




OUR *Region* OUR *Future*

Bathurst Regional Council

**Delivery Program 2023–2027
and Operational Plan 2023/2024**

A close-up photograph of a person's arm, likely of Aboriginal descent, featuring intricate traditional body paint in white and yellow ochre. A boomerang is visible in the upper right corner, partially obscuring the arm. The background is a soft, out-of-focus light color.

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 Gogar (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.

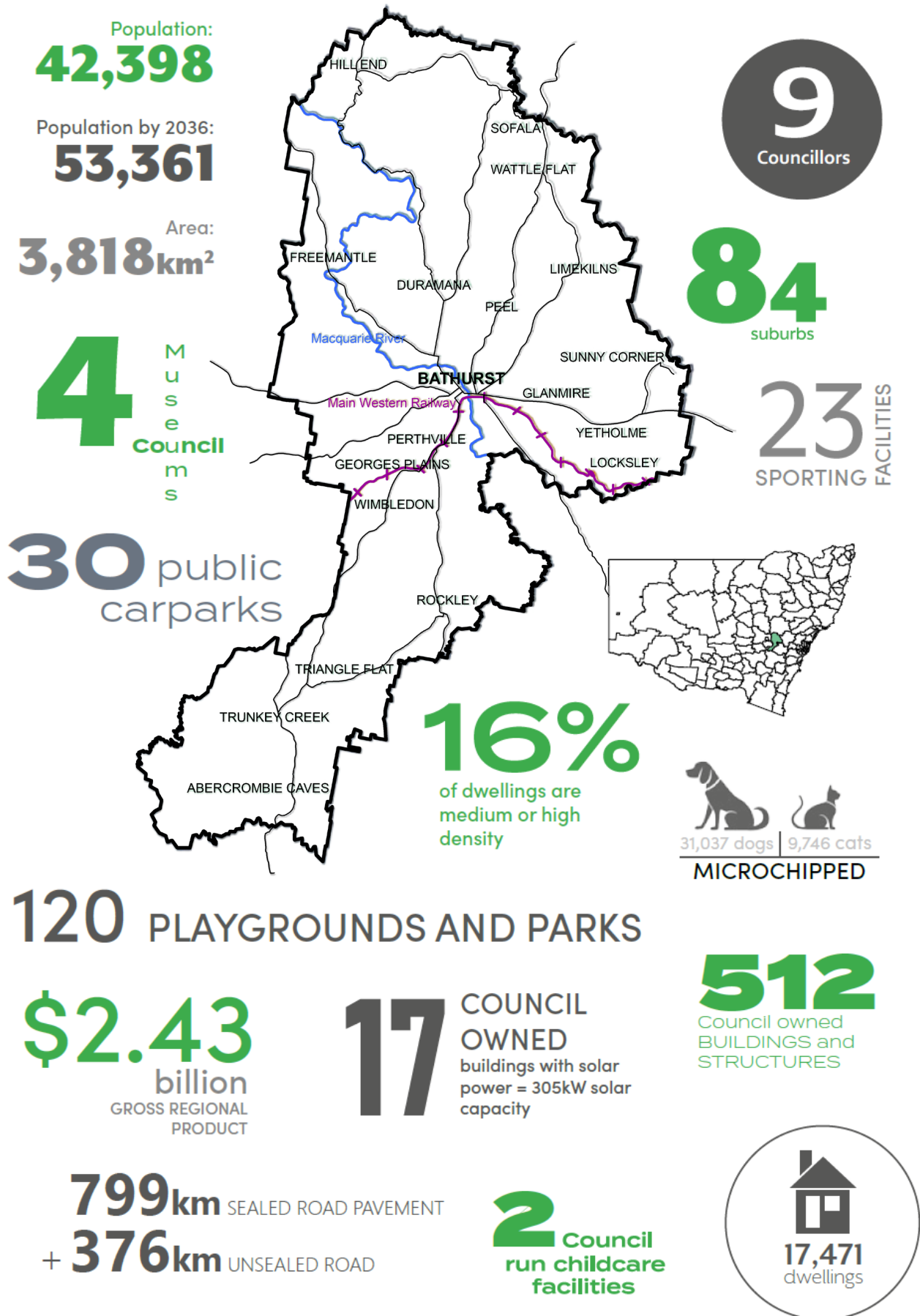
We acknowledge the history, stories, traditions and cultural practices of Aboriginal people and commit to Yindyamarra ways – to be respectful, gentle and polite, show honour and do slowly.



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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 2023 – 2027 and Operational Plan 2023/2024 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 the Bathurst stormwater harvesting project has also begun.

Other major capital projects include the construction of the carpark at the new fields at Hereford Street.

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.

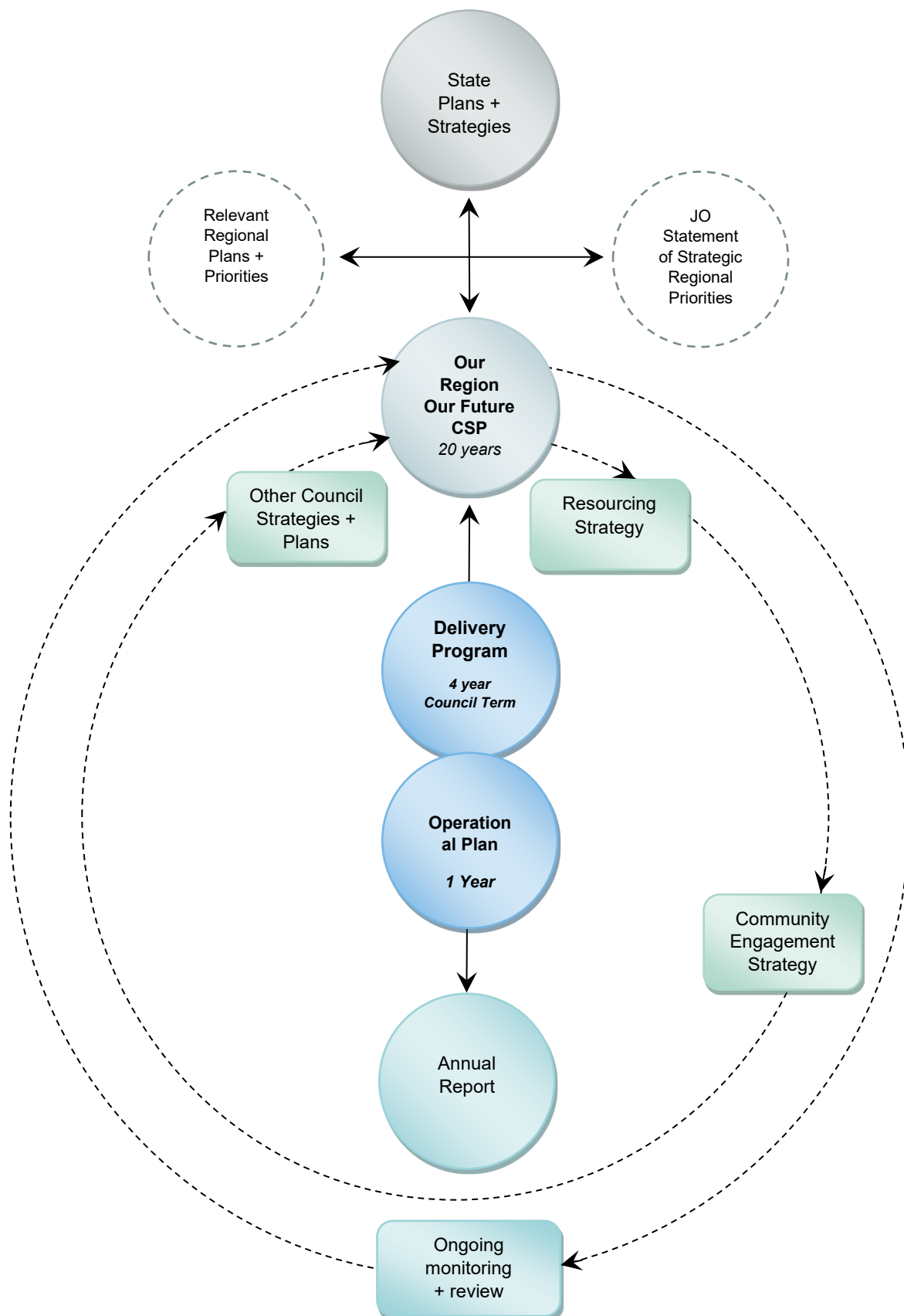
- We value our sense of place and identity.
- We aspire to have a smart and vibrant economy.
- We strengthen environmental stewardship.
- We encourage sustainable and balanced growth.
- We foster community health, safety and well being.
- We advocate for community leadership and collaboration.

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 is based on Council's income increasing its general income at the rate of 3.8% in 2023-24.



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 Service Review Framework has been developed which includes an indicative timetable for the completion of the service reviews. The first of the service reviews are due for completion during the 2023/24 FY.

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
- Governance & Risk Management
- 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 – 2023/2024 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 2023/2024 capital works and routine maintenance programs. Completion of 2023/2024 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2023/2024 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 – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
3.2 3.3 3.5 4.3 6.2 6.6 1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future. Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	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.	Manager Water and Waste
		Achieve the 12 DPE Strategic Planning Outcomes to a reasonable standard	Consolidate 12 Guidance documents into a table. Collaborate through CNSWJO on suitable aspects. Determine action plan towards compliance.	Manager Water and Waste
		Continue implementation of Trade Waste Policy.	Maintain approvals at over 90% of active businesses.	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 CNSWJO on Water Utilities Alliance goals	Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.	Manager Water and Waste
		Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions	Achieve over 90 % compliance with EPA licence conditions.	Manager Water and Waste
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected.	Manager Water and Waste

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
		Identify, plan and undertake water and sewer construction works.	Complete capital works program	Manager Water and Waste
		Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced per annum.	Manager Water and Waste
1.4 3.3 4.3 6.2 6.6 2.2 3.3 6.1 6.2 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements. Reduce waste to landfill.	Review Waste Management Centre filling plans to ensure the optimum long term strategy is delivered, and to enable future planning timelines to be developed. Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Survey and monitor the remaining air space of the landfill annually. Air space reduction minimised. Meetings attended. Relevant projects supported and delivered.	Manager Water and Waste Manager Water and Waste
2.2 3.3 6.1 6.2 6.6 3.2 3.3 3.5 4.3 6.2 6.6	Reduce waste to landfill. Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Council to continue education and promotion of appropriate smart behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill. Identify, assess and implement appropriate diversion opportunities. Operate, maintain, repair and upgrade Water Filtration Plant	Recycling promotion and education programs run and reported annually. Monitor combined diversion and report annually. Opportunities reviewed to determine cost/benefit and reported annually. Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste Manager Water and Waste Manager Water and Waste



Recreation

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Project commencement for the construction of the Ralph Cameron Oval Playground Upgrade	Manager Recreation
		Update Sporting venues including associated infrastructure.	Repainting of selected courts at the John Matthews Netball complex	Manager Recreation
		Update parks including associated infrastructure.	Upgrade of Gorman's Hill Park in accordance with adopted design & Everyone Can Play design principals.	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	Commence construction of Stage 2 of Centennial Park Upgrade Masterplan	Manager Recreation
1.4 5.1 5.5 1.4 5.1 5.5	Maintain existing and future recreational areas. Continue environmental programs identified within the Bathurst Vegetation Management Plan	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
		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

Mount Panorama

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 2023/2024 Capital Works Plan	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 – 2023/2024 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 in place supports a collaborative culture where strategic objectives and community needs are achieved within budgetary constraints.	Review Organisational Structure to ensure CSP can be adequately & appropriately supported.	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.	A child safe recruitment and working with children check system is developed and implemented. Related training programs focus on children in the workplace as well as compliance related training.	Build and implement Child Safe Standards in line with Office of the Children's Guardian "Child Safe Recruitment and Working with Children Check"	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.	Increase employee knowledge and awareness of mental health and well being issues & behaviours.	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.	Learning and development program implementation. Training Programs delivered.	Work with sections on developing a Support and organise relevant training for all employees as required and as budgets allow. Continuation of Manager to Leader program	Manager Human Resources

Governance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Quarterly risk register updates.	Manager Corporate Governance
		Completion of internal audits as established by the Internal Audit Plan.	Internal audits completed and reported to ARMC.	
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.	Monthly insurance reports to Department Heads.	Manager Corporate Governance
		Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program.	Submission of completed CIP workbooks to Statewide Mutual	

Events

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 Winter Festival, NRL, Bathurst 1000 off track events, Australia Day, New Years Eve celebrations.	Events as listed are delivered.	Events Manager

Information Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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
		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
		Develop Cyber Security Strategic Plan and Roadmap	Strategy and Roadmap adopted	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 2023/2024 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 2023/2024.	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 December 2023.	Manager Information Services

Property

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 Coordinator
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 Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager Coordinator

Finance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 cover ratio greater than 2.	Manager Financial Services
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services
		Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2023-2033 adopted.	Manager Financial Services

Corporate Communications

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 > 20,000 BRC Website visits > 40,000	Manager Corporate Communications
		Ensure Council's website remains relevant and up to date.	Development of new website completed and launched.	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 – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
<div> <div>5.1</div> <div>5.2</div> <div>5.3</div> <div>5.4</div> <div>5.5</div> </div> <div>6.3</div>	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.	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 priority areas 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).	
		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.	
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the Indigenous community.	Aboriginal Commitment Strategy actions implemented, inclusive of four (4) working party meetings facilitated.	Manager Community Services
			Relevant Community Services initiatives, projects, activities, and events developed and implemented to service the Indigenous community.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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
5.0 6.0	Provision of community education promoting the benefits of responsible pet ownership and companion animal management.	Research, development and implementation of quality community education programs in relation to pet ownership.	Develop and implement two (2) programs to support community awareness and education.	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
			% Occupancy rate for LDC greater than 85%	Manager Community Services
			% Occupancy rate of FDC greater than 70%	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.	Promotion of Children's Services	Manager Community Services
			Stakeholder interest established for development of local networks.	Manager Community Services

Bathurst Library

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
4.3 5.5	Develop a strategic approach to planning the next-practice library.	Analyse results from Library 2023 Customer Satisfaction Survey	Report to Council by December 2023	Manager Library Services
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 25% or more of total population.	Manager Library Services
		Maintain and improve visitations.	Yearly visitations are 85,000 or more (monthly average: 7,080)	Manager Library Services
		Maintain and improve program and event delivery.	Deliver 200 or more programs / events.	Manager Library Services
		Maintain and improve attendance at programs and events	3,000 attendees or more to programs / events	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.	Manager Library Services
		Improve online information	Research, curate and build a Bathurst War information web page by June 2024	Manager Library Services
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults	Manager Library Services
		Improve Readers Resources	Curate and provide access to 4 new or revised subject specific reading lists per year	Manager Library Services
			Curate 6 book displays per year	Manager Library Services
		Promote Australian Indigenous history and content.	One (1) Wiradjuri 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 4,000 followers on Facebook	Manager Library Services
		Monitor community satisfaction with Library Services, Programs and Collections	Launch visitor satisfaction survey by December 2023	Manager Library Services
		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2024.	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils.	Foster relationships with local educational institutions	Partner with 2 educational institutions to deliver activities in the library by June 2024	Manager Library Services

Bathurst Regional Art Gallery

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Maintain and improve community participation and engagement through public programs and events.	Minimum six (6) public programs per exhibition slot.	Art Gallery Director
		Maintain and improve student and teacher engagement through education programs and outreach.	Minimum three (3) education projects delivered.	Art Gallery Director
		Provide opportunities for the professional development of regionally based artists.	Research & establish BRAG Artist Collective.	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art.	Stage two (2) contemporary Aboriginal art programs.	Art Gallery Director
		Deliver activities for Bathurst 2024 Commemoration.	Deliver three (3) partnership projects with key stakeholder groups during 2024 calendar year.	Art Gallery Director
		Develop community access to the permanent collection.	Develop online search engine for permanent collection through BRAG website.	Art Gallery Director
		Redevelop BRAG Store as public access space	Commence refurbishment of BRAG Art Store to multi-use theatre space.	Art Gallery Director
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers on Facebook, YouTube & Instagram. Target growth rate: 1.25%	Art Gallery Director
5.2 1.3 6.6	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. Strengthen financial and organisational sustainability.	Ensure sustainability of BRAG artist in residence activities through development of new models and partnerships	Develop two (2) programs/opportunities.	Art Gallery Director
		Activate the Bathurst Public Art Policy as resources permit.	Develop and deliver three (3) public art projects	Art Gallery Director
		Increase revenue across gallery operations	An increase of 2.5% on 2022/2023 shop and program profit.	Art Gallery Director
		Increase sponsorship	Develop one (1) new sponsorship partnership	Art Gallery Director
		Review and revise gallery policies and plans	Develop 2024 – 2028 Strategic Plan	Art Gallery Director

Bathurst Memorial Entertainment Centre

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Identification and documentation of weekly, monthly, quarterly, half yearly, annual and bi-annual maintenance. Planning and budget allocation to identified areas of regular maintenance.	Funding applications made as suitable opportunities arise	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	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.	Maintain and improve program and event delivery	Deliver a program of events for a variety of segments of the community and visitors.	Manager BMEC
		Maintain and improve program and event delivery. Strive to diversify attendance at programs and events.	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
			Devise strategies to engage with diverse sectors of the community.	Manager BMEC
		Achieve a minimum Net Promoter Score of +50 over the next year.	NPS results reviewed in real time, to be analysed on a monthly basis. Tracked via Microsoft forms.	Manager BMEC
		Identify areas for improvement from current statistics, create strategic responses and implement change.	NPS results to increase from current levels as strategy is implemented.	Manager BMEC
1.3 4.3	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study undertaken. 2% growth in social media followers over 2022/2023	Manager BMEC

Museums

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 Museums Bathurst	Facilitate engagement with Museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	85,000 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 energy 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 – 2023/2024 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	Number of ad placements 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	2023/4 Destination Guide published	Manager Tourism & Visitor Services
		Implement Tourism Wayfinding and Signage Strategy priority action items	10 action items completed within 2023/24	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	Develop and implement new 2023-2025 marketing plan	33% of total actions completed or underway by 30 June 2024	Manager Tourism & Visitor Services
		Implement online content strategy.	Destination website page views increase 10% 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 (2019) and 2023-5 Marketing Plan	Overnight visitors increase by 5% Total annual visitors increase by 3% Visitor Spend increases 5% 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 – 2023/2024 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	75% 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 30 one on one meetings between MT&VS and industry partners Conduct 60 famil visits to tourism businesses. 	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) overall industry networking and education 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 – 2023/2024 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. Maintain fenced Off Leash areas monthly.	Manager Environment
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Public Spaces (Unattended Property) Act 2021 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 Public Spaces (Unattended Property) Act 2021 in the operation of the Bathurst Animal Rehoming Centre	Operate Bathurst Animal Rehoming Centre	Conduct a social media program to promote rehoming of impounded dogs and cats. Maximise the % of eligible dogs returned to owner or sold or released to welfare organisations. Maximise the % of eligible cats returned to owner or sold or released to welfare organisations.	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	Monitoring undertaken a minimum of 15 days per month on average. Educational social media posts conducted monthly.	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in 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
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding contemporary environmental issues	Communicate sustainability messages via a range of on-line and traditional media sources. Undertake educational programs to enhance community knowledge	Weekly posts on the @sustainablebathurst Facebook page Implement educational initiatives targeting different sectors of the community.	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 4.6 6.4	Meet Council's obligations under the Local Government Act 1993, Biodiversity Conservation Act 2016 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the high priority projects from strategic environmental plans as grant funding becomes available. Ensure that the assessment of development applications meets all of the statutory requirements and relevant planning policies.	Implement a priority project identified in the Urban Waterways, Biodiversity, Pest Bird or Roadside Vegetation Management Plans Number of development applications assessed and professional advice provided.	Manager Environment
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Emissions Reduction Plan	Meet targets identified in the Emissions Reduction Plan	Energy Strategy Officer
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	Conduct a program of inspections of food premises including home-based food	Conduct an inspection of all high and medium risk	Manager Environment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
	Regulation Partnership and the Food Act 2003	premises to ensure compliance with regulations.	food premises by June 2024 95% of customer requests responded to within adopted corporate standards	
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers.	Conduct a risk-based inspection program for skin penetration premises. Conduct a risk-based inspection program for public swimming pools and spa pools. 95% of customer requests responded to within adopted corporate standards.	Manager Environment

Development Assessment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 Average gross days taken to determine a DA (2021 Avg 83) Average net days taken to determine a DA.	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 Average days taken to determine a CDC (2021 Avg 13)	Manager Development Assessment

Planning

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 controls adopted by Council. 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 under way and/or completed by 30 June 2024.	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 under way and/or completed by 30 June 2024.	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 and underway/completed by 30 June 2024.	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.	More than 75 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.	More than \$500,000 worth of works generated from Council's heritage assistance 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 – 2023/2024 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 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 “Upstairs Start-up Hub” board meetings.	Manager Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer
			<p>Promote resources to businesses including the ID websites and Spendmapp.</p> <p>Conduct grant writing workshops to assist businesses and community groups finding and securing grants.</p>	
		<p>Grow local employment, investment and attract new businesses.</p>	<p>Organise the Bathurst Careers Expo with minimum 55 stalls and 1,500 attendees.</p> <p>Minimum of 40 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>Assist work units in implementing smart places projects as required.</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 2024	Budget 2025	Budget 2026	Budget 2027
Roads, Bridges & Footpaths				
<i>Funding Key: TfNSW = Transport for NSW, RTR = Roads to Recovery, FAG = Financial Assistance Grant</i>				
Hereford Street - traffic lights	3,000,000	-	-	-
Urban Roads Sealed maintenance	2,556,276	2,620,182	2,685,689	2,752,822
TfNSW Ordered Works	1,776,751	1,818,200	1,860,100	1,903,000
Rural Roads Sealed maintenance	828,896	848,297	868,139	888,432
Rural Roads Unsealed maintenance	826,829	847,499	868,682	890,401
TfNSW Road Maint - MR54 - Bathurst-Ilford Rd	424,412	440,174	456,424	473,365
Regional Road Grant to be allocated	400,000	400,000	400,000	400,000
Rural Roads - Unsealed - Bathampton Road	400,000	-	-	-
Sealed Prince St, Perthville - Church to Queen St	400,000	-	-	-
RTR - RC Rural Sealed Rockley Rd (21 - 24km)	400,000	-	-	-
Road Maint - SH5 - Great Western Highway	363,990	378,088	392,715	407,790
Stormwater Drainage - Pymonts Lane Causeway	358,750	-	-	-
Road Const.- Howick St - William to George	350,000	-	-	-
Cycleway Const. - Hereford St to Ranken Bridge	303,600	-	-	-
Urban Roads Unsealed maintenance	303,264	310,848	318,620	326,582
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 - Rural Unsealed Hen & Chicken Lane	248,559	-	-	-
Stormwater Drainage Maintenance	211,383	216,668	222,084	227,636
Urban Sealed Road - Wellington Street Eglinton	200,000	-	-	-
RTR - Rural Unsealed	200,000	-	-	-
Road Construction- Rural Sealed - Lagoon Lane	185,117	-	-	-
Kerb & Guttering (K&G) - Gormans Hill Road	150,000	-	-	-
Rural Road Sealed - Minor Improvements	133,494	137,099	140,800	144,602
MR390 maintenance (Blayne-Hobbys Yards Rd)	115,500	115,500	115,500	115,500
Flood Mitigation - Levee General Maintenance	114,500	117,362	120,297	123,305
TfNSW Road Maint - MR253 - Oberon Rd	101,521	104,336	107,198	110,106
Road Construction - AC Reconstruction	100,000	100,000	400,000	1,280,000
Major Pavement Rehab (Various locations)	100,000	100,000	100,000	620,000
FAG Rural Roads Sealed - Minor Improvements	100,000	250,000	250,000	250,000
Road Construction - Footway Renewals	100,000	100,000	100,000	100,000
Rural Roads Unsealed - Major Heavy Patching	100,000	-	100,000	-
FAG - Urban Sealed Rose St - Vine to Prospect	100,000	-	-	-
FAG - Urban Sealed Mitre St - Lambert to Hill	100,000	-	-	-
TfNSW Road Maint - SH7 - Mitchell Highway	77,800	80,900	84,100	87,600
MR216 maintenance (Hill End-Sofala Rd)	72,500	72,500	72,500	72,500
K & G maintenance - as per Asset Mgt Plan	69,163	70,754	72,381	74,046
Urban Roads Sealed Traffic Facilities	56,900	56,900	56,900	56,900
Strategic Access Plan - Footpaths 29 View - GWH	50,000	-	-	-
Unsealed - Limekilns Road (26 - 28km)	-	400,000	-	-
Road Const.- Hereford Street Rehabilitation	-	400,000	-	-
Stormwater Drainage - O'Regan's Rd Box Culvert	-	367,718	-	-
Road Const.- Rural Sealed - Freemantle Road	-	363,571	-	-
Road Const. - Rural Unsealed Wambool Road	-	350,000	-	-
RTR - Rural Unsealed	-	348,559	2,000,000	2,000,000
Cycleway Construction - 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	-	-

	Budget 2024	Budget 2025	Budget 2026	Budget 2027
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 -Charleton Rd- Peppers Ck causeway	-	-	376,911	-
RTR - Rural Unsealed - Wambool Road	-	-	348,559	-
Cycleway Const. - Sawpit Creek - Munro to Ophir	-	-	303,600	-
Carpark Const. - George Street Carpark Rehab	-	-	300,000	-
RTR - Rural Sealed - Rockley Road	-	-	300,000	-
RTR - Rural Sealed - Tarana Road	-	-	300,000	-
RTR - Rural Unsealed - Whalan's Lane	-	-	300,000	-
Road Construction - Rural Unsealed Wambool Rd	-	-	250,000	-
Road Const.- Rural - Duramana Road (1-2km)	-	-	200,000	-
Road Construction- Rural Sealed - Bridle Track	-	-	196,337	-
K&G - Urban missing links - various	-	-	150,000	-
Rural Unsealed Gravel Re -Sheeting	-	-	-	1,000,000
Rural Sealed - Freemantle Road - 21-23 km	-	-	-	450,000
Road Const. - Hampden Park Rd - Littlebourne to Lee St	-	-	-	429,988
Rural Roads - RC Limekilns Rd 37 to 38km	-	-	-	400,000
Stormwater Drainage	-	-	-	386,334
Road Const. - Rural Bridle Track Road 2-4km	-	-	-	350,000
RTR - Rural Unsealed - Mt Rankin 3-5.5km	-	-	-	348,559
Cycleway Construction	-	-	-	303,600
RTR - Rural Unsealed - Lagoon Road 24-26Km	-	-	-	300,000
RTR - Rural Sealed - Rockley Road 22-23km	-	-	-	150,000
K&G - Replacement Alexander St West Bathurst	-	-	-	150,000
Strategic Access Plan - Footpath Brilliant St (George Park) Furness to Rankin	-	-	-	50,000
Strategic Access Plan - Footpath	-	-	-	50,000
Engineering - Technical Services				
Aerodrome - Terminal Upgrade	4,000,000	-	-	-
Aerodrome - as per Asset Mgt Plan	-	1,000,000	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 - McPhillamy Park CMP/Masterplan	50,000	-	-	-
Recreation				
Carrington Park - Grandstand extension	6,500,000	3,250,000	-	-
Adventure Playground - Stage 2	-	3,500,000	-	-
Centennial Park Upgrade - Trf to Reserve	250,000	250,000	250,000	250,000
Hereford Street Fields - Construction of Carpark	240,000	-	-	-
Vegetation Management Plan (VMP)	210,125	215,379	220,763	226,281
Playground Equipment	112,522	115,335	118,218	121,174
Sydney Road Highway Maintenance	89,303	91,535	93,825	96,171
John Matthews - Synthetic Tennis Court resurface	75,000	76,875	78,797	80,767
Street Tree Planting (DA)	79,000	81,054	87,355	89,364
Basalt Park Playground Embellishment	-	400,000	-	-
Water, Sewerage & Waste				
Sewer Mains - Gilmour Street Sewer duplication	4,900,000	-	-	-
Sewer Treatment Works -Sludge Handling	948,861	975,072	1,002,026	1,029,747
Sewer Treatment Works - Dissolved Air Flotation	900,000	-	-	-
Sewer Mains – Relining	800,000	-	-	-
Sewer Network - Public Amenities Block	617,289	640,437	664,453	689,370
Sewer Treatment Works - Concrete for large lagoon, back of Plant	600,000	-	-	-

	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Sewer Treatment Works - Operating Expenses	573,635	590,343	607,557	625,292
Sewer Treatment Works - Aerator Replacement	446,627	186,828	191,125	195,521
Sewer Mains - Rehabilitation Program	403,376	414,268	425,452	436,940
Sewer Treatment Works - Belt Presses	400,000	-	-	-
Sewer Network - Brian Booth Recreation Ground	350,000	-	-	-
Sewer Network - Brookemoore Oval Amenities Building Upgrade	350,000	-	-	-
Sewer Treatment Works - Inlet Work Embankment Protection	300,000	-	-	-
Sewer - Modelling	300,000	-	-	-
Sewer Treatment Works - Testing	269,315	276,940	284,845	292,937
Sewer - Sewer MH assessment and repair	250,000	-	-	-
Sewer Treatment Works - Ground Works	209,117	215,184	221,434	227,869
Sewer Mains - Road Reinstatement	203,300	208,000	212,800	217,700
Sewer Mains - Maintenance	179,000	184,208	189,548	195,026
Sewer Pump Stations - Replace Pumps	177,993	182,798	187,734	192,803
Sewer Pump Stations - Replace Aged Switchboards	177,993	182,798	187,734	192,803
Sewer Mains - Clear Block Etc	151,600	156,135	160,075	164,110
Sewer Treatment Works - Replacement blower inlet works	150,000	-	-	-
Sewer Network - IWCM Implementation - Sewer	133,494	137,099	140,800	144,602
Sewer Mains - Repairs	127,202	131,248	135,418	139,716
Sewer Treatment Works - Inlet works pump replacement	114,282	116,911	119,600	122,350
Sewer Pump Stations - Pump Station Odour Control	111,245	114,249	117,334	120,502
Sewer Mains - Replace Aged Switchboards	101,958	104,303	106,702	109,156
Sewer - Sewer serviceability assessment of new developments	100,000	-	-	-
Sewer - Pump Stations Repairs	87,800	90,000	92,300	94,600
Sewer Treatment Works - Energy Metering / Monitoring	83,434	85,687	88,000	90,376
Sewer Treatment Works - UV Lamp replacement	76,188	77,940	79,733	81,567
Sewer Treatment Works - Odour Control	63,900	65,400	67,000	68,700
Sewer Treatment Works - Liquid Aluminum	61,700	63,200	64,800	66,400
Sewer Mains - Condition Monitoring	59,660	61,212	62,803	64,436
Sewer Treatment Works - Replace Switchboards	57,141	58,455	59,800	61,175
Sewerage Pump Stations -Hereford St, Proposed SPS	-	4,500,000	-	-
Sewerage Pump Stations -SPS02 Gilmour St Offline storage upgrade	-	-	4,600,000	-
Waste Management Centre (WMC) - Landfill Lids	600,000	-	-	-
WMC - Rebuild Dams	600,000	-	-	-
WMC Roadworks upgrade	250,000	250,000	500,000	500,000
WMC - Weighbridge Building Upgrade	250,000	-	-	-
Domestic Waste - Public Place Bins (Various)	250,000	-	-	-
Waste - Sofala Transfer Station Operating	246,709	255,137	263,926	272,975
Waste - Sunny Corner Transfer Station Operating	187,054	193,810	200,800	208,026
Waste - Disposal of Mattresses	170,000	174,250	178,606	183,071
WMC - Waste Office Toilet upgrade	150,000	-	-	-
Waste - Rockley Transfer Station Operating	139,417	143,881	148,489	153,347
Waste - Trunkey Transfer Station Operating	131,000	135,493	140,120	144,883
Waste Collection - Projects	83,000	86,113	89,342	92,692
WMC - Gas Infrastructure Maintenance (Wells & Flares)	80,000	82,000	84,050	86,151

	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Waste Collection Purchase Mobile Bins	52,000	52,000	52,000	52,000
WMC - Upgrade of Landfill Transfer Station	-	600,000	-	-
WMC - Machinery Shed	-	400,000	-	-
Waste Management documentation upgrade	-	52,900	-	55,500
Water - Winburndale Pipeline Augmentation Water Mains/Pipes	4,100,000	-	-	-
Water - Bathurst Stormwater Harvesting Water Mains	2,725,000	-	-	-
Water Treatment Works - Chemicals	775,804	795,199	815,080	835,456
Water Supply Mains Maintenance	724,854	749,560	775,043	801,215
Water - Drinking Water Management System	620,000	635,500	651,389	667,673
Water Filtration Plant (WFP) - Refurbish Pump	553,696	44,701	45,729	46,781
Water Network - Water Balance and Pressure Management in the Network	500,000	-	-	-
Water Filtration Plant - HV Switch gear upgrade	500,000	-	-	-
Water Fund Road Works	500,000	-	-	-
Water Filtration Plant (WFP) - Refurbish Chemical Dosing System	469,047	19,485	19,933	20,392
Water Supply Services Repairs	463,644	478,331	493,366	508,762
Water Supply Main Repairs	397,100	409,300	421,700	434,700
Water Meters Replacement	312,325	12,608	12,898	13,195
Water Filtration Plant - Front of Building Rapid Mix Channel works to stabilise	270,000	-	-	-
Water - Chifley Dam Maintenance	256,200	262,605	269,170	275,899
Water Reservoirs - Res 04 Suttor St leak repair	250,000	-	-	-
Water Filtration Plant - Staff Amenities	250,000	-	-	-
Water Filtration Plant (WFP) - Switchboards	223,864	65,332	66,835	68,372
Water - Chifley Dam Operating	194,500	199,363	204,347	209,455
Water - Aquatic Centre Special Maintenance	175,300	179,683	184,175	188,779
Water - Best Practice Guidelines Maintenance	160,000	164,000	168,100	172,302
Water - Explore groundwater opportunities	-	150,000	150,000	150,000
Water - Winburndale Dam Main Repairs	127,300	131,000	134,800	138,700
Water Filtration Plant - Building frontage slippage - new Stairwell	120,000	-	-	-
Water Supply Water Hydrant Maintenance	109,800	113,300	116,800	120,400
Water Meter Services	107,282	110,055	112,900	115,821
Water Filtration Plant - Epoxy tank chambers on all three tanks - flocculator chamber and main sedimentation chamber	104,000	104,000	104,000	104,000
Water - IWCM Implementation	100,000	102,500	105,062	107,689
Water - Water Serviceability Assessment of new Developments	100,000	-	-	-
Water - Modelling	100,000	-	-	-
Water Supply - Sewer Maintenance	92,800	96,300	99,900	103,800
Water - Implementation of Water Supply Management Plan	88,513	90,548	92,631	94,762
Water Mains - Mt Panorama Improvements	88,513	90,548	92,631	94,762
Water - Winburndale Dam Operating	83,500	85,588	87,727	89,920
Water Meters New Installations	76,059	78,911	81,870	84,941
Water Meters Services - 20mm	68,345	69,917	71,525	73,171
Water Mains - Pressure Reduction and Flow Monitoring	59,382	60,748	62,145	63,574
Water Meters Services - 25mm	56,020	57,310	58,628	59,977
Water Replace Aged Mains	50,000	51,250	52,531	53,845
Water Winburndale Pipeline Renewal	50,000	51,228	52,485	53,774

	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Water - Long Term Water Security Plan - Raising Chifley Dam Wall	50,000	50,000	50,000	50,000
Water Capital Works - new capital	-	2,000,000	2,000,000	2,000,000
Water Filtration Plant - Rapid sand filters - sand and nozzle replacement with internal epoxy protective coating	-	100,000	100,000	100,000
Water - Reservoir Replacement McPhillamy Park	-	-	-	4,000,000
Administration				
Land Development Windy 1100	19,000,000	-	-	-
Land Development - Trade Centre (West) Master Plan	100,000	-	-	-
Cultural & Community				
Library Book Purchases	167,571	170,922	174,343	177,828
Library Software Licences	69,000	70,380	71,788	73,223
Art Gallery - remedial roof & box gutter repairs	50,000	-	-	-
Tourism Building -Internal Fit-out	-	-	50,000	-
Environmental, Planning & Building				
Local Heritage Fund Grant	60,500	60,500	60,500	60,500
iD Profile Subscription	58,038	59,489	60,976	62,501
Brick Pits Wetlands	50,019	51,269	52,550	53,864
Bathurst CBD Main Street Improvement Fund	50,000	50,000	50,000	50,000



Financial Budgets

Income Statement - Consolidated Funds		2023/2024
Revenue:		
Rates & Annual Charges		-\$54,806,741
User Charges & Fees		-\$30,086,761
Other Revenues		-\$2,905,849
Grants & Contributions provided for Operating Purposes		-\$12,374,868
Grants & Contributions provided for Capital Purposes		-\$25,305,671
Interest & Investment Revenue		-\$1,676,714
Other Income		-\$2,528,118
Other income:		
Net gains from the disposal of assets		-\$16,722,341
Fair value increment on investment properties		-\$352,117
Total Income from Continuing Operations		-\$146,759,180
Expenses from Continuing Operations		
Employee Benefits & On-Costs		\$34,376,250
Materials & Contracts		\$48,911,899
Borrowing Costs		\$1,535,527
Depreciation, Amortisation & Impairment		\$36,228,087
Other Expenses		\$2,452,028
Total Expenses from Continuing Operations		\$123,503,791
Operating Result from Continuing Operations		-\$23,255,389
Operating Result before Capital Grants		\$2,050,282
Funding Statement		
Sources Of Funds		
Transfers from Reserves		-\$37,328,226
Transfer from Section 7.11		-\$12,244,452
Loan Funds Received		-\$700,000
Plant & Equipment (Income from Disposal)		-\$1,331,000
Add Back Depreciation Budget		-\$36,159,538
Add Back Carrying Value of Real Estate Sold		-\$10,653,659
Add Back S7.11 & S64 Income Received		\$3,633,176
		-\$94,783,699
Application of Funds		
Asset Purchases:		
Capital Works		\$51,787,207
Real Estate		\$21,500,000
Reserves:		
Transfers to reserves		\$39,460,949
Loans:		
Principal Repayment		\$5,290,653
Internal transactions:		
Income		-\$36,451,694
Expenditure		\$36,451,694
		\$118,038,809
Net Funding Result		\$23,255,110
Change in Council's Working Capital		-\$279

Statement of Financial Position	2023/2024
Current Assets	
Cash & Cash Equivalents	\$56,667,116
Investments	\$42,355,000
Receivables	\$11,094,000
Inventories	\$2,134,000
Contract Assets	\$2,610,000
Other	\$1,126,000
Total Current Assets	\$115,986,116
Non Current Assets	
Infrastructure, Property, Plant & Equipment	\$1,590,745,049
Investments	\$34,500,000
Receivables	\$748,000
Inventories	\$9,395,000
Right of Use Assets	\$179,000
Investment Property	\$17,872,117
Total Non Current Assets	\$1,653,439,166
TOTAL ASSETS	\$1,769,425,282
Current Liabilities	
Payables	-\$10,004,000
Contract Liabilities	-\$10,156,000
Lease Liabilities	-\$53,000
Borrowings	-\$5,102,199
Employee benefit provisions	-\$14,685,000
Provisions	-\$159,000
Total Current Liabilities	-\$40,159,199
Non Current Liabilities	
Payables	-\$1,305,000
Lease Liabilities	-\$129,000
Borrowings	-\$30,529,244
Employee benefit provisions	-\$150,000
Provisions	-\$3,290,000
Total Non Current Liabilities	-\$35,403,244
TOTAL LIABILITIES	-\$75,562,443
Net Assets	\$1,693,862,839
Equity	
Accum Surplus	
Carried Forward Accumulated Surplus/Deficit	-\$710,131,450
Surplus from Income Statement	-\$23,255,389
	-\$733,386,839
Revaluation Reserves	
Asset Revaluation Reserve	-\$960,476,000
Total Equity	-\$1,693,862,839

Cash Flow Statement	2023/2024
-	
Cash Flows from Operating Activities	
Receipts	
Rates & Annual Charges	\$54,627,741
User Charges & Fees	\$29,976,761
Interest received	\$1,676,714
Grants & Contributions	\$37,864,539
Other	\$5,081,850
Payments	
Payments to employees	-\$34,014,250
Payments for materials & services	-\$29,510,652
Borrowing Costs	-\$1,535,527
Other	-\$2,176,028
Net cash flows from operating activities	\$61,991,148
Cash Flows from Investing Activities	
Receipts	
Sale of investments	\$155,645,000
Sale of real estate assets	\$27,300,000
Proceeds from sale of IPPE	\$1,331,000
Payments	
Purchase of investments	-\$152,520,000
Acquisition of term deposits	-\$5,000,000
Purchase of IPPE	-\$51,787,207
Purchase of real estate assets	-\$10,846,341
Net cash flows from investing activities	-\$35,877,548
Cash Flows from Financing Activities	
Receipts	
Proceeds from borrowings	\$700,000
Payments	
Repayment of borrowings	-\$5,290,653
Principal component of lease payments	-\$50,000
Net cash flows from financing activities	\$4,640,653
Net change in cash and cash equivalents	\$21,472,947
Cash and cash equivalents at beginning of year	\$35,194,169
Cash and cash equivalents at end of year	\$56,667,116

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 critical link when translating strategic objectives into deliverable actions.

The Resourcing Strategy consists of three inter-related elements:

- Long-Term Financial Planning
- Asset Management Planning
- Workforce Planning

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 Planning 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.

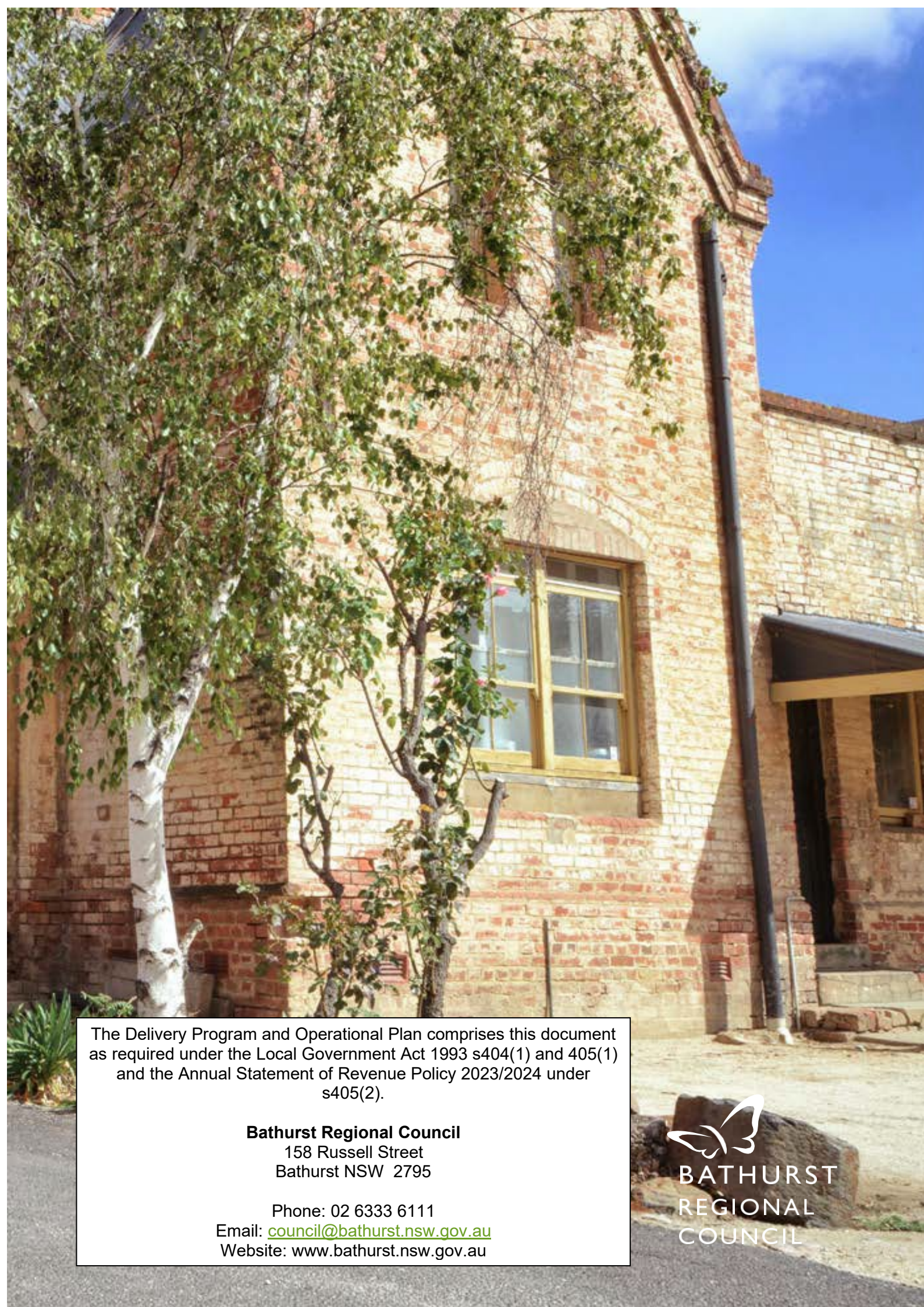
Key workforce challenges for Bathurst Regional Council include:

- 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 Annual Statement of Revenue Policy 2023/2024 under s405(2).

Bathurst Regional Council

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**BATHURST
REGIONAL
COUNCIL**