022/2023 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2022/2023 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

Water, Sewer and Waste

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 water quality complaints	100% of complaints investigated, actioned and resolved.	Manager Water and Waste
		Review, update and adhere to Drinking Water Management System (DWMS).	Australian Drinking Water Guidelines & DWMS compliance reported 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 Dams Safety NSW regulatory requirements	Compliance with Dams Safety NSW requirements reported annually.	Manager Water and Waste
		Work with Central NSW Joint Organisation on Water Utilities Alliance goals	Meetings 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 CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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.	Meetings 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.	Recycling promotion and education programs run and reported annually. Monitor combined diversion and report annually.	Manager Water and Waste
		Identify, assess and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported annually.	Manager Water and Waste



Recreation

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 multi sports court Ralph Cameron Park	Manager Recreation
		Update sporting venues, including associated infrastructure.	Reconstruction of Court 6 Eglinton Tennis Centre Acrylic resurfacing of 2 courts John Matthews Netball Complex	Manager Recreation Manager Recreation
		Update parks including associated infrastructure.	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
			Weed Control Project Inner Track Mount Panorama	Manager Recreation
			Gully erosion control project HillView Estate Reserve	Manager Recreation

Mount Panorama

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 2022/2023 Capital Works Plan	Director Engineering Services
		Development of the second circuit	Development Consent obtained.	Director Engineering Services

Corporate Services & Finance

Attracting, retaining & Investing in the safety & wellbeing and ongoing development of our people, whilst supporting an open and transparent, customer focused workplace culture is the main priority at Bathurst Regional Council. Council employs approximately 492 full time equivalent staff in 20 locations to provide services to support our community needs.

Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
3.1 5.3 5.5 6.1 6.2 6.4 6.6 6.8 6.9	Ensure appropriate structure and resourcing is effectively supported & implemented to meet organisational needs.	Organisational Structure designed to ensure CSP can be adequately & appropriately supported. Resourcing prioritised to ensure Statutory & legislative requirements can be effectively supported and operational needs met.	Organisational structure supports a collaborative culture where Strategic objectives and community needs are achieved within budgetary constraints. Resourcing is appropriately allocated. Employee feedback is utilised to continually improve workplace culture and employee engagement.	Manager Human Resources
5.3 5.5 6.2 6.4 6.5 6.7 6.8	Promote and support a safe workplace in line with statutory and legislative requirements with a focus on employee wellbeing.	Build and maintain a workplace culture that supports physical & mental health and wellbeing of our people. Council focuses on injury prevention, including discrimination, bullying and harassment & discrimination.	An effective WHS system is developed & effectively implemented. WHS related training programs focus on identified high priority areas (Manual handling, Mental health) as well as Compliance related training. A proactive and supportive approach is implemented to support injured workers recover at work.	Manager Human Resources
1.1 6.1 6.2 6.4 6.7 6.8 6.9	Training and development is fairly & effectively supported for all Council employees with an aim to retain talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	Training needs are identified and effectively implemented for all Council staff. Training focus is on ensuring compliance requirements (WHS, Skills based) are met but also on investing in the ongoing development of our people.	Training & Development is centrally co-ordinated. Training plan is developed, consulted on & effectively implemented and maintained. 90% of Council staff complete e-learning compliance modules in first 3 months of commencement. Manager to Leader Program is effectively implemented.	Manager Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
1.1 2.2 5.3 5.5 6.1 6.4 6.6 6.8 6.8	Ensure Council complies with equal employment opportunity laws at every stage of the employee lifecycle and in line with the Council EEO policy. Promote an inclusive workforce representative of the community we support.	Council promotes an inclusive workplace and all stages of the employee lifecycle. Relevant policies, procedures and plans developed and implemented.	Council EEO policy developed and implemented. Acceptable behaviour & conduct in the workplace policy developed and implemented. Targeted training to improve the awareness and understanding of the benefits of a diverse workplace and the EEO laws are implemented.	Manager Human Resources

Governance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8 6.9	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
6.4 6.5 6.8 6.9	Ensure Audit and Risk Management Committee effective operation	Regular risk management reporting. Service delivery review program development.	Quarterly risk register updates. Program developed by 30 June 2023.	Manager Corporate Governance
6.4 6.5 6.6 6.8	Manage insurance claims in a timely, effective and efficient manner	Manage insurance claims and provide data to inform strategic decision making Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program.	Monthly insurance reports to Department Heads. Submission of completed CIP workbooks to Statewide Mutual	Manager Corporate Governance

Events

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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, NRL game, Bathurst 1000 off track events.	90% or more of residents attend an event.	Events Manager

Information Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 Bathurst Regional Council Data	Engage Third Party to perform Penetration tests.	Manager Information Services
		Upgrade ERP (Civica Authority) to version 7.1	It is anticipated that this upgrade will occur in Calendar 2022	Manager Information Services
		Continue regimen of cyber-Security training for all staff & Councillors at Bathurst Regional Council.	Microsoft Cyber Security training, Phishing simulation has been purchased, and training program implemented. Councillors & staff will continue to be provided with the opportunity to attend Cyber Security NSW training	Manager Information Services
		Continuous upgrading of Cyber Security posture based upon recommendations from Penetration Testing.	This is a continuous process.	Manager Information Services
		Upgrade GIS from GDA94 to GDA 2020.	Ensure that BRC GIS is current by implementing GDA2020 it is anticipated that this will be completed in 22-23 financial year.	Manager Information Services
		Implement cloud based VOIP telephone system.	Proof of Concept for Microsoft Teams calling is underway. This will allow staff to test the viability of this technology. It is then expected that the system will be implemented in 22-23	Manager Information Services
		Perform Disaster Recover testing at Bathurst Regional Council's DR site.	It is anticipated that full test will be performed by end of August 2022.	Manager Information Services
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Install fibre optic cable from Mt Panorama to Civic Centre via the Collections Facility.	It is anticipated that the link will be fully installed and operational in calendar 2022.	Manager Information Services

Property

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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.	Provision of land to meet demands	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

Finance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
6.1 6.6 6.9	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
		Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2022-2032 adopted	Manager Financial Services

Corporate Communications

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 > 14,000 BRC Website visits > 40,000	Manager Corporate Communications

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 CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
6.3	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
		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 2022-2027.	Quarterly reviews undertaken 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 Disability Inclusion Action Plan (DIAP).	Manager Community Services
		Implement strategies and actions identified in the Positive Ageing Strategy	Quarterly reviews undertaken 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
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the indigenous community.	Aboriginal Commitment Strategy finalised	Manager Community Services
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Aboriginal Commitment Strategy.	Manager Community Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
4.3 5.1 5.3 5.4 5.5 6.1 6.3		Encourage and facilitate the use of Kelso Community Hub to meet community needs	Quarterly update on usage of Kelso Community Hub by services/programs	Manager Community Services
5.1 5.3 6.1 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Continue to support the operations of the Bathurst Regional Youth Council	Facilitation of six (6) Bathurst Regional Youth Council meetings	Manager Community Services
			Undertake and/or participate in two (2) 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	Ensure policies and procedures align with industry, Education and Care legislation	50% of policies reviewed	Manager Community Services
			Review and update current Service Self-Assessment Tool	Manager Community Services
6.3 6.4 6.7	The provision of Council's Children's Services, setting a benchmark for education and care in the Bathurst LGA	Research and implement programs/projects reflecting industry and stakeholder needs	Research and develop programs based on industry needs	Manager Community Services
			Implementation of relevant programs	Manager Community Services
		Maintain high occupancy rates within Children's Services	% Occupancy rate for LDC	Manager Community Services
			% Occupancy rate of FDC	Manager Community Services
			Promotion of Children Services	Manager Community Services
	Connect and collaborate with Children's Services networks locally to ensure service provision reflects strengths and needs of the sector	Local networks investigated and developed	Stakeholder interest established for development of local networks	Manager Community Services
			Facilitate (1) local network forum	Manager Community Services

Bathurst Library

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
4.3 5.5	Develop a strategic approach to planning the next-practice library	Evaluation of selected library services	Report to Council by June 2023	Manager Library Services
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 26% or more of total population	Manager Library Services
		Maintain and improve visitations	Yearly visitations are 80,000 or more (monthly average: 6,600)	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	2,400 attendees or more to programs / events per year (monthly average: 200)	Manager Library Services
1.3 5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 200,000 per year (monthly average: 16,600)	Manager Library Services
		Improve online information	Restructure of library website completed by June 2023	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 provide access to 4 new subject specific reading lists per year	Manager Library Services
			Promote “1,000 books before Kinder challenge” to at least 4 day-cares by June 2023.	Manager Library Services
		Promote Australian Indigenous history and content	One (1) Wiradyuri or Australian Indigenous content highlight per month	Manager Library Services
6.1	Communicate and engage with the community	Growth in followers on the library social media platform	More than 3,600 followers on Facebook	Manager Library Services
		Monitor community satisfaction with Library Services, Programs and Collections	Launch biennial Library Customer Satisfaction survey by June 2023.	Manager Library Services
		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2023.	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils	Foster relationships with local schools	Deliver at least two (2) new activities to local schools by June 2023	Manager Library Services

Bathurst Regional Art Gallery

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 four (4) public programs delivered per exhibition slot.	Art Gallery Director
		Increase student and teacher engagement through education programs and outreach.	5% increase in school engagement on 2021/2022.	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	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art.	Stage two (2) programs/exhibitions/community projects of contemporary Aboriginal art.	Art Gallery Director
		Develop activities for Bathurst 2024 Remembrance.	Develop partnerships with three (3) key stakeholder groups	Art Gallery Director
		Develop community access to the permanent collection.	Develop online access to permanent collection through BRAG website	Art Gallery Director
		Redevelop BRAG Store as public access space	Seek funding opportunities	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.	Ensure sustainability of BRAG artist in residence activities	Develop three (3) programs/opportunities for artists in residence.	Art Gallery Director
		Develop Community understanding of the Hill End Artists in Residence (AIR) Program	Staging of at least two (2) Hill End projects or partnerships.	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
		An increase on 2020/2021 online shop sales	5% increase in online shop sales	Art Gallery Director

Bathurst Memorial Entertainment Centre

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to the maintenance and upgrade of the existing BMEC facility until new facilities can be developed	Upgrades recommended by NPPAF consultants prioritised and funding sought	Funding applications made as suitable opportunities arise	Manager BMEC
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to planning the Next-Practice Performing Arts range of facilities	Consultants report adopted by Council and range of facilities prioritised	Decisions made regarding Residency facility, intimate performance space and Creative Development facility location	Manager BMEC
2.4 5.1 5.2 5.3 5.5	Maintain and improve community participation in BMEC services and activities	Maintain and improve venue attendance	Attendances return to pre Covid levels of 50,000 plus within 2 years	Manager BMEC
		Maintain and improve program and event delivery	Deliver approximately 14 Annual Season events, with associated participatory engagement where possible	Manager BMEC
			Deliver a Local Stages Program supporting local skill development and the creation of new, contemporary performing arts events	Manager BMEC
			Deliver the Inland Sea of Sound Festival	Manager BMEC
			Deliver the Bathurst Writers' & Readers Festival	Manager BMEC
		Strive to diversify attendance at programs and events	Devise strategies to engage with diverse sectors of the community	Manager BMEC
4.3 6.8	Measure and increase customer satisfaction within BMEC, as well as identify areas to improve customer experience for users of the venue.	Achieve a minimum Net Promoter Score of +50 over the next year. QR codes set up in the building foyers as well as paper surveys available. All hirers sent an NPS survey at the end of their venue hire. Random surveys to audience members who have agreed to received contact emailed survey.	NPS results reviewed in real time, to be analysed on a monthly basis. Tracked via Microsoft forms.	Manager BMEC
1.3 4.3	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 2021/2022	Manager BMEC

Museums

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
1.1 1.2 1.3 2.4 2.5 2.6 5.1 5.2 5.4	Provide opportunities for locals and visitors to Bathurst to engage with our stories and objects through the operation of museum Bathurst	Facilitate engagement with museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	80,000 annual visitors to museums Bathurst Provision of exhibitions, public programs, and educational opportunities across all museums Bathurst sites	Manager Museums
5.1 5.3 5.4 5.5	Provide a range of opportunities and mechanism for visitors to museums Bathurst that encourage access for all and celebrates diversity	Identify, plan and provide a range of targeted activities and interpretation tools across museums Bathurst that encourage inclusiveness for locals and visitors to Bathurst	Continue to grow volunteer opportunities across museums Bathurst Work with organisations and groups to provide opportunities for their clients and the broader community to access museums, programs, and activities	Manager Museums
3.3 5.3	Strive for environmental stewardship through improved operations and the provision of education for museums Bathurst visitors	Review and implement strategies to reduce museums Bathurst environmental footprint and provide educational opportunities for visitors and the broader Bathurst community	Identify and target areas to reduce consumption in the operations of each facility Provide educational information, activities, programs and resources for visitors to museums Bathurst and the broader community on environmental sustainability and practical actions that can be implemented	Manager Museums
1.1 1.2 6.2	Provide a range of collection storage and learning opportunities in the operations of the Central Tablelands Collections Facility (CTCF)	Transfer Bathurst Regional Council's collections to CTCF Work with external bodies to develop partnerships for storage and learning opportunities at CTCF	Complete transfer of Bathurst Regional Council's collections to CTCF Identify, develop and manage key partnerships that will result in storage and facility hire and regional educational opportunities	Manager Museums

Tourism

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 2.2	Grow the total 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 5%	Manager Tourism & Visitor Services
		Increase stakeholder advertising in Destination Guide	Advertising revenue increased 5%	Manager Tourism & Visitor Services
1.3 2.6	Provide visitors and prospective visitors to the area with quality inspiration, 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 Guide	2023 Destination Planner published	Manager Tourism & Visitor Services
		Develop new Bathurst region 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 5% over previous year. Sales of local produce increase 10%	Manager Tourism & Visitor Services
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement 2021-2023 marketing plan	50% of total actions completed or underway	Manager Tourism & Visitor Services
		Implement online content strategy	Destination website page views increase 15% Total social media following (includes Facebook, Instagram and YouTube) increase 10%	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% Total annual visitors increase by 3% Measurement based on Tourism Research Australia annual data and Localis data analytics	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 CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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	50% of actions completed or underway	Manager Tourism & Visitor Services
2.2 2.6	Support and develop the regional tourism industry	Implement the Tourism Industry Engagement Strategy	Hold at least: <ul style="list-style-type: none"> four (4) targeted meetings with industry segments four (4) industry capacity building workshops 	Manager Tourism & Visitor Services
2.2 2.6	Connect with industry and consult with a cross section of industry representatives	Continue monthly industry eDM Host industry gatherings Increase online engagement with industry	Minimum of 12 industry eDMs issued. Hold at least four (4) industry networking events. Pageviews of industry website increase 20%	Manager Tourism & Visitor Services
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment.	Annual market intelligence report produced. Accommodation benchmarking maintained by use of analytics platform	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 CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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 fenced Off Leash areas monthly	Manager Environment
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	Manager Environment
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 Bathurst Animal Rehoming Centre	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 organisations Increase the % of impounded cats returned to owner or sold or released to welfare organisations	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
		Decommission Small Animal Pound at Vale Road site	Decommissioning and transfer of all functions complete by 30 November 2022	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	Manager Environment
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in public car parks	Monitor and enforce parking regulations in public car parks in accordance with contractual obligations	100% compliance with contractual obligations	Manager Environment
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	Implement the project activities identified in the Banishing Bathurst Butts project by March 2023	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 Week in March 2023 Implement the River Connections program targeting primary school aged students by December 2022	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	Implement the Urban Waterways Management Plan	Implement a priority project identified in the Urban Waterways Management Plan.	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
	manage, restore, enhance and conserve the natural environment	Implement the Biodiversity Management Plan Implement the Pest Bird Management Plan Implement the Roadside Vegetation 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	
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 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 region as a Smart Community	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 2023	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
			<p>Implement a risk-based inspection program for home-based food premises</p> <p>Prepare and distribute educational material on food safety three times annually</p> <p>95% of customer requests responded to within adopted corporate standards</p>	
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	<p>Conduct an inspection of all skin penetration premises</p> <p>Conduct an inspection of all public swimming pools and spa pools</p> <p>Implement the activities identified as Council's role in Legionella management and the inspection of cooling towers</p> <p>95% of customer requests responded to within adopted corporate standards</p>	Manager Environment

Development Assessment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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

Planning

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 2.1 3.3 4.1 4.3 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 4.1 4.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans completed or commenced by 30 June 2023.	Manager Strategic Planning
1.5 4.1 4.3 4.6 5.2 5.5 6.4	Undertake urban design and place management investigations.	Prepare studies and plans.	Draft studies/plans completed or commenced by 30 June 2023.	Manager Strategic Planning
4.1 4.3 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Contributions plans requiring review identified by June 2023.	Manager Strategic Planning
1.1 1.2 1.5 4.6 5.5 6.1 6.4	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

Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 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, new residential developments 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 site. Annually updated New Resident Guide.	Manager Economic Development
		Support local businesses and start-ups through engagement, support and economic programs.	12 eNewsletters Regularly posting on social media channels, including Facebook and Linked In. Respond to business@bathurst and live@bathurst email enquiries. Run business support programs including but not limited to BizMonth, Buy Local Gift Card, workshops and presentations. Business Support section on the Live Invest website updated and maintained. Attendance with Mayor / Councillors at 75% of Business Chamber board meetings. Attendance at 90% of Business Chamber After-Hours events. Representation at all	Manager Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
			<p>“Upstairs Start-up Hub” board meetings.</p> <p>Promote resources to businesses including the ID websites and Spendmapp.</p> <p>Assist businesses and community groups in finding and securing grants.</p>	
		Grow local employment, investment and attract new businesses	<p>Organise the Bathurst Careers Expo with minimum 40 stalls and 1,500 attendees.</p> <p>Minimum of 60 new local jobs promoted each month via EVO Cities.</p> <p>Develop relocation proposals, relocation materials and support the relocation of new businesses through the Business Concierge Service.</p>	Manager Economic Development
		<p>Develop Bathurst into a Smart Community of national significance.</p> <p>Support innovative practices from industry.</p>	<p>Bi-monthly Project Group meetings held.</p> <p>Seek funding and roll out Smart Community priority projects.</p> <p>Promote Bathurst as a Smart Community.</p>	Manager Economic Development



Major Projects / Programs greater than \$50,000

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Roads, Bridges & Footpaths				
<i>Funding Key: TfNSW = Transport for NSW, RTR = Roads to Recovery, FAG = Financial Assistance Grant</i>				
Urban Roads Sealed - maintenance	2,493,928	2,556,276	2,620,183	2,685,689
TfNSW Ordered Works	1,662,200	1,776,751	1,818,200	1,860,100
Rural Roads Sealed - maintenance	810,025	828,896	848,297	868,139
Rural Roads Unsealed - maintenance	806,669	826,829	847,500	868,682
TfNSW Road Maint RMCC - MR54 - Bathurst-Ilford Rd	409,236	424,412	440,174	456,424
Regional Road – Grant to be allocated	400,000	400,000	400,000	400,000
RTR - Sealed Prince St, Perthville – Rockley-Church St	400,000	-	-	-
TfNSW Road Maint RMCC - SH5 - Great Western Highway	350,501	363,990	378,088	392,715
Stormwater Drainage - Rivulet Road Causeway replacement w/box culverts	350,000	-	-	-
Cycleway Construction - Eglinton Bridge - Ranken Bridge-Bradwardine Road)	303,600	-	-	-
Urban Roads Sealed - Lagoon Road	300,000	-	-	-
RTR - Rural Sealed Freemantle Road (21 -22.5km)	300,000	-	-	-
Rural Unsealed Bathampton Road	300,000	-	-	-
Urban Roads Unsealed maintenance	295,870	303,264	310,847	318,620
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
RTR - Unsealed Whalans Lane	248,559	-	-	-
Stormwater Drainage Maintenance	206,227	211,383	216,667	222,084
Rural Sealed - Lachlan Road	200,599	-	-	-
FAG Road Construction - Rural Sealed Turondale Road	200,000	-	-	-
Rural Roads - Unsealed - Lachlan Road	200,000	-	-	-
Rural Roads - Unsealed - Freemantle Road (22-23Km)	200,000	-	-	-
RTR - Sealed Westbourne Dve - Eglinton Road to Howarth Close	200,000	-	-	-
Kerb & Guttering (K&G) - Laffing Waters Lane	150,000	-	-	-
Rural Road Sealed - Minor Improvements	129,985	133,494	137,099	140,800
Regional Road MR390 maint (Blayney–Hobbys Yards Rd)	115,500	115,500	115,500	115,500
Flood Mitigation - Levee General Maintenance	111,709	114,500	117,362	120,297
FAG Rural Roads Sealed - Minor Improvements	100,000	100,000	250,000	250,000
Road Construction - AC Reconstruction	100,000	100,000	100,000	400,000
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
Rural Roads Unsealed - Major Heavy Patching	100,000	100,000	-	100,000

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
RTR - Sealed Commonwealth Street (Howick-West St)	100,000	-	-	-
RTA Road Maint RMCC - MR253 - Oberon Rd	98,751	101,521	104,336	107,198
RTA Road Maint RMCC - SH7 - Mitchell Highway	74,800	77,800	80,900	84,100
Regional Road MR216 maint (Hill End-Sofala Rd)	72,500	72,500	72,500	72,500
K&G maintenance - as per Asset Mgt Plan	67,608	69,163	70,754	72,381
Urban Roads Sealed Traffic Facilities	56,900	56,900	56,900	56,900
Strategic Access Plan - Footpaths Brilliant St – Rankin-William	50,000	-	-	-
RTR - Unsealed Lagoon Road 24-26km	-	448,559	-	-
Rural Roads - Unsealed - Bathampton Road	-	400,000	-	-
RTR - Sealed Prince St, Perthville – Church-Queen St	-	400,000	-	-
RTR - Rural Sealed Rockley Rd (21 - 24km)	-	400,000	-	-
Stormwater Drainage - Pymonts Lane Causeway	-	358,750	-	-
FAG - Urban Sealed Lambert St – Havannah-Bant	-	350,000	-	-
Cycleway Construction - Hereford St-Ranken Bridge Stg 1	-	303,600	-	-
Urban Sealed Road - Wellington Street Eglinton	-	200,000	-	-
FAG Road Construction - Rural Sealed – Lagoon Lane	-	185,117	-	-
K&G - Gormans Hill Road	-	150,000	-	-
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-GWH	-	50,000	-	-
Rural Roads - Unsealed - Limekilns Road (26 - 28km)	-	-	400,000	-
Urban Sealed Road Construction - Hereford Street Rehab	-	-	400,000	-
Stormwater Drainage - O'Regan's Rd Box Culvert	-	-	367,718	-
FAG Road Construction - Rural Sealed - Freemantle Rd	-	-	363,571	-
FAG Road Construction - Rural Unsealed Wambool Rd	-	-	350,000	-
RTR - Rural Unsealed	-	-	348,559	-
Eglinton Rd - Bradwardine to Westbourne Drive	-	-	303,600	-
RTR - Rural Sealed - O'Regan's Road	-	-	300,000	-
RTR - Rural Sealed - Limekilns Road	-	-	300,000	-
RTR - Rural Unsealed - Evans Plains	-	-	300,000	-
Strategic Access Plan - as per Asset Mgt Plan	-	-	150,000	150,000
K&G - Bradwardine Road	-	-	75,000	-
K&G - Lloyds Road	-	-	75,000	-
Rural Roads - Unsealed - Freemantle Road	-	-	-	400,000
Stormwater Drainage - Charleton Rd- Peppers Ck causeway	-	-	-	376,911
RTR - Rural Unsealed - Wambool Road	-	-	-	348,559
Sawpit Creek - Munro to Ophir Road	-	-	-	303,600
Carpark Construction - George Street Carpark Rehabilitation	-	-	-	300,000

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
RTR - Rural Sealed - Rockley Road	-	-	-	300,000
RTR - Rural Sealed - Tarana Road	-	-	-	300,000
RTR - Rural Unsealed - Whalan`s Lane	-	-	-	300,000
FAG Road Construction - Rural Unsealed Wambool Rd	-	-	-	250,000
FAG Road Construction - Rural Sealed – Duramana Rd (1-2km)	-	-	-	200,000
FAG Road Construction - Rural Sealed – Bridle Track	-	-	-	196,337
K&G - Urban missing links - various	-	-	-	150,000
Engineering - Technical Services				
Aerodrome - Terminal Upgrade	4,000,000	4,000,000	-	-
Aerodrome - Apron reseal works	300,000	-	-	-
Aerodrome - as per Asset Mgt Plan	-	-	1,000,000	1,000,000
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
Mt Panorama – Conservation Management Plan McPhillamy Park (funded from ESL rebate)	50,000	-	-	-
Water, Sewerage & Waste				
Sewer Treatment Works - Sludge Handling (Maint.)	821,262	843,435	866,209	889,595
Sewer Network - Public Amenities Block	594,977	617,289	640,437	664,453
Sewer Treatment Works Operating Expenses	494,774	507,646	520,853	534,404
Sewer - Treatment Works - Belt Presses	400,000	400,000	-	-
Sewer Mains - Rehabilitation Program	392,770	403,376	414,268	425,452
Sewer Treatment Works – Testing	241,935	249,315	256,900	264,797
Sewer Tyers Park Sewer Mains	200,000	-	-	-
Sewer Mains - Road Reinstatement	198,700	203,300	208,000	212,800
Sewer Treatment Works - Ground Works	184,145	189,117	194,221	199,467
Sewer Treatment Works - Aerator Replacement	178,521	182,627	186,828	191,125
Sewer Pump Stations - Replace Pumps	173,313	177,993	182,798	187,734
Sewer Pump Stations - Replace Aged Switchboards	173,313	177,993	182,798	187,734
Sewer Mains – Maintenance	173,000	179,000	185,100	191,400
Sewer Mains - Clear Block Etc	146,300	151,600	157,000	162,600
Sewer Network - IWCM Implementation - Sewer	129,985	133,494	137,099	140,800
Sewer Mains – Repairs	122,407	127,202	132,125	137,277
Sewer Treatment Works - Inlet works pump replacement	111,713	114,282	116,911	119,600
Sewer Pump Stations - Pump Station Odour Control	108,321	111,245	114,249	117,334
Sewer Mains - Replace Aged Switchboards	99,665	101,958	104,303	106,702
Sewer - Pump Stations Repairs	85,600	87,800	90,000	92,300
Sewer Treatment Works - Energy Metering / Monitoring	81,241	83,434	85,687	88,000

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Sewer Treatment Works - UV Lamp replacement	74,475	76,188	77,940	79,733
Sewer Treatment Works - Odour Control	62,400	63,900	65,400	67,000
Sewer Treatment Works - Liquid Alum	60,200	61,700	63,200	64,800
Sewer Mains - Condition Monitoring	58,149	59,660	61,212	62,803
Sewer Treatment Works - Replace Switchboards	55,856	57,141	58,455	59,800
Waste - Sofala Transfer Station Operating	229,235	238,009	247,176	256,641
Waste - Sunny Corner Transfer Station Operating	175,963	182,754	189,806	197,120
Waste - Trunkley Transfer Station Operating	129,344	133,600	138,082	142,792
Waste - Rockley Transfer Station Operating	128,212	133,417	138,844	144,503
Waste Collection - Projects	80,000	83,000	86,113	89,342
Waste Collection Purchase Mobile Bins	52,000	52,000	52,000	52,000
Waste Management documentation upgrade	50,500	-	52,900	-
Water Bathurst Stormwater Harvesting Water Mains	8,175,000	2,725,000	-	-
Water Winburndale Dam Flood Security Upgrading	6,000,000	-	-	-
Water Winburndale Pipeline Augmentation Water Mains/Pipes	-	4,100,000	-	-
Water - Reservoir Replacement McPhillamy Park	-	4,000,000	-	-
Water Treatment Works – Chemicals	756,121	775,804	796,076	816,747
Water Supply Mains Maintenance	732,500	752,500	773,200	794,500
Water - Drinking Water Management System	590,700	604,300	618,300	632,600
Water Supply Main Repairs	385,300	397,100	409,300	421,700
Water Supply Services Repairs	377,500	390,400	404,000	418,000
Water Main Roadworks	328,567	336,124	343,855	351,763
Water Mains – per Water Assets Management Plan	324,962	333,736	342,747	352,001
Water Chifley Dam Maintenance	207,500	212,700	218,000	223,400
Water Meter Services	202,289	208,874	215,684	222,723
Water - Best Practice Guidelines Maintenance	189,500	193,900	198,400	203,000
Water Aquatic Centre Special Maintenance	171,300	175,300	179,400	183,700
Water Filtration Plant - Staff Amenities	150,000	-	-	-
Water Replace Aged Mains	144,569	147,895	151,296	154,776
Water Winburndale Pipeline Renewal	137,998	141,172	144,419	147,740
Water Winburndale Dam Operating	123,981	127,972	132,058	136,244
Water Winburndale Dam Main Repairs	123,800	127,300	131,000	134,800
Water Chifley Dam Operating	114,820	117,920	121,104	124,373
Water Supply Water Hydrant Maintenance	106,600	109,800	113,300	116,800
Water – Integrated Water Cycle Management Implementation	105,200	107,700	110,200	112,800
Water Pontoons (mixer) Refurbish - Chifley Dam	100,000	-	-	-
Water Supply - Sewer Maintenance	89,400	92,800	96,300	99,900
Water - Implementation of Water Supply Management Plan	86,523	88,513	90,548	92,631

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
Water Mains - Mt Panorama Improvements	86,522	88,513	90,548	92,631
Water Chifley Dam Cabins Operating	124,444	77,600	79,500	81,500
Water Meters New Installations	73,310	76,059	78,911	81,870
Water Meters Services - 20mm	66,808	68,345	69,917	71,525
Water Filtration Plant - Switchboards	62,428	63,864	65,332	66,835
Water Mains - Pressure Reduction and Flow Monitoring	58,047	59,382	60,748	62,145
Water Winburndale Dam Cottage maintenance	56,500	57,900	59,300	60,800
Water Meters Services - 25mm	54,760	56,020	57,310	58,628
Water Long Term Security Plan - Raising Chifley Dam Wall	-	50,060	51,412	52,800
Water Chifley Pipeline Studies	48,744	50,060	51,412	52,800
Recreation				
Carrington Park - Grandstand extension	4,250,000	8,750,000	-	-
Proctor Park Soccer Fields x 3 - reconstruction works	2,300,000	-	-	-
Centennial Park Upgrade - Transfer to Reserve	250,000	250,000	250,000	250,000
Vegetation Management Plan (VMP)	153,750	157,594	161,534	165,572
Playground Equipment	109,778	112,522	115,335	118,218
Sydney Road Highway Maintenance	87,126	89,303	91,535	93,825
John Matthews Complex - Synthetic Tennis Court resurface	75,000	68,282	70,126	72,019
Street Tree watering	64,864	66,487	68,150	69,852
VMP Community Environment Engagement Officer	51,250	52,531	53,845	55,191
Ralph Cameron Oval Raglan Sporting Facility/Court	50,000	-	-	-
Adventure Playground - Stage 2	-	3,000,000	-	-
Ralph Cameron Oval Raglan Playground Embellishment	-	425,000	-	-
Basalt Park (Ashworth Estate) Playground Embellishment	-	-	400,000	-
Administration				
Other Land & Building - Former TAFE Building maint.	59,663	59,927	60,192	60,460
Cultural & Community				
Library Book Purchases	164,284	167,571	170,922	174,343
Library Software Licences	66,300	67,626	68,979	70,358
Aboriginal Cultural Facility Study (funded from ESL rebate)	50,000	-	-	-
Tourism Building - Internal Fit-out	-	50,000	-	50,000
Environmental, Planning & Building				
Hereford St / Gilmour St Intersection study	250,000	-	-	-
Bathurst Bypass Study	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	50,000	51,250	52,531	53,845
iD Profile Subscription	61,500	63,038	64,613	66,229



Financial Budgets

Income Statement – Consolidated Funds		2022/2023
Revenue:		
Rates & Annual Charges		-\$52,556,511
User Charges & Fees		-\$29,246,035
Other Revenues		-\$2,706,755
Grants & Contributions provided for Operating Purposes		-\$12,272,175
Grants & Contributions provided for Capital Purposes		-\$21,707,040
Interest & Investment Revenue		-\$1,303,736
Other Income		-\$2,453,736
Other income:		
Net gains from the disposal of assets		-\$2,665,948
Fair value increment on investment properties		-\$245,280
Total Income from Continuing Operations		-\$125,157,216
Expenses from Continuing Operations		
Employee Benefits & On-Costs		\$33,009,643
Materials & Contracts		\$35,737,461
Borrowing Costs		\$997,596
Depreciation, Amortisation & Impairment		\$35,346,911
Other Expenses		\$12,300,457
Total Expenses from Continuing Operations		\$117,392,068
Operating Result from Continuing Operations		-\$7,765,148
Operating Result before Capital Grants		\$13,941,892
Funding Statement		
Sources Of Funds		
Transfers from Reserves		-\$28,292,215
Transfer from Section 7.11		-\$2,038,425
Loan Funds Received		-\$10,950,000
Plant & Equipment (Income from Disposal)		-\$715,500
Add Back Depreciation Budget		-\$35,152,726
Add Back Carrying Value of Real Estate Sold		-\$384,052
Add Back S7.11 & S64 Income Received		\$3,728,902
		-\$73,804,016
Application of Funds		
Asset Purchases:		
Capital Works		\$39,941,236
Real Estate		\$9,614,600
Reserves:		
Transfers to reserves		\$26,851,119
Loans:		
Principal Repayment		\$5,146,644
Internal transactions:		
Income		-\$20,978,860
Expenditure		\$20,978,860
		\$81,553,599
Net Funding Result		\$7,749,583
Change in Council's Working Capital		-\$15,565

Statement of Financial Position		2022/2023
Current Assets		
Cash & Cash Equivalents		\$11,126,295
Investments		\$50,000,000
Receivables		\$10,968,000
Inventories		\$2,082,000
Contract Assets		\$1,339,000
Other		\$688,000
Total Current Assets		\$76,203,295
Non Current Assets		
Infrastructure, Property, Plant & Equipment		\$1,391,061,344
Investments		\$32,500,000
Receivables		\$730,000
Inventories		\$11,767,000
Right of Use Assets		\$632,000
Investment Property		\$12,260,000
Total Non Current Assets		\$1,448,950,344
TOTAL ASSETS		\$1,525,153,639
Current Liabilities		
Payables		-\$8,429,000
Contract Liabilities		-\$3,814,000
Lease Liabilities		-\$182,000
Borrowings		-\$5,146,644
Provisions		-\$11,859,000
Total Current Liabilities		-\$29,430,644
Non Current Liabilities		
Payables		-\$1,190,000
Lease Liabilities		-\$453,000
Borrowings		-\$36,125,061
Provisions		-\$1,738,000
Total Non Current Liabilities		-\$39,506,061
TOTAL LIABILITIES		-\$68,936,705
Net Assets		\$1,456,216,934
Equity		
Accumulated Surplus		
Accumulated Surplus/Deficit		-\$828,588,786
Surplus from Income Statement		-\$7,765,148
		-\$836,353,934
Revaluation Reserves		
Asset Revaluation Reserve		-\$619,863,000
Total Equity		-\$1,456,216,934

Cash Flow Statement	2022/2023
Cash Flows from Operating Activities	
Receipts	
Rates & Annual Charges	-\$52,288,511
User Charges & Fees	-\$29,228,035
Interest & Investment Revenue	-\$1,303,736
Other Revenues	-\$2,407,755
Grants & Contributions	-\$33,979,215
Other Income	-\$2,453,736
Payments	
Employee Benefits & On-Costs	\$33,286,488
Borrowing Costs	\$997,596
Materials & Contracts	\$39,463,461
Other Expenses	\$12,271,457
Net cash (provided) / used in operating activities	-\$35,641,986
Cash Flows from Investing Activities	
Receipts	
Sale of real estate assets	-\$2,665,948
Payments	
Purchase of infrastructure, property, plant & equipment	\$45,555,836
Purchase of real estate assets	\$4,000,000
Net cash (provided) / used in investing activities	\$46,889,888
Cash Flows from Financing Activities	
Receipts	
Proceeds from borrowings	-\$10,950,000
Payments	
Repayment of borrowings	\$5,146,644
Net cash (provided) / used in investing activities	-\$5,803,356
Net (Increase) or decrease in Cash	\$5,444,546
Cash at beginning of year	\$16,570,841
Closing Cash	\$11,126,295

Resourcing the Delivery Program and Operational Plan

The Community Strategic Plan provides a vehicle for each community to express its long-term aspirations. However, these aspirations will not be achieved without sufficient resources – time, money, assets and people – to implement them. The Resourcing Strategy is a critical link when translating strategic objectives into deliverable actions.

The Resourcing Strategy consists of three inter-related elements:

- Long-Term Financial Plan
- Asset Management Plan
- Workforce Plan

As its name suggests, each of the elements of the Resourcing Strategy also play a role in resourcing the achievement of the Delivery Program and Operational Plans, as well as any other strategic plans the council has developed to support the achievement of the Community Strategic Plan.

The Long-Term Financial Plan provides a ten year budget for measuring Council's financial performance and sustainability. The first four years show how the Delivery Program will be resourced and the first year translates into the annual budget as shown on the previous pages.

Accurate data and a robust planning process is required to ensure that assets are managed and accounted for in an efficient and sustainable way on behalf of the Bathurst community and with a service delivery focus. The key objective of asset management planning is to provide the required level of service for the community in accordance with the CSP and in the most cost-effective manner. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. The Bathurst Region Asset Management Plan includes:

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plans for
 - Urban Roads
 - Rural Roads
 - Bridges and Culverts
 - Water
 - Sewer
 - Parks and Recreation
 - Buildings and Structures
 - Drainage
 - Solid Waste
 - Footpaths and Cycleways
 - Aerodrome

The Workforce Management Plan supports the long-term strategies for Council's

workforce and human resource needs over the next four years.

Changes to community priorities and the local government industry require the Workforce Management Plan to be reviewed and updated on an annual basis.

Bathurst Regional Council aims to have the right people, with the right skills, doing the right jobs, at the right time working within a supportive and safe environment.

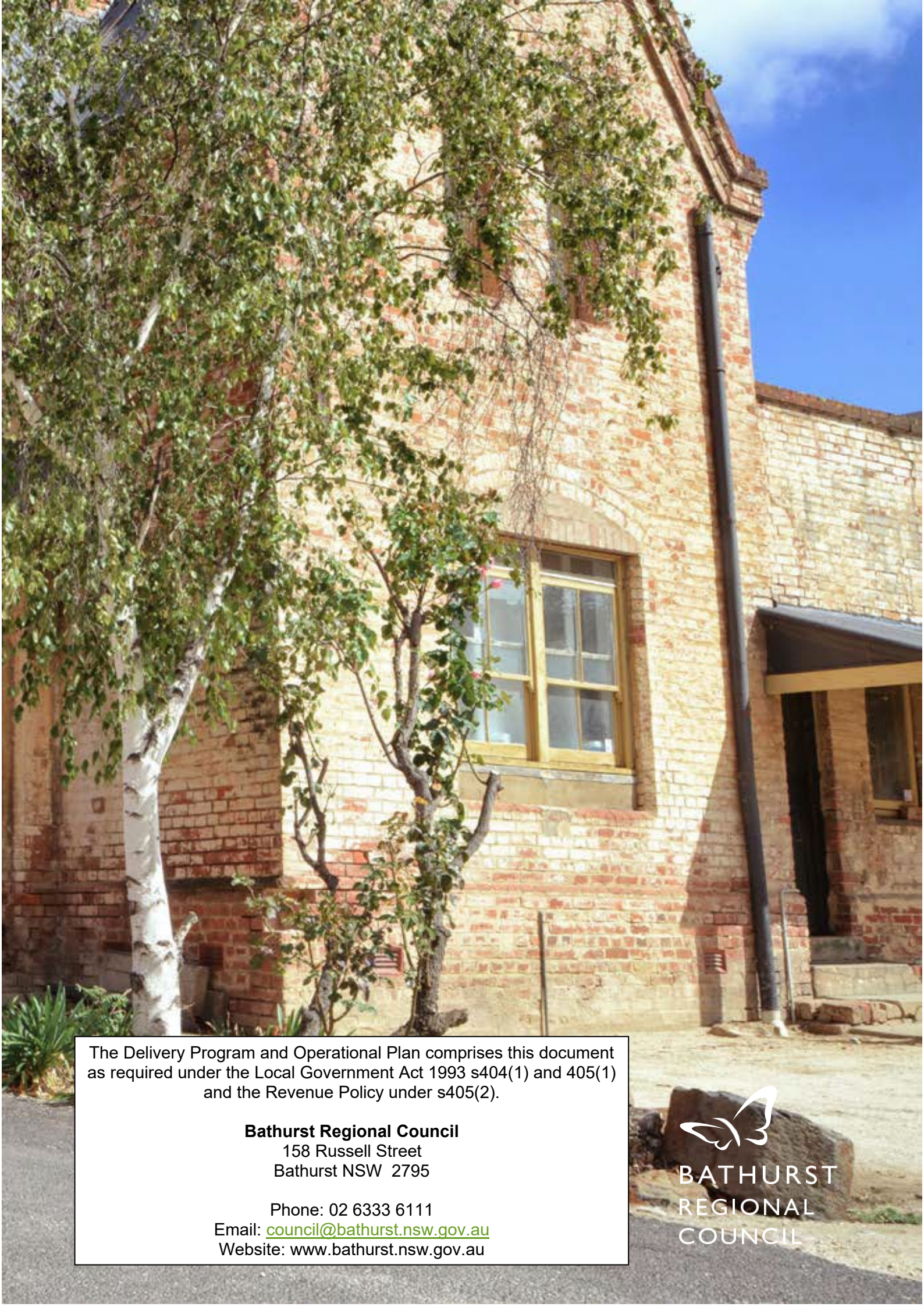
Key workforce challenges for Bathurst Regional Council include:

- meeting increasing community expectations around service-delivery and scope,
- improving alignment between our culture and strategy,
- support employee to transition to the future of work and the future workplace,
- attracting skills and talent in a more competitive labour market by becoming an employer of choice.
- addressing our aging workforce,
- addressing skills shortages, and
- and improving productivity and organisational systems to ensure community value for money.

Workforce planning enables Council to respond to these changes in a deliberate and strategic manner. A high-level review of Council's workforce needs, both now and into the future has been considered as part of the development of this document. Council has a workforce of ~500 people and provides a range of traditional and non-traditional local government services. Our workforce ranges in age from under 20 to over 70 years. Council aims to have a supportive and inclusive workplace culture.

The components of this strategy and supporting action plan set out our ongoing commitment to deliver on:

- Supportive & Inclusive Workplace Culture
- Attraction, Retention and engagement of our people.
- Equal Employment Opportunity through the employee lifecycle.
- Fostering Leadership and strong Internal Communication
- Ongoing Employee Learning and Development
- Employee Recognition
- Employee Health and Wellbeing



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

Bathurst Regional Council

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**BATHURST
REGIONAL
COUNCIL**