

Ordinary Meeting of Council - 19 July 2023 Attachments

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ORDINARY MEETING OF BATHURST REGIONAL COUNCIL

12 July 2023

His Worship the Mayor & Councillors

Notice of Ordinary Meeting of Bathurst Regional Council – Wednesday 19 July 2023

I have to advise that an Ordinary Meeting of Bathurst Regional Council will be held in the Council Chambers on Wednesday 19 July 2023 commencing at 6:00 PM or immediately following the conclusion of the Public Forum session.

Public Forum will be held from 6.00 pm where there will be an opportunity for members of the public to raise matters with Council.



D J Sherley
GENERAL MANAGER

**MINUTES OF THE ORDINARY MEETING OF
BATHURST REGIONAL COUNCIL
HELD ON Wednesday 19 July 2023**

1 PUBLIC FORUM

MINUTE

Suzanne McCaleb - Emissions reduction plan and EV Charging in Villages and other matters -

- Emissions reduction plan, is it operating under Agenda 30?
- How is NSW planning on decarbonating the grid?
- What is Council purchasing energy through CNSWJO?
- What is the cost of batteries? How many batteries would be required for Bathurst electricity supply.
- What are the environmental costs for purchasing batteries?
- What is Bathurst Regional Council doing for electric vehicle charging in the villages?
- How will Council be able to reduce Kwh if they plan to convert the fleet to electric vehicles?
- Is there an intention to remove private vehicles? Landfill gases can they be used to run trucks, could this be used for private vehicles?
- Why isn't Council prioritising planting of trees for sequestration as a priority?

DEPBS:

- The ERP is a Council strategy. Noted NSW Planning issues are a state matter. Spoke to projects Bathurst Regional Council is involved in with CNSWJO, council continues its look at various options.
- Spoke to Electric vehicle charging stations and electric vehicle plan for Bathurst Regional Council. Council is not intending to stop private vehicles.

Katrina Frost - Carbon effects and trees -

- Did Council know trees can sequester large amounts of carbon? Katrina provided statistics and referred to pine tree plantations.
- Spoke to levels of carbon in the atmosphere. Raised concerns that reductions in carbons will kill off trees. What are the carbon offset units? Will carbon offset units trickle down to rate payers?
- When did Council vote to become a smart city? Can people obtain copies of council minutes? Are there plans to appoint a smart city co-ordinator? What funding has been received for smart cities? Do street lights have cameras in them?

DEPBS:

- Pine forests are in state or private ownership.
- Other items generally raised were taken on notice, advice was provided concerning cameras and access to minutes, Council is not appointing a smart city co-ordinator, street lights do not have cameras in them.

John Blanchard - Smart City - If Council wants to be a smart city why don't they fix the bridge near the gaol or the road to Chifley Dam and other road damage around Bathurst?

Sharon Anne - Recording of the public forum and longer parking times -

- Sharon asked if the public Forum was being recorded?
- **GM** answered no.
- Sharon asked why not?
- **GM** provided an update on what was and what is not recorded.
- Sharon queried whom Council works for and where authority is derived?
- **GM** Council works for the community under the Local Government Act. Authority is derived from the State Government and Council has powers under the Local Government Act.
- Is Council working for the CNSWJO?
- **GM** stated that Council is a member of the organisation.
- Discussed the need for longer parking times and queried Cr Hogan about her focus on Smart Cities.

Kirra Kearnes - President Bathurst Bushrangers Club, DEPBS item #8.2.3 -

- Spoke to DA before Council for Bushrangers changerooms. This is an exciting opportunity, the club has obtained \$528K in funding. Thanks to the Council for its support. Spoke to the operations of the club and the importance of the club to provide a female friendly facilities.

Peter Buining - Sinkhole in Llanarth -

- Spoke to the issue of the sinkhole that has developed in O'Reilly Place. Requests Council to take action, most of the damage is below the hole/ground.
- Spoke to stormwater problems near the park and how this is affecting the park.

DES: advised will review the concerns raised.

Stuart Pearson - Heavy Vehicle Bypass -

- Congratulated Council on the long term vision. Spoke to traffic demands and flows through Bathurst region. There are many hurdles to overcome, but it will transform the CBD. Many places flourish when a bypass goes in.

Gordon Crisp - Mr Crisp got up to speak and was requested to sit down and adhere to the directions of the Mayor, as advice has been provided to him that he would not be allowed to speak at the public forum due to this prior behaviour the last 2 Council meetings. Mr Crisp refused to sit down and continued to interrupt the meeting.

2 RECORDING OF MEETINGS

3 MEETING COMMENCES

MINUTE

Meeting commenced at 6.31 pm.

Present: Cr W Aubin, Cr K Burke, Cr B Fry (TEAMS), Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith, Cr R Taylor

Mr Crisp continued to interrupt the meeting despite being ask to desist.

4 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

5 APOLOGIES OR ATTENDANCE BY AUDIO-VISUAL LINK

MINUTE

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That the attendance via audio-visual link of Cr B Fry be accepted.

6 MINUTES

6.1 CONFIRMATION OF MINUTES - ORDINARY COUNCIL MEETING - 21 JUNE 2023

File No: 11.00005

RECOMMENDATION:

That the Minutes of the Ordinary Meeting of Bathurst Regional Council held on 21 June 2023 be adopted.

REPORT:

The Minutes of the Ordinary Meeting of Bathurst Regional Council held on 21 June 2023 are attached.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. 210623 Ordinary Minutes Only [6.1.1 - 45 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-177

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That the Minutes of the Ordinary Meeting of Bathurst Regional Council held on 21 June 2023 be adopted, with the following alteration,

Minute for item #9.1.4 reads,

(a) defer consideration for Development Application No 2022/388

This should read,

(a) defer consideration for DA No 2022/77

7 DECLARATION OF INTEREST

Declaration of Interest

MINUTE

RESOLUTION NUMBER: ORD2023-178

MOVED: Cr J Jennings SECONDED: Cr I North

RESOLVED: That the Declaration of Interest be noted.

Cr A Smith declared a non-significant, non-pecuniary interest in item 8.2.3 of the DEPBS Report, DA 2023/107.

Reason: Bathurst Bushrangers is a Customer of his employer.

Mr D Flude declared a significant, non-pecuniary interest in item 8.2.3 of the DEPBS Report, DA 2023/107.

Reason: Mr Flude is the current treasurer of the Bathurst Bushrangers ARFC Inc and was the person responsible for preparing and administering the grant application to build the amenity block this DA relates to.

Mr Crisp ceased his interruptions and resumed his seat.

8.1 GENERAL MANAGER'S REPORT

8.1.1 CENTRAL NSW JOINT ORGANISATION (CNSWJO) BOARD MEETING 24-25 MAY 2023 - CANBERRA

File No: 07.00017-29

RECOMMENDATION:

That the report on the Central NSW Joint Organisation Board Meeting held on 24 May 2023 and the roundtable discussion with Federal Ministers and their representative's 25 May 2023 be noted.

REPORT:

The Central NSW Joint Organisation Board meeting 24 May 2023 was held at Charles Sturt University (CSU) Canberra and the round table discussion with Federal Ministers 25 May 2023 at Parliament House Australia.

The Board members were welcomed to the CSU campus in Canberra by Professor Mark Evans who launched the collaborative Policy Lab project between CNSWJO and CSU.

The following day the Board with the support of The Hon Kristy McBain, Member for Eden-Monaro, Minister for Regional Development, Local Government and the Territories, held a roundtable discussion with various Ministers and other federal officials.

The Board spoke with the following Federal Representatives:

1. The Hon Andrew Gee Member for Calare (Cabonne, Bathurst, Blayney, Lithgow, Oberon);
2. Representatives from the Office of Senator Murray Watt, Minister for Agriculture, Fisheries and Forestry Minister for Emergency Management Ms Laura Manton Deputy Chief of Staff for Emergency Management;
3. Senator Perrin Davey, Shadow Minister for Water and Shadow Minister for Emergency Management;
4. The Hon Tanya Plibersek Member for Sydney, Minister for the Environment and Water and Advisor Mr Michael Wrathall;
5. Senator Deborah O'Neill Senator for NSW and Duty Senator for Central NSW;
6. The Hon Kristy McBain (Host), Member for Eden-Monaro, Minister for Regional Development, Local Government and the Territories with Ms Kelly McManus, Advisor for Local Government and Representative from the Office of Prime Minister, The Hon Anthony Albanese, Ms Phoebe Drake Senior Policy Adviser;
7. The Hon Emma McBride, Member for Dobell, Assistant Minister for Mental Health and Suicide Prevention and Assistant Minister Rural and Regional Health;

8. The Hon Michelle Rowland Member for Greenway and Minister for Communications; and
9. The Hon Michael McCormack Member for Riverina (Cowra, Forbes, Parkes, Weddin) and Shadow Minister for International Development and the Pacific.

Matters discussed included:

1. Water matters,
2. The Dutch Model,
3. National disaster funding and insurance issue,
4. Fluoro-propanol issue,
5. Murray Darling Basin Plan No 2,
6. Suicide prevention, and
7. The aging copper network and its impacts.

Resolved from the Board meeting:

1. Adoption of the draft Statement of Budget and Revenue

The Board resolved to Adopt the Statement of Revenue Policy and Budget 2023-2024. Please go to [News & Publications - Central Joint Organisation \(nsw.gov.au\)](https://www.nsw.gov.au/news-and-publications/central-joint-organisation) for this document.

2. CNSWJO Advocacy

Health - The Board resolved to make representation to the new Health Minister on the Rural Health Advisory Committee and more local government representation, currently Cr Ken Keith OAM, Mayor of Parkes Shire Council and Cr Rick Firman OAM, Mayor of Temora Shire Council are the local government representatives.

Disaster Recovery -The JO will seek to have Weddin included in our boundary for the Central West for Disaster Recovery.

Water - With the CSU Policy Lab considering productive water under its terms of reference the policy landscape, particularly at the Federal level, is aligning with the Board's priority for work in this space.

Commitments by the Federal Government in its 2023 Budget for agriculture and advocacy by Water Services Association Australia (WSAA) on a renewed National Water Initiative are all aimed at fostering thriving and prosperous regional communities through more climate smart sustainable practices. This includes putting communities at the heart of Murray- Darling Basin initiatives, *recognising the real value of urban water to regional communities and encouraging inter-governmental and stakeholder collaboration on water management to better balance the needs of all water users in a future where we will need to do more with less water.*

Transport - The Board was updated on the significant amount of work being undertaken in the Transport Portfolio these include:

- A workshop in Parkes 9 June 2023 to support planning for a route to the south of

- Bathurst,
- The TfNSW Vulnerability Assessment project,
- The Grattan Institute project building an advocacy case for better roads funding, and
- 'Fix Me' collateral to support funding for roads affected by natural disaster.

Emergent - Advocacy will be made to the relevant Ministers on issues regarding the ESL Levy, red fleet and seeking the extension of the Active Kids Vouchers.

Regional Submissions

Members have forwarded requests for the JO to lodge submissions, where all advice provided is within existing policy. All are available on the CNSWJO website at <https://www.centraljo.nsw.gov.au/submissions/>

The Board has endorsed submissions for:

1. Blackheath to Little Hartley Environmental Impact Statement (EIS) – March 2023
2. Bank closures in Regional Australia
3. Statutory review of the Biodiversity Conservation Act 2016
4. Submission on Essential Energy's 2024-2029 Pricing Proposal – Public Lighting
5. Submission to OECC on Going Circular in Clean Energy

Value to members

A snapshot of the value to members of the various activities undertaken by the JO for their members in the context of the CNSWJO Strategic Plan follows.

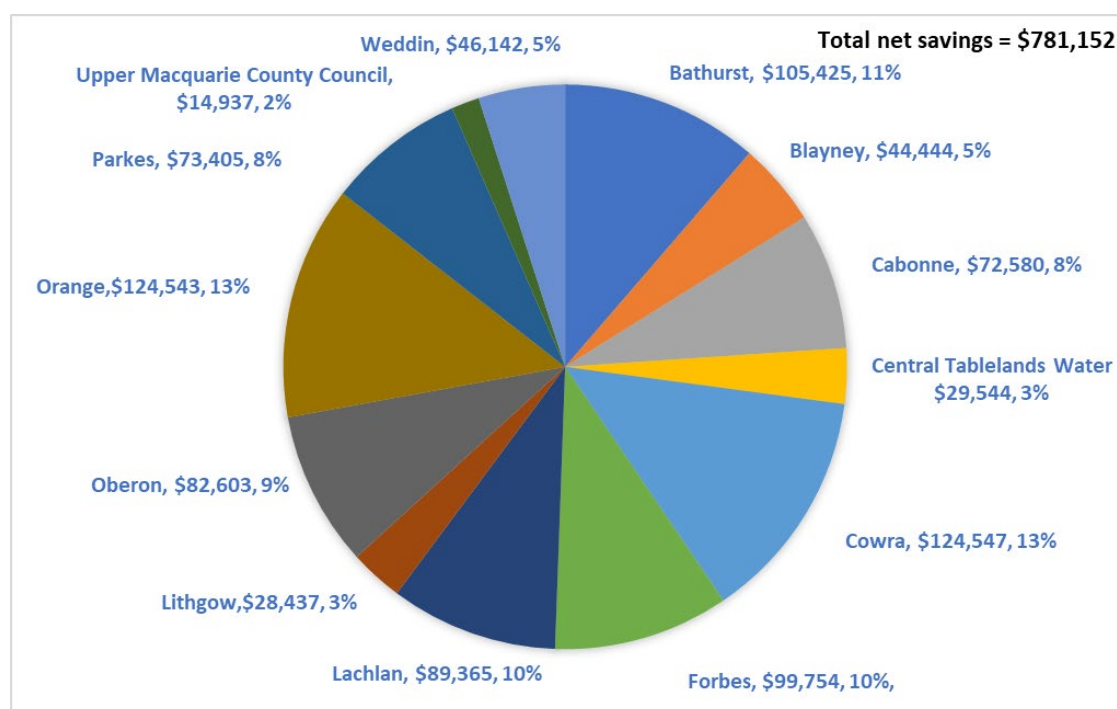
VALUE FOR MEMBERS	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023
SUBMISSIONS	20	23	16	13
PLANS, STRATEGIES AND COLLATERAL	26	12	3	9
GRANTS SEEKING	3	3	1	200
GRANT FUNDING AWARDED	\$430k	\$713k	\$1.14m	\$2.8m
COMPLIANCE	13	9	11	15
DATA	6	3	1	14
COST SAVINGS	\$1.92m	\$2.22m	\$2.18m	\$800k
REPRESENTATION AND OPPORTUNITIES COUNCILS HAVE BEEN AFFORDED	147	159	210	111
MEDIA INCLUDING SOCIAL MEDIA	13	18	25	28
PR VALUE OF TOURISM	\$1.5m	\$2.4m	\$1.9m	tbc
MEDIA PR VALUE	35	102	101	51

Savings

The following table shows the savings achieved by member Councils through aggregated procurement and programming. An explanation of the meaning of each column has been reported previously and is available on request. The table reflects savings in the 22/23 financial year to date.

The cost to members is calculated on a percentage of each CNSWJO staff member and their corresponding workload on procurement and contract management. This figure is updated quarterly in line with the cost savings.

SAVINGS	Water Utilities Alliance Contracts	HR Contracts	WHS contracts	IT contracts	Supply contracts	Roads/ Transport contracts	Energy contracts	RDOCS contracts	Other contracts	Training	Legal advice re Procurement	Participation in regional procurement	Total
Bathurst	\$1,500	\$47,222	\$12,681	\$0	\$18,775	\$0	\$0	\$10,309	\$0	\$0	\$4,937	\$10,000	\$105,425
Blayney	\$1,500	\$12,007	\$0	\$0	\$9,130	\$0	\$0	\$870	\$0	\$0	\$4,937	\$16,000	\$44,444
Cabonne	\$1,500	\$12,016	\$280	\$0	\$32,161	\$0	\$0	\$0	\$0	\$5,686	\$4,937	\$16,000	\$72,580
Central Tablelands Water	\$1,500	\$107	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$4,937	\$21,000	\$29,544
Cowra	\$1,500	\$23,874	\$13,905	\$0	\$45,806	\$0	\$0	\$3,525	\$0	\$3,525	\$4,937	\$31,000	\$124,547
Forbes	\$1,500	\$12,704	\$0	\$0	\$45,356	\$0	\$0	\$6,920	\$0	\$10,115	\$4,937	\$12,000	\$99,530
Lachlan	\$1,500	\$21,418	\$0	\$0	\$26,255	\$0	\$0	\$0	\$0	\$10,256	\$4,937	\$25,000	\$89,365
Lithgow	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$4,937	\$16,000	\$28,437
Oberon	\$1,500	\$19,529	\$0	\$0	\$26,620	\$0	\$0	\$3,017	\$0	\$0	\$4,937	\$27,000	\$82,603
Orange	\$1,500	\$69,173	\$5,467	\$0	\$24,735	\$0	\$0	\$3,014	\$0	\$5,718	\$4,937	\$10,000	\$124,543
Parkes	\$1,500	\$4,000	\$0	\$0	\$34,047	\$0	\$0	\$5,447	\$0	\$7,474	\$4,937	\$16,000	\$73,405
Upper Macquarie County Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,937	\$10,000	\$14,937
Weddin	\$1,500	\$199	\$0	\$0	\$10,539	\$0	\$0	\$484	\$0	\$5,482	\$4,937	\$23,000	\$46,142
Sub Total	\$18,000	\$222,249	\$32,334	\$0	\$273,423	\$0	\$0	\$38,061	\$0	\$48,255	\$64,181	\$233,000	\$929,502
												Cost to members	\$148,350
												Total	\$781,152



FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region.

Objective 6: 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.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-179

MOVED: Cr J Jennings SECONDED: Cr K Burke

RESOLVED:

That the report on the Central NSW Joint Organisation Board Meeting held on 24 May 2023 and the roundtable discussion with Federal Ministers and their representative's 25 May 2023 be noted.

8.1.2 LOCAL GOVERNMENT NSW ANNUAL CONFERENCE 2023

File No: 18.00074

RECOMMENDATION:

That Council:

1. Nominate its delegates and observers for the Local Government NSW Annual Conference 2023.
 2. Delegate the authority to the Mayor and the General Manager to nominate substitute delegates for:
 - (i) Motions
 - (ii) Board Elections
-

REPORT:

The Local Government NSW Annual Conference 2023 will take place from Sunday, 12 November 2023 to Tuesday 14 November 2023 and will be held at Rosehill Gardens Racecourse. Registration will open Monday, 24 July 2023 and Council will be required to advise the names of the voting delegates.

Council is entitled to three voting delegates and an unlimited number of observers it wishes to send. It would be appropriate for Council to advise its voting delegates at this time. The voting delegate will need to be nominated for both voting on motions and voting for Board positions. If the Mayor should attend, then the Mayor will be one of the three voting delegates.

It is recommended that Council nominate its delegates and observers for the Local Government NSW Annual Conference 2023.

Further, it is recommended that the Mayor and General Manager be delegated the authority to appoint a substitute delegate(s) where required for both voting on motions and the voting for Board positions.

FINANCIAL IMPLICATIONS:

Funding is provided in the 2023/24 Operational Plan for Councillor attendance at the Conference.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.3 Advocate for our community.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-180

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council:

1. Nominate Cr R Taylor, Cr K Burke and Cr J Jennings as its delegates and Cr G Hanger as observers for the Local Government NSW Annual Conference 2023.
2. Delegate the authority to the Mayor and the General Manager to nominate substitute delegates for:
 - (i) Motions
 - (ii) Board Elections

8.2 DIRECTOR ENVIRONMENTAL PLANNING AND BUILDING SERVICES REPORT

8.2.1 SECTION 4.15 OF THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

File No: 03.00053

RECOMMENDATION:

That the information be noted.

REPORT:

Section 4.15 of the Environmental Planning and Assessment Act 1979 is provided below to assist Council in the assessment of Development Applications.

4.15 Evaluation (cf previous s 79C)

- (1) **Matters for consideration—general** In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application—
 - (a) the provisions of—
 - (i) any environmental planning instrument, and
 - (ii) any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority (unless the Planning Secretary has notified the consent authority that the making of the proposed instrument has been deferred indefinitely or has not been approved), and
 - (iii) any development control plan, and
 - (iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4, and
 - (iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph),
 - (v) (Repealed)
 - (b) that apply to the land to which the development application relates,
 - (b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality,
 - (c) the suitability of the site for the development,
 - (d) any submissions made in accordance with this Act or the regulations,
 - (e) the public interest.
- (2) **Compliance with non-discretionary development standards—development other than complying development** If an environmental planning instrument or a regulation contains non-discretionary development standards and development, not

being complying development, the subject of a development application complies with those standards, the consent authority—

- (a) is not entitled to take those standards into further consideration in determining the development application, and
- (b) must not refuse the application on the ground that the development does not comply with those standards, and
- (c) must not impose a condition of consent that has the same, or substantially the same, effect as those standards but is more onerous than those standards, and the discretion of the consent authority under this section and section 4.16 is limited accordingly.

- (3) If an environmental planning instrument or a regulation contains non-discretionary development standards and development the subject of a development application does not comply with those standards—

- (a) subsection (2) does not apply and the discretion of the consent authority under this section and section 4.16 is not limited as referred to in that subsection, and
- (b) a provision of an environmental planning instrument that allows flexibility in the application of a development standard may be applied to the non-discretionary development standard.

Note— The application of non-discretionary development standards to complying development is dealt with in section 4.28(3) and (4).

- (3A) **Development control plans** If a development control plan contains provisions that relate to the development that is the subject of a development application, the consent authority—

- (a) if those provisions set standards with respect to an aspect of the development and the development application complies with those standards—is not to require more onerous standards with respect to that aspect of the development, and
- (b) if those provisions set standards with respect to an aspect of the development and the development application does not comply with those standards—is to be flexible in applying those provisions and allow reasonable alternative solutions that achieve the objects of those standards for dealing with that aspect of the development, and
- (c) may consider those provisions only in connection with the assessment of that development application.

In this subsection, **standards** include performance criteria.

- (4) **Consent where an accreditation is in force** A consent authority must not refuse to grant consent to development on the ground that any building product or system relating to the development does not comply with a requirement of the *Building Code of Australia* if the building product or system is accredited in respect of that requirement in accordance with the regulations.

- (5) A consent authority and an employee of a consent authority do not incur any liability as a consequence of acting in accordance with subsection (4).

- (6) **Definitions** In this section—

- (a) reference to development extends to include a reference to the building, work, use or land proposed to be erected, carried out, undertaken or subdivided, respectively, pursuant to the grant of consent to a development application, and

- (b) ***non-discretionary development standards*** means development standards that are identified in an environmental planning instrument or a regulation as non-discretionary development standards.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-181

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.2.2 GENERAL REPORT

File No: 03.00053

RECOMMENDATION:

That the information be noted.

REPORT:

The following reports are provided for Council's information.

- (a) Applications approved using authority delegated to the Director Environmental Planning & Building Services during June 2023 (**Attachment 1**).
- (b) Applications refused during June 2023 (**Attachment 2**).
- (c) Applications under assessment as at the date of compilation of this report (**Attachment 3**).
- (d) Applications pending determination for greater than 40 days as at the date of compilation of this report (**Attachment 4**).
- (e) Applications with variations to development standards under Clause 4.6 of Bathurst Regional LEP 2014 approved in June 2023 (**Attachment 5**).
- (f) No political disclosure statements have been received in relation to any "planning applications" being considered at this meeting.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. DAs approved [8.2.2.1 - 1 page]
2. DAs refused [8.2.2.2 - 1 page]
3. DAs pending [8.2.2.3 - 2 pages]
4. Over 40 days [8.2.2.4 - 2 pages]
5. Variations [8.2.2.5 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-182

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**8.2.3 DEVELOPMENT APPLICATION 2023/107 - 189A
BROWNING STREET, BATHURST. CONSTRUCTION OF
AMENITIES AND CHANGE ROOMS. OWNER: CROWN
LAND. APPLICANT: NICK HARVEY CONSTRUCTIONS**

File No: 2023/107

RECOMMENDATION:

That Council:

- a) as consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No.2023/107, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended;
- b) notify those that made submissions of its decision; and
- c) call a division.

SUMMARY:

Council has received a Development Application for the construction of new amenities and change rooms adjoining the Bathurst Bushrangers Clubhouse building at George Park located at 189A Browning Street, Bathurst. The proposal has been the subject of public notification generating a submission from a member of the public, and late submissions from the AFL governing body and Bathurst Giants raising some concerns. It is therefore referred to Council for determination, noting AFL NSW ACT are supporting approval of the proposal following discussions with their member clubs.

Summary of Attachments

Attachment No.	Description
1	Location Plan and Aerial Photo
2	George Park Masterplan
3	Development Plans
4	Submissions and response to submissions

REPORT:

Site

George Park is a multi-purpose sporting facility. George Park is the designated Australian Football League (AFL) precinct in the Bathurst region with existing facilities for cricket and AFL including 2 x cricket pitches, 3 x cricket nets, 2 x AFL grounds, lighting of the grounds, an existing amenities/club house buildings, children's playground and informal car parking. The facility is utilised by sporting clubs and residents for various recreational purposes.

George Park contains 2 ovals split by existing retaining walls. The “upper” oval is known as George Park 1. During the AFL season George Park 1 is the home ground of the Bathurst Giants AFL Club. The “lower” oval is known as George Park 2. During the AFL season, George Park 2 is the home ground of the Bathurst Bushrangers. Outside the AFL season, the ovals are used for cricket. The Park is also used for other recreational uses such as school carnivals and is regularly used for passive recreational purposes by local residents.

A location plan and aerial photo is provided at **Attachment 1**.

The land is bound by residential development to the north, east and south. Charles Sturt University is located to the west of the subject site.

Status of George Park Masterplan

In October 2021 Council adopted a Masterplan for George Park, which is provided at **Attachment 2**, to guide future works and embellishment of the asset.

As is noted in the report to Council for adoption of the Masterplan “the adoption of the Master Plan does not commit Council to the implementation and financial resourcing of the various actions contained within the document. The Masterplan is to be used as a guide only towards prioritizing any future works that Council may wish to consider at George Park in future Management Plan deliberations and will also provide assistance for any grant application opportunities, as they arise”.

In the context of the planning application before Council, the Masterplan does not provide planning standards for the purposes of assessment.

Proposed development

The proposed development consists of the construction of a 245m² amenities building to contain 4 x change rooms with shower and toilet facilities including an accessible toilet, a referee/umpire room, and a canteen/storage area. The building is proposed to have a maximum height of 3.6m. The development plans are provided at **Attachment 3**.

The Bushrangers AFL Club have received a substantial grant from the NSW Government to fund 100% of the cost of constructing this facility.

It is noted that the proposed location of the amenities building differs to the indicative location shown within the George Park Masterplan. This is due in part to the availability of services connections relative to the proposed building, the topography of the land, the availability of flatter land and the proximity of trees. The location remains in proximity to both fields whereas the location indicated in the Masterplan favors George Park 1. It is also noted that the Bathurst Bushrangers are sole recipients of the grant funding. This is not a project funded by Council. The proposed location nominated in the development plans is considered to be acceptable from a development consent perspective and generally consistent with the aims of the George Park Masterplan adopted by Council.

George Park is Crown Land under Council’s care and control (Crown Reserve 84697 for Public Recreation). Consistent with the Crown Lands Department advice, Council as trust manager is not able to provide “deemed consent” on behalf of the land owner. The consent of the Department of Planning and Environment – Crown Lands is necessary and has been provided for the making of the application.

Planning Context

State Environmental Planning Policies

SEPP (Resilience and Hazards) 2021

Chapter 4 Remediation of land

Section 4.16 (1) of the SEPP requires the consent authority not consent to the carrying out of any development on land unless:

- “(a) it has considered whether the land is contaminated, and*
- (b) if the land is contaminated, it is satisfied that the land is suitable in its contaminated state (or will be suitable, after remediation) for the purpose for which the development is proposed to be carried out, and*
- (c) if the land requires remediation to be made suitable for the purpose for which the development is proposed to be carried out, it is satisfied that the land will be remediated before the land is used for that purpose.”*

In considering the above, there is no evidence of contamination on the site.

There is also no indication of uses listed in Table 1 of the contaminated land planning guidelines within Council's records. The land will be suitable for the proposed development as it is consistent with the existing use and there is no indication of contamination.

Bathurst Local Environmental Plan 2014

Zone

The land is zoned RE1 Public Recreation. The objectives of the RE1 zone are as follows:

- To enable land to be used for public open space or recreational purposes.*
- To provide a range of recreational settings and activities and compatible land uses.*
- To protect and enhance the natural environment for recreational purposes.*
- To protect and conserve the historical and scenic quality of Bathurst's open space areas.*
- To provide a network of open space that encourages walking and cycling.*

The land contains an existing recreation area, as defined below:

recreation area means a place used for outdoor recreation that is normally open to the public, and includes—

- (a) a children's playground, or*
- (b) an area used for community sporting activities, or*
- (c) a public park, reserve or garden or the like,*

and any ancillary buildings, but does not include a recreation facility (indoor), recreation facility (major) or recreation facility (outdoor).

The proposed amenities block is considered to be a building ancillary to a recreation area

and is permitted with consent within the RE1 zone. The proposal is consistent with the zone objectives.

Clause 5.10 – Heritage Conservation

George Park is located within the Bathurst Heritage Conservation Area (HCA) 'C1'.

There are a number of listed heritage items within 100m of the property boundaries of the subject site, including:

- 161 - "The Tamarisks", 361 Rankin Street;
- 129 – "Hatherley", 198 George Street;
- 1362 – "Mount View" House, 183 Brilliant Street;
- 185 – "The Lindens", 227 William Street;
- 1182 – "Charles Sturt University and Agricultural Research Station (including dormitory block, administration block, Ponton Theatre, secretary's residence, brick farm buildings, WWII building, and original farm and farm school buildings)", Browning Street and 353 Panorama Avenue.

The proposed amenities block is proposed to be centrally located on the subject site, is in excess of 200m away from any heritage item and is closer to Browning Street side of the park where the residential character is more modern. The design of the proposed building is consistent with the form of the existing clubhouse and is small in scale with a maximum height of 3.6m which matches the lowest wall height of the existing clubhouse building.

The proposal is not considered to have a detrimental impact on the heritage significance of the listed heritage items in the vicinity of the subject site, nor the heritage conservation area in which it is proposed to be located. The proposal is considered to satisfy the requirements of this clause.

7.5 Essential Services

All essential services are existing on the site.

It is noted that the proposed building is located over internal water service and irrigation lines. These will need to be relocated clear of all building structures by a minimum 2.5m.

Bathurst Development Control Plan 2014

Chapter 12 – Signage and Colour Schemes

12.3 Colour Schemes for Buildings

It is proposed there be a condition of consent requiring the proposed amenities block to match the colour scheme of the existing clubhouse building located on the land. This will ensure consistency with the character of the George Park precinct.

Public Consultation

The Environmental Planning and Assessment Amendment (Conflict of Interest) Regulation 2022 requires all "Council related development applications" to be exhibited for a minimum of 28 days. In response to the public exhibition, one (1) public submission was received. Late submissions were received from the AFL governing body and the Bathurst Giants football club.

The submissions can be viewed at **Attachment 4** as well as the response by Bathurst Bushrangers to the late submissions.

The issues raised in the public submission are as follows:

- Impact on views to and from surrounding land and visual impact relating to the proposed materials of the building;
- Potential impacts on a tree located in the vicinity of the development;
- Comments regarding the impact of planned future development as outlined in the adopted George Park Masterplan;
- Usage availability for different groups.

These comments are considered below:

1. *Impact on views to and from surrounding land and visual impact relating to the proposed materials of the building*

The proposed amenities block is modest in height, with a maximum height of 3.6m, being the height of the lowest wall of the existing clubhouse. The building is proposed to be located directly adjacent to the existing clubhouse on the Browning Street side of George Park, closer to the more modern residential character of the locality. The proposal is not likely to impact on views to or from the surrounding land, given the modest height, and is not likely to result in adverse visual impacts.

2. *Potential impacts on the tree located in the vicinity of the development*

The scaled site plan within **Attachment 3** shows the centreline of the tree to be approximately 8.3m from the proposed amenities block, and 2.2m from the drop line of the canopy. Conditions of consent will be imposed to ensure the tree is protected during construction.

3. *Impact of planned future development as outlined in the adopted George Park Masterplan*

Submissions regarding the George Park Masterplan were sought in 2018 and again in 2021 when the Masterplan was placed on public exhibition and were considered at that time. The Masterplan was subsequently adopted in 2021. The proposed amenities block is not inconsistent with Stage 1 of the adopted Masterplan albeit in a marginally different location.

For the purposes of assessment of the Development Application, Council's consideration as a consent authority is limited to planning and environmental matters. The broader question of the long-term future of George Park is a matter for the Council which is beyond the scope of the planning process. It is noted that the intention of the facility is to provide designated facilities for female participants in the sport which itself is consistent with the Masterplan.

Whilst the content of the public submission is noted, this point is not a matter that would prevent the project proceeding from a planning perspective.

4. *Availability for different groups*

For the purposes of assessment of the Development Application, Council's

consideration as a consent authority is limited to planning and environmental matters. The broader question of the long-term future of George Park is a matter for the Council which is beyond the scope of the planning process.

Whilst the content of the public submission is noted, this point is not a matter that would prevent the project proceeding from a planning perspective.

The issues raised in the late submissions from AFL NSW ACT and Bathurst Giants are as follows:

- Consistency with the George Park Masterplan.
- Concerns raised in relation to the location and request a meeting between the 2 clubs to discuss.
- Opportunity for AFL funding.

These comments are considered below. In addition, please refer to the response from Bathurst Bushrangers to the late submissions in Attachment 4.

1. *Consistency with George Park Masterplan*

As noted in the report for its adoption, the George Park Masterplan is primarily aimed at determining the priorities for Council and user groups in terms of infrastructure.

The Masterplan notes that “one of the major issues affecting the growth of AFL is with the lack of facilities that are necessary to facilitate senior competition games on both fields at George Park. Stage 1 works under the master plan would involve the construction of the new change room/amenities building to incorporate four home and away change room areas with showers, referees change rooms, canteen area and small storage area for cricket association use.

This facility would also cater for the growing demands for additional change room facilities due to increased participation rates for women in AFL and the competitions held at George Park. These additional change room/amenity facilities will be designed to cater for both AFL club needs, and could also be used for other events, including requirements for Cricket”.

George Park 1 has a small amenities space without showers. The building identified on the Masterplan is primarily aimed at improved facilities needed for George Park 1 although the potential for it to be used by both Clubs is noted.

2. Concerns raised by AFL and Bathurst Giants in late submissions

Those concerns do not raise any direct planning matters for consideration. The objectives contained within the Masterplan can continue to be pursued by Council, the AFL and Bathurst Giants.

As a result of those discussions, AFL NSW ACT have indicated they support the DA being approved.

3. *Opportunities for AFL funding*

The opportunity for the AFL to fund projects is beyond the scope of the planning considerations. However, AFL NSW ACT have indicated that whilst funding to support the works proposed in the DA is not available, they continue to engage with AFL clubs in Bathurst and with Council on future funding opportunities.

CONCLUSION:

Council has received a Development Application for the construction of an amenities block at George Park, 189A Browning Street Bathurst. The proposal has been the subject of public consultation and is the subject of a public submission and late submissions from the AFL and the Bathurst Giants which raise concerns regarding development of the land. Those concerns have been addressed in discussions between AFL and the clubs since submissions were lodged.

The development proposal is consistent with Council's adopted planning controls and has no significant impact on the adjoining properties. It is therefore recommended that the application be approved as proposed, subject to conditions able to be imposed under section 4.17 of the Environmental Planning and Assessment Act, 1979.

FINANCIAL IMPLICATIONS:

N/A

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.6 Plan for, assess and regulate development activity.

COMMUNITY ENGAGEMENT:

02 **Consult** - to obtain public feedback on alternatives and/or decisions

ATTACHMENTS:

1. Site Location and Aerial Photo [8.2.3.1 - 1 page]
2. Development Plans [8.2.3.2 - 6 pages]
3. Adopted George Park Masterplan [8.2.3.3 - 8 pages]
4. Public Submission [8.2.3.4 - 7 pages]

Cr A Smith declared a non-significant, non-pecuniary interest and left the room.
Reason: Bathurst Bushrangers is a customer of his employer.

Mr David Flude declared a significant non-pecuniary interest and left the room.
Reason: Mr Flude is a current treasurer of the Bathurst Bushrangers ARFC Inc and was the person responsible for preparing and administering the grant application to build the amenity block this DA relates to.

MINUTE

RESOLUTION NUMBER: ORD2023-183

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That Council:

- a) as consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No.2023/84, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended;
- b) notify those that made submissions of its decision; and
- c) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North and Cr R Taylor

Against the Motion - Nil

Absent - Cr A Smith

Abstain - Nil

8.2.4 DEVELOPMENT APPLICATION 2018/350 – WORKS IN KIND ARRANGEMENT – 122 LOT RESIDENTIAL SUBDIVISION – MARSDEN LANE, KELSO. OWNER: MRS C STAIT APPLICANT: HEWITT HOLDINGS BATHURST PTY LTD.

File No: 2018/350

RECOMMENDATION:

That Council:

- a) enter into a works in kind arrangement with Hewitt Holdings Bathurst Pty Ltd, the developer of Lot 401, DP 1285473, Marsden Lane Kelso, for the construction of a detention basin in a future open space corridor adjacent to Laffing Waters Lane;
 - b) allocate \$2,568,532 towards the construction cost from Council's Section 7.11 Development Contributions Plan "Raglan Creek Stormwater Management";
 - c) notify the developer of its decision; and
 - d) call a division.
-

REPORT:

The above Development Application was determined by way of conditional approval on 14 October 2019.

The subdivision consists of 122 new residential lots and includes bulk earthworks and drainage channel improvement works. As part of the approved works a detention basin is to be constructed along with improvements to the drainage infrastructure leading to it. The detention basin is necessary as part of the overall Council stormwater management strategy for this area.

A location map and aerial photo are provided at **attachment 1**.

An extract from the approved Subdivision Works Certificate is provided at **attachment 2**.

The development is subject to the Section 7.11 (previously identified as Section 94) Development Contributions Plan - Raglan Creek Stormwater Management Plan which identifies improvements to the overall stormwater infrastructure in the area.

The adopted Section 7.11 includes the construction of the detention basin approved as part of the subdivision works. Note that the drainage channel upgrades are beyond the scope of the Plan. The following works are identified for the subject retention basin:

Item	Description
Basin No. 1	Retarding Basin near "Fairfield", Laffing Waters Lane Storage: 16,000 (cubic metres) Outlet: 3 x 1200mm diameter pipe 0% complete

While the Contributions Plan identifies Basin No. 1 in the lower reaches of the channel, it has been determined that the most appropriate location for the detention basin is in the upper reaches of the channel within the approved development site. This is because the Contributions Plan pre-dates the expanded residential zoning in the Laffing Waters area which, when developed, will increase the urban stormwater catchment (impervious area) into the subject channel. The rezoning saw the residential zone expanded a further 800-1000 metres to the east.

Council's 7.11 Contributions Plan "Raglan Creek Stormwater Management" identifies construction of a detention basin as capable of being funded via the Plan. Consistent with the Works in Kind provisions of the Contributions Plan, the developer has provided a quotation of the construction cost associated with the OSD basin of \$2,568,532 (GST exclusive).

The costing has been reviewed by Council's Engineering Department and is deemed satisfactory. There are sufficient funds available under Council's 7.11 Contributions Plan "Raglan Creek Stormwater Management" to fund the detention basin.

The design of the detention basin has been approved by Council via the Development Application and Subdivision Works Certificate. The NSW Department of Planning and Environment – Water has also issued a Controlled Activity Approval for the basin and associated channel improvement works.

CONCLUSION:

The proposal is to enter into a Works in Kind arrangement with the land developer, Hewitt Holdings Bathurst Pty Ltd, for the construction of a detention basin on land that will become a future public reserve adjacent to Laffing Waters Lane. As outlined in this report, the detention basin is identified in Council's 7.11 (formerly Section 94) Contributions Plan "Raglan Creek Stormwater Management" and is capable of being funded under that adopted Contributions Plan.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets. Final contract arrangements are yet to be finalised.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: 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 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

Strategy 6.6 Manage our money and our assets to be sustainable now and into the future.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Location & Aerial [8.2.4.1 - 2 pages]
2. Subdivision Works Certificate Extract [8.2.4.2 - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-184

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That Council:

- a. enter into a works in kind agreement with Hewitt Holdings Bathurst Pty Ltd, the developer of Lot 401, DP 1285473, Marsden Lane Kelso, for the construction of a detention basin in a future open space corridor adjacent to Laffing Waters Lane.
- b. allocate \$2,568,532 towards the construction cost from Council's Section 7.11 Development Contributions Plan "Raglan Creek Stormwater Management";
- c. notify the developer of its decision; and
- d. call a division

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

8.2.5 DEVELOPMENT APPLICATION 2023/113 – SECONDARY DWELLING AND ADDITION TO EXISTING SHED AT 86 GORMANS HILL ROAD, GORMANS HILL. APPLICANT: MR T HARRIES. OWNER: MR C, MRS V, MS M & MS E STUART

File No: 2023/113

RECOMMENDATION:

That Council:

- a) support the variation to the rural boundary setback development standard prescribed in the Bathurst Regional Development Control Plan 2014;
- b) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2023/113, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended and including conditions to the effect that:
 - (i) Prior to the issue of the Construction Certificate the applicant is to submit to Council details of privacy screening on the western boundary of the development site. Privacy screening may be in the form of fence extensions, freestanding screens, landscaping or a combination of these.
- c) notify those that made submissions of its decision; and
- d) call a division.

REPORT:

Site

Council has received a Development Application (DA) for a secondary dwelling and an addition to an existing shed at 86 Gormans Hill Road, Gormans Hill, described as Lot 12, DP 1081768.

See location plan and aerial photo at **attachment 1**.

The subject site currently contains a single storey dwelling, a double storey dwelling and a separate shed.

The adjoining property to the north (2-6 Dees Close) contains a two storey dwelling that is a listed Heritage Item (Item 143 – Former Gormans Hill Inn). The adjoining property to the east and south (105 Gormans Hill Road) is vacant agricultural land but previously contained an extractive industry. The adjoining property to the south-west (88 Gormans Hill Road) contains a double storey dwelling.

Access to the property is from Gormans Hill Road and Inn Place (via a Right of

Carriageway over adjoining properties).

Proposed development

The proposal is for the construction of a two-bedroom secondary dwelling (granny flat) and for a workshop extension to an existing shed (see plan of proposed development at **attachment 2**).

Summary of Attachments

Attachment No.	Description
1	Location plan and aerial photo
2	Plans of proposed development
3	DCP Variation Request form
4	Neighbour's submission
5	Owners response to submission & letters to neighbour

Planning Context

Bathurst Regional Local Environmental Plan 2014

The subject site is zoned RU4 Primary Production Small Lots under the provisions of the *Bathurst Regional Local Environmental Plan 2014*. A *secondary dwelling* is permissible with consent in the RU4 Primary Production Small Lots zone.

Secondary dwelling means a self-contained dwelling that—

- (a) *is established in conjunction with another dwelling (the **principal dwelling**), and*
- (b) *is on the same lot of land as the principal dwelling, and*
- (c) *is located within, or is attached to, or is separate from, the principal dwelling.*

The proposal is consistent with the objectives of the zone.

5.5 Controls relating to secondary dwellings on land in a rural zone

Clause 5.5 provides the following:

5.5 Controls relating to secondary dwellings on land in a rural zone

If development for the purposes of a secondary dwelling is permitted under this Plan on land in a rural zone—

- (a) *the total floor area of the dwelling, excluding any area used for parking, must not exceed whichever of the following is the greater—*
 - (i) 60 square metres,
 - (ii) 20% of the total floor area of the principal dwelling, and
- (b) *the distance between the secondary dwelling and the principal dwelling must not exceed 50 metres.*

The existing principal dwelling (being the larger dwelling on the eastern side of the property) has a total floor area of 342.8m² (DA 2005/0895).

The open pergola attached to the principal dwelling was enclosed under DA 2006/0331. This added an additional 50.53m² bringing the total floor area of the dwelling to **393.33m²**.

Twenty percent of 393.33m² is 78.66m². The proposed secondary dwelling will have a total floor area of 77.6m² and therefore complies with the provisions of Clause 5.5.

The secondary dwelling is to be located 12.4m from the principal dwelling and therefore complies with the provisions of Clause 5.5.

5.10 Heritage conservation

The adjoining property to the north (2-6 Dees Close) contains a two-storey dwelling that is a listed Heritage Item (Item 143 – Former Gormans Hill Inn). The proposed development will have a negligible impact on the adjoining Heritage Item given the established vegetation surrounding it and its separation from the common boundary.

5.16 Subdivision of, or dwellings on, land in certain, rural, residential or conservation zones.

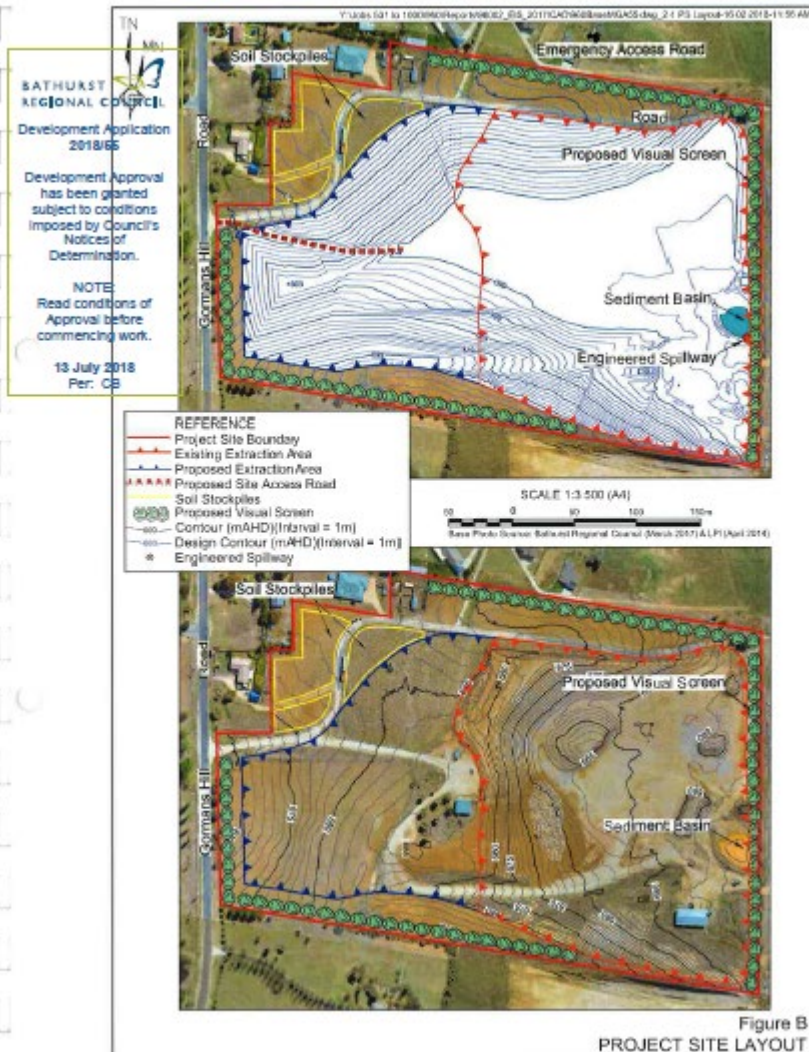
The objective of Clause 5.16 of BRLEP is to *minimise potential land use conflict between existing and proposed development on land in the rural, residential or conservation zones concerned (particularly between residential land uses and other rural land uses).*

Having regard to the objective, the following matters are to be taken into account.

(a) *the existing uses and approved uses of land in the vicinity of the development,*

Comment: The area is located at the interface between the residential land to the north and the rural land to the south. Of note in terms of the existing and approved uses in the vicinity is the existing development consent issued in July 2018 for the extension to the existing quarry on the adjoining property at 103 Gormans Hill.

Development Application 2018/55 approved in July 2018 granted consent for extension of the existing quarry immediately to the south of the proposed dwelling (refer to figure below). Whilst the quarry is not currently active and the consent has not been acted upon, it remains valid and is capable of being acted upon consistent with the conditions of consent.



- (b) *whether or not the development is likely to have a significant impact on land uses that, in the opinion of the consent authority, are likely to be preferred and the predominant land uses in the vicinity of the development,*

The preferred and predominant land uses in the vicinity of the proposal are likely to be a continuation of the residential and rural residential developments. The potential for the extractive industry to commence remains possible given the consent remains in place.

Given the existing consent for the extractive industry considers the existing dwellings on the adjoining properties it will not have any significant impact upon the capacity to undertake the development.

- (c) *whether or not the development is likely to be incompatible with a use referred to in paragraph (a) or (b),*

There are no significant compatibility issues associated with the residential and rural residential activities occurring in the area.

The extractive industry, should it proceed, includes conditions addressing the protection of the amenity between it and the adjoining properties at 86, 88 and 103 Gormans Hill Road. These include the provision of management plans to control noise, traffic management, air quality and construction management and the establishment of earth bunds and vegetative screening to the northern, southern and western boundaries.

- (d) *any measures proposed by the applicant to avoid or minimise any incompatibility referred to in paragraph (c).*

The applicant has not proposed any measures to avoid or minimize any incompatibility.

State Environmental Planning Policy (Resource and Energy)

Clause 2.19 of the SEPP (Resource and Energy) operates in similar terms to Clause 5.16 of BRLEP 2014.

The Clause applies to an application that is in the vicinity of an existing mine, petroleum production facility or extractive industry.

Before determining an application Council must:

- (a) *consider—*
- (i) *the existing uses and approved uses of land in the vicinity of the development, and*
 - (ii) *whether or not the development is likely to have a significant impact on current or future extraction or recovery of minerals, petroleum or extractive materials (including by limiting access to, or impeding assessment of, those resources), and*
 - (iii) *any ways in which the development may be incompatible with any of those existing or approved uses or that current or future extraction or recovery, and*

Comment: As noted above immediately to the south of the site is an approved extractive industry albeit the consent has not been acted upon. The development by itself is not likely to have any significant impact on future extraction should it proceed. The terms of the existing consent include measures to protect the amenity of the adjoining residential and rural residential properties including this property. To the extent that the proposed dwelling is “closer” to the proposed extractive industry than the existing dwelling it does not raise any significant additional impact that would require further amelioration.

- (b) *evaluate and compare the respective public benefits of the development and the uses, extraction and recovery referred to in paragraph (a)(i) and (ii), and*

Comment: The proposal has no impact upon the potential for the extractive industry to proceed consistent with the terms of its consent.

- (c) *evaluate any measures proposed by the applicant to avoid or minimise any incompatibility, as referred to in paragraph (a)(iii).*

Comment: The applicant has not proposed any measures to avoid or minimize any incompatibility.

Bathurst Regional Development Control Plan 2014

Bathurst Regional Development Control Plan 2014 – Chapter 6 Rural and Rural Lifestyle Development

Clause 6.2.3 of the DCP provides standards for setbacks from the front, side and rear boundaries in the RU4 Primary Production Small Lots.

Development Standard	Permissible	Proposed	Compliance
Setback – Front	20 metres	70 metres	YES
Setback – Side (nearest side)	20 metres	3 metres & 5 metres	NO ¹
Setback – Rear	20 metres	55 metres	YES

¹ While the prescribed minimum setback is 20 metres, the proposed setbacks are 3 metres from the southern boundary and 5 metres from the western boundary. The applicant has provided the following justification for the reduced setbacks:

We request a variation to the minimum setback requirements for an RU4 zoned block. We believe this requirement is unnecessary and unreasonable given the following:

- *At its widest point, the property is only 37 metres wide making a 20 metre setback from both the north and south boundaries unachievable.*
- *Neither of the existing dwellings on the property meet this 20 metre setback requirement.*
- *The adjoining dwelling at 88 Gormans Hill Road is only 7 metres from its western boundary and 11 metres from its northern boundary.*

Furthermore, the site directly adjoins the Gormans Hill residential area where setbacks as low as 900mm are the norm.

In order to protect privacy for neighbours the verandah, windows and doors are orientated away from the adjoining dwelling at 88 Gormans Hill Road (closest dwelling). The proposed 3 metre and 5 metre setbacks will also allow sufficient area for landscaping and screening.

The siting has no impact on the adjoining heritage item.

See applicants full DCP Variation Request form at **attachment 3**.

The proposed setback is considered appropriate for the following reasons:

- While the subject site is zoned RU4, it adjoins a residential precinct zoned R1 where minimum National Construction Code (NCC) setbacks (i.e. 900mm) are common.
- The property is only 37 metres wide at its widest point, making compliant setbacks unachievable.
- The existing front dwelling is approximately 2.5 metres from the nearest side boundary. The existing rear dwelling is approximately 7.5 metres from the nearest side boundary.
- The proposed setbacks are wide enough to allow for landscaping and screening to improve the privacy of the existing neighbouring dwelling and the proposed dwelling.

It is recommended that a condition be imposed to the effect of:

Prior to the issue of the Construction Certificate the applicant is to submit to Council details of privacy screening on the western boundary of the development site. Privacy screening may be in the form of fence extensions, freestanding screens or landscaping or a combination of these.

Public Notification

As the subject site directly adjoins a site containing a Heritage Item, the proposal must be notified to adjoining property owners. In accordance with the Community Participation Plan 2019 the Development Application was notified to adjoining property owners from 10 May 2023 to 19 May 2023. Following the notification period only one (1) submission was received from the adjoining property owner to the west (88 Gormans Hill Road) (see submission at **attachment 4**). It is noted that no objection was received from the owners of the Heritage Item immediately to the north.

The points raised in the submission can be summarized as follows:

- The proposed setback of 5 metres will reduce privacy.
- 88 Gormans Hill Road itself is only approximately 3 metres from the boundary with No. 86.
- Privacy concerns could be addressed with the relocation of the proposed dwelling to the northern or eastern boundaries.

A Discussion Forum was convened by the Director Environmental Planning and Building Services on 3 July 2023. Both the applicant and the objector were invited to the Discussion Forum. Two of the owners of 86 Gormans Hill Road attended the meeting however the objector did not attend. In the absence of all parties, the Discussion Forum did not proceed. The owners instead agreed to provide a written response to the concerns (see owners response to submission at **attachment 5**).

Council should note that the proposed dwelling has been designed so that there are no windows in the western elevation directly facing 88 Gormans Hill Road. Further, the proposed dwelling has been sited so that the front pergola and rear verandah are offset from the dwelling at 88 Gormans Hill Road therefore maximizing privacy and the privacy of the future occupants of the proposed dwelling.

In order to address the privacy concerns, it is recommended that a condition be imposed to the effect of:

Prior to the issue of the Construction Certificate the applicant is to submit to Council details of privacy screening on the western boundary of the development site. Privacy screening may be in the form of fence extensions, freestanding screens or landscaping or a combination of these.

CONCLUSION:

Council has received a Development Application for a secondary dwelling and an addition to an existing shed at 86 Gormans Hill Road, Gormans Hill, described as Lot 12, DP 1081768. The subject site currently contains a single storey dwelling, a double storey dwelling and a separate shed. The adjoining property to the north (2-6 Dees Close) contains a two storey dwelling that is a listed Heritage Item (Item 143 – Former Gormans Hill Inn). As the subject site directly adjoins a site containing a Heritage Item, the proposal was notified to adjoining property owners in accordance with the Community Participation Plan. One submission was received from an adjoining property owner (although not from the owners of the Heritage Item) raising concerns about privacy. The concerns of the neighbour have been addressed in this report and can be further addressed through conditions of consent. It is therefore recommended that the Development Application be approved.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.6 Plan for, assess and regulate development activity.

COMMUNITY ENGAGEMENT:

02 **Consult** - to obtain public feedback on alternatives and/or decisions

ATTACHMENTS:

1. Location Plan & Aerial [8.2.5.1 - 2 pages]
2. DA Plans [8.2.5.2 - 4 pages]
3. DCP Variation Request Form [8.2.5.3 - 2 pages]
4. Neighbours Submission [8.2.5.4 - 4 pages]
5. Owners response & letters to neighbour [8.2.5.5 - 4 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-185

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That Council:

- a. support the variation to the rural boundary setback development standard prescribed in the Bathurst Regional Development Control Plan 2014;
- b. as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2023/113, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended and including conditions to the effect that:
 - (i) Prior to the issue of the Construction Certificate the applicant is to submit to Council details of privacy screening on the western boundary of the development site. Privacy screening may be in the form of fence extensions, freestanding screens, landscaping or a combination of these.
- c. notify those that made submissions of its decision; and
- d. call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger,
Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

8.2.6

BATHURST BYPASS ECONOMIC ANALYSIS REPORT

File No: 28.00040

RECOMMENDATION:

That Council endorse the “Stage 1 - Early Stage Proposal for a Bathurst Bypass” and continue discussions with Transport for NSW regarding lodgement of the submission with Infrastructure Australia.

REPORT:

Council engaged consultants Egis Oceania Pty Ltd to investigate the economic and social value/benefit of a future city bypass or distributor road network for the City of Bathurst. Economic analysis was conducted to estimate the cost of the problems and opportunities resulting from heavy vehicles traveling through Bathurst. The results of the economic analysis, as well as the key findings from stakeholder engagement, have been incorporated into the Stage 1 submission for a Bathurst Bypass to Infrastructure Australia.

It should be noted that the current investigations have **not** sought to identify a preferred route/s for a bypass or distributor road network.

The following reports have been prepared by Egis Oceania.

- Bathurst Bypass Economic Analysis Report (refer **Attachment 1**).
- Bathurst Stakeholder Engagement Report (refer **Attachment 2**).
- Bathurst Stakeholder Engagement Report Addendum – Parkes JO meeting (refer **Attachment 3**).
- Stage 1 submission to Infrastructure Australia (refer **Attachment 4**).

Community Consultation

Egis Oceania undertook community consultation in Bathurst to obtain the community’s views on:

- heavy vehicle traffic through Bathurst
- how that traffic impacts Bathurst
- what might be the benefit of reducing that traffic.

A public forum was held on 27 April 2023. Community members also had the opportunity to book in for one-on-one discussions with the consultants on 26, 27 and 28 April.

Consultation was also undertaken with key NSW Government agencies including NSW Department of Planning and Environment, Transport for NSW, Regional NSW and Environment NSW. The views of the Central West Joint Organisation of Councils were also sought.

Overwhelmingly, Bathurst participants raised serious concerns about heavy vehicles travelling through Bathurst every day. They expressed a strong desire to find a long-term solution to the heavy vehicle issues.

The meeting between the Bathurst Regional Council and NSW Government agencies was productive, and they expressed support for the Council to conduct further investigations and develop a Strategic Business Case.

The results of the engagement undertaken are summarised in the reports at **attachments 2 and 3**.

The Heavy Vehicle Problem

Bathurst's strategic connectivity plays a pivotal role in the economic development and regional growth of Central NSW. However, this has resulted in several challenges related to a substantial increase in daily traffic and freight volume. Through-traffic has significantly increased, with daily trips rising from around 3,000 in 2006 to approximately 10,000 prior to the Covid-19 pandemic. Further, the share of heavy vehicles in the traffic has surged from 7 per cent to 20 per cent.

The road link, a National Highway, uses two key local roads that bound Bathurst's CBD and cut through the City's local communities. As a result, Bathurst residents are exposed to over 2,000 heavy vehicles daily.

As Bathurst continues to grow with an associated increase in car ownership increased Pressures will be placed on the local transportation system and infrastructure and on the National highway network.

The consequences of increased through-traffic have led to:

- Increased traffic congestion, particularly during peak hours;
- Higher road maintenance costs due to the strain heavy vehicles place on the roads;
- Increased safety risks on other road users, especially pedestrians and cyclists;
- Increased noise and air pollution, which negatively impacts the quality of life;
- Lack of pedestrian and cycling connectivity and placemaking opportunities;
- Potentially deter tourists from staying longer in Bathurst.

Freight volume in NSW is expected to increase by 34 per cent between 2021 and 2061, resulting in a daily increase of an additional 3,000 through-traffic in Bathurst, including 600 heavy vehicles. An additional 13,000 people will live in Bathurst by 2041, resulting in an extra 16,000 local traffic into the network.

Economic Analysis Summary

Increasingly high volumes of vehicles, particularly heavy freight vehicles, traverse Bathurst on a road link that must also serve the local community. This road link, although a National Highway, uses two key local roads that bound Bathurst's CBD and cut through local communities. As Bathurst's population has grown, and traffic volumes increased, the community's safety, amenity and connectivity has been adversely impacted. The need for an alternative route/s for traffic by-passing Bathurst, particularly for heavy vehicles is increasing exponentially.

The Bathurst Bypass Economic Analysis Report (**Attachment 1**) estimates the problem and opportunities costs over the next 30 years for Bathurst as \$3,032.2 million (NPV, undiscounted) or \$1,239.2 million (NPV, discounted). The average annual cost is estimated to be about \$97.8 million (NPV, undiscounted) or \$40 million (NPV, discounted). The largest opportunity cost is placemaking at \$606.2 million, followed by a congestion cost of \$485.4 million (NPV, discounted).

According to Infrastructure Australia's guidelines, the above estimated costs are nationally significant.

Where to from here

The scope and scale of a heavy vehicle bypass is beyond the funding capacity of Council. The problem is of greater scale than just Bathurst, and many of the opportunities when addressing the problem are benefits to the region and beyond.

The work prepared by Egis Oceania has determined the strategic need for a solution that supports the movement of people and goods and improves the quality of life for Bathurst residents. The report aims to assist Council in submitting a Stage 1 – Early Stage Proposal to Infrastructure Australia for consideration on the Infrastructure Priority list.

The aim of the Stage 1 submission is to demonstrate the national significance of the problems and opportunities and emphasise the importance of addressing the infrastructure needs of the region. The inclusion of the Stage 1 proposal on the Infrastructure Priority List can help unlock potential funding opportunities and accelerate the development and delivery of an infrastructure solution to mitigate the problems and capitalise on the opportunities.

It is therefore recommended that Council endorse the Stage 1 submission (**Attachment 4**) and through Transport for NSW, lodge the submission with Infrastructure Australia.

The report also makes a range of recommendations for Council to consider moving forward including:

- developing a Stakeholder Engagement Plan - to keep stakeholders updated on the outcomes of the project.
- establishing a Project Team to commence the next phase of project development and complete the Strategic Business Case including identifying:
 - the scope of the Strategic Business Case;
 - the risks associated with the Strategic Business Case; and
 - the resource requirements to complete the Strategic Business Case.
- identifying opportunities for State and Federal funding to support development of the Strategic Business Case.

CONCLUSION:

Council engaged consultants Egis Oceania Pty Ltd to investigate the economic and social value/benefit of a future city bypass or distributor road network for the City of Bathurst. The need for an alternative route/s for traffic by-passing Bathurst, particularly for heavy vehicles is increasing exponentially. The work prepared by Egis Oceania has determined the strategic need for a solution that supports the movement of people and goods and improves the quality of life for Bathurst residents. The report aims to assist Council in submitting a Stage 1 – Early Stage Proposal to Infrastructure Australia for consideration on the Infrastructure Priority list.

The aim of the Stage 1 submission is to demonstrate the national significance of the problems and opportunities and emphasise the importance of addressing the infrastructure needs of the region. The inclusion of the Stage 1 proposal on the Infrastructure Priority List can help unlock potential funding opportunities and accelerate the development and delivery of an infrastructure solution to mitigate the problems and capitalise on the opportunities.

It is therefore recommended that Council endorse the Stage 1 submission (**Attachment 4**) and, through Transport for NSW, lodge the submission with Infrastructure Australia.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets. Council needs to consider opportunities to identify future budgets for the development of a Strategic Business Case.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: 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 4.5 | 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: Community health, safety and well being.

- | | |
|--------------|---|
| Strategy 5.5 | Plan and respond to demographic changes in the community. |
|--------------|---|

Objective 6: 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 6.9 | Progressive Local Leadership. |

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Bathurst Bypass Economic Analysis Report [8.2.6.1 - 53 pages]
2. Bathurst Stakeholder Engagement Report [8.2.6.2 - 22 pages]

3. Bathurst Stakeholder Engagement Report Addendum Parkes JO meeting [**8.2.6.3** - 4 pages]
4. Stage 1 Submission to Infrastructure Australia [**8.2.6.4** - 51 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-186

MOVED: Cr J Jennings SECONDED: Cr M Hogan

RESOLVED:

That Council endorse the “Stage 1 - Early Stage Proposal for a Bathurst Bypass” and continue discussions with Transport for NSW regarding lodgement of the submission with Infrastructure Australia.

8.2.7 NAMING OF PUBLIC ROADS – RANGE HILLS ROAD

File No: 20.00024

RECOMMENDATION:

That Council:

- (a) give notice of its intention to adopt the name Range Hills Road for the new roads created by the seven (7) lot rural subdivision of Lots 30, 42, 51, 72, 73, 74, 78, 79, 80, 82, 83, 84, 85, 87, 88, 92, 96, 98, 105, 113, 117, 120 127, 134 & 148 in DP 750394, Lot 1 in DP 126001 and Lot 1 in DP 126019, Houses Lane, The Rocks & Ophir Road, Rock Forest; and
- (b) direct the General Manager to undertake procedures pursuant to the requirements of the Roads Act 1993, to have the name gazetted, should no objections be received.

REPORT:

In 2017 Council approved a seven (7) lot rural subdivision of a large rural holding off Houses Lane, The Rocks and off Ophir Road, Rock Forest.

The holding comprises the following lots:

- Lots 30, 42, 51, 72, 73, 74, 78, 79, 80, 82, 83, 84, 85, 87, 88, 92, 96, 98, 105, 113, 117, 120 127, 134 & 148 in DP 750394;
- Lot 1 in DP 126001; and
- Lot 1 in DP 126019.

The subdivision required the construction of a new public road off Ophir Road to provide access to the proposed lots.

See location map at **attachment 1** and annotated plan of subdivision at **attachment 2**.

The developers, the White family, have nominated the name “Range Hills Road”. The name reflects the elevated position of the proposed lots and the view to the ranges to the east across the Macquarie River valley that the lots benefit from.

The name complies with Bathurst Regional Council's *Guidelines for the Naming of Roads* in that it relates to the physical character of the area.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

- Strategy 1.2 Protect, enhance and promote the region's Non-Indigenous heritage assets and character.

Objective 4: 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 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

- Strategy 6.4 Meet legislative and compliance requirements.
- Strategy 6.5 Be open and fair in our decisions and our dealings with people.

COMMUNITY ENGAGEMENT:

02 **Consult** - to obtain public feedback on alternatives and/or decisions

ATTACHMENTS:

1. Location & Aerial [8.2.7.1 - 2 pages]
2. Annotated plan of subdivision [8.2.7.2 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-187

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That Council:

- (a) give notice of its intention to adopt the name Range Hills Road for the new roads created by the seven (7) lot rural subdivision of Lots 30, 42, 51, 72, 73, 74, 78, 79, 80, 82, 83, 84, 85, 87, 88, 92, 96, 98, 105, 113, 117, 120 127, 134 & 148 in DP 750394, Lot 1 in DP 126001 and Lot 1 in DP 126019, Houses Lane, The Rocks & Ophir Road, Rock Forest; and
- (b) direct the General Manager to undertake procedures pursuant to the requirements of the Roads Act 1993, to have the name gazetted, should no objections be received.

8.2.8

BATHURST REGION HERITAGE PLAN 2022-2023

File No: 20.00123

RECOMMENDATION:

That the information be noted.

REPORT:

Heritage Plan

As part of Council's ongoing commitment to the region's heritage and to meet its obligations to Heritage NSW, Council at its meeting held 20 October 2021 adopted the Bathurst Region Heritage Plan 2021-2025 (the Heritage Plan).

The Heritage Plan responds to the Planning Priorities contained in the Bathurst Local Strategic Planning Statement and Objective 11 of the Bathurst Community Strategic Plan. It provides the detail as to how Council and the community will protect, enhance and promote our heritage – buildings and places, the natural environment, people and projects and their embedded stories. It aims to guide heritage management within the Bathurst Region and establishes the key strategic priorities and associated actions for heritage management over the next 3 years.

The Bathurst Region Heritage Implementation Plan (the Heritage Implementation Plan) has been prepared to sit alongside the Heritage Plan. It highlights the key activities/programs/projects and services being undertaken by Council's Planning, Museums, Library, Economic Development and Tourism sections to implement the actions of the Heritage Plan. It provides an opportunity for interested community, heritage and village groups to provide regular updates on activities they are undertaking with respect to the actions of the Heritage Plan. Note that the Plan should not be viewed as an exhaustive list of all Council and community activities that might relate to heritage management and promotion within the Bathurst Region.

Council provides a quarterly update to the Implementation Plan at the end of September, December, March and June of each financial year hosted on Council's YourSay page and a copy of the Heritage Implementation Plans and the actions of the Strategic Planning Priorities for the current financial year is at **Attachment 1**.

Given low response rates from community groups during the quarterly cycle, the Implementation Plan 2023-2023 updates will be trialled biannually by providing updates on the Yoursay website in December and June and an annual summary to the Ordinary Council Meeting in July.

Bathurst Heritage Advisory Service

Council has operated a heritage advisory service since 1996. Generally, the heritage advisory service operates on a fortnightly basis, meeting on site with private property

owners, developers and designers, free of charge, to discuss maintenance and conservation advice and development options.

During the 2022/23 year, 109 site visits were undertaken by the Council's Heritage Advisor and Senior Heritage Planner. Monthly inspections were undertaken in the second half of the 2022 financial year in the months of May, June, September-December, with the exception of August where three inspections were undertaken. Fortnightly inspections were carried out in the first half of 2023 commencing in January.

The service is invaluable to urban and rural landholders in providing conservation and maintenance advice and informing the owners of built history and context. The service offers advice on materials, conservation, trades, sympathetic and appropriate additions and alterations, repairs and reconstruction. The heritage advisory service is an integral part of Council's assessment process both at the pre lodgement stage and at development application stage, offering advice in relation to appropriate alterations and additions and retaining or improving the character of the streetscape through new developments.

The service promotes ongoing maintenance and education to the community about the older building stock of the region. The service also provides technical advice on historical research and interpretation and policy advice with respect to LEP/DCP provisions and the preparation of heritage studies.

The Heritage Advisory Service is supported by a grant from NSW Heritage.

Heritage Assistance Funds

1. Bathurst Region Heritage Conservation and Interpretation Fund

The Bathurst Region Heritage Conservation and Interpretation Fund is in its 12th year of operation. The fund was established to assist private property owners and community groups to undertake special heritage projects including:

- preparation of conservation management plans;
- publishing local history books and publications;
- implementing heritage interpretation projects; and
- presenting exhibitions promoting the heritage and history of the Bathurst Region.

The table below provides a summary of the Interpretation Funds' success since its inception in 2011/12. The fund has generated projects valued at approximately \$780,000 across the Bathurst region.

Conservation and Interpretation Fund	Overview of the Conservation and Interpretation fund to date:			
	Year	Projects Completed	Funding Offered	Total Value of Works
	2011/12	6	\$14,505	\$27,510
	2012/13	4	\$11,755	\$41,533
	2013/14	8	\$16,773	\$61,789
	2014/15	11	\$20,475	\$62,303
	2015/16	10	\$20,063	\$118,583
	2016/17	10	\$16,255	\$36,472
	2017/18	9	\$16,215	\$80,626
	2018/19	10	\$18,000	\$68,140

	2019/20	11	\$20,450	\$105,938
	2020/21	10	\$20,000	\$95,420
	2021/22	7	\$14,775	\$68,236
	2022/23	4	\$6,350	\$20,121
	Total	100	\$195,616	\$786,671

The 2022/23 fund received 5 applications and grants were offered to all applications. Four (4) of these projects were completed, with a total cost for the projects of approximately \$20,121.00 and \$6,350.00 worth of funding offered. Note that Council's allocated funding of \$20,000.00 for this year's programs was not fully expended in this financial year.

Attachment 2 provides the summary of projects completed. Key projects completed this year included:

- Continuation of the digitalisation of the database inventory for the Bathurst Agricultural Research Station's moveable heritage items.
- Supported the printing and publication of the '75 Treasures – Celebrating 75 years of the Bathurst District Historical Society' book by Sarah Swift.
- Supported the digitalisation of 700 photographic slides of Hill End for further research, display and preservation.

The number of applications received this year was lower than previous years. Council held an Interpretation Workshop in May 2023 to encourage individuals and community groups to consider opportunities to undertake new projects into the future.

2. Bathurst Region CBD Main Street Improvement Fund

Council launched the Bathurst Region CBD Main Street Improvement Fund in 2016 and it is in its 7th year of operation. The Main Street fund aims to assist property owners and tenants to improve, repair and maintain buildings within the Bathurst CBD.

The table below summarises the success of the fund since its inception. The fund has generated just over \$1 million worth of works on buildings within the Bathurst CBD.

Main Street Fund	Overview of the Main Street Fund to date:			
	Year	Projects Completed	Funding Offered	Total Value of Works
	2016/17	12	\$33,000	\$162,031
	2017/18	10	\$27,000	\$290,077
	2018/19	5	\$15,300	\$53,610
	2019/20	9	\$21,300	\$110,440
	2020/21	8	\$17,000	\$172,951
	2021/22	14	\$35,000	\$323,926
	2022/23	7	\$24,500	\$136,826
	Total	65	\$173,100	\$1,249,861

The 2022/23 fund received 8 applications for works, and funding was offered to all projects. Seven (7) of these projects were completed, with a total cost for the projects of approximately \$136,826 and \$24,500.00 worth of funding offered. **Attachment 3** provides a summary of the projects completed. Key projects completed this year included:

- Painting of the exterior of the heritage Chancery building at 84 George Street, Bathurst.
- Painting of the Hall of the Bathurst Uniting Church at 140B William Street, Bathurst.
- Painting of façade and repairs of windows to 116 William Street, Bathurst.
- Painting of façade of 110 William Street, Bathurst.

- Replacement of roof and repairs of 241 Russell Street, Bathurst.

Council's total allocation of \$50,000 was not expended in this financial year and applications were lower than for 2021/22. It is always difficult to achieve completion of all the projects offered funding as application circumstances can change and often it is difficult to coordinate the works with relevant trades within a 12-month period. CBD projects are often large-scale projects and require considerable private finance to reach fruition.

3. Bathurst Region Local Heritage Fund

The Bathurst Region Local Heritage Fund program is in its 24th year of operation. The fund is one of the largest such funds in the State. The table below summarises the success of the fund since its inception. The fund has generated in excess of \$8.9 million worth of maintenance and conservation works on buildings within the Bathurst Region.

Local Heritage Fund	Overview of the Local Heritage Fund to date:			
	Year	Projects Completed	Funding Offered	Total Value of Works
	1998/99	8	\$ 9,000	\$38,278
	1999/00	11	\$ 7,900	\$56,203
	2000/01	14	\$ 8,000	\$92,681
	2001/02	24	\$ 14,012	\$122,014
	2002/03	24	\$ 15,521	\$109,599
	2003/04	25	\$ 20,300	\$139,399
	2004/05	40	\$ 67,030	\$389,195
	2005/06	33	\$ 29,510	\$190,930
	2006/07	33	\$ 34,284	\$293,740
	2007/08	44	\$ 30,175	\$376,965
	2008/09	44	\$ 42,377	\$360,849
	2009/10	39	\$ 39,300	\$273,535
	2010/11	47	\$ 42,750	\$812,598
	2011/12	39	\$ 37,800	\$288,786
	2012/13	62	\$ 62,840	\$752,786
	2013/14	50	\$ 52,700	\$630,375
	2014/15	47	\$ 55,016	\$434,526
	2015/16	54	\$ 48,250	\$410,800
	2016/17	51	\$ 40,000	\$355,015
	2017/18	49	\$ 45,800	\$398,442
	2018/19	44	\$55,300	\$410,935
	2019/20	46	\$56,875	\$502,583
	2020/21	47	\$50,200	\$532,055
	2021/22	35	\$56,500	\$520,139
	2022/23	26	\$47,350	\$490,119
	Total	936	\$968,790	\$8,982,546

The 2022/23 fund received 44 applications for works and funding was offered to 39 projects. Twenty-six (26) of these applications were completed, with a total cost of works for the projects of approximately \$490,119 from \$47,350 of funding offered. **Attachment 4** provides a summary of the completed projects.

Note that Council allocated funding of \$60,500 from Council's Heritage budget and the NSW Heritage Office as follows:

NSW Heritage Office contributions

\$5,500

Council contribution	\$55,000
TOTAL	\$60,500

There continues to be a positive response from property owners and community groups throughout the region to the Bathurst Region Local Heritage Fund. Council continues to see property owners annually undertake small projects that have improved their property and over time helped to improve the streetscapes of the heritage conservation areas.

This year the fund, amongst other things, has helped restoration of the Trunkey Creek cemetery and St Stephen's Anglican Church, Fitzgeralds Valley. Other projects included reroofing, repainting and timberwork repairs, replacement of gutters and downpipes, repairs to verandahs, repairs to chimneys, underpinning of buildings and window repairs to a wide range of dwellings throughout the region.

CONCLUSION:

All three funds produced lower numbers of completed works in 2022/23 compared to the last few years. This is likely the result of increasing financial pressures on households and ongoing difficulties in accessing trades and materials. Nonetheless, Council's heritage advisory service and its heritage assistance funding provides the backbone of Council's heritage management program and remains the best means for Council to support the conservation and maintenance of the Region's built heritage and provide opportunities to support interpretation and promotion of the region's history.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets. Council receives grant funding from NSW Heritage to support the Heritage Advisory Service and the Local Heritage Fund.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: 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 heritage assets and character.
- Strategy 1.3 Enhance the cultural vitality of the region.
- Strategy 1.5 Promote good design in the built environment.

Objective 4: Sustainable and balanced growth.

- Strategy 4.6 Plan for, assess and regulate development activity.

Objective 5: Community health, safety and well being.

- Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life.

Objective 6: Community leadership and collaboration.

- Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Heritage Plan Implementation Plan 2022-23 Annual Update [8.2.8.1 - 75 pages]
2. LHF 2022-23 Project List - Final Report [8.2.8.2 - 1 page]
3. MSF 2022-23 Project List – Final Report [8.2.8.3 - 1 page]
4. Interpretation Projects List 2022-23 – Final Report [8.2.8.4 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-188

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.2.9

POLICY REVIEW – WAIVING OF DEVELOPMENT APPLICATION FEES

File No: 11.00006

RECOMMENDATION:

That Council adopt the updated Policy “Waiving of Development Application Fees with minor amendments as detailed in the report.

REPORT:

As part of Council’s governance procedures, a program to review all Council Policies every two years has been implemented.

Council adopted the Policy “Waiving of Development Application Fees” at its meeting held 16 June 2021. The aim of the Policy is to support the lodgement of Development Applications that may have a beneficial impact on the broader streetscape and those that provide additional services and facilities, such as car parking, beyond relevant development standards. The 2021 Policy replaced and updated earlier Policies adopted by Council.

A review of the Policy has identified that it remains relevant as a means to encourage positive improvements particularly to CBD streetscapes.

Minor updates are proposed to the Policy including:

1. Updated zone title reference for the B3 Commercial Core to E2 Commercial Centre in line with recent changes to the standard instrument LEP zone title changes.
2. Inclusion of the waiving of application fees for approvals for footpath/road closures.
3. Inclusion of a new note to highlight that other statutory fees under the Environmental Planning and Assessment Act, Local Government Act, Roads Act and Long Service Levy Act (e.g. Planfirst, Long Service Levy and NSW Planning Portal fees) will continue to apply.

Points 2 and 3 above simply reflect the implementation of the current policy and do not represent a change to existing procedures.

A copy of the updated Policy is provided at **Attachment 1**. As the updates proposed represent no or minimal changes to the existing policy it is not required to be placed on public exhibition. It is recommended that Council adopt the updated Policy “Waiving of Development Application Fees”.

FINANCIAL IMPLICATIONS:

The waiving of the fees provided for under this Policy represents lost income but aims to incentivise positive improvements particularly to the CBD streetscapes.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.5 Promote good design in the built environment.

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Objective 5: Community health, safety and well being.

Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Draft Policy - Waiving of Development Application fees [**8.2.9.1** - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-189

MOVED: Cr M Hogan SECONDED: Cr J Jennings

RESOLVED:

That Council adopt the updated Policy “Waiving of Development Application Fees with minor amendments as detailed in the report.

8.2.10

POLICY REVIEW – PLANNING AGREEMENTS

File No: 11.00006

RECOMMENDATION:

That Council adopt the updated Policy “Planning Agreements” with minor changes as detailed in the report.

REPORT:

As part of Council’s governance procedures, a program to review all Council Policies every two years has been implemented.

Council adopted the Policy “Planning Agreements” at its meeting held 17 March 2021. The aim of the policy is to establish a framework to guide how Council enters into Planning Agreements under the Environmental Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation 2021 in connection with the development of land in the Bathurst Region.

A review of the Policy has identified that it is still relevant.

Minor updates are proposed to the Policy including:

1. Update the reference to the Environmental Planning and Assessment Regulation 2021 (previously 2000).
2. Update the reference to NSW Department of Planning, and Environment’s Planning Circular “Improving Planning Agreements” (PS21-001), 12 February 2021 (previously referenced as a Practice Note but should be referenced as a Planning Circular).
3. Enable the Policy to apply to major development sites or precincts that are owned by a single or multiple landowner/s (previously referenced a consortium of landowners).

A copy of the updated Policy is provided at **Attachment 1**. As the updates proposed represent no or minimal changes to the existing Policy it is not required to be placed on public exhibition. It is recommended that Council adopt the updated Policy “Planning Agreements” as presented in this report.

FINANCIAL IMPLICATIONS:

Nil at this stage.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.1 Facilitate development in the region that considers the current and future needs of our community.

Strategy 4.6 Plan for, assess and regulate development activity.

Objective 5: Community health, safety and well being.

Strategy 5.5 Plan and respond to demographic changes in the community.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

Strategy 6.6 Manage our money and our assets to be sustainable now and into the future.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Draft Policy - Planning agreements [8.2.10.1 - 3 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-190

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council adopt the updated Policy “Planning Agreements” with minor changes as detailed in the report.

8.2.11 ECONOMIC DEVELOPMENT 2023 SECOND QUARTER REPORT

File No: 20.00323

RECOMMENDATION:

That the information be noted.

SUMMARY:

This report provides an overview of the Bathurst Economy for the second quarter of 2023 as well as summarising the activities and economic development programs undertaken by Council over the quarter.

REPORT:

Economy

Inflation figures released in May 2023 confirm the continued downward trend of inflation as spending continues to contract in the economy, partly due to interest rate increases by the Reserve Bank of Australia. Whilst price increases were seen in housing, food & non-alcoholic beverages and household equipment, this was offset by a fall in the price of automotive fuel. The inflation rate of 5.6% in the 12 months to May 2023 was a fall from the 6.8% recorded in the previous month.

Gross Regional Product

Gross Regional Product measures the amount of the nation's wealth which is generated by businesses, organisations and individuals working in the Bathurst LGA.

Bathurst's Gross Regional Product (GRP) as at 30 June 2022 was \$2.612 billion, an increase of 0.3% over the previous financial year (Source .id).

Population Growth

As at 30 June 2022 the Estimated Resident Population (ERP) of Bathurst was 44,074. This equates to 1.0% growth on 2021, or an additional 421 people added to the population (Source ABS).

Unemployment

In the December 2022 quarter the unemployment rate in Bathurst was 1.6%, down from 2.1% in the September 2022 quarter. This compares to Regional NSW 3.5%, NSW 3.5% and Australia 3.7%.

In 2021/22 local jobs increased by 207 workers to 21,941. The five-year growth rate was 6.26% (2,184 jobs) driven by Health Care (681 jobs), Construction (493 jobs), Public Administration & Safety (373 jobs), Transport (234) and Education (196 jobs) (Source .id).

GST Registered Businesses

There were an estimated 3,708 total GST registered businesses in Bathurst Regional Council area in the December 2022 quarter, a net increase of 13 businesses (Source: ABR, compiled by .id).

Other Economic Data

- Median House Price: \$660,000, representing quarterly growth of +2.33% and annual growth of +11.86%. (Source: CoreLogic)
- Median Unit Price: \$421,000, representing quarterly growth of +1.45% and annual growth of +10.64%. (Source: CoreLogic)
- Rental vacancy rates: As of May 2023 the rental vacancy rate in Bathurst was 1.3% an increase on the January 2023 rate of 1.2%, suggesting a small increase in available properties for rent. (Source: SQM research)
- The strongest sectors by economic contribution and employment are Manufacturing, Construction, Education & Training, and Health Care Administration.

CBD Shop Count

The retail sector in Australia continues to undergo significant change as a result of increased online shopping, cost of living pressures reducing disposable incomes and economic uncertainty (cost of living pressures and fears of a recession) resulting in households saving more.

In response, a CBD Business Count Model was developed by Bathurst Regional Council in 2019 to analyse the diversity, location and changing nature of businesses within the Bathurst CBD. The Model also allows Council to calculate the vacancy rate of shopfronts in the CBD. This information enables analysis of any change in the vacancy rate and mix of shops in the future and assists in analysing the impact of such influences as drought, COVID and online shopping.

The occupancy rate data is reviewed bi-annually to detect trends over time. The first business count was undertaken in October 2019, with biannual counts in 2020, 2021, 2022 and most recently May 2023.

There are 551 shops in the defined CBD area with 75 vacant stores giving an occupancy rate of 86.4%, an improvement on the October 2022 occupancy rate of 85.1%, but less than the pre COVID October 2019 occupancy rate of 90.1%.

The count identified 515 ground floor shop spaces in the defined CBD area of which 449 were occupied by a business. There were 65 vacant shops giving a ground floor occupancy rate of 87.9% or a 12.1% vacancy rate, an improvement on the November 2022 vacancy rate of 14.1%.

The full report is shown in **Attachment 1** and the shop count map at **Attachment 2**.

Events

Grant Writing Workshop

Council conducts two grant writing workshops annually. The workshops are open to local residents, volunteers, community groups, sporting clubs, schools, event organisers and

anyone who is interested in learning more about the grant writing process.

Applying for grants can be an overwhelming process. The workshops are designed to guide attendees through the main steps involved in grant applications and encourage them to get “grant ready”.

The first workshop for 2023 was held on Wednesday, 19 April 2023 at Bathurst Panthers, attended by over 30 participants.

The next grant writing workshop will be held on Wednesday, 20 September 2023.

Upcoming Events

Bathurst Careers Expo	Wednesday, 2 August 2023
BizMonth Activities	The month of September
Grant Writing Workshop	Wednesday, 20 September 2023
BizMonth Business Lunch	Tuesday, 26 September 2023

CONCLUSION:

The Bathurst Economy continues to grow notwithstanding the pressures of rising interest rates and employee shortages. An improvement in the occupancy rate in the CBD is positive and reinforces Councils focus on the Streets as Shared Spaces project and the CBD Masterplan.

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

- | | |
|--------------|--|
| Strategy 2.1 | Support local business and industry. |
| Strategy 2.2 | Grow local employment, investment and attract new businesses skills by nurturing and supporting entrepreneurs, partnerships and local skill development. |
| Strategy 2.4 | Promote our City and Villages as an attractive place to live. |

Objective 5: Community health, safety and well being.

- | | |
|--------------|--|
| Strategy 5.3 | Help build resilient, inclusive communities. |
|--------------|--|

Objective 6: Community leadership and collaboration.

- | | |
|--------------|---|
| Strategy 6.1 | Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region. |
|--------------|---|

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. 230629 report CBD Business Count Model (1) [8.2.11.1 - 4 pages]
2. CBD Shop Count map [8.2.11.2 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-191

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.3 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

8.3.1 STATEMENT OF INVESTMENTS

File No: 16.00001

RECOMMENDATION:

That the information be noted.

REPORT:

\$90,850,000 was invested at 30 June 2023 in accordance with Council's investment policies, the Minister's Investment Order dated 12 January 2011, the Local Government Act 1993 and associated regulations. All investments have been reconciled with Council's general ledger and are listed below:

	<u>Rating</u>	<u>Balance</u>	<u>Average Return</u>
<u>Short Term 1 – 365 Days</u> (comprising Commercial Bills, Term Deposits, Debentures and Certificates of Deposits):			
National Australia Bank Limited	A-1+	13,500,000	1.41%
CBA	A-1+	22,500,000	3.84%
Suncorp	A-1	18,000,000	3.55%
AMP	A2	4,500,000	2.70%
Bank of Queensland Limited	A2	4,500,000	2.93%
Bendigo & Adelaide	A2	3,000,000	3.69%
Maritime, Mining & Power Credit Union Ltd	ADI	1,500,000	4.06%
		69,000,000	3.07%

Long Term > 365 Days
(comprising Commercial Bills, Term Deposits, Debentures and Bonds):

Floating Rate Term Deposits

Westpac Coupon Select 2	AA-	1,500,000	4.50%
Westpac Fixed Term deposit	AA-	1,500,000	1.25%
Westpac Green Tailored Deposit	AA-	1,500,000	1.20%
Maritime Mining & Power Credit Union Ltd	AA-	350,000	1.45%
		4,850,000	2.25%

Floating Rate Notes

CBA Green	AA-	1,500,000	4.73%
Commonwealth Bank of Aust 2	AA-	500,000	4.84%
National Australia Bank	AA-	700,000	5.24%
National Australia Bank 1	AA-	1,200,000	4.33%
National Australia Bank 2	AA-	1,000,000	4.88%

HSBC Sydney	AA-	1,500,000	5.13%
HSBC Sydney 1	AA-	1,500,000	5.12%
Westpac	AA-	1,000,000	4.97%
Macquarie Bank	A+	1,500,000	4.69%
UBS AG Australian	A+	650,000	4.55%
Suncorp Metway Ltd	A+	500,000	4.37%
Suncorp Metway Ltd	A+	1,550,000	4.72%
Suncorp Metway Ltd	A+	500,000	4.85%
Sumitomo Mitsui Banking Corp	A	1,000,000	5.22%
Auswide Bank	BBB+	1,000,000	5.82%
Bendigo & Adelaide Ltd 4	BBB+	900,000	4.54%
Bendigo & Adelaide Ltd 5	BBB+	500,000	5.45%
		17,000,000	4.90%

Total Investments		90,850,000	3.37%
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These funds were held as follows:

Reserves Total (includes unexpended loan funds)	40,543,739
Grants held for specific purposes	2,280,586
Section 7.11 Funds held for specific purposes	48,025,675
Unrestricted Investments	0
Total Investments	90,850,000

Total Interest Revenue to 30 June 2023	2,961,123.79	3.37%
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A Jones
Responsible Accounting Officer

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

- | | |
|--------------|--|
| Strategy 6.4 | Meet legislative and compliance requirements. |
| Strategy 6.6 | Manage our money and our assets to be sustainable now and into the future. |

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. 30 June 2023 Investments [8.3.1.1 - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-192

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.3.2

MONTHLY REVIEW - 2022/2026 DELIVERY PLAN AND OPERATIONAL PLAN 2022/2023

File No: 16.00187

RECOMMENDATION:

That the information be noted.

REPORT:

Bathurst Regional Council has in place the Our Region Our Future Community Strategic Plan which aims to inform the community about the major directions and programs Council is undertaking in shaping the future of the Bathurst Region. These directions are summarised as objectives and strategies in the Community Strategic Plan which was adopted by Council on 15 June 2022. The Plan is available for viewing at the council offices at 158 Russell Street or can be downloaded from the Public Documents section of Council's website, www.bathurst.nsw.gov.au/council/plans-policies/community-strategic-plan. A listing of the Objectives and Strategies from the Community Strategic Plan can be found within the Plan commencing from page 18.

At **attachment 1** is an update of Council's progress towards achieving the Strategies and Objectives for the 2022-2026 Delivery Plan and the Annual Operational Plan 2022-2023. The Local Government (General) Regulation 2005 has been amended by inserting clause 413A to make it the duty of the General Manager to give timely information to Councillors about any fines or penalty notices from agencies such as the Australian Taxation Office, the Roads and Maritime Services or the Environment Protection Authority, or where a court or tribunal makes a costs order against a council. Fines or penalty notices this month - Refer to **attachment 1**.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Operational Plan Review June 2023 [8.3.2.1 - 77 pages]

MINUTE**RESOLUTION NUMBER: ORD2023-193****MOVED: Cr A Smith SECONDED: Cr I North****RESOLVED:**

That the information be noted.

8.3.3 SUNDRY SECTION 356 DONATIONS, BATHURST MEMORIAL ENTERTAINMENT CENTRE COMMUNITY USE SUBSIDY AND MOUNT PANORAMA FEE SUBSIDY

File No: 18.00004

RECOMMENDATION:

That the information be noted.

REPORT:

At **attachment 1** is a list of Sundry Section 356 Donations, Bathurst Memorial Entertainment Centre Community Use Subsidies and Mount Panorama Fee Subsidies granted by Council for the period ending 30 June 2023 including a report on annual Rental Subsidies granted by Council.

FINANCIAL IMPLICATIONS:

Council's Sundry Section 356 Donations and Bathurst Memorial Entertainment Centre Community Use Subsidies and Mount Panorama Fee Subsidies are included in the current budget, which currently have a balance as follows:

Section 356:	\$ 8,649.61 **
BMEC Community use:	\$ 0.00
Mount Panorama:	\$ 0.00

** The above amount includes donations already committed but not yet paid. After allowing for the committed donations the remaining balance is \$273.84.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. 356 Council Report June 2023 [**8.3.3.1** - 3 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-194

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

8.3.4 POWER OF ATTORNEY

File No: 11.00007

RECOMMENDATION:

That the information be noted.

REPORT:

That the General Manager's action in affixing the Power of Attorney to the following be noted.

Purchaser	Address	Lot & DP	Agreement Type
Brabham Automotive	Lot 27 Corporation Avenue	Lot 27 DP1070624	Deposited Plan Admin Sheet
V Graham	Durham Street Carpark	Part Lot 10 DP1157553	Licence Agreement
D Crum, B Harvey, G Mortimer	16 Windsock Way	Lot 12 DP1041715	Lease

Linen Plan Release

Applicant	Subdivision Type	Lot & DP	Address
Ms K G Burns	88B Instrument resigning – eight lot consolidation and two lot subdivision	Lot 2 DP776864, Lot 1 DP241091, Lots 2-6 Sec 25 DP758517, Lot 10 Sec 27 DP758517	1 High Street, Hill End
Bruce Kerr Pty Limited	18 lot residential subdivision and new road	Lot 111 DP247843, Lot 6 DP255968	14 Weeronga Way, Kelso
Caerus Property Pty Ltd	88B Instrument – relocation of easement – Specialised retail premises	Lots 6 & 7 DP1225826, Lots 4 & 5 DP1281337	2 – 8 Ingersole Drive, Kelso

General Items

Nil

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.6 Plan for, assess and regulate development activity.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-195

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

8.3.5 COUNCIL POLICY REVIEW - POLICIES REVIEWED WITH NO OR MINIMAL CHANGES IDENTIFIED

File No: 11.00006

RECOMMENDATION:

That Council adopt the following Policies as amended:

- i) Social Media Policy – Councillors
 - ii) Policy – Protected Interest Disclosures (Protected Disclosures)
-

REPORT:

As part of Council's governance procedures, a program to review all Council policies every two years has been implemented.

Policies with no or minimal changes

The following Council Policies have recently been reviewed. As part of the review, it was identified there were no/or minimal changes to be made, and therefore the policies are not required to be placed on public display or formally readopted by Council.

Policy Reviewed	Action	New Renewal Date
Social Media Policy - Councillors	Minimal changes made such as formatting, new adoption date and some additional required information.	February 2025
Policy – Protected Interest Disclosures (Protected Disclosures)	Minimal changes made such as formatting, new adoption date and some additional required information.	July 2025

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Social Media Policy [8.3.5.1 - 4 pages]
2. Policy Protected Interest Disclosures PID [8.3.5.2 - 18 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-196

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That Council adopt the following Policies as amended:

- i) Social Media Policy – Councillors
- ii) Policy – Protected Interest Disclosures (Protected Disclosures)

8.3.6

LONG TERM FINANCIAL PLAN 2023/2024 - 2032/2033 SUBMISSIONS

File No: 16.00192

RECOMMENDATION:

That Council receives and considers the submissions individually.

REPORT:

This report together with the following report, is being presented to Council because a formal resolution from Council for the consideration of the submissions received was not made previously adopted by Council at the June meeting. Accordingly, these reports are being presented to correct this omission.

Council has had the Draft Bathurst Long Term Financial Plan 2023/2024 - 2032/2033 (LTFP) on exhibition for the required period of 28 days and has received two submissions in relation to the LTFP.

Submission 1 – Anonymous User – Various Issues

This submission covers a variety of topics, but no specific changes are suggested to the LTFP document. A copy of the submission is provided of **Attachment 1**.

Recommendation: That the information be noted, and no amendment be made to the Long Term Financial Plan 2023/2024 - 2032/2033.

Submission 2 – Mr Ray Carter – Availability Charges for Water and Sewer

A submission has been received from Mr Ray Carter, shown at **Attachment 2**, regarding Council's method of calculation for non-residential water and sewer availability charges. The submission requests Council to review the method of water and sewer fund non-residential access charges, to allow properties with a large water service to be assessed as a property with a small water service. This is on the basis that the properties in question are large industrial sheds that require firefighting hose reels which require a large water service with capacity to fight an industrial fire but that the firefighting hose reels are never used, so therefore his properties should only have to pay for a small water service.

Council's charges are set under the best practice guidelines issued by the NSW Office of Water which require Council to set its water service and sewer service availability charges based on the load placed on the system by each property; that is, the larger the water service required, the more that a property must pay. It is not based on what goes through the meter in a particular period but the capacity that the property requires. Firefighting capacity requires a larger water service which places a greater load on the infrastructure and the availability charges reflect that fact.

Council has reviewed these access charges and has found that they reflect a cost

recovery on each of the services.

Council's Water and Sewer Funds are based on Council recovering its operational costs by way of income received respectively from water and sewerage access charges together with income from usage charges.

Mr Carter contends that Council is unable to make an annual charge under section 501 of the Local Government Act 1993, as amended, for a charge to a fire service through a dedicated pipe or through the same pipe and meter that supplies drinking water. As has previously been explained to Mr Carter, Council does not levy a charge for firefighting services under section 501; Council levies a charge for the availability of water under section 501, as it is entitled to do. Those charges are determined using the best practice pricing principles issued by the NSW Government. The water may be connected to a fire service, but the charge is for the availability of that water, not for the provision of "fire services."

Section 501 of the Act states that:

501 For what services can a council impose an annual charge?

(1) A council may make an annual charge for any of the following services provided, or proposed to be provided, on an annual basis by the council—

- water supply services
- sewerage services
- drainage services
- waste management services (other than domestic waste management services)
- any services prescribed by the regulations.

(2) A council may make a single charge for two or more such services.

(3) An annual charge may be levied on each parcel of rateable land for which the service is provided or proposed to be provided.

Council, in accordance with the Act, imposes an annual charge on each parcel of rateable land for which a water service is provided or proposed to be provided. Council's water supply responsibility ends at the meter servicing the property and charges the property based on the size of the meter installed as this reflects the load that can be potentially placed on Council's infrastructure. Council, in relation to that water supply, does not direct, once the water enters the property, how that water is used nor whether it is used for drinking or for fire fighting purposes required under the relevant BCA Standards.

Council has previously provided the opportunity for meter downsizing, where available, to all Council properties including Mr Carter's properties.

Council uses the availability pricing method shown in NSW Government's Best Practice Management of Water Supply and Sewerage Guidelines. Council's calculation of the availability charges has been reviewed by the Minister for Water and Utilities in 2004 and the Minister for Water in 2009. Both Ministers have supported Council's approach as "responsible" and "appropriate".

The power to impose availability (s501) and usage (s502) charges has also been contested in court and found to be legally imposed charges. Horton Rhodes Lawyers represented Prefabricated Buildings Pty Ltd, one of Mr Carter's companies, in the NSW Land and Environment Court against Council regarding this matter. Prefabricated Buildings Pty Ltd.'s application was dismissed with Robson J finding that "it appears clear that Council is entitled to charge for services based on both actual use and availability of

those services” and that the availability charges had not been unlawfully levied under the Act in [2017] NSWLEC 44.

Recommendation: That the information be noted, and no amendment be made to the Long Term Financial Plan 2023/2024 - 2032/2033.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: 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 6.4 | 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. |

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

02 **Consult** - to obtain public feedback on alternatives and/or decisions

ATTACHMENTS:

1. Submission 1 - LTFP [8.3.6.1 - 1 page]
2. Submission 2 - 16 00192 032 Carter Mr Ray [8.3.6.2 - 8 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-197

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That Council receives and considers the submissions individually.

Submission 1 – Anonymous User – Various Issues

Recommendation: That the information be noted, and no amendment be made to the Long Term Financial Plan 2023/2024 - 2032/2033.

MOVED: Cr A Smith SECONDED: Cr J Jennings

Submission 2 – Mr Ray Carter – Availability Charges for Water and Sewer

Recommendation: That the information be noted, and no amendment be made to the Long Term Financial Plan 2023/2024 - 2032/2033.

MOVED: Cr J Jennings SECONDED: Cr M Hogan

8.3.7 LONG TERM FINANCIAL PLAN 2023/2024 - 2032/2033

File No: 16.00192

RECOMMENDATION:

That following consideration of the submissions received by Council, the Long Term Financial Plan 2023/2024 - 2032/2033, as presented to Council, be adopted as the Long Term Financial Plan 2023/2024 - 2032/2033 with the inclusion of any amendments adopted as a result of the submissions received.

REPORT:

At the Council Meeting held on 17 May 2023 the Draft Long Term Financial Plan (LTFP) 2023/2024 – 2032/2033 was approved to be placed on public exhibition (Item 9.2.7). The LTFP was on public exhibition for the required period of 28 days from 17 May to 14 June 2023.

Submissions were able to be made via Council's YourSay site and/or through written submissions. Twenty three (23) people visited the YourSay website. The LTFP also had multiple posts on Council's Facebook page, What's News and in Council Notices in Western Advocate.

Two (2) submissions have been received and considered.

The LTFP was developed under the NSW Government's Integrated Planning and Reporting (IP&R) Framework. The purpose of this framework is to encourage Councils and their communities to take a longer-term vision for their areas and plan accordingly. IP&R Guidelines require the LTFP to be exhibited for public submissions for 28 days before adoption by Council and a copy of the adopted LTFP posted on Council's website.

The LTFP is a key component of the IP&R's Resourcing Strategy, which also includes the Workforce Plan and Asset Management Plans. The LTFP is significant in determining the sustainability of Council and matching the community's long-term aspirations and goals against financial realities. These plans are not set in concrete, but instead are a guide to assist future actions and decisions.

The LTFP is important because it:

- Reflects Councils future financial position based on delivering service levels defined in the Delivery Program
- Allows the costs of long-term strategic decisions to be quantified and debated
- Assesses the financial sustainability of service levels
- Determines the risk of future strategic directions
- Allows scenario testing of different policies and service levels
- Enables testing of sensitivity and robustness of key assumptions

The LTFP has not been reproduced with this report, however following Council's adoption of the document, the LTFP will be updated and a full copy posted on Council's website.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: 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 6.4 | 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. |

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

02 **Consult** - to obtain public feedback on alternatives and/or decisions

ATTACHMENTS:

1. DRAFT BRC Long Term Financial Plan 2024 [8.3.7.1 - 65 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-198

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That following consideration of the submissions received by Council, the Long Term Financial Plan 2023/2024 - 2032/2033, as presented to Council, be adopted as the Long Term Financial Plan 2023/2024 - 2032/2033 with the inclusion of any amendments adopted as a result of the submissions received.

8.3.8

BATHURST LIBRARY DEDUCTIBLE GIFT RECIPIENT STATUS

File No: 21.00054

RECOMMENDATION:

- (a) Note the 'Bathurst Library' is endorsed to operate as a public library and potential deductible gift recipient (DGR);
 - (b) Endorse the governing rules for the operation of the 'Bathurst Library'; and
 - (c) Notify the Australian Taxation Office of the adoption of governing rules to progress the application for DGR status for the Bathurst Library.
-

REPORT:

Council currently holds Deductible Gift Recipient (DGR) status for the Bathurst Rail Museum and Chifley Home, the National Motor Racing Museum and the Bathurst Regional Art Gallery. Organisations endorsed as DGRs are entitled to receive gifts which are deductible from the donor's income tax.

Public Libraries are a separate DGR category and must have the following characteristics, which Council has already in operation:

- The affairs of the library are separate from the general affairs of the organisation.
- The public can readily distinguish the library from the rest of the organisation.
- The collection is readily identifiable to the public as the collection of a library.
- The accounts of the library are separate from those of the rest of the organisation.
- Any gifts made to the library will be used only for library purposes.

A separate set of rules based on the principles above is required for the Library which need to be endorsed by the Council, shown at **attachment 1**.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 4: Sustainable and balanced growth.

Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

Strategy 6.6 Manage our money and our assets to be sustainable now and into the future.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Bathurst Library Rules for DGR Status [8.3.8.1 - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-199

MOVED: Cr A Smith SECONDED: Cr J Jennings

RESOLVED:

- (a) Note the 'Bathurst Library' is endorsed to operate as a public library and potential deductible gift recipient (DGR);
- (b) Endorse the governing rules for the operation of the 'Bathurst Library'; and
- (c) Notify the Australian Taxation Office of the adoption of governing rules to progress the application for DGR status for the Bathurst Library.

8.3.9 REQUEST FOR FINANCIAL ASSISTANCE - VARIETY BASH 2023

File No: 23.00026

RECOMMENDATION:

That Council waive the Mount Panorama venue hire fees of \$1,607.00 for the Variety Bash's use of this venue on 20 August 2023, with funding being provided by Council's Section 356 – Mount Panorama Fee Subsidies allocation.

REPORT:

Council is in receipt of a request from "Variety – The Children's Charity" of Victoria seeking a waiver, either in part or in full, of their venue hire fees for their proposed use of the Mount Panorama facilities on Sunday, 20 August 2023.

A copy of the application form as submitted is provided at **attachment 1**.

The 2023 Variety Bash will be visiting Bathurst on 20 August 2023 and they are seeking access to pit lane and some garages for their lunch stop on this day.

The venue hire charges amount to \$1,607.00 with Variety being responsible for their own security and cleaning costs if applicable. It should be noted that the venue hire charges quoted in the application form were the 2022/2023 charges which increased from 1 July 2023.

The organisers have estimated that over 250 participants will attend this event, and that the catering for their lunch will be purchased through local businesses.

FINANCIAL IMPLICATIONS:

Should Council resolve in accordance with the recommendation of this report, the waiver of \$1,607.00 is able to be funded from Council's Section 356 – Mount Panorama Fee Subsidies allocation.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Strategy 2.6 Promote our City and Villages as a tourist destination.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Application - Variety - The Children's Charity [8.3.9.1 - 5 pages]

MINUTE**RESOLUTION NUMBER: ORD2023-200****MOVED: Cr K Burke SECONDED: Cr M Hogan****RESOLVED:**

That Council waive the Mount Panorama venue hire fees of \$1,607.00 for the Variety Bash's use of this venue on 20 August 2023, with funding being provided by Council's Section 356 – Mount Panorama Fee Subsidies allocation.

8.3.10 REQUEST FOR FINANCIAL ASSISTANCE - HOMELESSNESS SLEEP OUT 2023

File No: 18.00195

RECOMMENDATION:

That Council waive the Carrington Park venue hire fees of \$1,877.00 for the Wattle Tree – Homelessness Sleep Out which is scheduled for Friday, 11 August 2023, with funding to be provided by Council's Section 356 General Donations allocation.

REPORT:

Council is in receipt of a request from Wattle Tree House, a service operated by the Orange Local Aboriginal Land Council, seeking a waiver of the Carrington Park venue hire fees for their Homelessness Sleep Out, which is scheduled for 11 August 2023.

A copy of their application as submitted is provided at **attachment 1**.

The venue hire charges for this event amount to \$1,877.00. In addition, Wattle Tree House will be required to pay a cleaning deposit of \$1,751.00 and a key deposit of \$42.00, which are both refundable when they are both returned to Council's satisfaction. It should be noted that the hire charges quoted in the application form were 2022/2023 charges which increased from 1 July 2023.

Wattle Tree House are undertaking this event as part of their community awareness program "to promote awareness about the reality of homelessness within our community".

FINANCIAL IMPLICATIONS:

Should Council resolve in accordance with the recommendation of this report, the waiver of \$1,877.00 is able to be funded from Council's Section 356 General Donations allocation.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Objective 5: Community health, safety and well being.

Strategy 5.3 Help build resilient, inclusive communities.

Objective 6: Community leadership and collaboration.

Strategy 6.3 Advocate for our community.

Strategy 6.7 Invest in our people.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Application - Wattle Tree House [8.3.10.1 - 5 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-201

MOVED: Cr M Hogan SECONDED: Cr I North

RESOLVED:

That Council waive the Carrington Park venue hire fees of \$1,877.00 for the Wattle Tree – Homelessness Sleep Out which is scheduled for Friday, 11 August 2023, with funding to be provided by Council's Section 356 General Donations allocation.

8.4 DIRECTOR ENGINEERING SERVICES' REPORT

8.4.1 PROPOSED LAND ACQUISITION - PART LOT 66 IN DP1177441 - 428 CONROD STRAIGHT, MOUNT PANORAMA

File No: 25.00155

RECOMMENDATION:

That Council:

- a) Approve the proposed acquisition of part of Lot 66 in DP1177441 at Conrod Straight, Mount Panorama, for road widening purposes.
- b) Approve the proposed actions as outlined in the Director Engineering Services' report.

REPORT:

Council is proposing to improve communication links between the numerous marshalling points around the Mount Panorama Wahluu motor racing circuit. The proposed improvements will include the installation of new optic fibre cables between each marshalling point, which will be installed underground and within the existing road reserve where possible.

When evaluating the proposed route for the cables, it was discovered that the roadside boundary of the property located at 428 Conrod Straight is not aligned to the existing boundary fencing and is within the area of land proposed for the cable installation.

To allow the cable installation to proceed, it is proposed that Council acquires approximately 450m² of land from Lot 66 in DP1177441, as indicated in the attached diagram, and dedicates the land to the public as public road.

The landowner has been consulted about the proposal and has provided consent to proceed, subject to Council approving the following actions, to be documented in a deed of agreement between Council and the landowner.

The conditions consented to include Council:

- 1) Engaging a registered surveyor to undertake a formal survey and prepare a suitable plan for registration at NSW Land Registry Services.
- 2) Negotiating compensation with the landowner for lost land, pursuant to the Land Acquisition (Just Terms Compensation) Act 1991.
- 3) Allowing an existing advertising sign to remain in situ, subject to change should a future request for its removal or relocation be received from a motor racing organisation.

- 4) Paying the landowner's reasonable legal costs and bank consent fees.

These conditions are considered reasonable and is therefore recommended that Council proceed accordingly.

FINANCIAL IMPLICATIONS:

The cost of acquiring the land including survey, legal and compensation costs is estimated at \$30,000.00. Funding for this item is contained within existing budgets.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

- Strategy 2.5 Support Mount Panorama Wahluu as a premier motor sport and event precinct.

Objective 4: Sustainable and balanced growth.

- Strategy 4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Council report - attachment 1 [8.4.1.1 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-202

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council:

- a) Approve the proposed acquisition of part of Lot 66 in DP1177441 at Conrod Straight, Mount Panorama, for road widening purposes.
- b) Approve the proposed actions as outlined in the Director Engineering Services' report.

8.4.2 WATER SUPPLY UPDATE

File No: 32.00017

RECOMMENDATION:

That the information be noted.

REPORT:

Council at its Ordinary Meeting held 16 March 2022 requested a monthly report regarding storage levels within Council's water supply dams.

As at Tuesday 4 July 2023, Chifley Dam was at 100.1%, with 30,128ML in storage. Refer to **attachment 1** for a graph of Chifley Dam storage levels. Chifley Dam has been at capacity or overflowing for 33 months.

Water release from Chifley Dam outlet pipework is currently 4.35ML/day.

Winburndale Dam was at 72.0% on Tuesday 4 July 2023. The level is 2.34m below the crest level and there is 1,224ML in storage.

The Winburndale Dam water level has been held artificially low to enable the dam wall strengthening project to be carried out in a safe manner noting that work has been taking place at the base of the downstream face of the dam. This allows for a buffer should a rain event occur that would otherwise cause the dam to overtop, thus placing personnel and equipment at risk.

In Bathurst, the estimated residential water usage varies from week to week and whilst it rose over summer, it has dropped and remains around the target for Level 6 water restrictions. Over the last 4 weeks, the average estimated residential water usage is 9.6ML/d. Refer to **attachment 2** for details of consumption.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 3: Environmental stewardship.

Objective 3: Environmental stewardship.

Strategy 3.2 Develop Bathurst as a Smart City.

Strategy 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely.

Objective 4: Sustainable and balanced growth.

Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Chifley Dam Monthly Storage Graph [8.4.2.1 - 1 page]
2. Estimated Residential Water Usage Graph [8.4.2.2 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2023-203

MOVED: Cr K Burke SECONDED: Cr I North

RESOLVED:

That the information be noted.

8.4.3

DON'T WASTE. YOUR FUTURE. WASTE EDUCATION CAMPAIGN

File No: 14.00003

RECOMMENDATION:

That the information be noted.

REPORT:

Don't Waste. Your Future. is a waste education campaign which will be rolled out to the Bathurst community over a 2-and-a-half-year period from August 2023 by staff in Council's waste section. This campaign forms part of a larger Waste Education Strategy and associated waste communications plan developed to increase awareness and sense of ownership by and for the Bathurst community. It is also designed to increase diversion of waste from landfill in order to meet the state government waste and recycling targets.

The following targets outlined in the NSW Waste and Sustainable Materials Strategy 2041 include;

- Reduce total waste generated by 10% per person by 2030
- Have an 80% average recovery rate from all waste streams by 2030
- Significantly increase the use of recycled content by governments and industry
- Phase out problematic and unnecessary plastics by 2025
- Halve the amount of organic waste sent to landfill by 2030
- Reduce litter by 60% by 2030 and plastics litter by 30% by 2025
- Triple the plastics recycling rate by 2030

The results of the 2022-2023 NetWaste Recycling Bin Inspection found that 16% of bins audited in Bathurst contained two to three contaminants and 14% of bins audited contained four or more contaminants. This report along with other evidence surrounding rates of illegal dumping and incorrect disposal has highlighted the need for further waste education within the community.

The official launch of the Don't Waste Your Future (DWYF) campaign will take place in Local Government Week 2023; Monday 31 July – Sunday 6 August 2023 with a Council stall in the Armada shopping centre, school bus tours of the Waste Management Centre, campaign artwork on public buses, and the production of branded merchandise to give away to residents.

The DWYF campaign purpose is to inform and educate the community on reducing waste, and managing and disposing of their waste correctly, as well as to empower residents to make better and more informed choices in their everyday lives. The campaign will also promote Council's waste services and other waste and recycling services in the Bathurst Region. Don't Waste. Your Future. is designed to engage all demographics in the community with targeted marketing, information, and activities over the duration of the campaign.

The DWYF campaign encompasses six key education areas:

Circular Economy - providing education on production and consumption where products and materials are recycled and reused for as long as possible.

Correct Disposal - focusing on maximizing the use of the yellow lid recycling and green lid food organics, garden organics bins.

Waste Minimisation - educating residents on how to reduce their waste through changing purchasing habits.

Recycling - encouraging residents to utilise their kerbside recycling bins and educating on which items go into this bin. Also providing information on other specialised recycling services Council offers.

Illegal Dumping - educating residents on the harm to the environment caused by illegal dumping *and encouraging correct disposal*.

Littering - educating residents on the harm to our local natural environment and waterways that litter can cause, and encouraging correct disposal.

The campaign information will be distributed within the community via a number of different channels including social media, radio, newspaper and cinema advertising, public artwork, and information on the Council website. There will also be opportunity for face-to-face engagement with the community through activities such as stalls and displays throughout the campaign.

It is anticipated that the DWYF campaign will assist in minimising waste in the Bathurst CBD, increase recycling and correct disposal rates, and reduce illegal dumping and littering. The success of the campaign will be measured by collecting data on engagement with social media content advertising, post campaign surveys within the community to gauge behavior change and the number of participants at events. These results will be collated to inform subsequent waste education in the future.

Examples of campaign collateral are **attached**.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 3: Environmental stewardship.

Strategy 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Examples of campaign collateral [8.4.3.1 - 2 pages]

MINUTE**RESOLUTION NUMBER: ORD2023-204****MOVED: Cr M Hogan SECONDED: Cr A Smith****RESOLVED:**

That the information be noted.

8.4.4 LGNSW WATER MANAGEMENT CONFERENCE 2023

File No: 23.00007

RECOMMENDATION:

That the information be noted.

REPORT:

Councillor Hogan, Council's Director Engineering Services (Darren Sturgiss) and Manager Water and Waste (Russell Deans) recently attended the Local Government New South Wales Water Management Conference in Parkes from Tuesday 27 June to Wednesday 28 June 2023.

The Mayor of Bathurst, Cr Robert Taylor attended a meeting on Monday 26 June in Parkes, prior to the commencement of the conference that was organised by Central NSW Joint Organisation. This meeting included other Mayors of Central West Councils, with Rose Jackson MLC the Minister for Water, Mental Health, Housing, Homelessness and Youth and provided a valuable opportunity for water security matters relevant to Bathurst and the Central West to be raised with the Minister of Water.

The conference was attended by NSW State and Federal Government departments, NSW Councils and Local Water Utilities, with keynote address from Graham Attenborough, Chief Operating Officer (COO), Water, at NSW Department of Planning and Environment. The conference theme we can all work "Together towards tomorrow" for water security in rural and regional NSW.

Additional speakers included Steph Cooke MP, the NSW Shadow Minister for Water, and Shadow Minister for Crown Lands.

The conference included site tours of the recently commissioned water and wastewater treatments owned and operated by Parkes Shire Council and provided valuable networking opportunities where Bathurst Regional Council's strategic water infrastructure upgrades were discussed.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Sustainable and balanced growth.

Strategy 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region.

Objective 6: Community leadership and collaboration.

Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-205

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

8.5 DIRECTOR CULTURAL AND COMMUNITY SERVICES' REPORT

8.5.1 BATHURST MUSEUMS UNIT - JUNE LONG WEEKEND 2023, STEAM TRAIN AND VISITORS

File No: 21.00144, 21.00120

RECOMMENDATION:

That the information be noted.

The 2023 June long weekend period Friday 9 June to Monday 12 June proved to be a busy time for Museums Bathurst with a total of 3,286 visitors generating an income of over \$44,000.

The weekend was marked with a visit from two steam engines, 3526 and 3642, in partnership with Transport Heritage NSW (THNSW) and Bathurst Rail Museum. The visit commenced on Friday 9 June with train rides open to local schools. A total of 345 students and teachers from Bathurst, Blayney and Neville took advantage of this opportunity to enjoy a train journey from Tarana to Bathurst.

Public rides on Saturday and Sunday were mostly sold out with ten return trips to Wimbledon, then again on Monday a longer, sold out, return trip to Orange. A total of over 4,000 individuals enjoyed the rides over the weekend. Locals and visitors from Sydney, Canberra, Central Coast, Parkes, Orange, Dubbo, Albury, Victoria, and Southeast Queensland were among the people that visited Bathurst just for this event.

This is the third time that Transport Heritage NSW has brought steam engines to Bathurst for this type of event, with the first in 2021. Planning for future events are already underway.

Bathurst Regional Council's museums also benefited from the long weekend with good visitor numbers. This was reflected in a total of 914 visitors to the Australian Fossil and Mineral Museum, 896 to the National Motor Racing Museum, 72 to the Chifley Home, and 1,062 to the Bathurst Rail Museum.

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.2 Protect, enhance and promote the region's Non-Indigenous heritage assets and character.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Strategy 2.4 Promote our City and Villages as an attractive place to live.

Strategy 2.6 Promote our City and Villages as a tourist destination.

Objective 5: Community health, safety and well being.

Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-206

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.5.2

KELSO COMMUNITY HUB QUARTERLY UPDATE REPORT - APRIL - JUNE 2023

File No: 09.00026

RECOMMENDATION:

That the information be noted.

REPORT:

The following information provides an update on services and programs operating from Kelso Community Hub from April to June 2023.

Kelso Community Hub continues to be available for hire seven days per week.

The following external services are currently utilising the Hub to deliver programs on a regular basis:

Organisation Name	Booking regularity	Average Numbers
NSW Health Child & Family Health Clinic	Weekly	Average 8 – 10 clients per week.
NSW Health Child and Adolescent Mental Health Service (CAMHS)	Weekly	Average of 28 participants on a weekly basis. Program growing steadily.
NSW Health Sexual Health Clinic	Fortnightly	Average of 14 clients for the quarter.
Generocity Church	Monthly – food hampers	Average 15 – 30 families serviced
Birribee Housing	3 days per fortnight, intermittent usage.	No details available.
Creative Community Concepts – outdoor sporting activities	Weekly for Term 2, 2023	An average of 18 participants with one day achieving 31 participants. Active Fest held on 3 May 2023 3pm – 6pm, additional to regular weekly event.
Council's Community Services Event	Reconciliation Week Panel Discussion and Community Meal	25 attendees, Panel of Aboriginal Elders interviewed by local Aboriginal Youth Representatives.

A number of casual, temporary programs have been provided at the Hub, including:

Organisation Name	Average Numbers
Wattle Tree House – Easter Event	Held on 5 April 2023. Approximately 40 attendees.
NSW Police Chifley Area – Community Meeting	Meetings held on 28 April 2023 and Friday 16 June 2023. Further meetings to be convened. Attendance figures not available.
NSW Local Aboriginal Land Council – Closing the Gap Session	Held on Monday 22 May 2023 – 10 attendees.
Bathurst Local Aboriginal Land Council	Held on 2 June 2023. Meeting of Aboriginal Men’s Group to establish a men’s program.
Bathurst 7 th Day Adventist Church	Community Meeting held to discuss local community issues. No figures available.

Council’s Marang Connections Program (grant funded by Resilience NSW) held the following events at Kelso Community Hub:

- Art Workshop – 12 April 2023 (16 participants)
- Guest Speaker Yarn (with Will Kennedy) – Tuesday 20 June 2023 (50 youth participants)

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 5: Community health, safety and well being.

Strategy 5.1 Provide opportunities for our community to be healthy and active.

Strategy 5.3 Help build resilient, inclusive communities.

Strategy 5.5 Plan and respond to demographic changes in the community.

Objective 6: Community leadership and collaboration.

Strategy 6.7 Invest in our people.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-207

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**8.5.3 BATHURST MEMORIAL ENTERTAINMENT CENTRE -
2023 BATHURST WRITERS' AND READERS' FESTIVAL
IN ASSOCIATION WITH THE SYDNEY WRITERS'
FESTIVAL LIVE & LOCAL (25-28 MAY 2023)**

File No: 21.00060

RECOMMENDATION:

That the information be noted.

The Bathurst Writers' & Readers' Festival is an annual literary event presented by BMEC Local Stages program in collaboration with Bathurst Library, Arts OutWest and Books Plus, Bathurst.

The festival includes a number of live streamed events from the Sydney Writers' Festival – Live & Local program. The 2023 festival took place from Thursday, 25 May 2023 until Sunday, 28 May 2023 at both BMEC and Bathurst Library.

All events were ticketed and had limited capacities. Booking in advance was encouraged for all events.

A Books Plus Bathurst pop-up store was on-site at both Bathurst Library and Bathurst Memorial Entertainment Centre during the Festival.

A snapshot of the Bathurst Writers' & Readers' Festival 2023 is provided at **Attachment 1**.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 2: A smart and vibrant economy.

Strategy 2.4 Promote our City and Villages as an attractive place to live.

Strategy 2.6 Promote our City and Villages as a tourist destination.

Objective 5: Community health, safety and well being.

Strategy 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life.

Objective 6: Community leadership and collaboration.

Strategy 6.7 Invest in our people.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. BWRf A REVIEW OF 2023 [8.5.3.1 - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2023-208

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

9 REPORTS OF OTHER COMMITTEES

9.1 TRAFFIC COMMITTEE REPORT - 4 JULY 2023

File No: 07.00006

MINUTE

RESOLUTION NUMBER: ORD2023-209

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That the recommendations of the Traffic Committee Meeting of Bathurst Regional Council held on 4 July 2023 be adopted.

10 NOTICES OF MOTION

10.1 Cr HOGAN - ACTIVE TRANSPORT PLAN

File No: 20.00357

RECOMMENDATION:

That Council request a report at the August meeting from Council staff on options to fast track the development and completion of the Bathurst Active Transport Plan (ATP).

REPORT:

The following Notice of Motion was submitted by Councillor Hogan.

An Active Transport Plan (ATP) is a vital strategy to progress active transport connections, routes and diversify transport options for all Bathurst residents and visitors. The latest ATP began development on March 2022, with an initial conclusion date of November 2022 – in response to the fact that the current ATP is a 2011 version, and clearly needed updating.

While Council has made significant progress embedding active transport principles into the Laffing Waters Masterplan and also within Amendments to the Development Control Plan that will raise the bar for any future (yet to be approved) subdivisions, there is more work to be done.

The Future Transport NSW site states: "The NSW State Government wants walking and bike riding to be the preferred way to make short trips and a viable, safe and efficient option for longer trips. We estimate that more than 1.5 billion walking and bike riding trips are taken per year across New South Wales. We want to double this number in 20 years."

In the Draft Central West and Orange Regional Transport Strategy it states "Improving multi-modal connectivity across the Central West and Orana will be key to making walking, cycling and public transport attractive alternatives to the private vehicle for more trips, more often. Active transport delivers significant health, environmental and economic benefits, creates communities that are resilient, and enables our communities to be more equitable, inclusive and liveable for everyone."

A well-defined and articulated ATP will significantly strengthen Bathurst Regional Council's ability to apply for various State government grants as they become available, including Get Active NSW grants.

An effectively implemented ATP will enhance local community health and wellbeing as well as attract visitors, who on average spend over \$200 per day. This level of economic injection is greater than many other forms of tourism and importantly, is spread across an entire year - not dependent on single event attractions.

FINANCIAL IMPLICATIONS:

NIL

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-210

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That Council request a report at the August meeting from Council staff on options to fast track the development and completion of the Bathurst Active Transport Plan (ATP).

11 COUNCILLORS / DELEGATES REPORTS

11.1 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/REPRESENTATIVES - 14 JUNE 2023

File No: 11.00019

RECOMMENDATION:

That the information be noted.

REPORT:

Councillors Meeting with Community Groups/Working Party 14 June 2023

Commenced at 1730.

Present: Richard Denyer (MDA), Cr M Hogan, Cr A Smith, Aaron Jones (DCSF), Nicholas Murphy (MCG), Alan Cattermole (DCCS), Cr K Burke, Darren Sturgiss (DES), Cr B Fry, Cr J Jennings (TEAMS), Cr G Hanger, Cr W Aubuin.

Apologies: Cr R Taylor (Mayor), David Sherley (GM), Cr I North.

1. NSW Health – Mark Spittal & Jo Holden

- Provided an update on the redevelopment of the Bathurst Hospital since the last meeting with Councillors.
- Redevelopment process is on track with project teams being consulted and having input into the design.
- Have engaged specific specialists (IT Workforce planning) to assist with the detailed design.
- Anticipating consultation with plans later 2023.
- Looking to address known and future car parking issues that exist on the site.
- Anticipate that the redevelopment will be open and operating by end 2027.
- The LHD are exploring other opportunities with the Universities to facilitate student placements and the like.
- Hopeful that the August 2023 rotation will see the registrars back at the hospital. Have not received final confirmation, but are working collaboratively with the College.
- Recruitment is underway for the appointment of 12 senior medical practitioners.
- Spoke positively about the Bathurst Private Hospital and the positive impact on recruitment.
- Spoke about new services being considered as part of the redevelopment.
- Discussed the current operations of the hospital are working well despite the influx of illnesses associated with winter.

2. Bathurst District Football Association – Peter Scott

- Provided the background and an update on the Organisation.
- Provided an update on the previous activities of the association and planned upgrades including lighting.
- Discussed the annual carnivals, and school carnivals throughout the year.
- Discussed the Wanderers WPL game in late 2023.
- Seeking prioritisation of the implementation of the 2015 masterplan, particularly fields 4, 5 & 6.
- Discussed the recently released Football NSW grant that BDF is considering an application.
- Requested upgrade of the toilet block (cnr Alpha & Russell) to cater for summer competition and female participants.
- Seeking further opportunities to make presentations to Councillors in 2024.

3. NSW Rural Fire Service – Chifley Zone – John Bennett & Scott Hoy

- Provided the background and an update on the Organisation.
- Responsible for the Bathurst, Lithgow and Oberon LGAs.
- Gave an update on the operational structure, vehicle resources and equipment.
- Provided information about the incidents the zone attends annually, with the 'assist other agency' being an increasingly important.
- Discussed the capabilities of the zone, including the merging of the Lithgow and Bathurst/Oberon Bushfire Committees.
- Discussed the pre-incident planning for the fire season, including fire weather advisories to agencies.
- Have developed the Fire Control Centre with the technology capability for fire operations within any of the Bathurst, Oberon or Lithgow. Saw the benefit of a Central Operations Center from the Gas outage in November 2022.
- Discussed the operational constraints, particularly with the volunteers, maintenance of assets including buildings.
- Working to strengthen structural capabilities to assist Fire Rescue NSW, relationships with other agencies, Service Level Agreement with Council, asset management and replacement program, hazard reduction programs.

FINANCIAL IMPLICATIONS:

N/A

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-211

MOVED: Cr K Burke SECONDED: Cr I North

RESOLVED:

That the information be noted.

11.2 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/REPRESENTATIVES - 28 JUNE 2023

File No: 11.00019

RECOMMENDATION:

That the information be noted.

REPORT:

Councillors Meeting with Community Groups/Working Party 28 June 2023

Meeting Commenced at 1730.

Present: Cr R Taylor (Mayor), David Sherley (GM), Neil Southorn (DEPBS), Cr M Hogan, Cr A Smith, Aaron Jones (DCSF), Nicholas Murphy (MCG), Janelle Middleton (A/DCCS), Cr B Fry, Cr I North, Cr W Aubin (TEAMS), Cr G Hanger, Cr J Jennings (TEAMS), Janet Bingham (MSP)

Apologies: Cr K Burke and Darren Sturgiss (DES)

1. Egis Oceania – Bathurst Bypass – Abel Son, Ashley, Sam Rabaglati

- Provided an update on the Bathurst Bypass investigation project.
- Egis have completed a large body of work that culminates in a report/submission to Infrastructure Australia.
- DEBBS gave an update on population projections for the Bathurst Region, traffic generation and building approvals, the Department of Planning and Environment's Regional Plan, the Vision Bathurst 2040 LSPS,
- DEPBS discussed the 2009 Southern Ring Road study and the various existing, future and possible land uses within Bathurst and its suburbs.
- Egis gave an update on the extensive consultation that has been undertaken as part of the project. Noted that the Egis work centered around a business case for the need for a bypass rather than identifying a route.
- Discussed that Bathurst lies on a strategic east-west corridor, including oversized vehicles. 8000 light vehicles and 2000 heavy vehicles daily.
- There is an increasing (forecast) freight volume to 2061 and majority will be via road. Estimated increase of 600 heavy vehicles daily.
- Estimated by 2041 population of 57,000, an additional 8,000 households and 16,000 additional vehicles.
- Discussed the imitations of the existing new work including being flood affected

and 3 routes crossing Macquarie River.

- Due to congestion, there is additional economic cost to freight operators, Council for road maintenance, households for vehicle maintenance and community due to road safety and socio-economic costs to improve their dwellings along the routes. There is also significant environmental and place-making costs due to additional traffic congestion.
- By not having a bypass for Bathurst, it is estimated to have a cost of \$3billion (\$1.2billion in 2023 value) to the Bathurst community.
- Egis gave an update on the criteria for Infrastructure Australia and how the criteria is applied over time. Discussed the need to obtain Infrastructure NSW's support for the bypass.
- A stakeholder engagement plan, project plan and funding plan should be further developed to continue the development of this strategic business case.
- The cost of the loss of agricultural land has not been factored into the cost at this stage, because a route has not been identified and will be considered further in the later stages if the project progresses.
- DEPBS noted that the project assessment criteria was altered part-way through the assessment process which has resulted in Council being ineligible to lodge an application on its own.
- DEPBS gave an update on other Council's (e.g. Parkes, Orange, Blayney and Dubbo) identifying Bathurst as being a pinch-point in the transport network affecting the delivery of freight to major developments within their LGAs.
- DEPBS gave an update on discussions with Transport for NSW about the Highway capacity and their interest in the bypass project.

FINANCIAL IMPLICATIONS:

N/A

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-212

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

RECOMMENDATION:

That the information be noted.

11.3 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/REPRESENTATIVES - 5 JULY 2023

File No: 11.00019

RECOMMENDATION:

That the information be noted.

REPORT:

Councillors Meeting with Community Groups/Working Party 5 July 2023

Commenced at 1730

Present: Cr M Hogan, Neil Southorn (DEPBS), Darren Sturgiss (DES), Janelle Middleton (MM), Cr K Burke, Cr I North, Cr A Smith, Aaron Jones (DCSF), Nicholas Murphy (MCG), Cr B Fry (TEAMS), Cr G Hanger, Cr J Jennings (TEAMS), Cr W Aubin (TEAMS), Myles Lawrence

Apologies: Cr R Taylor (Mayor), David Shirley (GM)

1. Bathurst and District Artisans – Carol, Cathy and Cheryl

- Provided a background and an update on the Bathurst and District Artisans organisation.
- Concept is to create a non-profit organisation to assist local artisans, commencing in January 2023.
- Have recently held events including a Biggest Morning Tea and upcoming school holiday art session.
- Hold weekly classes including art, macrame, spinning and felting.
- Sell member artwork at local markets.
- Wish to apply for a s356 grant application, mainly to cover hall hire, and thankful to the Perthville Hall group which assist with reduced hall hire.
- There was a general discussion about other grant opportunities that may be available to the group.

2. Sibling Architecture – BARN concept design briefing

- Provided a background and an update on the project.
- Stephen Champion reminded that the BARN is a design/development space, not a performance space, apart from small performance testing.
- Discussed the current challenges with construction cost increases. Discussed the project progressing to DA stage and seeking additional funding concurrently such as the Growing Regions fund. Cultural facilities are a priority of the Government currently.
- Discussed the potential for additional accommodation units to support the BARN.
- The BARN has been designed to be a place for artists/performers to connect with their surroundings.
- The design has been modified to fit the available funding, however the design outcomes have not been compromised.
- Concept designs were shown and discussed.

FINANCIAL IMPLICATIONS:

N/A

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2023-213

MOVED: Cr I North SECONDED: Cr W Aubin

RESOLVED:

RECOMMENDATION:

That the information be noted.

12 RESOLVE INTO CONFIDENTIAL COMMITTEE OF THE WHOLE TO DEAL WITH CONFIDENTIAL REPORTS

12.0 RESOLVE INTO CONFIDENTIAL COMMITTEE OF THE WHOLE

12.0.1 Resolve into Confidential Committee of the Whole

MINUTE

RESOLUTION NUMBER: ORD2023-214

MOVED: Cr A Smith SECONDED: Cr I North

The Mayor invited members of the public to make submissions on whether the matter/s should or should not be dealt with in Confidential Committee.

There were no representation from the public.

RESOLVED:

That:

Council resolve into closed Council to consider business identified, together with any late reports tabled at the meeting.

- (b) Pursuant to section 10A(1)-(3) of the Local Government Act 1993, the media and public be excluded from the meeting on the basis that the business to be considered is classified confidential under the provisions of section 10A(2) as outlined above.
- (c) Correspondence and reports relevant to the subject business be withheld from access.

In accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005:

1. In accordance with Section 9(2A) of the Local Government Act 1993, it is the opinion of the General Manager that the following business is of a kind as referred to in section 10A(2) of the Act and should be dealt with in a part of the meeting closed to the media and public.
2. In accordance with Section 10B(1) it is considered that discussion of the matter in open meeting, would on balance, be contrary to the public interest.
3. In accordance with Section 10A(4) members of the public are invited to make representations to the Council as to whether the matters should or should not be dealt with in Confidential Committee.

12.1 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

12.1.1 COMMERCIAL LICENCE AGREEMENT 1 - PART LOT 6 DP1262801 - BATHURST AIRPORT TERMINAL

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to renew the commercial licence agreement for part Lot 6 DP1262801, Bathurst Airport Terminal.

MINUTE

RESOLUTION NUMBER: CONF2023-50

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That Council approves the renewal of the Commercial Licence Agreement for part Lot 6 DP1262801 (Bathurst airport terminal) with WTH Pty Ltd for a period of five (5) years as detailed in the report.

12.1.2 COMMERCIAL LICENCE AGREEMENT 2 - PART LOT 6 DP1262801 - BATHURST AIRPORT TERMINAL

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to renew the Commercial Licence Agreement 2 for part Lot 6 DP1262801 Bathurst Airport Terminal.

MINUTE

RESOLUTION NUMBER: CONF2023-51

MOVED: Cr I North SECONDED: Cr J Jennings

RESOLVED:

That Council approves the renewal of the Commercial Licence Agreement for part Lot 6 DP1262801 (Bathurst airport terminal) with Budget Rent a Car Australia Pty Ltd for a

period of five (5) years as detailed in the report.

12.1.3 COMMUNICATIONS LICENCE AGREEMENT – PART LOT 1 DP634401 – MCPHILLAMY PARK, MOUNT PANORAMA

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to renew the Communications Licence Agreement for part Lot 1 DP634401 McPhillamy Park, Mount Panorama.

MINUTE

RESOLUTION NUMBER: CONF2023-52

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council approves the renewal of the Communications Licence Agreement for part Lot 1 DP634401, McPhillamy Park, Mount Panorama with Master Communications and Electronics Pty Ltd (Mastercom) for a period of five (5) years as detailed in the report.

12.1.4 LEADING EDGE DATE CENTRE - VARIATION TO AGREEMENT FOR LEASE

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to enter into a Heads of Agreement with Edge Data Centres Pty LTD.

MINUTE

RESOLUTION NUMBER: CONF2023-53

MOVED: Cr I North SECONDED: Cr W Aubin

RESOLVED:

That Council:

- (i) Approve the proposed variations to the Agreement for lease with Edge Data Centres Pty Ltd as described in this report; and
- (ii) Delegate authority to the General Manager to execute all documentation associated with this variation.

12.1.5 OFFER TO PURCHASE - COLLEGE ROAD BATHURST

Reason: 10A (2) (c) Contains commercial information of a confidential nature that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business, and Commercial information of a confidential nature that would, if disclosed, (i) prejudice the commercial position of the person who supplied it, (ii) confer a commercial advantage on a competitor of the Council.

This item relates to the offer to purchase College Road Bathurst and that Council act in accordance with the recommendations of the report.

MINUTE

RESOLUTION NUMBER: CONF2023-54

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council act in accordance with the recommendations of this report.

12.2 DIRECTOR ENGINEERING SERVICES' REPORT

12.2.1 TENDER 36.00817 - DESIGN OF A SIGNALISED INTERSECTION AT GILMOUR STREET, HEREORD STREET AND MARSDEN LANE KELSO

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal for the design of a signalised intersection at Gilmour Street, Hereford Street and Marsden Lane, Kelso.

MINUTE

RESOLUTION NUMBER: CONF2023-55

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

That Council accept the conforming tender from Barker Ryan Stewart Pty Ltd for \$214,800.00 (incl. GST) subject to further provisional items and variations.

12.2.2 TENDER FOR CHIFLEY DAM ANCHOR LOAD MONITORING 2023 (RFT NO: 10051801)

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposed Tender for Chifley Dam Anchor Load Monitoring 2023 (RFT NO: 10051801)

MINUTE

RESOLUTION NUMBER: CONF2023-56

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That Council accepts the tender from Fortec Australia P/L in the amount of \$343,094.80 (including GST), subject to further provisional items and variations.

13 RESOLVE INTO OPEN COUNCIL

MINUTE

RESOLUTION NUMBER: CONF2023-57

MOVED: Cr A Smith SECONDED: Cr J Jennings

RESOLVED: That Council resume open Council.

14 ADOPT REPORT OF THE COMMITTEE OF THE WHOLE

MINUTE

RESOLUTION NUMBER: ORD2023-215

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the Report of the Committee of the Whole, resolution numbers Conf2023-50 to Conf2023-57 be adopted.

15 MEETING CLOSE

MINUTE

The Meeting closed at 7.49 pm.

CHAIR:

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**MINUTES OF THE ORDINARY MEETING OF
BATHURST REGIONAL COUNCIL
HELD ON Wednesday 21 June 2023**

1 PUBLIC FORUM

MINUTE

Rob Barlow - New Cycling Event - Discussed the coordination with Cirencester (UK) event. Tourism opportunities plus a virtual Cycling event. Focus to be on participation and focus on all abilities and spectators.

Anthony Cullen Ward, Wollory Close - Scots School DA, DEPBS #9.1.4 - Discussed stormwater issues, this should be addressed before the DA is approved. And noted the flooding issues experienced in 2019. Referred to the issues they have experienced over a number of years with no solution. Discussed the engineering solution they have implemented, however it continues to fail.

Geoff Fry - CBD Parking - Discussed the loss of approximately 250 spaces. Provided his observation with Keppel Street being at capacity by 8.30am. In his opinion there are no plans for future parking. There is an ability to spend \$3.6M towards Hereford Street parking, but no investments for parking in the CBD. Discussed the Bypass project and outlined who he had spoken to.

Maxine Luke - 15-minute City - Raised her concerns about a 15-minute city. Ms Luke requested an update on the project. Believes that all ratepayers should be informed. Concerned with surveillance, WIFI and monitoring.

DEPBS provided an update on the Smart City Strategy.
DCSF provided an update on the budget process.

Katrina Frost - Smart City program and Street Lighting - Raised her concerns about the Smart City Program and her concerns around street lighting and devices attached.

General Manager provided an update to the installation of the street lights (LED).

Ms Frost noted further concerns that residents were not consulted with the Smart City Program.

General Manager provided an update.

Ms Frost raised concerns about the mobile phone tower in Illumba Way.

DEPBS provided an update on the mobile phone tower and risks to the Bathurst Community.

Geoff Smith - Guaranteed water security - Discussed guaranteed water security to Sydney Metro and Newcastle. Does this impact Bathurst. Expressed concerns at the impact of the Voice proposal on water security and possible transfer to Indigenous landowners.

General Manager provided an update that there is no issue with Bathurst water security from the Voice Proposal.

Britt Cullen Ward - Scots School DA, DEPBS #9.1.4 - Referred to the overland flow of water. Discussed that they are unable to further expand the stormwater system. Urged Council to upgrade the stormwater system so that the flooding is appropriately dealt with. Noted Port Stephens Council precedent relating to stormwater.

Jennifer Gray - Second Circuit failures and Questions around Mr B Bourke - Concerned with the continued failures of Council, particularly relating to the Second Circuit project. Discussed the budget and suggested Council freeze all senior management salaries. Asked a series of questions in relation to former Mayor B Bourke.

General Manager provided a response concerning the recent court case
Legal costs - Council policy in place
Insurers - Council has not paid any of Mr Bourke's legal fees. Any payment by the Insurer is a matter between them and Mr Bourke.
Appeal - No request for payment of legal costs. This would require a public report.
Report for Censure - Mr B Bourke is no longer a Councillor so cannot censure.
Report about handling - None proposed at this time.

Suzanne Micallef - Smart City - Concerned about Smart City. Concerned the rollout of monitoring devices within the Bathurst Community. Discussed the impacts of 5G, vaccines and ongoing monitoring that is occurring. Urged Council to do the moral and right thing to do.

Tony Micallef - Smart City - Believes that the Smart City will change into requiring permits for movement within the state. Cited Section 92 of the constitution.

General Manager Advised that Local Government is empowered under the Local Government Act, it's a tier of Government. There has not been a referendum to create Local Government. The State Government created Local Government.

Mr Micallef asked what are the powers for the Smart Cities Program?

General Manager stated Local government is created under the Local Government Act and this provides Council with its powers to provide services to the community.

Stuart Pearson - Fly Pelican Airlines - Disappointed that Pelican Air has withdrawn from Bathurst. Spoke to the history of Air Services including Rex and Pelican Air. 400km from Capital City allows for viable programs. Bathurst, at less than 200km makes air travel marginal. Believes that Bathurst airport's proximity to Sydney may be an advantage for leasing/hanger space including servicing. Bathurst could be a maintenance/service hub for light aviation.

Lorraine Sargent - Council Depot - Queries \$742K spent on meal room at Council Depot. Noted the responses she has received from Council. Advised the budget item is located in the sewer, water and waste, and future budgets.

Vanessa Russell - White lines in Raglan - Spoke to white lines in Raglan on roads.

DES provided an update of the works at Raglan. Council is not responsible for line marking on the highway.

Gordon Crisp - Non agenda items - Advised that he recently spent 4 weeks in hospital and that this is due to Council. Stated that he has made a complaint to the NSW Police due to Council's contribution to his hospital admission.
Discussed billing of water rates for a Strata Scheme. Noted that the General Manager will not issue the water bill.
NSW Police have agreed that the Local Government Act cannot be used to cancel a crime under the Crimes Act.
Advised that the Strata Scheme wants to pay the water bill, but needs to be billed correctly. Again stated that his hospitalisation has caused grievous bodily harm.

Chris Stanton - 'Forest of the Fallen' - Thanked Council for it's past and future support for 'Forest of the Fallen'.

2 RECORDING OF MEETINGS

3 MEETING COMMENCES

MINUTE

Meeting commenced at 7.08 pm.

Present: Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith, Cr R Taylor

4 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

5 APOLOGIES OR ATTENDANCE BY AUDIO-VISUAL LINK

MINUTE

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

Nil

6 MINUTES

6.1 CONFIRMATION OF MINUTES - ORDINARY COUNCIL MEETING 17 MAY 2023

File No: 11.00005

MINUTE

RESOLUTION NUMBER: ORD2023-136

MOVED: Cr B Fry SECONDED: Cr W Aubin

RESOLVED:

That the Minutes of the Ordinary Council Meeting of Bathurst Regional Council held on 17 May 2023 be adopted.

Mr Crisp kept interrupting the meeting of Council. He was requested to cease his disorderly behaviour and return to his seat. Mr Crisp refused to do this and continued his interjections.

7 DECLARATION OF INTEREST

Declaration of Interest

MINUTE

RESOLUTION NUMBER: ORD2023-137

MOVED: Cr A Smith SECONDED: Cr W Aubin

RESOLVED: That the Declaration of Interest be noted.

Cr I North declared a significant pecuniary interest in item 12.2.1 of the Director Engineering Services Confidential Report.

Reason: Son works for a company that has tendered for being on the 'preferred contractors' list.

Cr G Hanger declared a significant pecuniary interest in item 12.2.1 of the Director Engineering Services Confidential Report.

Reason: Son is a Director of a company that has tendered for the 'preferred contractors' list.

8 MAYORAL MINUTE

**8.1 MEETING WITH STATE GOVERNMENT
MINISTERS IN SYDNEY, 1 JUNE 2023**

File No: 18.00040

MINUTE

RESOLUTION NUMBER: ORD2023-138

MOVED: Cr R Taylor

RESOLVED:

That the information be noted.

Mr Crisp continued to keep interrupting the meeting of Council. He was again requested to cease his behaviour, however continued to interrupt the meeting.

9 RECEIVE AND DEAL WITH GENERAL MANAGER'S AND DIRECTORS' REPORTS

9.1 DIRECTOR ENVIRONMENTAL PLANNING AND BUILDING SERVICES REPORT

9.1.1 SECTION 4.15 OF THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

File No: 03.00053

MINUTE

RESOLUTION NUMBER: ORD2023-139

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

9.1.2 GENERAL REPORT

File No: 03.00053

MINUTE

RESOLUTION NUMBER: ORD2023-140

MOVED: Cr J Jennings SECONDED: Cr G Hanger

RESOLVED:

That the information be noted.

Mr Crips resumed his seat and ceased his disorderly conduct in interrupting the meeting.

9.1.3 DEVELOPMENT APPLICATION 2023/84 - DEMOLITION AND REBUILDING OF STAFF FACILITIES. LOT 10 DP1157553. 101 PEEL STREET, BATHURST. OWNER: BATHURST REGIONAL COUNCIL APPLICANT: BATHURST REGIONAL COUNCIL

File No: 2023/84

MINUTE

RESOLUTION NUMBER: ORD2023-141

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That Council:

- (a) as consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No.2023/84, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended;
- (b) notify those that made submissions of its decision; and
- (c) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr B Fry, Cr G Hanger, Cr M Hogan, Cr A Smith and Cr R Taylor

Against the Motion - Cr K Burke, Cr J Jennings and Cr I North

Absent - Nil

Abstain - Nil

**9.1.4 DEVELOPMENT APPLICATION 2023/77 - 13 LOT
SUBDIVISION - CLAREMONT DRIVE, WHITE ROCK.
OWNER: RC RESI NO 22 PTY LTD APPLICANT: RC RESI
NO 22 PTY LTD**

File No: 2023/77

MINUTE

RESOLUTION NUMBER: ORD2023-142

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That Council:

- a. defer consideration of Development Application No.2022/388:
- b. hold discussions with objectors of the development:
- c. call a division

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger,
Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.1.5 DEVELOPMENT APPLICATION 2023/114 - 2 LOT
RESIDENTIAL SUBDIVISION (BOUNDARY
ADJUSTMENT) - 141 RUSSELL STREET BATHURST
OWNER: MR D A MORRIS APPLICANT: MR D A MORRIS**

File No: 2023/114

MINUTE

RESOLUTION NUMBER: ORD2023-143

MOVED: Cr J Jennings SECONDED: Cr A Smith

RESOLVED:

That Council:

- a) support the variation to the development standard prescribed in Clause 4.1 Minimum Lot Size of the Bathurst Regional Local Environmental Plan 2014;
- b) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act to Development Application 2023/114, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended; and
- c) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.1.6 MODIFICATION TO DEVELOPMENT APPLICATION
2023/17 – SINGLE STOREY DWELLING AT 109 BRIAR
LANE MOUNT RANKIN. APPLICANT: LUKE CUTLER
HOMES. OWNER: MR T SWADLING & MS L RIDDING**

File No: 2023/17

MINUTE

RESOLUTION NUMBER: ORD2023-144

MOVED: Cr W Aubin SECONDED: Cr K Burke

RESOLVED:

That Council:

- a) support the variation to the 50 metre boundary setback development standard prescribed in the Bathurst Regional Development Control Plan 2014 subsequently allowing the dwelling to be constructed 35 metres from the boundary;
- b) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2023/17, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended and including conditions to the effect that:
 - 1) *Within one month of the issue of the Occupation Certificate for the new dwelling, the existing unapproved dwelling is to be rendered incapable of being used as a separate dwelling with the removal of the kitchen and laundry fixtures to the satisfaction of the Director Environmental Planning and Building Services.*
- c) notify those that made submissions of its decision; and
- d) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.1.7 AMENDMENTS TO BATHURST REGIONAL
DEVELOPMENT CONTROL PLAN 2014 AND
BATHURST REGIONAL COUNCIL GUIDELINES
FOR ENGINEERING WORKS - LAFFING WATERS
MASTER PLAN AND EARTHWORKS**

File No: 20.00303

MINUTE

RESOLUTION NUMBER: ORD2023-146

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

That Council:

- (a) note the Planning Proposal to amend the zoning controls applicable to the Laffing Waters Master Plan Precinct has been gazetted (*Bathurst Regional Local Environmental Plan 2014, Amendment No 22*).
- (b) place the following documents on public exhibition for a period of twenty-eight (28) days:
 - 1) Draft *Bathurst Regional Development Control Plan 2014* (DCP 2014), incorporating the following key components:
 - i. Amended Chapter 9 “Environmental Considerations”.
Amends current planning provisions relevant to sustainable building design across the whole of the Bathurst Regional LGA.
 - ii. Amended Chapter 16 “Earthworks and Soil & Water Management”.
Amends current planning provisions relevant to earthworks undertaken at both the subdivision and development stages across the whole of the Bathurst Regional LGA.
 - iii. New Chapter 17 “Laffing Waters Master Plan Precinct”.
Introduces new planning provisions relevant to the subdivision and development of the Laffing Waters Master Plan Precinct.
 - iv. New DCP Map No. 4A – Laffing Waters Master Plan Precinct.
Establishes an indicative layout plan for subdivision and development within the Laffing Waters Master Plan Precinct. Sets out the road network, active transport network, public transport routes, drainage corridors and basins, open space network and establishes six key land use areas. Aligns with the reconfigured land use zones (as gazetted).
 - v. Amended DCP Map No. 4 – Kelso.
Removes references to land within the Laffing Waters Master Plan Precinct, which will instead be guided by new DCP Map No. 4A.

- vi. Amended DCP Map No. 6 – Neighbourhood Shopping Centres.
Removes references to land within the Laffing Waters Master Plan Precinct, which will instead be guided by new DCP Map No. 4A.
- vii. Amended Schedule 6 – Residential Precincts Map.
Removes references to land within the Laffing Waters Master Plan Precinct, which will instead be guided by new DCP Map No. 4A.
- viii. Updated zoning references in accordance with the Standard Instrument LEP, as adopted by the NSW Department of Planning and Environment (DPE).
Reflects the recently renamed employment zones (previously the Business and Industrial zones) and conservation zones (previously the Environmental zones).

2) Draft *Bathurst Regional Guidelines for Engineering Works*.

(c) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.1.8 PROPOSED AMENDMENT - BATHURST
REGIONAL COMMUNITY PARTICIPATION PLAN
2019**

File No: 20.00331

MINUTE

RESOLUTION NUMBER: ORD2023-147

MOVED: Cr J Jennings SECONDED: Cr B Fry

RESOLVED:

That Council

- a) place the draft Amendment to *Bathurst Regional Community Participation Plan 2019* on public exhibition for a period of twenty-eight (28) days.
- b) call a division.

On being **PUT** to the **VOTE** the **MOTION** was **CARRIED**

The result of the division was:

In favour of the motion - Cr W Aubin, Cr K Burke, Cr B Fry, Cr J Jennings, Cr G Hanger, Cr M Hogan, Cr I North, Cr A Smith and Cr R Taylor

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.1.9 BATHURST REGIONAL LOCAL ENVIRONMENTAL PLAN
2014 - (AMENDMENT NO 21) – BATHURST INTEGRATED
MEDICAL CENTRE**

File No: 20.00360

MINUTE

RESOLUTION NUMBER: ORD2023-148

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

**9.1.10 REVIEW OF SWIMMING POOL INSPECTION
POLICY**

File No: 11.00039

MINUTE

RESOLUTION NUMBER: ORD2023-149

MOVED: Cr I North SECONDED: Cr B Fry

RESOLVED:

That Council:

- a) place the Swimming Pool Inspection Policy on public exhibition for a period of 28 days.
- b) adopt the Policy in the event that no submissions are received.
- c) further consider the matter in the event of any public submissions.

9.2 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

9.2.1 STATEMENT OF INVESTMENTS

File No: 16.00001
MINUTE

RESOLUTION NUMBER: ORD2023-150

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

Mr Crisp again interrupted the meeting of Council. He was requested to cease his disorderly behaviour and returned to his seat. Mr Crisp refused to do this and continued his interjection.

9.2.2 QUARTERLY REVIEW - 2022/2026 DELIVERY PLAN AND OPERATIONAL PLAN 2022/2023

File No: 16.00187

MINUTE

RESOLUTION NUMBER: ORD2023-151

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That the information be noted and budget variations be approved.

**9.2.3 SUNDRY SECTION 356 DONATIONS, BATHURST
MEMORIAL ENTERTAINMENT CENTRE COMMUNITY
USE SUBSIDY AND MOUNT PANORAMA FEE SUBSIDY**

File No: 18.00004

MINUTE

RESOLUTION NUMBER: ORD2023-152

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the information be noted and any additional expenditure be voted.

9.2.4 POWER OF ATTORNEY

File No: 11.00007

MINUTE

RESOLUTION NUMBER: ORD2023-153

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**9.2.5 COUNCIL POLICY REVIEW - POLICIES
REVIEWED WITH NO OR MINIMAL CHANGES
IDENTIFIED**

File No: 11.00006

MINUTE

RESOLUTION NUMBER: ORD2023-154

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That Council adopt the Vandalism Policy as amended.

**9.2.6 SUBMISSIONS - DRAFT DELIVERY PROGRAM
2023 -2027 AND OPERATIONAL PLAN
2023/2024**

File No: 16.00192

MINUTE

RESOLUTION NUMBER: ORD2023-155

MOVED: Cr B Fry SECONDED: Cr A Smith

RESOLVED:

That Council consider the submissions individually.

MOVED: Cr I North SECONDED: Cr B Fry

7.33pm - Meeting is suspended for 15 minutes due the acts of disorder from Mr Gordon Crisp.

MOVED: Cr B Fry SECONDED: Cr I North

7.44pm - Resumed standing orders.

Submission 1 – Various matters raised by Brian Roberson.

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr A Smith SECONDED: Cr M Hogan

Submission 2 – Council's Focus and Priorities raised by John Kellett

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr M Hogan SECONDED: Cr K Bourke

Submission 3 – Various matters raised by David Albernethy

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr M Hogan SECONDED: Cr A Smith

Submission 4 – Request for copy of 2022-2023 Budget raised by Lorraine Sargeant

Recommendation: That no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr I North SECONDED: Cr G Hanger

Submission 5 – New Pump Track

Recommendation: That Council investigate the development of a pump track at River Road including possible concept design and costing estimates.

MOVED: Cr K Bourke SECONDED: Cr A Smith

Submission 6 – Protection of Heritage Assets raised by Amanda Paul

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr B Fry SECONDED: Cr A Smith

Submission 7 – Various Matters raised by Mem Smith

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr I North SECONDED: Cr M Hogan

Submission 8 – Former Headmaster’s Residence raised by Jenner Plomley

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr M Hogan SECONDED: Cr A Smith

Submission 9 – Cricket Practice Nets raised by Andrew Muir

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr M Hogan SECONDED: Cr K Bourke

Submission 10 – White Rock Progress Association

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr I North SECONDED: Cr M Hogan

Submission 11 – Lions Club of Bathurst Inc

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr M Hogan SECONDED: Cr A Smith

Submission 12a – Animal Control costs raised by Council Staff

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr G Hanger SECONDED: Cr M Hogan

Submission 12b – Animal Control fees in the Revenue Policy raised by Council Staff

Recommendation: That the information be noted, and an amendment be made to the Revenue Policy 2023/2024 removing the “Sale of cat – includes cost of microchip, 1st vaccination and worming” fee, and the new “Sale of dog – includes cost of microchip, vaccination, worming and desexing” fee be placed on public exhibition for a period of not less than 28 days.

MOVED: Cr G Hanger SECONDED: Cr A Smith

Submission 13 – Cirencester to Bathurst – Cycling Event raised by Cr J Jennings

Recommendation:

That:

1. The information be noted,
2. \$10,000 be allocated from Council's Section 356 fund (2023/24) and \$10,000 be allocated from Council's anticipated general budget surplus (forecast \$10,279 for 2023/24), under the conditions that delivery of a successful 'break-even' Cirencester to Bathurst cycling event in May 2024 will require the repayment of \$10,000 back to Council and its Section 356 fund.
3. A review of Council's funding support be undertaken after the Event in 2024.

MOVED: Cr J Jennings SECONDED: Cr B Fry

Submission 14 – Hereford Street Upgrade/Widening raised by Cr B Fry and Cr A Smith

Recommendation: That Council allocate \$3 million from section 7.11 Development Contributions Plan - Road Works - New Residential Subdivision to contribute to Construction of Hereford and Gilmore Street Intersection in the Operational Plan 2023/24.

MOVED: Cr B Fry SECONDED: Cr A Smith

Submission 15 – Adventure Playground project raised by Cr I North

Recommendation: That Council defer the Adventure Playground project and the associated loan by 12 months to the 2024/25 year.

MOVED: Cr I North SECONDED: Cr M Hogan

Submission 16 – Carrington Park Grandstand project raised by Cr I North

Recommendation: That Council defer the Carrington Park Grandstand project and the associated loan by 12 months to the 2024/25 year.

MOVED: Cr I North SECONDED: Cr M Hogan

Submission 17 – Explore Groundwater Opportunities raised by Cr M Hogan

Recommendation:

That:

1. Council Allocates \$150,000 per year for 4 years from 2024/2025 to explore groundwater opportunities, commencing physical exploration in 2024/2025 in the area near the historic groundwater tunnel.
2. The funds be allocated from water fund.
3. That Council staff provide a project costing in the coming financial year.

MOVED: Cr M Hogan SECONDED: Cr I Smith

Submission 18 – Planning and Environmental Services fees in the Revenue Policy raised by Council Staff.

Recommendation: That the information be noted, and that the amended fee be placed on public exhibition for a period of not less than 28 days.

MOVED: Cr K Bourke SECONDED: Cr M Hogan

Mr Crisp interrupted the meeting of Council. He was requested to cease his disorderly behaviour, Mr Crisp refused to do this and continued his interjection, he then left the meeting.

Submission 19 – Mr G. A. Crisp

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr K Bourke SECONDED: Cr G Hanger

Submission 20 – BMEC charges raised by Council Staff

Recommendation: That the information be noted, and that the amended fee be placed on public exhibition for a period of not less than 28 days.

MOVED: Cr K Bourke SECONDED: Cr I North

Submission 21 – Various Matters raised by the Bathurst Town Square Group

Recommendation: That the late submission made to the Delivery Program 2023-2027 and Operational Plan 2023/2024 be accepted and considered.

MOVED: Cr I North SECONDED: Cr A Smith

Recommendation: That the information be noted, and no amendment be made to the Delivery Program 2023-2027 and Operational Plan 2023/2024.

MOVED: Cr B Fry SECONDED: Cr K Bourke

**9.2.7 DELIVERY PROGRAM 2023-2027 AND
OPERATIONAL PLAN 2023/2024**

File No: 16.00192

MINUTE

RESOLUTION NUMBER: ORD2023-156

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

That Council:

- (a) Following consideration of the submissions received by Council, the Draft Delivery Program 2023-2027 and Operational Plan 2023/2024 be adopted as the Bathurst Regional Council Delivery Program and Operational Plan, subject to the inclusion of any amendment adopted as a result of the submissions received, and all expenditure and income items incorporated in the Operational Plan 2023/2024 be voted.
- (b) Councillors remuneration be set at the maximum level for the category applicable to Council as published by the Local Government Remuneration Tribunal.
- (c) It be noted that Council has reviewed its organisation structure in accordance with section 333 of the Local Government Act 1993 as amended.
- (d) Proposed borrowing of funds as detailed in the Plan be approved.

9.2.8 2023/2024 REVENUE POLICY

File No: 16.00192

MINUTE

RESOLUTION NUMBER: ORD2023-157

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That, following consideration of the submissions received by Council, the Revenue Policy for 2023/2024, as presented to Council, be adopted as the Bathurst Regional Council 2023/2024 Revenue Policy with the inclusion of any amendments adopted as a result of the submissions received.

9.2.9

2023/2024 RATE LEVY - MAKING THE RATES

File No: 16.00192

MINUTE

RESOLUTION NUMBER: ORD2023-158

MOVED: Cr A Smith SECONDED: Cr M Hogan**RESOLVED:**

That Council formally resolve to make the following rates and charges in relation to the 2023/2024 Rating Year.

- (a) ORDINARY RATES FOR 2023/2024 - That in accordance with Sections 534 and 535 of the Local Government Act, 1993, WHEREAS the Bathurst Delivery Program 2023-2027 and Operational Plan 2023/2024 for the twelve months to 30 June 2024 was adopted by the Council on 21 June 2023 it is hereby recommended that:
1. a **Residential Rate** of zero point one four nine five three seven (0.149537) cents in the dollar on the land value of all rateable land categorised as Residential in accordance with Section 516 of the Local Government Act, 1993 excepting those parcels of land sub-categorised as "Residential Town/Villages", AND THAT
 2. a **Residential Town/Villages Rate** of zero point four seven two four zero one (0.472401) cents in the dollar on the land value of all rateable land sub-categorised as Residential – Town/Villages, in accordance with Section 529(2) (b) of the Local Government Act, 1993, AND THAT
 3. a **Farmland Rate** of zero point zero eight five five two one (0.085521) cents in the dollar on the land value of all rateable land categorised as Farmland in accordance with Section 515 of the Local Government Act, 1993, AND THAT
 4. a **Business Rate** of zero point two four four nine seven three (0.244973) cents in the dollar on the land value of all rateable land categorised as Business in accordance with Section 518 of the Local Government Act, 1993, excepting those parcels of land sub-categorised as "Business Bathurst City", "Business Forest Grove", "Business Ceramic Avenue", "Business Eglinton Non-Urban", "Business Orton Park", "Business Stewarts Mount", "Business Evans Plains" AND THAT
 5. a **Business Bathurst City Rate** of one point two three four one nine nine (1.234199) cents in the dollar on the land value of all rateable land sub-categorised as Business Bathurst City in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
 6. a **Business Forest Grove Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Forest Grove in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT

7. a **Business Ceramic Avenue Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Ceramic Avenue in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
8. a **Business Eglinton Non-Urban Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Eglinton Non-Urban in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
9. a **Business Orton Park Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Orton Park in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
10. a **Business Stewarts Mount Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Stewarts Mount in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
11. a **Business Evans Plains Rate** of one point zero four nine three zero zero (1.049300) cents in the dollar on the land value of all rateable land sub-categorised as Business Evans Plains in accordance with Section 529(2)(d) of the Local Government Act, 1993, AND THAT
12. a **Mining Rate** of zero point two nine five seven one four (0.295714) cents in the dollar on the land value of all rateable land categorised as Mining in accordance with Section 517 of the Local Government Act, 1993,

BE NOW MADE for the 2023/2024 Rating Year subject to the following Minimum and Base Amounts in accordance with Section 548 and Section 499 of the Local Government Act, 1993, AND THAT aggregation of values of certain parcels of land subject to a minimum or base amount in accordance with Section 548A of the Local Government Act, 1993, be permitted.

	Category	Minimum Amount	Base Amount	%Yield Base Amount
1	Residential		\$298.00	32
2	Residential/Town Village	\$425.00		
3	Farmland		\$403.00	24
4	Business	\$295.00		
5	Business Bathurst City	\$454.00		
6	Business Forest Grove	\$454.00		
7	Business Ceramic Avenue	\$454.00		
8	Business Eglinton Non-Urban	\$454.00		
9	Business Orton Park	\$454.00		
10	Business Stewarts Mount	\$454.00		
11	Business Evans Plains	\$454.00		
12	Mining		\$260.00	48

- (b) **DOMESTIC WASTE MANAGEMENT CHARGES FOR 2023/2024** - That the annual residential charge – Standalone Dwellings where the service is available under Section 496 of the Local Government Act, 1993, for the removal of weekly general waste, weekly food and green waste and the fortnightly collection of material for recycling for the twelve months commencing 1 July 2023 being four hundred and eighty three dollars and zero cents (\$483.00) for the provision of one waste mobile bin, one food and green waste mobile bin and one recycle mobile bin be made by the Council, and the annual residential charge for other than standalone dwellings for the removal of weekly general waste, and the fortnightly collection of material for recycling for the twelve months commencing 1 July 2023 being three hundred and fifty eight dollars and zero cents (\$358.00), and that the annual charge to be made for each parcel of rateable vacant land where the service is available under Section 496 of the Local Government Act, 1993, for the twelve months commencing 1 July 2023 being six dollars and zero cents (\$6.00) be made by the Council and further that a charge where the service is provided under Section 496 of the Local Government Act, 1993, for each additional domestic waste collection service, two hundred and fifty dollars and zero cents (\$250.00) per mobile bin and for each additional food and green waste collection service, one hundred and twenty five dollars and zero cents (\$125.00) and for each additional fortnightly recycling collection service, one hundred and eight dollars and zero cents (\$108.00) per mobile bin be made by the Council.
- (c) **WASTE MANAGEMENT SERVICE CHARGES FOR 2023/2024 (NON DOMESTIC)** – That the annual charge where the service is provided under Section 501/502 of the Local Government Act, 1993, for the weekly removal of garbage being two hundred and fifty dollars and zero cents (\$250.00) per mobile bin and the weekly removal of food and green waste being one hundred and twenty five dollars and zero cents (\$125.00) and the fortnightly collection of material for recycling being one hundred and eight dollars and zero cents (\$108.00) per mobile bin for the twelve months commencing 1 July 2023 be made by the Council.
- (d) **WASTE MANAGEMENT SERVICE CHARGES – RURAL AREAS FOR 2023/2024** That the annual waste charge be levied for each rural rateable property that is outside of the waste collection area, Council provides access to rural transfer stations, under Section 501 of the Local Government Act, 1993, for the twelve months commencing 1 July 2023 being one hundred and seven dollars and zero cents (\$107.00) be made by the Council.
- (e) **WASTE MANAGEMENT VOUCHERS – FOR 2023/2024** That the Council provide to all rateable properties eight waste management vouchers, consisting of 4 Mixed Refuse Vouchers consisting of two by 200kg and two by 100kg each and 4 Green Waste Vouchers consisting of two by 200 kg and two by 100kg each, at no charge.
- (f) **SEWERAGE CHARGES FOR 2023/2024** – That in accordance with Sections 501,502, 503, 539, 541 and 552 of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2023:
1. That the annual charge for single residential (including residential strata) and un-metered properties, be seven hundred and twenty-six dollars and zero cents (\$726.00).
 2. That the annual charge for vacant land be four hundred and sixty-three dollars and zero cents (\$463.00).

3. That the annual access charges for non-residential and multiple residential properties are to be the total of the metered charges applicable to the property as shown in the table below multiplied by a sewerage discharge factor.

Size of Water Connection (mm)	Charge for 2023/2024
20	\$656.00
25	\$1,017.00
32	\$1,667.00
40	\$2,606.00
50	\$4,070.00
65	\$6,543.00
80	\$10,405.00
100	\$16,259.00
150	\$36,573.00
Strata Properties (Each non-residential lot)	\$656.00
Assumption School	\$2,040.00

4. That the Sewer Usage Charge (Section 502) for non-residential and multiple residential properties be two dollars and twenty nine cents (\$2.29) per kilolitre of filtered water supplied multiplied by a sewerage discharge factor.
- (g) SEWERAGE CHARGES -TRADE WASTE 2023/2024 - That in accordance with Sections 501,503, 539, and 541 of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2023:
1. That the Annual Trade Waste Fee for individual businesses be one hundred and forty seven dollars and eighty cents (\$147.80).
 2. That the Annual Trade Waste Fee (Large Discharger) for individual businesses be nine hundred and eighty five dollars and forty cents (\$985.40).
 3. That the Trade Usage Charge for non-residential properties be three dollars and eighty cents (\$3.80) per kilolitre of filtered water supplied multiplied by a trade discharge factor.
- (h) STORMWATER MANAGEMENT CHARGES 2023/2024 – That in accordance with Sections 496A of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2023:
1. That the Annual Stormwater Management Charge for urban area residential category (not vacant and not strata) be twenty-five dollars and zero cents (\$25.00).
 2. That the Annual Stormwater Management Charge for urban area residential category strata (not vacant) be twelve dollars and fifty cents (\$12.50).
 3. That the Annual Stormwater Management Charge for urban area business category (not strata) up to 350 square metres be twenty-five dollars and zero cents (\$25.00).
 4. That the Annual Stormwater Management Charge for urban area business

category (not strata) between 351 and 700 square metres be fifty dollars and zero cents (\$50.00).

5. That the Annual Stormwater Management Charge for urban area business category (not strata) between 701 and 1050 square metres be seventy-five dollars and zero cents (\$75.00).
 6. That the Annual Stormwater Management Charge for urban area business category (not strata) more than 1050 square metres be one hundred dollars and zero cents (\$100.00).
 7. That the Annual Stormwater Management Charge for urban area business category strata be five dollars and zero cents (\$5.00).
- (i) WATER CHARGES 2023/2024 – That in accordance with Sections 501, 502, 503, 539, 541 and 552 of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2023:
1. That the annual water availability charges are to be the total of the metered charges applicable to the property as shown in the table below for:

Size of Water Connection (mm)	Charge for 2023/2024 \$
20	\$175.00
25	\$274.00
32	\$448.00
40	\$701.00
50	\$1,094.00
65	\$1,848.00
80	\$2,797.00
100	\$4,369.00
150	\$9,831.00
Hillview Water Supply	\$159.00

2. That the minimum annual water availability charge for each unit within a Strata development be one hundred and seventy-five dollars and zero cents (\$175.00).
3. That the annual water availability charge for vacant unconnected land be one hundred and seventy-five dollars and zero cents (\$175.00).
4. That the annual water availability charge for unmetered or unconnected properties be eight hundred and eighty two dollars and zero cents (\$882.00).
5. That if water pressure at a property is less than 120 kpa, then a larger service may attract a charge of one hundred and seventy-five dollars and zero cents (\$175.00).
6. That Water Usage Charges (Section 502) be as follows in the below table.

Type	Consumption	Tariff per kilolitre for 2023/2024
Hillview Estate Water Supply	First 250 kl	\$2.99
	> 250 kl	\$5.90
Residential Filtered	First 250 kl	\$2.85
	> 250 kl	\$4.28
Residential Raw	First 250 kl	\$1.24
	> 250 kl	\$1.87
Other Filtered	First 250 kl	\$2.85
	> 250 kl	\$4.28
Other Raw	First 250 kl	\$1.24
	> 250 kl	\$1.87
Large Industrial Filtered	>0 kl	\$2.22
Large Industrial Raw	>0 kl	\$1.39
Community Clubs:	First 18,000 kl	\$1.08
Golf, Majellan & Bathurst Community Club	>18,000kl to 45,000kl	\$1.43
	Balance	\$2.27
Strata Unit property	First 250 kl (for each unit)	\$2.85
	>250 kl (for each unit)	\$4.28
Home Dialysis – subject to doctors' certificate	First 200 kl	Free
	200kl-250 kl	\$2.85
	>250 kl	\$4.28
Hospital	1 st x patient average	Free
	Balance per KL	\$4.28

- (j) Included in this year's Bathurst Delivery Program 2023-2027 and Operational Plan 2023/2024 in the Water Fund are amounts for Operational expenditure at the Manning Aquatic Centre Bathurst. This is to be financed from revenue raised from the Water Fund as detailed in the Plan.
- (k) INTEREST ON OVERDUE RATES AND CHARGES FOR 2023/2024 – That in accordance with Section 566(3) of the Local Government Act, 1993 Council charge interest on overdue rates at a rate of 9% per annum as advised by the Minister.
- (l) The rates and charges have been based upon the advertised estimates of income and expenditure, which provided for increases in Ordinary Rates of 3.8%, a 4.0% increase in Sewer Charges, Waste Charges have been calculated on the basis of the reasonable cost of providing the service and Water Charges have been calculated on achieving a 25/75 basis (25% access charge and 75% usage charge) based on the Best Practice Guidelines introduced by the NSW Office of Water, August 2007.

**9.2.10 LONG TERM FINANCIAL PLAN 2023/2024 -
2032/2033**

File No: 16.00192

MINUTE

RESOLUTION NUMBER: ORD2023-159

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That, following consideration of the submission received by Council, the Long Term Financial Plan 2023/2021 - 2032/2033, as presented to Council, be adopted as the 2023/2024 - 2032/2033 Long Term Financial Plan with the inclusion of any amendments adopted as a result of the submissions received, and any amendments arising from the adoption of the Delivery Program 2023-2027 and Operational Plan 2023/2024.

**9.2.11 PROVISION OF FINANCIAL ASSISTANCE -
BATHURST HISTORIC CAR CLUB**

File No: 07.00107

MINUTE

RESOLUTION NUMBER: ORD2023-160

MOVED: Cr J Jennings SECONDED: Cr A Smith

RESOLVED:

That Council provide a one-off donation of \$1,199.00 to the Bathurst District Historic Car Club Inc being 50% of the venue hire fees for their Bathurst Swap Meet 2023, with funding being provided from Council's Section 356 Mount Panorama allocation.

**9.2.12 REQUEST FOR FINANCIAL ASSISTANCE -
BATHURST TOUCH ASSOCIATION**

File No: 04.00033

MINUTE

RESOLUTION NUMBER: ORD2023-161

MOVED: Cr J Jennings SECONDED: Cr B Fry

RESOLVED:

That Council provide a one-off donation to the Bathurst Touch Association of \$600 with the donation being funded from Council's General Section 356 Donations.

9.3 DIRECTOR ENGINEERING SERVICES' REPORT

**9.3.1 PROPOSED EASEMENT FOR UNDERGROUND
POWERLINES - LOT 1825 IN DP1146965 -
MARSDEN LANE, KELSO**

File No: 22.13566

MINUTE

RESOLUTION NUMBER: ORD2023-162

MOVED: Cr I North SECONDED: Cr B Fry

RESOLVED:

That Council:

- (a) Approve a proposed Easement for Underground Powerlines 3 wide over Lot 1825 in DP1146965 – Marsden Lane, Kelso; and
- (b) Accept an offer of compensation in the amount of \$100.00/m² for the area of the proposed easement as detailed in the Director Engineering Services' report.

9.3.2 WATER SUPPLY UPDATE

File No: 32.00017

MINUTE

RESOLUTION NUMBER: ORD2023-163

MOVED: Cr A Smith SECONDED: Cr I North

RESOLVED:

That the information be noted.

9.4 DIRECTOR CULTURAL AND COMMUNITY SERVICES' REPORT

9.4.1 FUTURE TOURISM INDUSTRY ENGAGEMENT 2023

File No: 20.00299

MINUTE

RESOLUTION NUMBER: ORD2023-164

MOVED: Cr B Fry SECONDED: Cr W Aubin

RESOLVED:

That the possibility of forming a Tourism Reference Group be discussed during the upcoming industry evenings, which are part of the ongoing industry engagement framework.

**9.4.2 ALCOHOL FREE ZONES IN THE BATHURST
CBD 2023 - 2027**

File No: 20.00126

MINUTE

RESOLUTION NUMBER: ORD2023-165

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council:

- (a) commence the process, as outlined in the report, for the re-establishment of alcohol-free zones in the Bathurst CBD for a period of four years commencing 1 November 2023 and concluding 31 October 2027.
- (b) notify the public of the zone establishment as required under Section 644 of the Local Government Act, 1993.
- (c) endorse the continuation of the alcohol-free areas of Machattie Park, Kings Parade and Macquarie River Bicentennial Park.
- (d) prepare a further report to Council at the conclusion of the notification period, including submissions received or undertake the establishment of Alcohol Free Zones 2023 – 2027, if no submissions are received.

**9.4.3 BATHURST REGIONAL COMMUNITY SAFETY
PLAN 2019-2023 - FINAL UPDATE**

File No: 07.00107

MINUTE

RESOLUTION NUMBER: ORD2023-166

MOVED: Cr J Jennings SECONDED: Cr G Hanger

RESOLVED:

That the information be noted.

**9.4.4 BATHURST REGIONAL COMMUNITY SAFETY
PLAN 2023 - 2028**

File No: 07.00107

MINUTE

RESOLUTION NUMBER: ORD2023-167

MOVED: Cr B Fry SECONDED: Cr K Burke

RESOLVED:

That Council:

- (a) Note the submissions received during the public exhibition period.
- (b) Provide correspondence to those who provided a submission, thanking them for their contribution to the Bathurst Regional Community Safety Plan 2023 - 2028
- (c) Adopt the Bathurst Regional Community Safety Plan 2023 – 2028 and endorse the actions contained in the document.

**9.4.5 CENTRAL TABLELANDS COLLECTIONS FACILITY
(CTCF) - NATIONAL AND STATE AWARDS**

File No: 21.00150

MINUTE

RESOLUTION NUMBER: ORD2023-168

MOVED: Cr J Jennings SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**9.4.6 BATHURST LIBRARY - EVALUATION OF SELECTED
LIBRARY SERVICES**

File No: 21.00054

MINUTE

RESOLUTION NUMBER: ORD2023-169

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

**9.4.7 AUTUMN COLOURS HERITAGE FESTIVAL PROGRAM
2023**

File No: 23.00060

MINUTE

RESOLUTION NUMBER: ORD2023-170

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

10 REPORTS OF OTHER COMMITTEES

10.1 TRAFFIC COMMITTEE REPORT - 6 JUNE 2023

File No: 07.00006

MINUTE

RESOLUTION NUMBER: ORD2023-171

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That the recommendations of the Traffic Committee Meeting of Bathurst Regional Council held on 6 June 2023 be adopted.

11 COUNCILLORS / DELEGATES REPORTS

11.1 MINUTES - BATHURST REGIONAL YOUTH COUNCIL - 9 MAY 2023

File No: 11.00020

MINUTE

RESOLUTION NUMBER: ORD2023-172

MOVED: Cr B Fry SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

**11.2 MINUTES - BATHURST REGIONAL COMMUNITY
SAFETY COMMITTEE - 18 MAY 2023**

File No: 07.00107

MINUTE

RESOLUTION NUMBER: ORD2023-173

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

**12 RESOLVE INTO CONFIDENTIAL COMMITTEE OF THE WHOLE TO
DEAL WITH CONFIDENTIAL REPORTS**

MINUTE

RESOLUTION NUMBER: ORD2023-174

MOVED: Cr B Fry SECONDED: Cr I North

The Mayor invited members of the public to make submissions on whether the matter/s should or should not be dealt with in Confidential Committee.

There were no representation from the public.

RESOLVED:

That:

Council resolve into closed Council to consider business identified, together with any late reports tabled at the meeting.

- (b) Pursuant to section 10A(1)-(3) of the Local Government Act 1993, the media and public be excluded from the meeting on the basis that the business to be considered is classified confidential under the provisions of section 10A(2) as outlined above.
- (c) Correspondence and reports relevant to the subject business be withheld from access.

In accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005:

1. In accordance with Section 9(2A) of the Local Government Act 1993, it is the opinion of the General Manager that the following business is of a kind as referred to in

section 10A(2) of the Act and should be dealt with in a part of the meeting closed to the media and public.

2. In accordance with Section 10B(1) it is considered that discussion of the matter in open meeting, would on balance, be contrary to the public interest.
3. In accordance with Section 10A(4) members of the public are invited to make representations to the Council as to whether the matters should or should not be dealt with in Confidential Committee.

12.1 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

12.1.1 RURAL LICENCE AGREEMENT – PART LOT 3 DP632418 – CHIFLEY DAM ROAD, THE LAGOON

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal for Council to enter into a new Rural License Agreement for Chifley Dam Road.

MINUTE

RESOLUTION NUMBER: CONF2023-37

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council approve entering into a new Rural Licence Agreement for part Lot 3 DP632418, Chifley Dam Road, The Lagoon, for a period of two (2) years with a two (2) year option for renewal, as detailed in the report and subject to Council's Land Management Guidelines and insurance requirements.

12.1.2 RURAL LICENCE AGREEMENT 4040 O'CONNELL ROAD

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to enter into a new Rural Licence Agreement for 404 O'Connell Road.

MINUTE

RESOLUTION NUMBER: CONF2023-38

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council approve entering into a new Rural Licence Agreement for Lot 3 DP1127323, part Lot 1 DP624336, part Lot 1009 DP1250643, known as 4040 O'Connell Road, Kelso, for a period of twelve (12) months with a twelve (12) month option for renewal as detailed in the report and subject to Council's Land Management Guidelines and insurance requirements.

12.1.3 REQUEST FOR REDUCTION IN WATER USAGE CHARGES - STEWART STREET

Reason: 10A (2) (b) Contains advice concerning hardship of a resident or ratepayer, disclosure of which would not be in the public interest as it would prejudice the personal position of the individual concerned.

This item relates to the proposal for Council to reduce water usage charges.

MINUTE

RESOLUTION NUMBER: CONF2023-39

MOVED: Cr M Hogan SECONDED: Cr K Burke

RESOLVED:

That Council act in accordance with the recommendations of the report.

12.1.4 SECOND CIRCUIT PROJECT

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal for Council to put the Second Circuit Project on hold and to continue lobbying with relevant agencies and stakeholders for support.

MINUTE

RESOLUTION NUMBER: CONF2023-40

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That Council:

- (a) Place the Second Circuit at Mount Panorama project on hold until such time that an agreement is entered into to acquire the remaining land require for the project; and
- (b) Continue to lobby relevant agencies and prospective stakeholders to retain support for the project.

12.1.5 COMMERCIAL LICENCE AGREEMENT CARPARK 79 GEORGE STREET

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal for Council to enter into a Commercial Licence Agreement at 79 George Street.

MINUTE

RESOLUTION NUMBER: CONF2023-41

MOVED: Cr A Smith SECONDED: Cr I North

RESOLVED:

That Council approve entering into a Commercial Licence Agreement for part Lot 1 DP216850, 79 George Street, Bathurst, for a period of three (3) years as detailed in the report.

12.1.6 RURAL LICENCE 519 MITCHELL HIGHWAY

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal for Council to enter into a Rural Licence Agreement for 519 Mitchell Highway.

MINUTE

RESOLUTION NUMBER: CONF2023-42

MOVED: Cr M Hogan SECONDED: Cr I North

RESOLVED:

That Council approve entering into a Rural Licence Agreement for part Lot C DP158611, 519 Mitchell Highway, Robin Hill, for a period of twelve (12) months as detailed in the report and subject to Council's Land Management Guidelines and insurance requirements.

12.2 DIRECTOR ENGINEERING SERVICES' REPORT

12.2.1 TENDER 36.00812 - PREFERRED CONTRACTORS LIST FOR MINOR WORKS 2023 - 2024

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposal to accept the Preferred Contractor List for the engagement of contractors for minor works up to the value of \$20,000 (incl. GST) as listed in the Director Engineering Services' report, subject to submission of complete information being supplied for casual hire and in accordance with the General Conditions of Tender.

Cr G Hanger declared a significant pecuniary interest in item 12.1.1 and left the room

Reason: Son is a Director of a company that has tendered for the 'preferred contractors' list.

Cr I North declared a significant pecuniary interest in item 12.1.1 and left the room

Reason: Son works for a company that has tendered for being on the preferred contractors list.

MINUTE

RESOLUTION NUMBER: CONF2023-43

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That Council accepts the 2023/24 Preferred Contractors List for the engagement of contractors for minor works up to the value of \$20,000 (incl. GST) as listed in the Director Engineering Services' report, subject to submission of complete information being supplied for casual hire and in accordance with the General Conditions of Tender.

12.2.2 TENDER FOR PROVISION OF TRAFFIC CONTROL SERVICES

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposed tender for provision of traffic control services from 1 July 2023 to 30 June 2025.

MINUTE

RESOLUTION NUMBER: CONF2023-44

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

That Council accept the tender from Workcontrol for the Provision of Traffic Control Services for Contract No. 36.00814.

12.2.3 TENDER 36.00811 - CLEANING OF PUBLIC BUILDINGS

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open Council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the tender for the provision of cleaning services to Council's buildings for a period of two years, commencing on 1 July 2023.

MINUTE

RESOLUTION NUMBER: CONF2023-45

MOVED: Cr M Hogan SECONDED: Cr W Aubin

RESOLVED:

That Council

(a) accept the tendered prices (incl GST) of for portions (i) & (iii) through (x):

Separable Portion	Contractor Name	Cost Incl GST
(i)	Nimdor Cleaning Services Pty Ltd	\$87,600.00
(ii)	-	-
(iii)	Nimdor Cleaning Services Pty Ltd	\$83,720.00
(iv)	Northern Contract Cleaning Pty Ltd	\$72,040.00
(v)	Nimdor Cleaning Services Pty Ltd	\$99,010.00
(vi)	Nimdor Cleaning Services Pty Ltd	\$71,080.00
(vii)	Nimdor Cleaning Services Pty Ltd	\$36,840.00
(viii)	Northern Contract Cleaning Pty Ltd	\$53,289.20
(ix)	Cleveland Property Services Pty Ltd	\$106,003.20
(x)	Northern Contract Cleaning Pty Ltd	\$40,040.00
	TOTAL	\$649,622.40

for the cleaning of Council public buildings, subject to provisional sums

and adjustments for a period of 2 years, from 1 July 2023.

- (b) decline to accept any of the tender submissions for Portion (ii) and cancel the proposal for the Contract.

12.2.4 TENDER FOR ROAD STABILISING WORK

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposed tender for road stabilising work from 1 July 2023 to 30 June 2025.

MINUTE

RESOLUTION NUMBER: CONF2023-46

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That Council accept the tender from Downer EDI Works for the provision of Road Stabilisation Work for Contract No. 36.00813.

12.2.5 TENDER FOR SUPPLY, DELIVERY & PLACEMENT OF SPRAYED BITUMINOUS SURFACING

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the proposed tender for Supply, Delivery and Placement of Sprayed Bituminous Surfacing from 1 July 2023 to 30 June 2025.

MINUTE

RESOLUTION NUMBER: CONF2023-47

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council accept the tender from Fulton Hogan for the provision of Sprayed Bituminous Surfacing for Contract No. 36.00815.

12.2.6 WATER HARVESTING PROJECT

Reason: 10A (2) (d) (i) Contains commercial information of a confidential nature that would, if disclosed, prejudice the commercial position of the person who supplied it. Discussion of the matter in open council would, on balance, be contrary to the public interest as it would prejudice the commercial position of the person who supplied it.

This item relates to the water harvesting project tender.

MINUTE

RESOLUTION NUMBER: CONF2023-48

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council act in accordance with the recommendation of this report.

13 RESOLVE INTO OPEN COUNCIL

MINUTE

RESOLUTION NUMBER: CONF2023-49

MOVED: Cr B Fry SECONDED: Cr A Smith

RESOLVED: That Council resume open Council.

14 ADOPT REPORT OF THE COMMITTEE OF THE WHOLE

MINUTE

RESOLUTION NUMBER: ORD2023-175

MOVED: Cr B Fry SECONDED: Cr K Burke

RESOLVED:

That the Report of the Committee of the Whole, resolution numbers Conf2023-37, Conf2023-38, Conf2023-39, Conf2023-40, Conf2023-41, Conf2023-42, Conf2023-44, Conf2023-45, Conf2023-46n Con2023-47 and Conf2023-48 be adopted.

Councillors Hanger and North left the room

MINUTE

RESOLUTION NUMBER: ORD2023-176

MOVED: Cr B Fry SECONDED: Cr M Hogan

RESOLVED:

That the Report of the Committee of the Whole, resolution numbers Conf2023-43 be adopted.

15 MEETING CLOSE

MINUTE

The Meeting closed at 9.17pm.

CHAIR:

Printed: 4/07/2023 3:53:53PM

Type	Year	No.	Value	Description	Address	Date Determine
10	2023	20	\$500,000	Warehouse	5475 Great Western Highway RAGLAN	29/06/2023
10	2023	27	\$1,925	One under awning advertising sign	196 Howick Street BATHURST	13/06/2023
10	2023	33	\$0	Two lot boundary adjustment and three lot subdivision	37 Loren Street EGLINTON	29/06/2023
10	2023	50	\$0	Alterations and additions to an existing dwelling and garage	253 Keppel Street BATHURST	9/06/2023
10	2023	72	\$14,110	Construction of a shed	Davis Street SOFALA	29/06/2023
10	2023	79	\$230,000	Alterations and additions to existing dwelling and partial demolition	248 Russell Street BATHURST	13/06/2023
10	2023	87	\$5,000	Intensification of existing shop for sale/storage of firearms	300 Stewart Street BATHURST	30/06/2023
10	2023	93	\$10,000	front fence	86 Russell Street BATHURST	29/06/2023
10	2019	101	\$9,000	Modification - Dual Ocucpancy	24 Russell Street GORMANS HILL	8/06/2023
10	2023	99	\$338,972	Dual occupancy (second dwelling) and two lot residential subdivision	4 Hamilton Street EGLINTON	8/06/2023
10	2023	101	\$850,000	Single storey dwelling with attached garage	183 Turondale Road DURAMANA	13/06/2023
10	2023	104	\$0	Closure of road and 2 lot subdivision	62 Ardsley Lane LAFFING WATERS	29/06/2023
10	2023	110	\$11,594	Construction of a carport	251 Piper Street BATHURST	8/06/2023
10	2023	114	\$0	Two lot residential subdivision (boundary adjustment)	141 Russell Street BATHURST	29/06/2023
10	2023	116	\$0	Two lot residential subdivision	1 Wellington Street EGLINTON	29/06/2023
18	2023	26	\$38,000	Installation of an inground swimming pool and safety barrier	3 Newell Place KELSO	20/06/2023
10	2023	124	\$2,900,000	Commercial premises	10 Ingersole Drive KELSO	29/06/2023
10	2023	17	\$345,635	Single storey dwelling	109 Briar Lane MOUNT RANKIN	29/06/2023
10	2023	125	\$44,924	Construction of a garage	8 Dees Close GORMANS HILL	22/06/2023
10	2016	378	\$500,000	MOD Additions & alterations to existing dwelling & secondary dwelling	71 White Rock Road WHITE ROCK	8/06/2023
18	2023	30	\$360,000	Single storey dwelling with attached garage	13 Bolton Street KELSO	5/06/2023
10	2023	132	\$19,715	Shed	138 Bentinck Street BATHURST	29/06/2023
10	2022	529	\$27,718	MOD- Shed	29 East Street ROCKLEY	29/06/2023
10	2023	135	\$30,000	construction of a deck	53 Parer Road ABERCROMBIE	26/06/2023
10	2022	316	\$60,000	MOD - alterations and additions to existing dwelling	15 Rutherford Place WEST BATHURST	20/06/2023
18	2023	35	\$494,583	single storey dwelling with attached garage	41 Basalt Way KELSO	13/06/2023
18	2023	37	\$50,310	Inground swimming pool and safety barrier	50 Wentworth Drive KELSO	14/06/2023
10	2023	149	\$11,808	Retaining walls and earthworks	19 Gell Place ABERCROMBIE	14/06/2023
10	2023	154	\$49,000	Construction of a shed	16 Hamilton Street EGLINTON	21/06/2023
18	2023	40	\$47,696	Alterations and additions to an existing dwelling	34 Lew Avenue EGLINTON	27/06/2023
10	2021	107	\$140,245	MOD - Additions to existing dwelling	7 Cutler Street WEST BATHURST	22/06/2023
10	2023	155	\$200,000	Alterations and additions to existing dwelling and retaining wall	28 Patna Street WEST BATHURST	29/06/2023
10	2022	520	\$90,000	MOD - Construction of a secondary dwelling	117 Seymour Street BATHURST	29/06/2023
10	2023	156	\$2,000	Alterations and additions to an existing carport	17 Hawkins Street WEST BATHURST	29/06/2023
10	2023	159	\$478,500	Five lot strata subdivision	5A Michigan Road KELSO	29/06/2023
10	2023	161	\$19,000	Retaining wall and earthworks	40 Brennan Drive KELSO	22/06/2023
10	2023	162	\$18,500	Construction of deck and patio cover	7 Rosehill Street WEST BATHURST	16/06/2023
18	2023	41	\$598,000	Construction of a single storey dwelling with attached garage	42 Brennan Drive KELSO	15/06/2023
10	2023	170	\$235,000	alterations and additions to existing dwelling	18 Wentworth Drive KELSO	22/06/2023
10	2023	176	\$45,000	Construction of a shed	215 Mount Rankin Road MOUNT RANKIN	22/06/2023
10	2023	182	\$90,000	Inground swimming pool, safety barrier and detached patio cover	53 Parer Road ABERCROMBIE	28/06/2023
18	2023	44	\$526,358	Single storey dwelling with attached garage	19 Gell Place ABERCROMBIE	20/06/2023
10	2023	189	\$12,000	Construction of a shed	2A Maxwell Drive EGLINTON	26/06/2023
18	2023	46	\$468,351	Single storey dwelling with attached garage	237 Lawrence Drive KELSO	30/06/2023
10	2023	192	\$50,000	Construction of a shed	95 Willow Tree Lane MOUNT RANKIN	29/06/2023



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Type	Year	No.	Value	Description	Address	Date Determine
10	2015	171	\$0	Ten lot subdivision and new road	38 Gilmour Street KELSO	29/06/2023

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Type	Year	No.	Value	Description	Address
10	2021	72	\$303,537	Single storey dwelling	7 Bolton Street KELSO
10	2022	166	\$48,475	Two lot subdivision, demolition, tree removal and dividing fence	42 Lloyds Road SOUTH BATHURST
10	2022	228	\$2,656,500	6 two storey dwellings, 8 lot strata subdivision, 1 tree removal	135 Durham Street BATHURST
10	2022	246	\$0	22 lot residential subdivision, drainage channel works and new road	3 Poplar Place KELSO
10	2022	252	\$150,000	Five lot subdivision	Toronto Street KELSO
10	2022	302	\$10,000	Construction of a carport	21 Freeman Circuit LLANARTH
10	2022	350	\$1,300,000	Demolish existing dwelling, erect 6 new dwell, 6 lot strata subd	177 Seymour Street BATHURST
10	2022	373	\$1,500,000	1.42 lot subdivision, bulk earthworks, drainage channel improvement	Marsden Lane KELSO
10	2021	475	\$52,120	Enclosed Sun Room addition and Patio	17 Bathurst Street PERTHVILLE
10	2022	454	\$885,990	Four tourist and visitor accommodation cabins	374 Clear Creek Road CLEAR CREEK
10	2022	464	\$0	Two lot residential subdivision	43 Wellington Street EGLINTON
10	2022	499	\$10,000	RETURNED - allow additional caravan sites at the Bathurst Soaring Club	167 Freemantle Road EGLINTON
10	2007	225	\$0	REJECTED - MOD Seven Lot subdivision and new road	37 Loren Street EGLINTON
18	2022	99	\$36,000	inground swimming pool with safety barrier	12 Sunbright Road KELSO
10	2023	8	\$214,380	Dual occupancy (second dwelling) & two lot residential subdivision	2 High Street WEST BATHURST
10	2023	22	\$906,422	Demolition of existing dwelling, residential units, strata subdivision	169 Stewart Street BATHURST
10	2023	38	\$28,534,000	Demolition, Alterations & additions to existing educational facility	220 Bentinck Street BATHURST
10	2023	43	\$1,500,000	earthworks to an existing recreation facility	51 Eleven Mile Drive EGLINTON
10	2023	60	\$282,100	RETURNED - Detached habitable rooms	86 Gormans Hill Road GORMANS HILL
10	2023	66	\$10,000,000	Specialised Retail Premises	5 Ingersole Drive KELSO
10	2023	69	\$0	Three lot rural subdivision	Tarana Road LOCKSLEY
10	2023	77	\$631,000	13 lot residential subdivision including new roads	Claremont Drive WHITE ROCK
10	2023	78	\$330,000	Use of existing dwelling and construction of a shed	1989 Tarana Road GEMALLA
10	2023	80	\$1,310,000	Alterations and additions to an existing dwelling, construction of 3 s	316 Stewart Street BATHURST
10	2023	81	\$0	Use of existing dwelling and Animal Boarding Establishment	Diamond Swamp Road MEADOW FLAT
10	2023	84	\$739,458	Demolition and rebuilding of staff facilities	101 Peel Street BATHURST
10	2023	88	\$500,000	Dual occupancy and two lot residential subdivision	41 Macquarie Street WEST BATHURST
18	2023	20	\$673,580	REJECTED - dwelling	4 Sunbright Road KELSO
10	2023	98	\$275,000	Dual occupancy (second dwelling) and 2 lot residential subdivision	317 Rankin Street BATHURST
10	2023	100	\$781,455	Single storey dwelling	104 Yarras Lane FOREST GROVE
10	2023	107	\$491,000	Construction of amenities and changerooms	189A Browning Street BATHURST
10	2023	113	\$282,100	Secondary dwelling and addition to existing shed	86 Gormans Hill Road GORMANS HILL
10	2023	127	\$17,232	Construction of a carport	14 Schofield Way KELSO
10	2023	129	\$506,000	Alterations & additions to dwelling, dual occupancy, subdivision	40 Alexander Street EGLINTON
10	2023	133	\$119,944	Construction of a shed with attached awning	37 Bathurst Street PERTHVILLE
10	2023	136	\$452,440	Two Storey Dual Occupancy with attached garage	10 Northcott Drive WEST BATHURST
10	2023	137	\$150,000	Additions and alterations to existing shearing shed and change of use	1371 Tarana Road LOCKSLEY
10	2023	142	\$775,000	alterations and additions to an existing dwelling,	177 Brilliant Street BATHURST
10	2023	143	\$907,500	Upgrade of sports field lighting	Russell Street BATHURST
10	2023	144	\$0	Two lot subdivision (private burial plot)	652 Killongbutta Road KILLONGBUTTA
10	2023	148	\$5,000	Boundary adjustment and use of existing as depot	344 Limekilns Road KELSO
10	2023	150	\$1,690,094	Two lot industrial subdivision and an industrial shed	21 Michigan Road KELSO
10	2023	151	\$75,000	Demolition of existing dwellings	7-9 West Street WEST BATHURST
10	2023	152	\$25,000	shed	9 Appledore Drive KELSO
18	2023	39	\$565,000	Internal alterations and additions to commercial premises	114 Rankin Street BATHURST
10	2023	158	\$21,990	swim spa and safety barrier	2 Victoria Street PEEL
10	2023	160	\$11,895	construction of patio	46 Fishs Parade GORMANS HILL
10	2023	164	\$5,000	change of use from a boarding house to motel	116 Howick Street BATHURST

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Type	Year	No.	Value	Description	Address
10	2023	165	\$698,640	Proposed installation of light towers to existing sports grounds	189A Browning Street BATHURST
10	2023	166	\$520,000	single storey dwelling, shed, earthworks & retaining walls	36 Brennan Drive KELSO
10	2023	167	\$20,913	Construction of patio and carport	2 Merrick Close KELSO
10	2015	106	\$55,000	MODIFICATION - Extractive industry	Napoleon Reef Road NAPOLEON REEF
10	2023	168	\$0	Two lot subdivision (boundary adjustment)	1099 Mid Western Highway EVANS PLAINS
10	2023	169	\$3,200,000	11 multi-dwelling units and 3 lot residential subdivision	212 Piper Street BATHURST
10	2022	219	\$257,841	MOD - Single storey dwelling	1118 Rockley Road FOSTERS VALLEY
10	2023	171	\$5,566	Construction of boundary fence	11 Vittoria Street WEST BATHURST
10	2023	172	\$105,600	Secondary dwelling with attached carport	150 Havannah Street BATHURST
10	2023	173	\$95,040	Demolition of existing shed and addition to existing dwelling	214 Lambert Street BATHURST
10	2023	178	\$45,000	alterations to existing dwelling	113 Havannah Street BATHURST
10	2023	179	\$1,717,127	Two storey addition to existing neighbourhood shopping centre	56A Boyd Street KELSO
10	2023	180	\$450,000	Demolition, dual occupancy (second dwelling), alterations to existing	41 Halsted Street EGLINTON
10	2023	183	\$2,415,501	Two light industrial units	7 Ingersole Drive KELSO
10	2023	184	\$700,000	dual occupancy and two lot subdivision	5 Bradbury Drive KELSO
10	2023	185	\$33,000	Alterations and additions to existing dwelling	21 Alcheringa Road KELSO
18	2023	45	\$19,700	Inground swimming pool and safety barrier	44 Wentworth Drive KELSO
10	2023	186	\$0	Painting of front facade	191 George Street BATHURST
10	2023	187	\$1,799	Construction of carport	36 College Road SOUTH BATHURST
10	2023	188	\$10,000	Earthworks and retaining walls	13 Bolton Street KELSO
10	2023	193	\$0	Alterations and additions to existing dwelling	282 Piper Street BATHURST
10	2023	194	\$40,755	Construction of a shed	73 Lorimer Street LLANARTH
10	2023	195	\$1,200,000	bulk earthworks	Marsden Lane KELSO
10	2023	196	\$305,000	two storey dwelling with attached garage	17 Campbell Close LLANARTH
10	2023	197	\$564,609	Additions and alterations to existing community building	72 Keppel Street BATHURST
10	2023	198	\$20,000	Construction of a garage	25 Morrisset Street BATHURST
10	2023	190	\$0	consolidation of 8 lots into 3 and boundary adjustment	Rockley Road FOSTERS VALLEY
10	2023	200	\$0	Boundary adjustment	129 Mount Homer Road YETHOLME
10	2023	201	\$484,000	Demolition of buildings	4 Eglinton Road LLANARTH
10	2023	202	\$600,000	Dual occupancy and two lot residential subdivision	26 Granite Rise KELSO
10	2023	203	\$436,000	Demolition of existing and construction of new dwelling and shed.	334 Peel Street BATHURST
10	2023	190	\$0	consolidation of 8 lots into 3 and boundary adjustment	2042 Rockley Road FOSTERS VALLEY
10	2023	175	\$15,428	Construction of a carport	200 Rocket Street BATHURST
10	2023	174	\$18,000	Construction of a shed	13 Wolseley Street SOUTH BATHURST
10	2023	130	\$30,000	Change of use to a cafe and internal alterations to existing premises	116 Keppel Street BATHURST
10	2023	120	\$405,230	Demolition and replacement of the Ern Prior Pavilion	Kendall Avenue BATHURST
10	2023	69	\$0	Three lot rural subdivision	1435 Tarana Road LOCKSLEY
10	2023	51	\$0	Four lot residential subdivision including tree removal	51 Nelson Street RAGLAN
10	2023	43	\$1,500,000	earthworks to an existing recreation facility	Edgells Lane KELSO
10	2020	95	\$2,716,000	MOD - alterations & additions to existing hotel	170 William Street BATHURST
10	2022	433	\$0	Two lot rural boundary adjustment	145 Sinclairs Lane THE LAGOON
10	2022	310	\$576,000	Dual occupancy (second dwelling) and two lot residential subdivision	185 Havannah Street BATHURST
10	2021	21	\$320,000	Second storey extension to existing residential dwelling	208 Boundary Road ROBIN HILL
10	2021	75	\$10,000	Intensification of existing mining facility	Trunkey Road CALOOLA
10	2020	314	\$15,000	Change of use from garage to habitable rooms	1336 Limekilns Road CLEAR CREEK
18	2023	47	\$312,900	Single Storey dwelling with attached garage	4 Yellow Box Place GORMANS HILL
10	2023	199	\$280,000	Dual occupancy second dwelling and 2 lot subdivision	91 Suttor Street WINDRADYNE

Applications Over 40 Days

Attachment 8.2.2.4



App Type	Year	No	Description	Address	Application Date	Days Open	Stop Days	Reason
10	2020	95	MOD - alterations & additions to existing hotel	170 William Street BATHURST	6/01/2023	180	156	Under Assessment
10	2020	314	Change of use from garage to habitable rooms	1336 Limekilns Road CLEAR CREEK	8/09/2020	1,030	1,024	Additional information requested
10	2021	75	Intensification of existing mining facility	Trunkey Road CALOOLA	24/02/2021	861	835	Waiting on response from TfNSW
10	2022	166	Subdivision, demolition, tree removal and dividing fence	42 Lloyds Road SOUTH BATHURST	6/04/2022	455	455	Waiting on additional information
10	2022	228	6 two storey dwellings, 8 lot strata subdivision, 1 tree	135 Durham Street BATHURST	9/06/2022	391	389	Waiting on additional information
10	2022	246	22 lot residential subdivision, drainage channel works	3 Poplar Place KELSO	3/06/2022	397	356	Waiting on response from DPE - Water
10	2022	252	Five lot subdivision	Toronto Street KELSO	22/07/2022	348	322	Prelim Contamination Report requested
10	2022	302	Construction of a carport	21 Freeman Circuit LLANARTH	7/07/2022	363	351	Waiting on further information
10	2022	310	Dual occupancy (second dwelling) and two lot residential	185 Havannah Street BATHURST	13/07/2022	357	316	Under Assessment
10	2022	350	Demolish existing dwelling, erect 6 new dwell, 6 lot strata	177 Seymour Street BATHURST	11/08/2022	328	326	Under Assessment
10	2022	373	42 lot subdivision, bulk earthworks, drainage channel	Marsden Lane KELSO	12/09/2022	296		Waiting on response from DPE - Water
10	2022	433	Two lot rural boundary adjustment	145 Sinclairs Lane THE LAGOON	5/10/2022	273	246	Waiting on amended BDAR
10	2022	454	Four tourist and visitor accommodation cabins	374 Clear Creek Road CLEAR CREEK	17/10/2022	261		Waiting on response from RFS
10	2022	464	Two lot residential subdivision	43 Wellington Street EGLINTON	3/11/2022	244		Under Assessment
10	2023	8	Dual occupancy (second dwelling) & two lot residential	2 High Street WEST BATHURST	19/01/2023	167	132	Waiting on additional information
10	2023	22	Demolition of existing dwelling, residential units, strata	169 Stewart Street BATHURST	1/02/2023	154	113	Amended plans requested
10	2023	38	Demolition, Alterations & additions to existing	220 Bentinck Street BATHURST	16/02/2023	139	139	Waiting on additional information
10	2023	43	earthworks to an existing recreation facility	Edgells Lane KELSO	12/04/2023	84		Under Assessment
10	2023	51	Four lot residential subdivision including tree removal	51 Nelson Street RAGLAN	24/02/2023	131	129	Under Assessment
10	2023	66	Specialised Retail Premises	1 Ingersole Drive KELSO	15/03/2023	112	75	Under Assessment
10	2023	69	Three lot rural subdivision	1425 Tarana Road WAMBOOL	17/03/2023	110		Under Assessment
10	2023	77	13 lot residential subdivision including new roads	Claremont Drive WHITE ROCK	16/03/2023	111		Submissions Hearing required
10	2023	78	Use of existing dwelling and construction of a shed	1989 Tarana Road GEMALLA	11/04/2023	85	85	Under Assessment
10	2023	80	Alterations and additions to an existing dwelling etc	316 Stewart Street BATHURST	22/03/2023	105		Under Assessment
10	2023	81	Use of existing dwelling and Animal Boarding Establishment	Diamond Swamp Road MEADOW FLAT	21/03/2023	106	65	Under Assessment
10	2023	88	Dual occupancy and two lot residential subdivision	41 Macquarie Street WEST BATHURST	28/03/2023	99	76	Under Assessment
10	2023	98	Dual occupancy (second dwelling) and 2 lot subdivision	317 Rankin Street BATHURST	11/04/2023	85	50	Report being finalised
10	2023	100	Single storey dwelling	104 Yarras Lane FOREST GROVE	6/04/2023	90	68	Under Assessment

Attachment 8.2.2.4

10	2023	107	Construction of amenities and changerooms	189A Browning Street BATHURST	18/04/2023	78		Report to July Council Meeting
10	2023	113	Secondary dwelling and addition to existing shed	86 Gormans Hill Road GORMANS HILL	27/04/2023	69		Report to July Council Meeting
10	2023	120	Demolition and replacement of the Ern Prior Pavilion	Kendall Avenue BATHURST	27/04/2023	69	43	Under Assessment
10	2023	127	Construction of a carport	14 Schofield Way KELSO	12/05/2023	54		Referral to Essential Energy
10	2023	130	Change of use to a cafe and internal alterations to existing	116 Keppel Street BATHURST	9/05/2023	57	54	Under Assessment
10	2023	133	Construction of a shed with attached awning	37 Bathurst Street PERTHVILLE	11/05/2023	55	49	DCP variation requested
10	2023	136	Two storey dual occupancy with attached garage	10 Northcott Drive WEST BATHURST	24/05/2023	42		Under Assessment
10	2023	137	Additions and alterations to existing shearing shed	1371 Tarana Road LOCKSLEY	17/05/2023	49		Under Assessment
10	2023	142	Alterations and additions to an existing dwelling	177 Brilliant Street BATHURST	22/05/2023	44		Under Assessment
10	2023	143	Upgrade of sports field lighting	Russell Street BATHURST	23/05/2023	43		Waiting on owners consent
10	2023	144	Two lot subdivision (private burial plot)	652 Killongbutta Road KILLONGBUTTA	25/05/2023	41	20	Waiting on additional information
10	2023	150	Two lot industrial subdivision and industrial shed	21 Michigan Road KELSO	25/05/2023	41		Under Assessment
10	2023	151	Demolition of existing dwellings	7-9 West Street WEST BATHURST	25/05/2023	41		Under Assessment

1/06/2023 - 30/06/2023

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Council DA	Lot	DP	Street No	Street Name	Suburb	P/code	Category	Environmental Planning Instrument	Zoning Of Land	Development Standard To Be Varied	Justification Of Variation	Extent Of Variation	Concurring Authority	Date Determined
2023/0114	B C	157869	141 139	Russell St	BATHURST	2795	Subdivision	Bathurst Regional Local Environmental Plan 2014	2(a) Residential	Minimum lot size 550m2	Meets zone & clause objectives	33.5%	COUNCIL	29/06/2023



Bathurst Regional Council
PMB 17
158 Russell Street
BATHURST NSW 2795
Telephone: 02 6333 6111
Fax: 02 6331 7211
Email: council@bathurst.nsw.gov.au

Important Notice!

This map is not a precise survey document. Accurate locations can only be determined by a survey on the ground.

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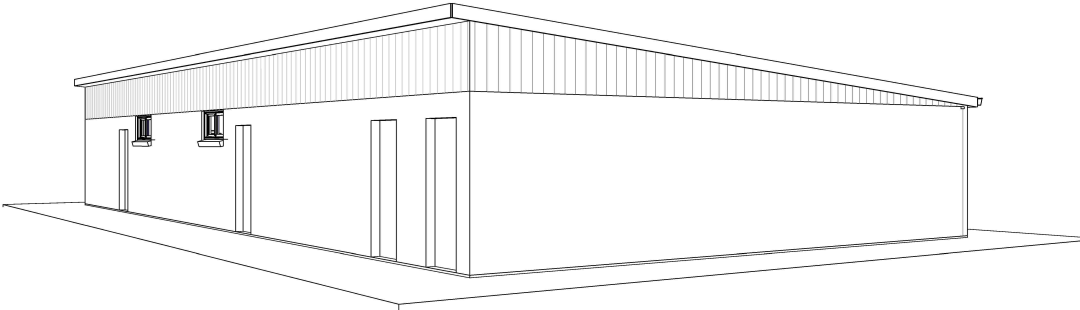
Date: 26/06/2023

Projection: GDA94 / MGA zone 55

Map Scale: 1:5000 @ A4

George Park Location Map

HARVEY HOMES
GEORGE PARK
189A BROWNING STREET
BATHURST



SHEET LIST		
A01	COVER	B
A02	SITE PLAN	B
A03	SITE DETAIL	B
A04	BUILDING LAYOUT	B
A05	BUILDING ELEVATIONS	B
A06	SECTION	B

A	06/02/23	CONCEPT
B	01/03/23	DA/CC ISSUE
Revision Number	Revision Date	Revision Description
Revision Schedule		



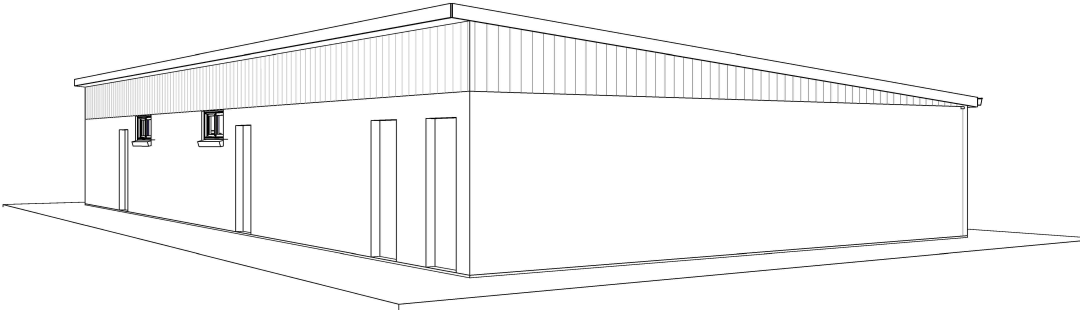
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HARVEY HOMES 189A BROWNING STREET BATHURST
COVER
PROPOSED FEMALE CHANGE ROOMS

CALARE CIVIL CONSULTING ENGINEERS
170 RANKIN STREET, BATHURST, N.S.W. 2795 Tel: (02) 63323343 Fax: (02) 6331821

Project. No.	2022.1539
DWG. No.	Issue:
A01	B
Project Status	

HARVEY HOMES
GEORGE PARK
189A BROWNING STREET
BATHURST



SHEET LIST		
A01	COVER	B
A02	SITE PLAN	B
A03	SITE DETAIL	B
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A05	BUILDING ELEVATIONS	B
A06	SECTION	B

A	06/02/23	CONCEPT
B	01/03/23	DA/CC ISSUE
Revision Number	Revision Date	Revision Description
Revision Schedule		



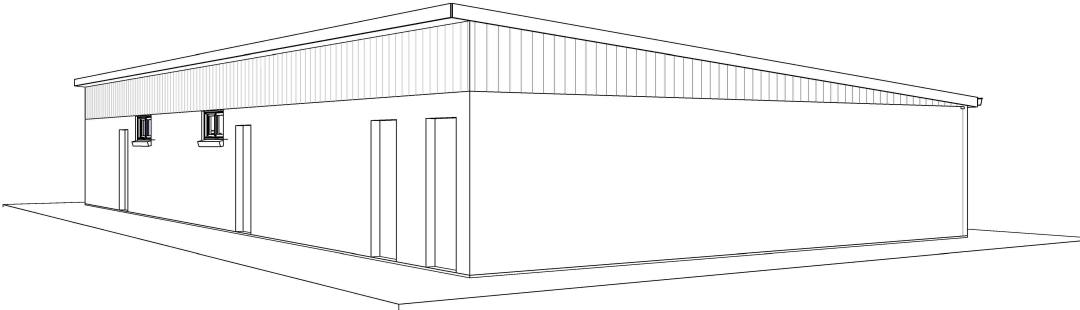
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HARVEY HOMES 189A BROWNING STREET BATHURST
COVER
PROPOSED FEMALE CHANGE ROOMS

CALARE CIVIL CONSULTING ENGINEERS
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Project. No.	2022.1539
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A01	B
Project Status	

HARVEY HOMES
GEORGE PARK
189A BROWNING STREET
BATHURST



SHEET LIST		
A01	COVER	B
A02	SITE PLAN	B
A03	SITE DETAIL	B
A04	BUILDING LAYOUT	B
A05	BUILDING ELEVATIONS	B
A06	SECTION	B

A	06/02/23	CONCEPT
B	01/03/23	DA/CC ISSUE
Revision Number	Revision Date	Revision Description
Revision Schedule		



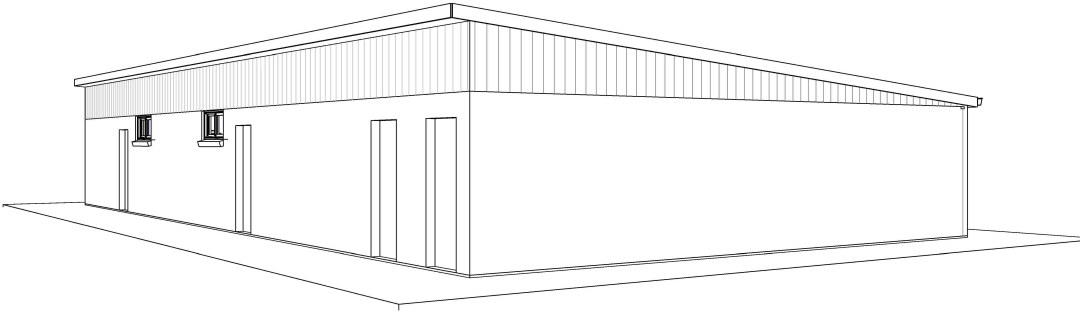
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HARVEY HOMES 189A BROWNING STREET BATHURST
COVER
PROPOSED FEMALE CHANGE ROOMS



Project. No.	2022.1539
DWG. No.	Issue:
A01	B
Project Status	

HARVEY HOMES
GEORGE PARK
189A BROWNING STREET
BATHURST



SHEET LIST		
A01	COVER	B
A02	SITE PLAN	B
A03	SITE DETAIL	B
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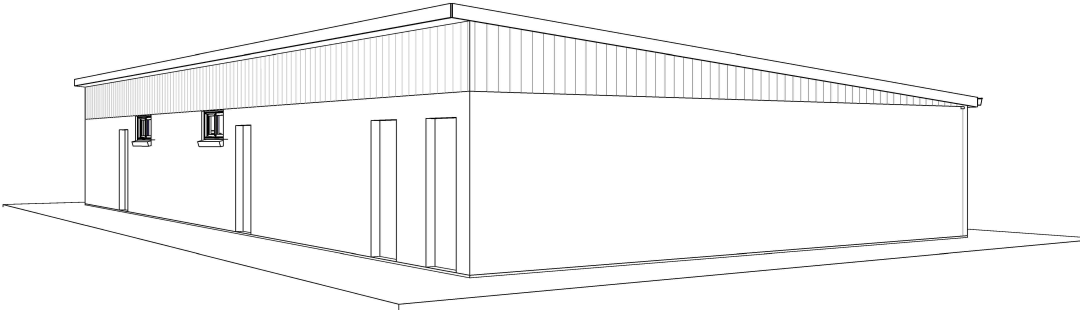
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HARVEY HOMES 189A BROWNING STREET BATHURST
COVER
PROPOSED FEMALE CHANGE ROOMS

CALARE CIVIL CONSULTING ENGINEERS
170 RANKIN STREET, BATHURST, N.S.W. 2795 Tel: (02) 63323343 Fax: (02) 6331821

Project. No.	2022.1539
DWG. No.	Issue:
A01	B
Project Status	

HARVEY HOMES
GEORGE PARK
189A BROWNING STREET
BATHURST



SHEET LIST		
A01	COVER	B
A02	SITE PLAN	B
A03	SITE DETAIL	B
A04	BUILDING LAYOUT	B
A05	BUILDING ELEVATIONS	B
A06	SECTION	B

A	06/02/23	CONCEPT
B	01/03/23	DA/CC ISSUE
Revision Number	Revision Date	Revision Description
Revision Schedule		



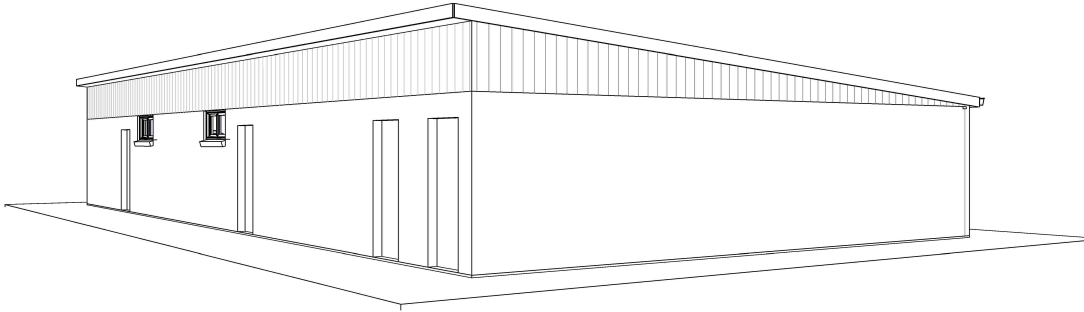
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A01	B
Project Status	

Master Plan: George Park

Multi-Purpose Sports Precinct



OCTOBER 2021

BATHURST 
REGIONAL COUNCIL

BATHURST REGION... FULL OF LIFE

MASTER PLAN – GEORGE PARK, MULTI-PURPOSE SPORTING FACILITY OCTOBER 2021

Introduction

George Park is a multi-purpose sporting facility located in Bathurst and is the designated Australian Rules Football Precinct for the Bathurst Region. The facility is also utilised by a number of other sporting and non-sporting groups for various recreational purposes.

The AFL football season runs from April through to September each year. The Bathurst District Cricket utilise George Park during the summer months, with their cricket season running from October to the end of March.

Additionally, other sporting and user groups, including local schools utilise George Park on a regular basis for various competition and local / regional competition fixtures. George Park is also utilised for training purposes throughout the AFL and Cricket seasons and for weekday, weekend and Public Holiday competitions.

Current Facilities at George Park

- Bushrangers Club House
- Amenities building with change rooms
- 2 multi-purpose playing fields for AFL and Cricket, (including turf wickets)
- Informal car parking area
- Children's Playground
- Cricket Practice Nets

Upgrades & Improvements

Over the past ten years Council has directed resources towards improving the facilities at George Park through initiating improvements as resources have permitted.

These upgrade and improvement projects, at a cost in the vicinity of \$958,000.00 include:

- Construction of new change rooms and public amenities building – George Park 1 Oval
- Construction of a new AFL Clubhouse – George Park 2 oval
- Installation of new cricket practice nets
- Reconstruction of George Park 2 Turf Cricket Wicket Table
- Removal of old clubhouse building and dilapidated cricket practice nets

Existing Field Usage Issues

As George Park is heavily utilised during the football and cricket seasons, and competitions and events are held on a daily basis, the turf fields can be over utilised throughout the year leading to a degradation in their condition.

This field usage pressure is increased at the end of the Winter season and beginning of the Summer season with AFL and Cricket season and usage requirements overlapping. This results in minimal opportunity and turnaround time for Council to focus on renovation and restoration treatment to the playing surfaces of the two ovals. Improvements to field infrastructure such as drainage, surface contouring and wicket table reconstruction works would provide significant benefit and improve the long term playability of fields.

In addition to the extent of current field usage, wet weather conditions during the AFL and Cricket seasons compound issues of field deterioration, resulting in water logged soils which become further compacted through usage, contributing to turf thinning and deterioration of the field surfaces generally.

To improve the current condition of the turf playing surfaces at George Park, the following actions are considered necessary:-

- Increased funding to be provided for annual field maintenance works (aeration, scarification, fertilising and top dressing practices and treatments)
- Renovation treatment to turf fields (e.g. drainage installation and turf surface treatments)

Future Development Planning

Council is currently considering a range of infrastructure improvements to George Park to ensure that this sporting precinct is able to cope with increased utilisation and demand into the future and to cater for the growing infrastructure demands of various user groups and sporting organisations.

Following consultation with George Park user groups and other stakeholders, Council has developed a Master Plan for the George Park Sporting Precinct which is to be used as a basis for developing the facility into the future. The Master Plan is being developed to ensure that the precinct meets the future needs for all sports that it currently provides for and for which this sporting precinct has been developed for over many years, being primarily AFL and cricket.

Master Plan Proposal

This master plan document will provide a basis in respect to future works that are to be implemented and staged within the George Park Sporting Precinct, in accordance with the priorities that have been set and as resources and funding permit. The document will highlight the infrastructure inclusions and additions necessary to support the future usage demands.

Passive Recreational Use

Although the George Park Sporting Precinct has been developed and is utilised for the purpose of organised amateur sports, George Park is and will remain open for public passive recreation use. Currently George Park is utilised by members of the community for non-organised passive and active purposes, including general walking, exercise with family and friends or simply for its amenity and open space. Obviously, the playing surfaces would not be available for general public use whilst the various sporting clubs and other organised sports events are being staged, including training activities which has always been the case regardless of any future upgrades proposed within the master plan document.

Priorities & Costings

The following prioritised stages, which include indicative costs, identify the major infrastructure components within the master plan for the future development of the George Park Sporting Precinct. A summary of costs document is also provided at **Table 1**, which identifies the master plan priorities, objectives, actions and costs.

STAGE 1

It has been identified that one of the major issues affecting the future growth of AFL is with the lack of facilities that are necessary to facilitate senior competition games on both fields at George Park. Stage 1 works under the master plan would involve the construction of new change room / amenities building to incorporate four home and away change room areas

with showers, referees change rooms, canteen area and small storage area for cricket association use.

This facility would also cater for the growing demands for additional change room facilities due to increased participation rates for women in AFL and the competitions held at George Park. These additional change room / amenity facilities will be designed to cater for both AFL Club needs, and could also be used for other events, including requirements for Cricket.

Currently the makeshift car parking arrangements adjacent to the George Park Bushrangers AFL Club house do not include formal designated car parking spaces. The area for car parking is haphazard consisting of natural grassed vegetation and bare gravel surfaces in an open space area. The car park works will involve the construction and sealing of a larger car parking area adjacent to the rear of the club house, including kerb and drainage.

- *Addition of home & away change rooms (x4) with showers and toilet facilities, referees room, canteen and storage area for cricket (\$600,000)*
- *Construction of off street car park area (\$310,000)*

STAGE 2

The installation of field lighting to a 100 lux lighting level suitable for training purposes and meeting minimum requirements under Australian Standards for participation in amateur level competition and match practice has been identified as a priority.

- *Installation of field lighting for George Park 1 (\$250,000)*
- *Installation of field lighting for George Park 2 (\$250,000)*
- *Electrical supply sub-station upgrade, if required (\$300,000)*

STAGE 3

Field renovation works are recommended for the playing surfaces of both ovals. Such works are to include installation of suitable drainage, field profile changes, new turf surface and new irrigation system. The works are required due to existing poor drainage and field profile which create water inundated areas, surface compaction, unfavourable grass growth and safety issues for players in due to the compacted surface and sparse grass cover. The proposed works will improve field useability and mitigate field closures due to adverse weather conditions.

Complete works to reconstruct the oval playing surface of George Park 1 and 2 with adequate field sub-surface drainage, field surface contouring, irrigation upgrade and installing a new turf playing surface that is hard wearing and suitable to the Bathurst Region.

The proposed works could result in fields being unavailable for the entire AFL & Cricket seasons while the new fields establish and accordingly works would have to be timed to minimise the disruption the AFL and Cricket Competition. Ideally, this would involve undertaking the proposed works to one field at a time.

- *Reconstruction of George Park 1 and 2 ovals (\$3.3M)*
- *Investigate options to extend the playable field area, George Park 1 oval (\$300,000)*

STAGE 4

Retaining walls located between George Park 1 and 2 Ovals are deteriorating in condition and require ongoing maintenance. The restoration works will provide a stronger soil retention system which is necessary with this area potentially providing opportunities for dual use as a spectator viewing area.

The installation of vehicle control devices to the perimeter of the George Park sporting precinct is proposed in order to improve the safety of park users and to prevent vehicle damage and degradation to the grass surface and trees surrounding George Park. Vehicle control barriers are generally treated pine timber bollards which are utilised successfully at many other sporting venues throughout the Bathurst Region to mitigate the issues identified above.

- *Restoration of retaining walls between George Park 1 & 2 fields (\$350,000)*
- *Installation of vehicle control devices to restrict vehicle access into grassed areas within the George Park Precinct (\$200,000)*

STAGE 5

It has been identified by the various sports user groups that a number of new infrastructure items at the George Park Sports Precinct would provide for better improved facilities to enhance spectator and player utilisation. Although not considered essential, these works are believed important for bringing the Precinct up to modern standards. Works to be undertaken include spectator seating, field perimeter fencing, precinct fencing, shelters for players and an upgraded playground.

- *Small scale grandstand style spectator seating at the front of the AFL Club house George Park 2 and around George Park 1 (\$100,000)*
- *Player Shelters x 2 George Park 1 (\$30,000)*
- *Replace oval fencing at George Park 1 & 2 ovals with white picket steel fencing similar to Bathurst Sportsground (\$250,000)*
- *Installation of new playground equipment (\$200,000)*

TIMING

It should be noted that the purpose of the Master Plan Document is for use as a guide only in respect to the priorities for any future works at the George Park Sporting Precinct. The document is intended to guide Council in setting future works programs, preparing for grant funding opportunities as they arise and identifying the general needs of sports development in Bathurst.

There is no set timeframe on the delivery or completion of the various recommendations contained within the Master Plan, with such works proposed to occur only as or when funding becomes available. The various actions or proposals within this plan will need to be flexible in respect to their proposed stages of implementation, as it is often the case that funding opportunities can arise for certain projects before higher listed works are completed.

In addition, further in depth design and consultation with relevant user groups will also need to be conducted prior to any of the recommendations proceeding to ensure that the proposed actions are still relevant and required at the time.

**TABLE 1. - GEORGE PARK SPORTS PRECINCT - MASTERPLAN
SUMMARY OF COSTS**

Proposed Development Stage	Activity	Indicative Costs
1	Addition of home and away change rooms with shower and toilet facilities, referee's room, canteen and storage area for cricket	\$600,000
	Construction of off street parking area	\$310,000
Total Stage 1 Costs		\$910,000
2	Installation of field lighting for George Park 1	\$250,000
	Installation of field lighting for George Park 2	\$250,000
	Electrical supply sub-station Upgrade	\$300,000
Total Stage 2 Costs		\$800,000
3	Reconstruction of George Park 1 & 2 oval	\$3.3M
	Investigate options to Extend George Park 1	\$300,000
Total Stage 3 Costs		\$3.6M
4	Renovation of existing retaining walls between George Park 1 & 2 Ovals	\$350,000
	Installation of Vehicle control bollard fencing around perimeter of George Park	\$200,000
Total Stage 4 Costs		\$550,000

5	Small scale grandstand style spectator seating at the front of the clubhouse George Park 2 and around George Park 1	\$100,000
	Player shelters (2) for George Park 1	\$30,000
	Replace field fencing George Park 1 & 2 with steel picket fencing	\$250,000
	Installation of new playground equipment	\$200,000
Total Stage 5 Costs		\$580,000
Total Master Plan Estimate		\$6.440M


Funding Opportunities

It is believed that the following options could be considered for funding the Master Plan Proposal:

- Council internal funding sources
- Local Club contributions
- NSW State Government grant funding opportunities (Most grants are capped at 50% contributions and generally limited to \$20,000 for small scale projects and between \$100 - \$200K for major infrastructure works)

Site Map

A site map is attached which provides indicative locations of proposed redevelopment items as detailed in the George Park Master Plan Document.

CONSULTANT		REV	DESCRIPTION	INITIALS	DATE	SCALES (A1)		SURVEYED -----		CHECKED		PROJECT	GEORGE PARK STAGED REDEVELOPMENT PLAN					
		A	SUBMITTED FOR APPROVAL	CJC	31/07/18	0 0.1 0.2 0.3 0.4 0.5 Metres		DRAWN CJC/MD		TECHNICAL SERVICES MANAGER		DESCRIPTION	LAYOUT PLAN					
		B	WORKS UPDATE	MD	04/08/21	1:10 0 0.2 0.4 0.6 0.8 1.0		1:200 0 5 10 15 20 25				DIRECTOR ENGINEERING SERVICES	DWG No.	EN11492	SHEET No.	03	REV.	B
						1:500 0 0.5 1.0 1.5 2.0 2.5		1:750 0 7.5 15 22.5 30 37.5										
						1:100 0 1 2 3 4 5		1:1000 0 10 20 30 40 50										
CHECKED	APPROVED	AGENDA - Ordinary Meeting of Council - 19 July 2023 Attachments																

Bathurst, NSW.

Mr R Denyer
Manager Development Assessment
Bathurst Regional Council
Bathurst NSW 2795

By email

Dear Mr Denyer

Submission to DA 2023/107

Thank you for your letter of 26 April notifying us of DA 2023/ 107. Our submission follows:

General Comments

The provision of proper facilities for female players is welcome and long overdue.

Comments relating to the criteria mentioned in your letter.

- b) i views to and from surrounding land
- v. visual impact on the streetscape

As indicated in my previous submissions regarding the buildings at George Park, the addition of another grey “colorbond” structure makes George Park look more and more like an industrial area.

Much has been written and spoken about recently (in both state government and Bathurst Regional Council contexts) with regard to “aesthetic standards” and “design excellence”. The design does not further these objectives.

The current buildings have created a precedent for the design of the female change rooms, and as such, the cumulative impacts of this construction significantly detract from the character of the Heritage Conservation Area.

- vii. other issues

The plans show a discrepancy between the position of the building in relation to the large tree to its east. One drawing shows possible interference.

It is essential that the large tree is preserved intact. It would also be desirable to replace the nearby tree that was removed several years ago.

“Cumulative effects”.

While this DA is for a single small building it is essential that it is seen in the context of the whole plan: it cannot be considered in isolation. Other building has taken place: storage for cricket covers, a storage shed west of the Bushrangers club house, player and officials’ shelters, with others planned including "Small scale grandstand style spectator seating at the front of the AFL Club house George Park 2

and around George Park 1" (p.5 of the 2021 plan). Spectator seating all the way around GP 1 will effectively deter or block ordinary people from using the park for passive recreation and exercising their dogs!

These cumulative effects are further elaborated in my September 2018 Yoursay submission which can be viewed at the following URL:

tinyurl.com/2p9wrkue

I request that Councillors and council staff read this submission carefully.

The best way forward is to rescind the motion of the Ordinary Meeting of Council held on 20 October 2021 regarding the Master Plan for George Park and

- relocate the Giants AFL club to Brooke Moore oval and develop proper facilities there
- Upgrade the lights at GP2 to make them compliant with current legislation

This will solve some of the main problems with the current Master Plan

- Safety issues: On street parking and dangers caused by road traffic
- Lack of parking and general congestion
- Two AFL clubs in one space in a residential area
- Access for local residents: usage conflicts.

In my 2018 submission I wrote about usage conflicts.

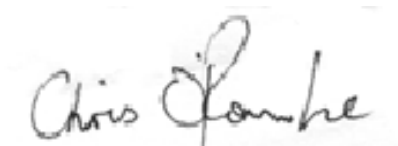
In the week Monday 13th to Friday 17th February 2023, in the period between about 4 and 7pm, George Park 1 was used for informal AFL training on four days. On Friday 17th it was used for junior cricket during this time. On Saturday 18th there was a cricket match from 12 noon which ended with thunderstorm about 4.30pm.

This means that that GP1 was unavailable for use by local residents after school and work times for a whole week, not to mention weekends.

Our household does not have a dog and we do not use the oval itself but others do. Some people even drive from other parts of Bathurst with their dogs to use GP1. Given the reduced daylight of the middle of the year there are already very limited opportunities for exercise and dog walking. Local residents are effectively excluded from that part of George Park (after normal school and work times).

This usage conflict is likely to increase in the coming years unless there is a change of policy.

Yours faithfully,



Chris O'Rourke
28th May 2023

Emma Castle

From: Michael Stanton <michael.stanton@afl.com.au>
Sent: Thursday, 29 June 2023 5:23 PM
To: Council
Cc: [REDACTED]
Subject: Att The General Manager - DA 10-2023-107-1

CAUTION: This email originated from outside BRC. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Good evening David

I refer to the above DA submitted by the Bathurst Bushrangers in relation to the development of changerooms and amenities at George Park in Bathurst.

The location referenced in the DA is not in-line with the Master Plan that was endorsed by Bathurst Regional Council for George Park in 2021. The AFL along with the Bathurst Giants AFL Club object to the DA for this building in the location identified in DA 10-2023-107-1.

We would like to meet with Council representatives along with the 2 AFL clubs to further discuss and explore options to ensure this facility is developed to best cater for all users of George Park and maximise the outcomes of the development. There is also potential for AFL funding to reconfigure and/or add components to the development which improves the facility infrastructure for all users and is in-line with the adopted master plan.

We realise we have missed the formal deadline for public submissions in relation to this DA but it's important for AFL and all users of George Park that there be further discussion around this development.

Please contact me if you require any further information in relation to this matter.

Cheers

Michael Stanton

Venue and Government Partnerships Manager ACT

Canberra, Australian Capital Territory

M: 0458 503 538



We acknowledge the Traditional Owners of the land across Australia and acknowledge we play our great game on this land and respect the cultures of all First Peoples, their contribution to our nation and contribution to the game of Australian Football.



Bathurst GIANTS Australian Rules Football Club

Contact

President – Kathy Sloan 0402 304 028
Secretary – Liz Kennedy 0409 633 731
Treasurer – Danielle Andreussi 0432 922 633
Email: secretary@bathurstgiants.asn.au
Address: 63 Rocket Street, Bathurst NSW 2795

Attention: DA 10-2023-107-1

To the General Manager

We write with respect to the DA 10-2023-107-1, submitted by the Bathurst Bushrangers for the construction of changerooms and amenities. We understand that we have missed the time for comment, however we have only just been made aware that the DA had been submitted. We hope that you will consider this submission as a key stakeholder of the George Park sporting precinct.

The Bathurst GIANTS Australian Rules Football Club wishes to oppose the construction of the project in the current location. This project is outside the current George Park Masterplan that was adopted by Bathurst Regional Council in October 2021.

As stakeholders and co-tenants in George Park, we were asked to support this project in 2021 when the Bathurst Bushrangers submitted the application for grant funding. The Bathurst GIANTS provided a letter of support, along with the AFL, on the condition that the project would be comply with the George Park Masterplan in which the location that was earmarked for the proposed amenities block would jointly service George Park 1 and George Park 2 ovals.

This assurance was provided by the Bathurst Bushrangers and Bathurst Regional Council. Further, the grant submission used our Club participation numbers and use of the proposed facility, to boost support for the project. The current location faces George Park 2, with the canteen / storage area facing the bottom ground and on a level with that ground. This location is outside both the Masterplan, the assurances that were provided to the Club and the location provided as part of the grant submission.

The letter of support provided by the Bathurst GIANTS has been the last consultation we have had on the project from the Bathurst Bushrangers. We have repeated conversations with Recreation Staff from Bathurst Regional Council staff that manage the George Park Precinct, as we have sought to improve facilities, to be assured that any building or construction within the precinct can only be within the scope of the Masterplan.

We are happy to meet to discuss this further and are working with the AFL to determine what further steps we can take as they were also made aware of the conditions of our support for the proposed amenities block at the George Park Precinct.

Yours sincerely
Kathy Sloan
President
Bathurst GIANTS Australian Rules Football Club



7/07/2023

Mr Neil Southorn
Director Environment Planning & Building Services
Bathurst Regional Council
158 Russell Street
BATHURST NSW 2795

Dear Mr Southorn,

Thank you in advance for your time in response to the most recent late submissions from the AFL and Bathurst Giants objecting to the DA for the change rooms. We are extremely disappointed to have objections so late into the DA process, given the initial letter of support and prior opportunities to voice these concerns directly with the Bathurst Bushrangers.

AFL Objection

A master plan is outlined as a vision for a specific area and a master plan document is for use as a guide only in respect to priorities and can be altered based on changing needs of the stakeholders and where funding opportunities arise. During the consultation with Council Engineering Department over plans and locations, we were advised that our proposed location met the intent of the masterplan as it would serve both ovals and all stakeholder objectives.

Discussions with Council representative's throughout the planning process determined that the site next to our clubhouse was the better option due to its flat landscape, its functionality of servicing both grounds, accessibility for all stakeholders and ability to condense the change room plan to reduce the length of essential services such as plumbing etc. No issues about the location were raised by the council during this meeting and we were given the go-ahead to proceed.

The change room needs to service both George Park 2 and George Park 1. This will not be achieved if the new amenities block is located closer to the public toilets on GP1. The proposed location is situated within 20m of both ovals providing easy access to both playing fields. Gaining access to sewerage and water is also easier at the proposed site.

Additionally, the complaint from AFL was based on a previous design for the infrastructure to be built. The local AFL representative had the current design but had not passed it on to the complainant within this submission.

After discussions with Michael Stanton and the AFL, they have written a letter confirming their support of the location and the project as a whole on the 07/07/2023.

Bathurst Bushrangers ARFC Incorporated (Inc 9881124)
Ciara Kearns www.bxbushrangers.asn.au
President
PO Box 999 Ph 0410202178
Email: president.bushrangers@gmail.com
Bathurst NSW 2795



7/07/2023

Giants Objection

The letter of support provided for the grant application is attached to this response and no assurance was ever provided to the Bathurst Giants that the location of the clubrooms would be away from George Park 2. However, given the Giants primary concern of access to the change rooms and canteen we would like to acknowledge that in the plans and all communication between us and the giants we have ensured that the space allocated for the canteen is facing towards GP1.

The proposed location provided as part of the grant submission was slightly closer to George Park 1 but still nearer to the existing Bushrangers' clubroom and never in the location of the Masterplan. The steep slope and difficulty in getting access to the required infrastructure services prevented this from being a financially viable option.

The change room needs to service both George Park 2 and George Park 1. This will not be achieved if the new amenities block is located closer to the public toilets on GP1. The proposed location is situated within 20m of both ovals providing easy access to both playing fields. Gaining access to sewerage and water is also easier at the proposed site.

General Remarks

In closing I would like to make note of the significant contribution the Bathurst Bushrangers, as a small club, have made to the George Park precinct and in particular George Park 2.

Our clubhouse and facilities are not just used by us. We open them up to many other user groups such as Glenray, Carenne, Bathurst High School, and the University of the Third Age just to name a few.

Over the years we have contributed significant funds of our own along with generous financial support from Bathurst Regional Council, the Bathurst District Sports and Recreation Council and the NSW State Government. Our contributions include but are not limited to:

- The Bathurst Bushrangers contributed \$150k to the construction of the clubhouse in order to reduce Councils contribution and to demonstrate we had skin in the game,
- \$35k for the digital scoreboard,
- \$34,700 for a 25kw solar system and battery backup to assist in Councils Renewable Action Plan,
- \$30k for clubhouse awnings, which are extensively used by cricketers throughout the summer months,
- \$12,000 for permanent seating in front of the clubhouse,
- \$10k for light projector and sound system in the clubhouse,
- \$6k for player shelters,

Bathurst Bushrangers ARFC Incorporated (Inc 9881124)

Ciara Kearns

www.bxbushrangers.asn.au

President

PO Box 999

Ph 0410202178

Email: president.bushrangers@gmail.com

Bathurst NSW 2795



7/07/2023

- \$5k for storage cages,
- \$52k to replace the lighting at GP2 for which neither the Giants nor the AFL have sent any letters of thanks.
- All the improvements completed internally to the clubhouse.

We are a club that has worked hard to improve the quality of facilities for not only our players and supporters but for other sporting and cultural clubs.

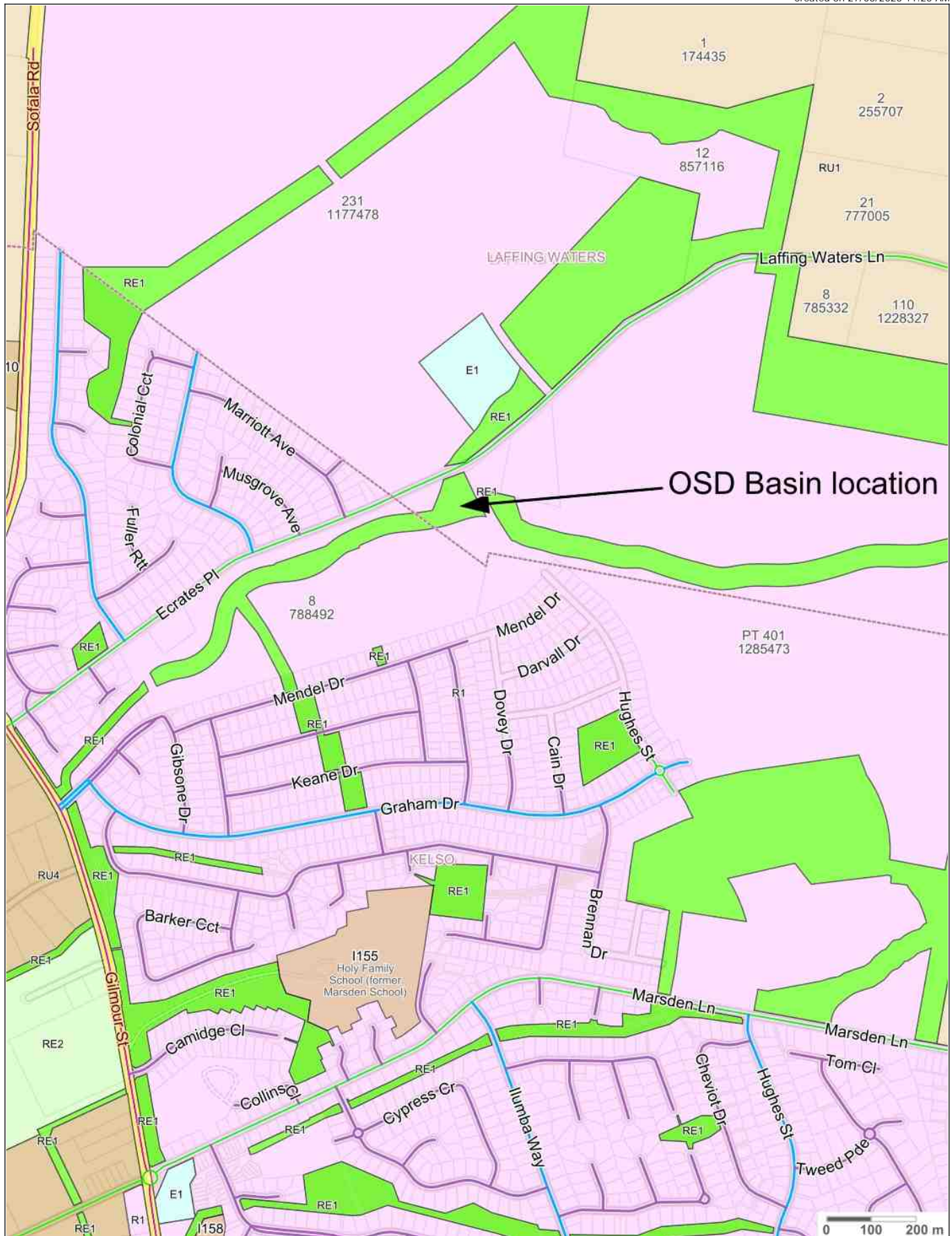
The Bathurst Bushrangers have followed all Councils rules and regulations in relation to the DA process by meeting regularly with staff from the Engineer Department to provide updates and receive advice regarding this project. We are about to spend half a million dollars on a facility for the residents of Bathurst and our sporting visitors to our City and we believe that this DA should proceed as submitted.

Regards,

Ciara Kearns

President
Bathurst Bushrangers AFL Club.

Bathurst Bushrangers ARFC Incorporated (Inc 9881124)
Ciara Kearns www.bxbushrangers.asn.au
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BATHURST REGIONAL COUNCIL

Bathurst Regional Council
PMB 17
158 Russell Street
BATHURST NSW 2795
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Drawn By: Daniel Dwyer

Date: 27/06/2023

Projection: GDA94 / MGA zone 55

Map Scale: 1:11109 @ A4



BATHURST REGIONAL COUNCIL

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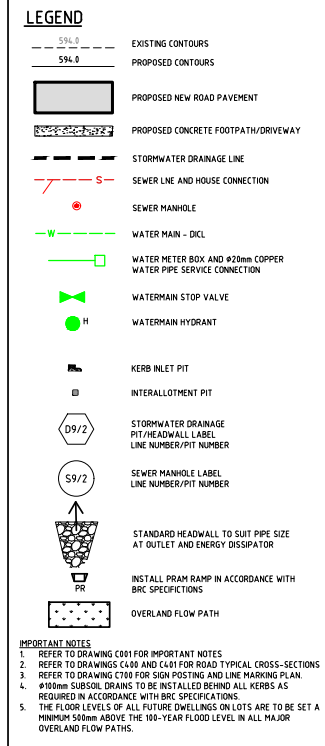
Drawn By: Daniel Dwyer

Date: 27/06/2023

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Map Scale: 1:11109 @ A4

COPY ONLY CHECK SCALE



NOTE
REFER TO DRAWINGS C545 TO C548 FOR
DETENTION BASIN DETAILS

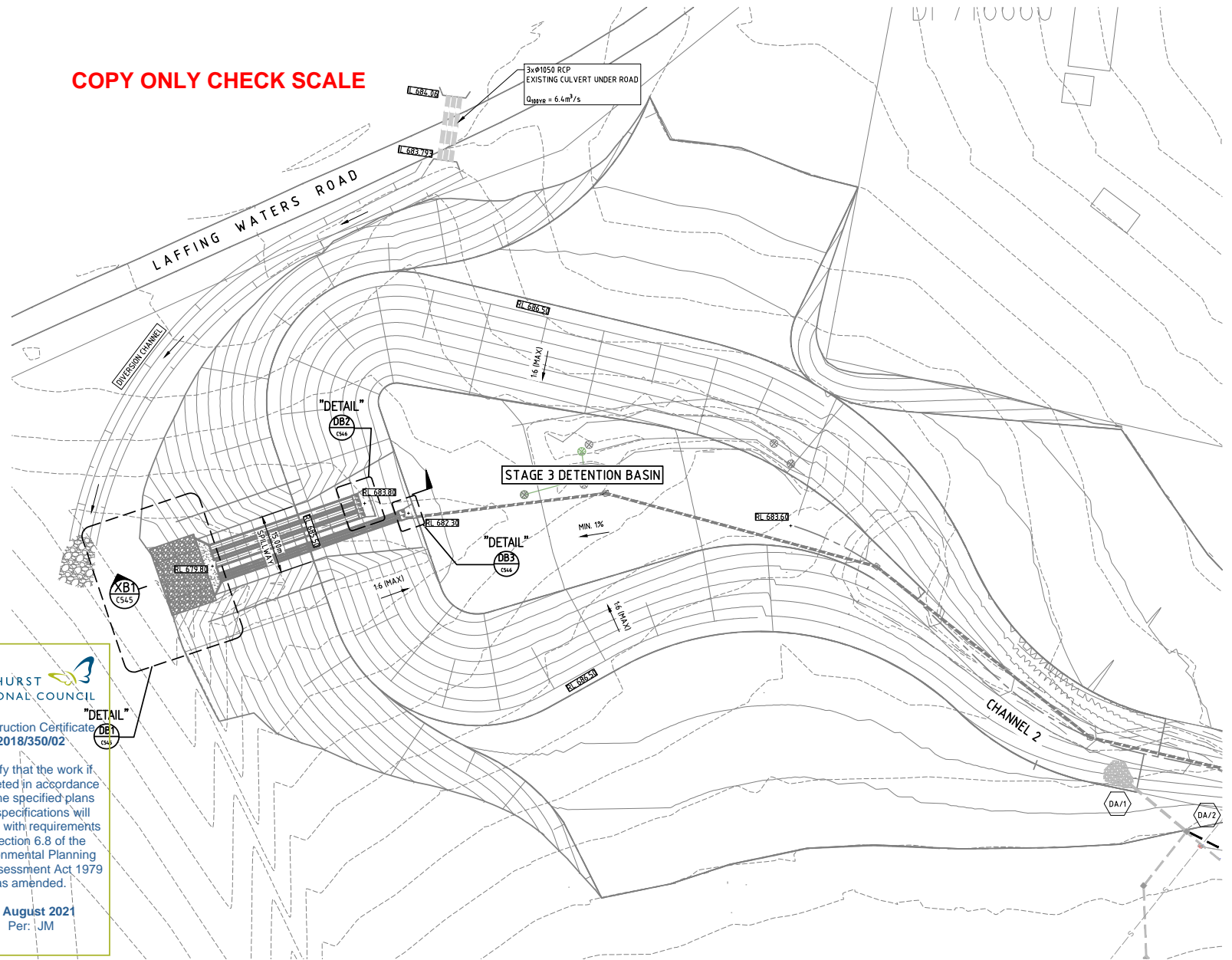
**BATHURST
REGIONAL COUNCIL**

Construction Certificate
2018/350/02

I certify that the work if
completed in accordance
with the specified plans
and specifications will
comply with requirements
of Section 6.8 of the
Environmental Planning
and Assessment Act 1979
as amended.

23 August 2021
Per: JM

0 5 10 15 20 25m
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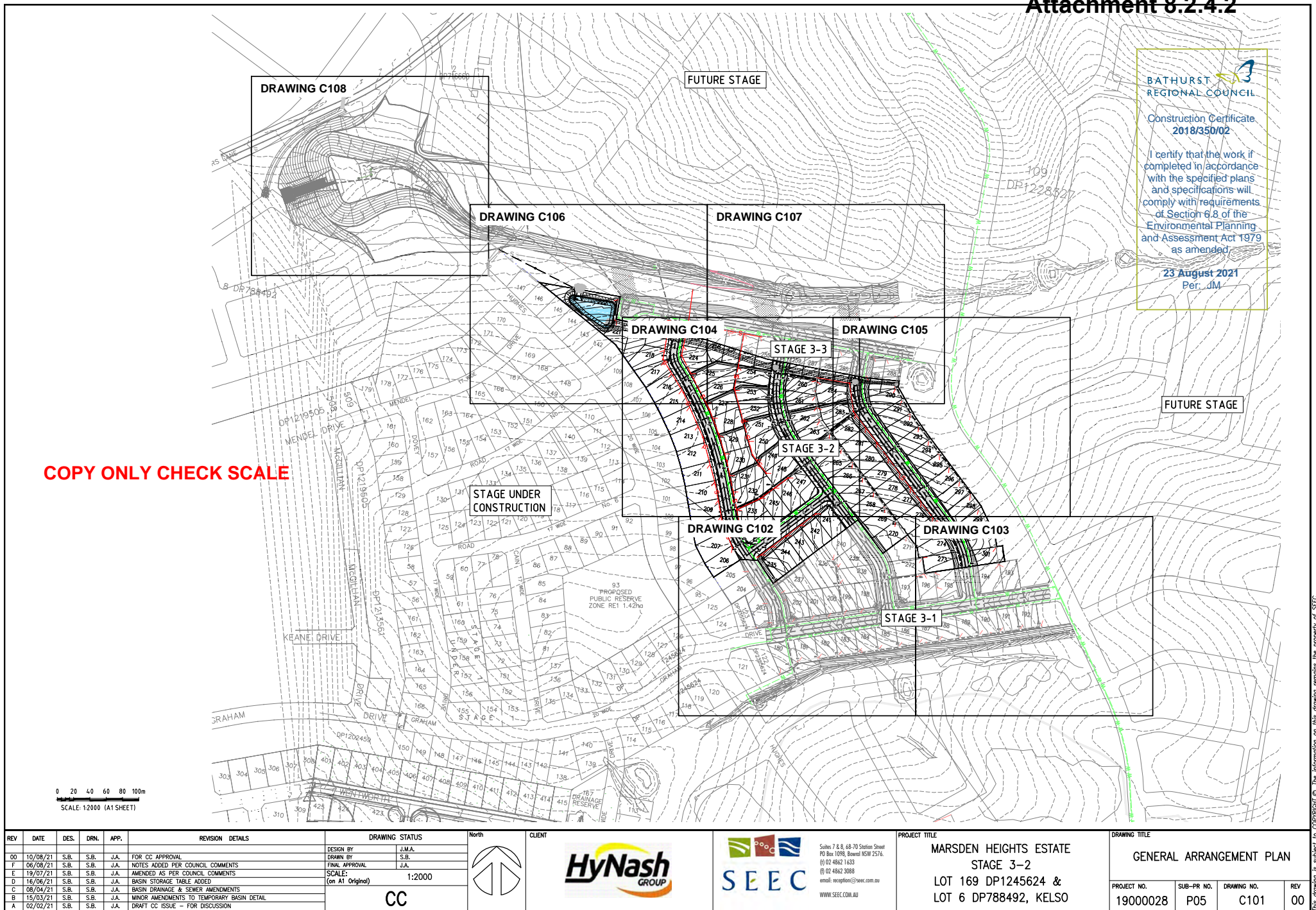


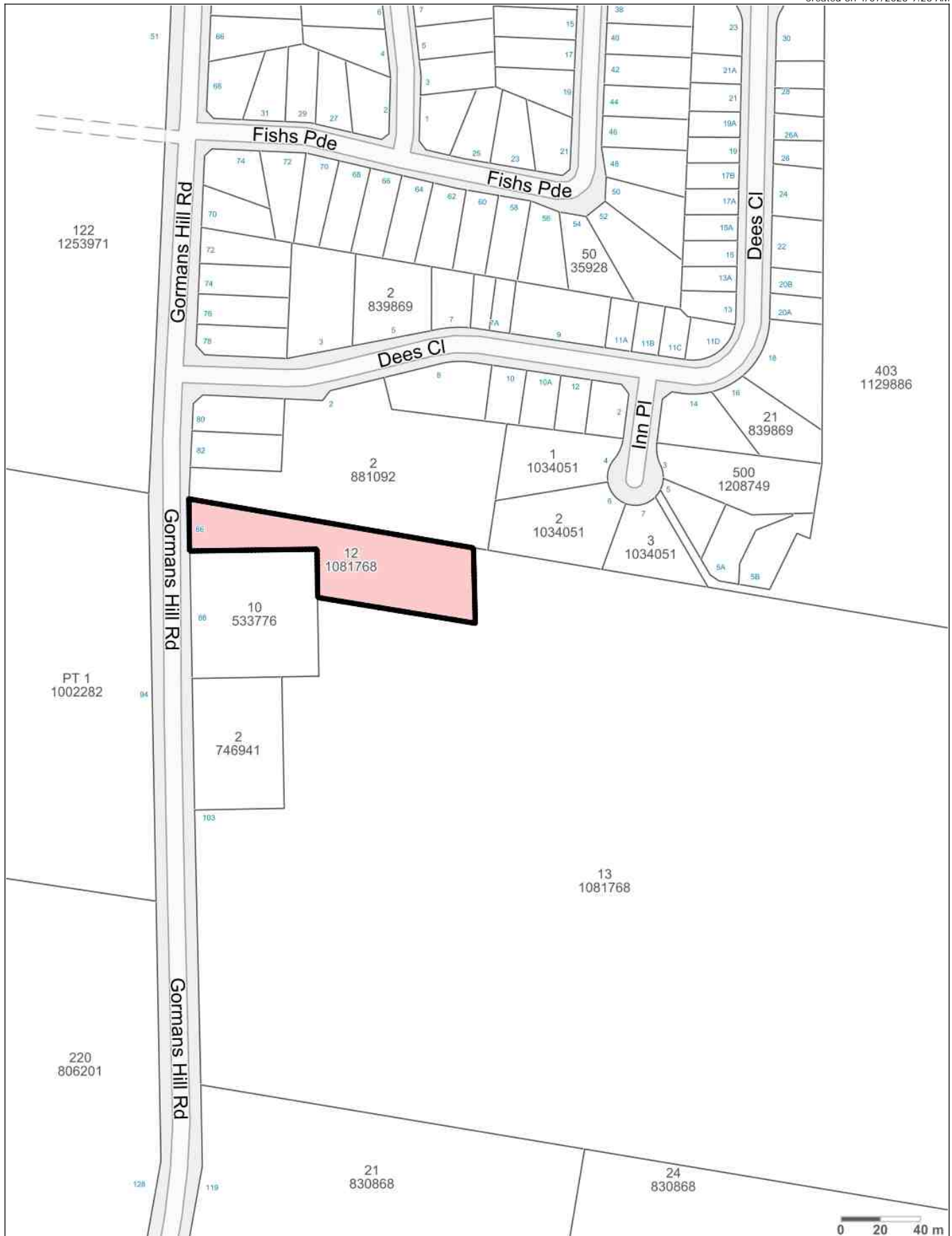
REV	DATE	DES.	DRN.	APP.	REVISION DETAILS	DRAWING STATUS	North	CLIENT	PROJECT TITLE	DRAWING TITLE
00	10/08/21	S.B.	S.B.	J.A.	FOR CC APPROVAL	DESIGN BY J.M.A.			MARSDEN HEIGHTS ESTATE	LAYOUT PLAN
F	06/08/21	S.B.	S.B.	J.A.	NOTES ADDED PER COUNCIL COMMENTS	DRAWN BY S.B.			STAGE 3-2	SHEET 7 OF 7
E	19/07/21	S.B.	S.B.	J.A.	AMENDED AS PER COUNCIL COMMENTS	FINAL APPROVAL J.A.			LOT 169 DP1245624 &	
D	16/06/21	S.B.	S.B.	J.A.	BASEIN STORAGE TABLE ADDED	SCALE: 1:500			LOT 6 DP788492, KELSO	
C	08/04/21	S.B.	S.B.	J.A.	BASEIN DRAINAGE & SEWER AMENDMENTS	(on A1 Original)				
B	15/03/21	S.B.	S.B.	J.A.	MINOR AMENDMENTS TO TEMPORARY BASIN DETAIL					
A	02/02/21	S.B.	S.B.	J.A.	DRAFT CC ISSUE - FOR DISCUSSION					

Plot Date: Tuesday, 10 August 2021 3:57:35 PM CAD File Name: T:\19000028 Marsden Heights Estate, Kelso\Drawings\19000028_P05_C_REV 00.dwg

AGENDA - Ordinary Meeting of Council - 19 July 2023 Attachments

82 of 519





BATHURST REGIONAL COUNCIL

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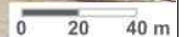
Drawn By: Daniel Dwyer

Date: 4/07/2023

Projection: GDA94 / MGA zone 55

Map Scale: 1:2500 @ A4

86 Gormans Hill Road



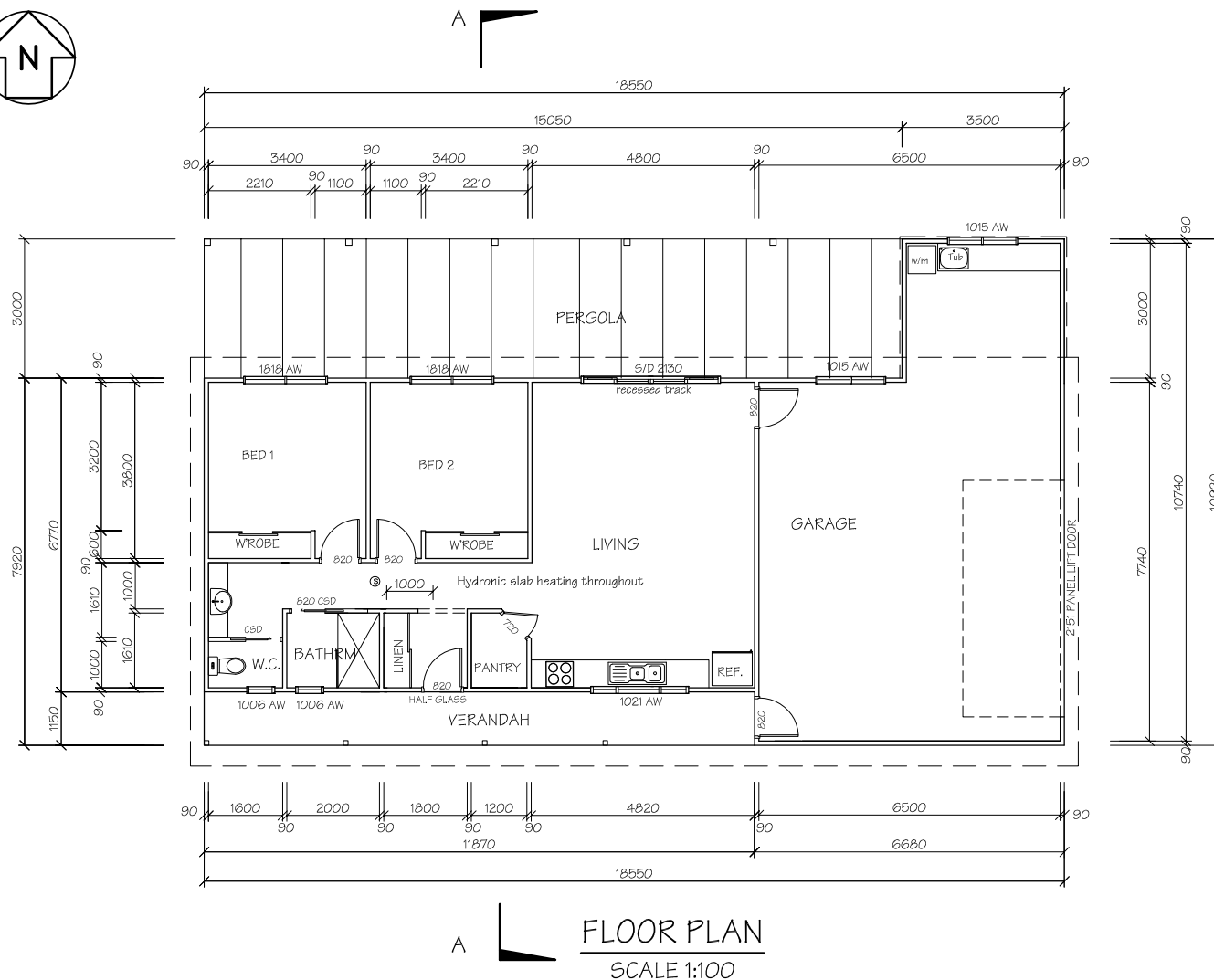
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BASIX REQUIREMENTS

REFER TO CERTIFICATE No. 13844495_O2

WATER COMMITMENTS

All showers to have min. 3 star rating showerheads
($>7.5-9.0$ L/min.)

Each toilet to have min. 4 star rating flushing system

All kitchen taps to have min. 4 star rating

All bathroom basin taps to have min. 4 star rating

Rainwater tank with a capacity of min. 5000 litres to

collect all roof water and supply water to all W.C's

cold water tap at washing machine and at least 1 outdoor tap

Maximum area of landscaping = 250 sq m

THERMAL COMFORT COMMITMENTS

Slab edge insulation - R1.0 min.

External wall insulation - R2.4 min.

Ceiling insulation - R3.25min

Internal wall shared with garage - R1.14 min.

Roof insulation - foil/sarking

Roof colour - light (solar absorptance <0.475)

All windows and sliding doors to be uPVC frames with
double clear glass

ENERGY COMMITMENTS

Install instantaneous gas hot water system (min. 6 star rating)

Install gas hydronic slab heating in at least one living area

& at least one bedroom

Bathroom & kitchen exhaust fans to be ducted to roof or facade &
operated by manual on/off switch

Install photovoltaic system with the capacity to produce at least
5 peak kilowatts of electricity as part of the development.

Install fixed outdoor clothes drying line.

Ⓢ DENOTES HARD WIRED SMOKE DETECTOR
to comply with AS3786

1000mm 0 1m 2m 3m 4m 5m METRES

Presentation:

RELIABLE DRAFTING SERVICE

Kate Foody ph. 63 371116
12 Alexander Street mob. 0402608213
EGLINTON 2795 A.B.N. 60 167 131 984
email kate@draftingservice.net.au

Project:

PROPOSED GRANNY FLAT
86 GORMANS HILL ROAD
BATHURST

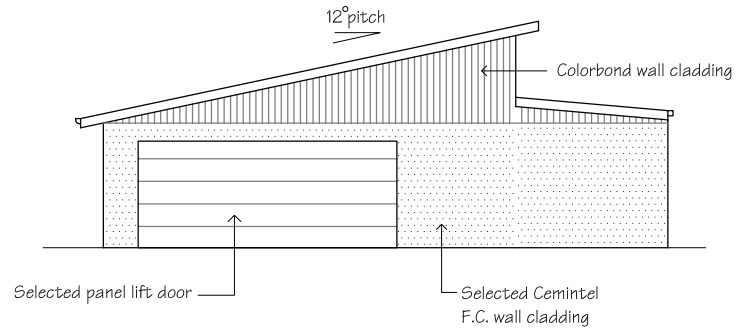
Client:

V., C., E. & M. STUART

Floor Areas: Living: 80.3m² (77.6m² habitable space)
Garage: 63.4m²
Verandah: 13.7m² TOTAL: 157.4m²

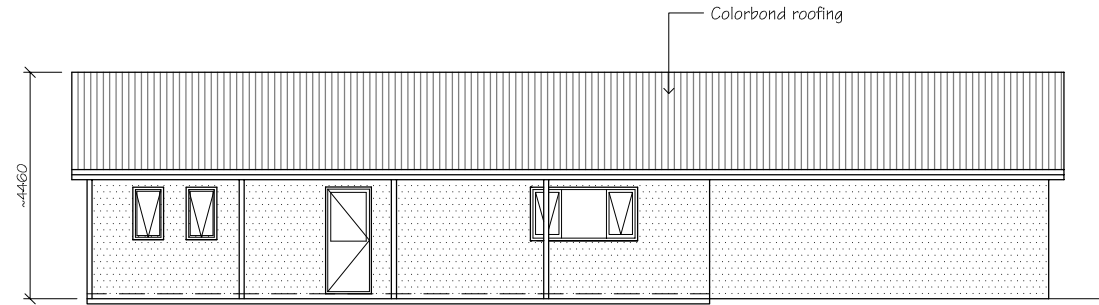
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22.91	1	C	6

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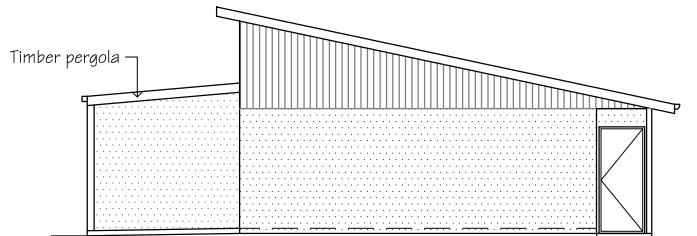
EAST ELEVATION

SCALE 1:100



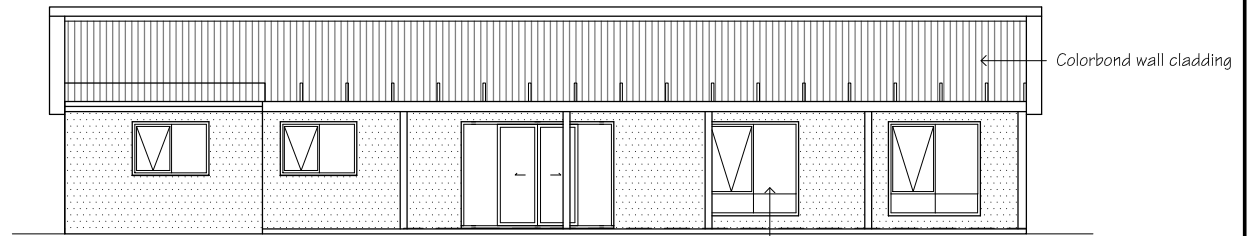
SOUTH ELEVATION

SCALE 1:100



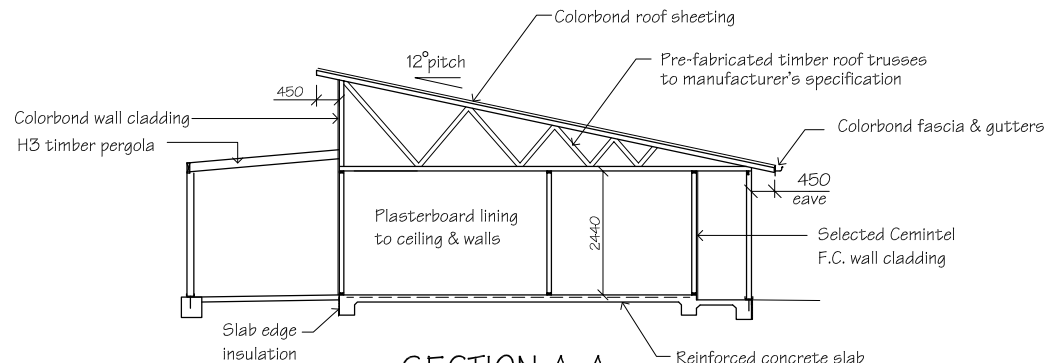
WEST ELEVATION

SCALE 1:100



NORTH ELEVATION

SCALE 1:100

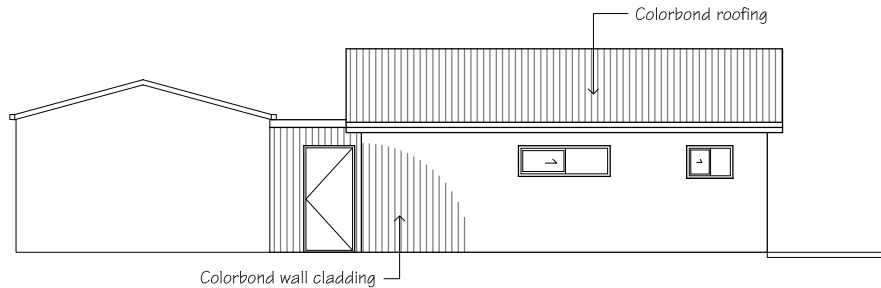


SECTION A-A

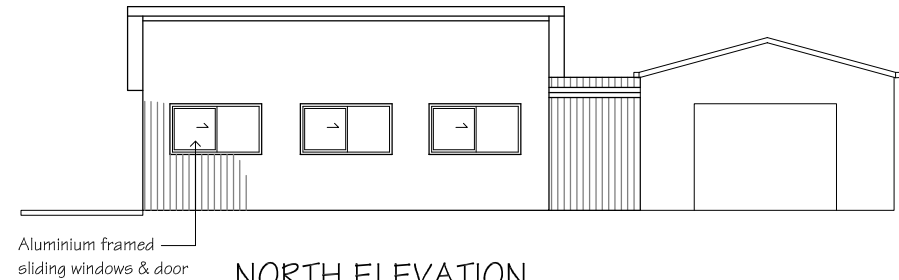
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Project:
PROPOSED GRANNY FLAT
86 GORMANS HILL ROAD
BATHURST

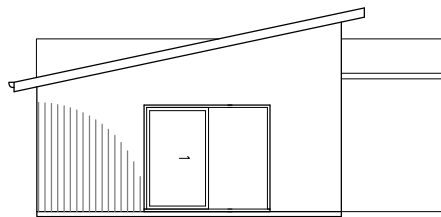
Job No.	DWG. No.	Amdt.	No. in set
22.91	2	C	6
Scale: AS SHOWN	Date: 15-4-23	File:	2291.dwg

**SOUTH ELEVATION**

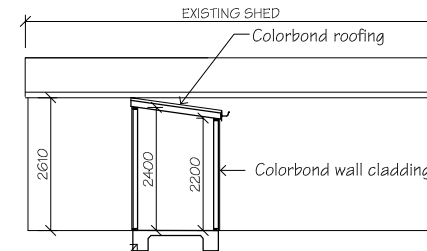
SCALE 1:100

**NORTH ELEVATION**

SCALE 1:100

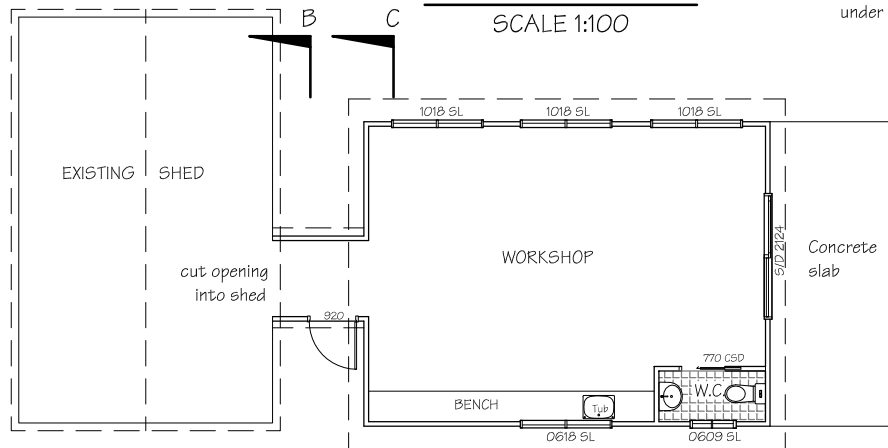
**EAST ELEVATION**

SCALE 1:100

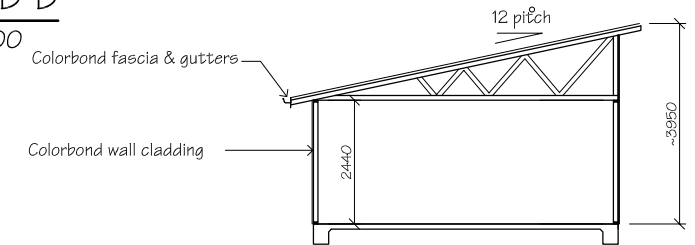
**SECTION B-B**

SCALE 1:100

Reinforced concrete slab to engineer's detail
0.2mm High impact Vapour barrier under concrete to AS2870

**FLOOR PLAN**

SCALE 1:100

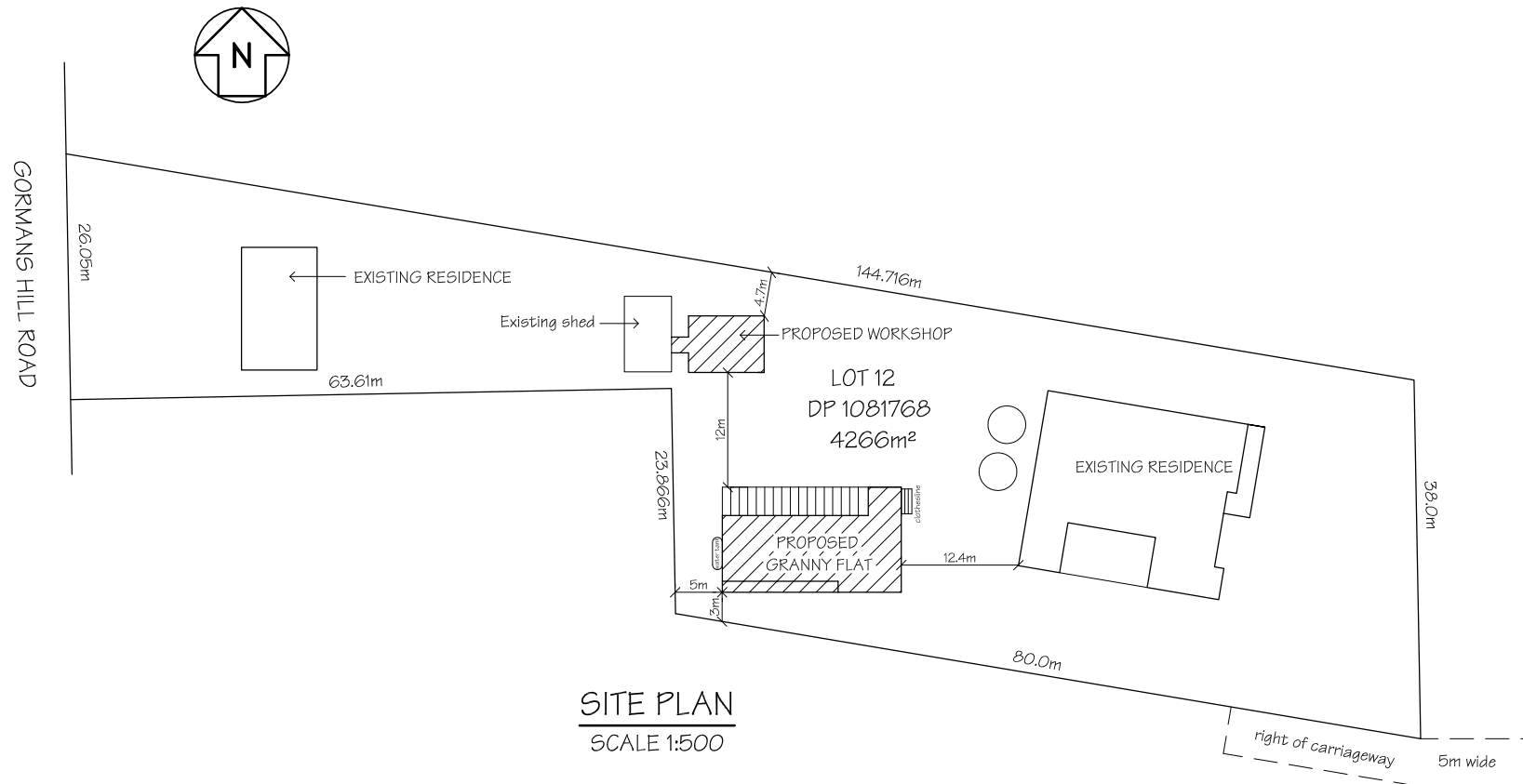
**SECTION C-C**

SCALE 1:100

Reinforced concrete slab to engineer's detail
0.2mm High impact Vapour barrier under concrete to AS2870

Area:		Existing shed:	40.0m ²
		Proposed workshop addition:	51.3m ²
Project:			
PROPOSED WORKSHOP 86 GORMANS HILL ROAD BATHURST			
Job No.	DWG. No.	Amdt.	No. in set
22.91	3	B	6
Scale: AS SHOWN	Date: 15-4-23	File:	2291.dwg





* SEDIMENT & EROSION CONTROL MEASURES TO COUNCIL REQUIREMENTS
ARE TO BE IN PLACE PRIOR TO THE COMMENCEMENT OF WORK.
PROVIDE SEDIMENT FENCE ON DOWNHILL SIDE OF ALL EXCAVATIONS & STOCKPILES
PROVIDE A WASHDOWN BAY TO COUNCIL REQUIREMENTS.

Project:

PROPOSED GRANNY FLAT
& WORKSHOP
86 GORMANS HILL ROAD
BATHURST

Job No.

22.91

DWG. No.

4

Amdt.

C

No. in
set

6

Scale: AS SHOWN

Date: 15-4-23

File:

2291.dwg

REQUEST FOR VARIATION OF DEVELOPMENT CONTROL PLAN STANDARD

Section 1 Development Details

DA Number: 2023/113

Applicant: V Stuart

Development details: Secondary dwelling and addition to existing shed, 86 Gormans Hill Road, Gormans Hill

Section 2 Bathurst Regional Development Control Plan 2014

Clause No/s: 6.2.3 Setbacks - Zones RU1 - Primary Production, RU2 - Rural Landscape and RU4 - Primary Production Small Lots

Section 3 Reason/s for variation

We request a variation to the minimum setback requirements for an RU4 zoned block. We believe this requirement is unnecessary and unreasonable given the following:

- At its widest point, the property is only 37 metres wide making a 20 metre setback from both the north and south boundaries unachievable.
- Neither of the existing dwellings on the property meet this 20 metre setback requirement
- The adjoining dwelling at 88 Gormans Hill Road is only 7 metres from it's western boundary and 11 metres from its northern boundary

Further more, the site directly adjoins the Gormans Hill residential area where setbacks as low as 900mm are the norm.

In order to protect privacy for neighbours the verandah, windows and doors are orientated away from the adjoining dwelling at 88 Gormans Hill Road (closest dwelling). The proposed 3 metre and 5 metre setbacks will also allow sufficient area for landscaping and screening.

The siting has no impact on the adjoining heritage item.

Section 4 Applicant signature panel

Name (print names)	Signature	Date
Valerie Stuart.....
.....

The information on this form is being collected to allow council to process your application and/or carry out its statutory obligations. All information collected will be held by Council and will only be used for the purpose for which it was collected. An individual may view their personal information and may correct any errors.

Planners comments
.....
.....
.....
.....
.....
.....

From: Geoffrey Littlewood owner
 of 88 Gormans Hill Road Gormans Hill

22 MAY 2023

2023/113/018

Bathurst Regional Council
 Attn: Daniel Dwyer
 Re: Development Application No
 2023/113

Proposed Development Secondary
 dwelling and addition to existing shed
 Premises: Lot 12 DP: 1081768

86 Gormans Hill Road, Gormans Hill
 Name of Applicant TF & MR Harries

As the owner of No 88
 Gormans Hill Road which adjoins
 No 86 Gormans Hill Road on the Northern
 and Eastern bound, and as such
 I object to the location of
 the proposed Granny Flat on
 my Eastern boundary at
 5 meter of set, as my house
 is only about 3 metres of
 the eastern boundary line.
 Been this close raises the

issue of privacy as my kitchen and dinning area face east and would be look directly at the proposed Granny Flat which would be a major issue for my privacy.

The issue could be resolved if the granny flat was relocated to the northern or eastern boundary from the proposed location in the south western location as by viewing the proposed plans this should not be an issue for the new owner of 86 Harman's Hill Road as the Block has ample Room on both Boundary line for the Granny Flat.

Yours faithfully,
 [Signature]
 Young's Earthworks & Civil

GORMANS HILL ROAD

26.05m



EXISTING RESIDENCE

Existing shed

63.61m

Kitchen
Dining
Existing house
88 Gormans Hill Road

LOT 12
DP 1081768
4260m²

PROPOSED WORKSHOP

144.716m

EXISTING RESIDENCE

PROPOSED GRANNY FLAT

12.4m

80.0m

36.0m

right of carriageway
5m wide

could be re located
to

SITE PLAN

SCALE 1:500

* SEDIMENT & EROSION CONTROL MEASURES TO COUNCIL REQUIREMENTS
ARE TO BE IN PLACE PRIOR TO THE COMMENCEMENT OF WORK.
PROVIDE SEDIMENT FENCE ON DOWNHILL SIDE OF ALL EXCAVATIONS & STOCKPILES
PROVIDE A WASHDOWN BAY TO COUNCIL REQUIREMENTS.

Project:

PROPOSED GRANNY FLAT
& WORKSHOP
86 GORMANS HILL ROAD
BATHURST

Job No.

22.91

DWG. No.

4

Amend.

C

No. in set

6

Scale: AS SHOWN

Date:

15-4-23

File:

2291.dwg

5/19/23, 12:27 PM

Google Maps

Google Maps



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RECEIVED

19 MAY 2023

BATHURST REGIONAL COUNCIL

<https://www.google.com/maps/@-33.4374816,149.5918173,234m/data=!3m1!1e3>

1/1

"The Stuart's"

86 Gorman's Hill Road

GORMANS HILL, 2795, NSW

04/07/23

Dear Councillors,

RE: Development Application 2023/113 – Secondary dwelling and addition to existing shed, 86 Gormans Hill Road, Gormans Hill.

As the owners of 86 Gormans Hill Road, we would like to advise you that we have tried to make contact with Mr Geoffrey Littlewood in an effort to amicably address his objection. We have written to him on 2 occasions, addressing his concerns regarding privacy and his requests regarding positioning. Please find these attached.

You may see that our letters included some suggestions to address his privacy objections and to give reasons for the unsuitability of his suggested relocation ideas. To date we have not had any communication from Mr Littlewood as to whether a fence extension (at our cost) is acceptable to him, or any other feedback.

We also attended the discussion meeting, arranged by council, on Monday 3rd July, in an effort to engage in discussions with Mr Littlewood. We are prepared to take reasonable steps to ensure privacy for both parties, but unfortunately, we are having difficulty engaging Mr Littlewood in discussions and he also chose not to attend this discussion meeting.

We would also like to take this opportunity to clear up some misunderstandings raised in the letter of objection. We believe Mr Littlewood's kitchen and dining room area are north facing, as we can see this from the vegetable garden we are currently establishing in that area. Viewing Mr Littlewood's dwelling from the proposed site, the closest windows are in fact frosted glass, and the kitchen window is not visible. We believe this negates his privacy concerns raised in his letter.

We hope that the Councillors can see that we have made all reasonable efforts to reach an agreeable outcome, and that all considerations were made for the placement of the dwelling, its doors and windows in terms of privacy. We hope the Councillors look upon the DA favourably.

Kind Regards

Melanie, Elanya, Val and Charles Stuart

"The Stuart's"

86 Gorman's Hill Road

GORMANS HILL, 2795, NSW

27/5/23

Dear Mr Geoffrey Littlewood,

We received notification of your concerns regarding the development application for 86 Gorman's Hill Road. We are open to have discussions with you to come to an amicable agreement.

We would like to re-assure you that the property of 86 Gorman's Hill Road in fact constitutes family residences. "We" are made up of 2 sisters (Melanie residing at 86 Gorman's Hill Road, and Elanya at 7A Inn Place, with her 2 children), and the proposed granny flat is to be occupied by the parents Val and Charles.

Our plans did not include the location of your dwelling in respect to the proposed granny flat. We have included in this letter, a sketch that shows a scaled location of your dwelling. You may be able to see that the proposed dwelling is in fact in line with the northern side of your dwelling. You may not be aware that the western side of the proposed structure also has no windows or doors. We believe that the proposed orientation and location, means that this offers both properties the best privacy, as none of our windows face towards your property.

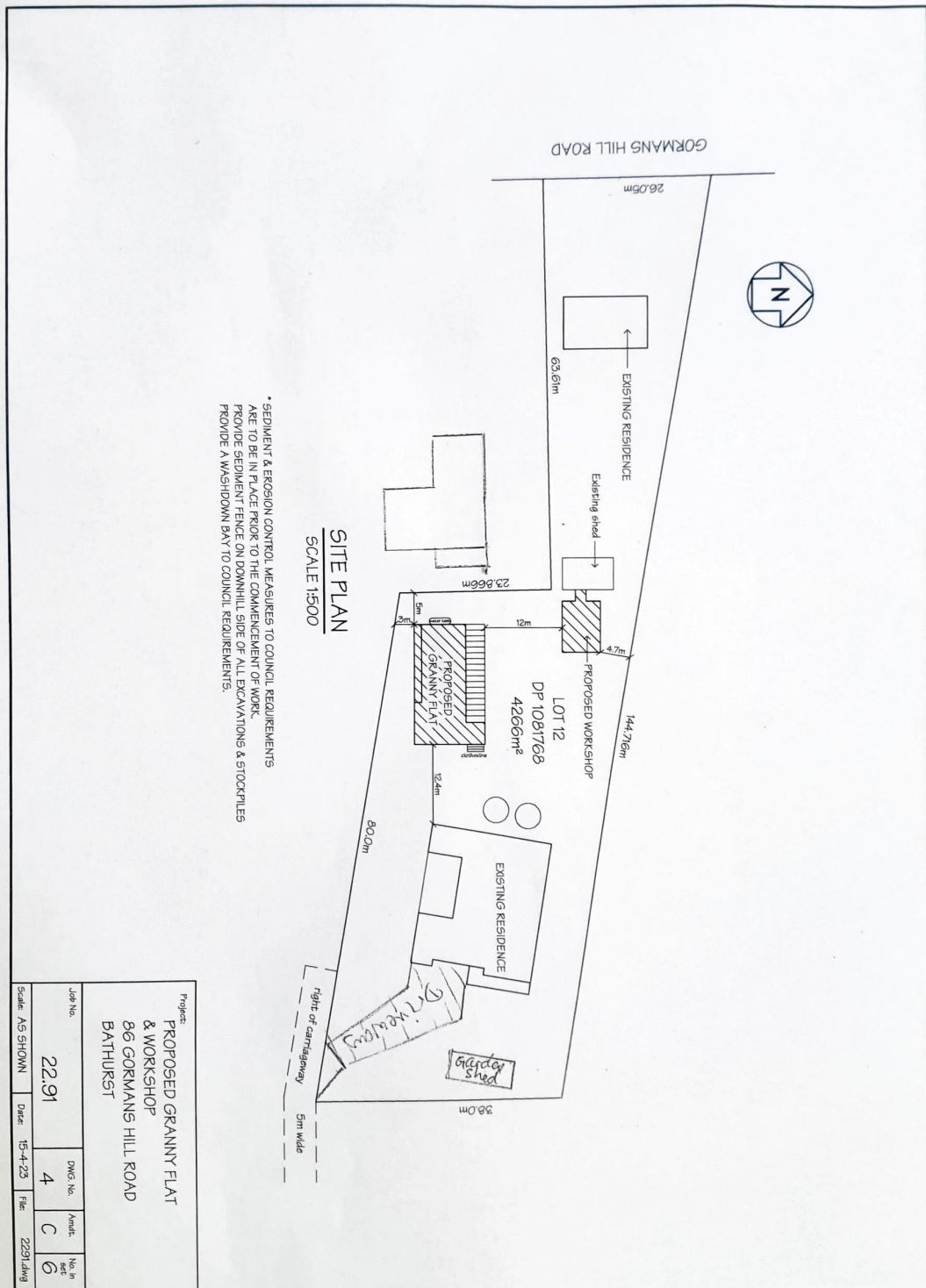
Also, the attached sketch shows the location of the driveway for 7A Inn place, and the garden shed. This makes this location for the site of the granny flat unsuitable. The granny flat has also been designed with solar principles in mind and as such excludes a move of the dwelling closer to the northern boundary due to the large trees on the neighbours property. Furthermore, moving the dwelling further north would mean that the south facing windows and verandah would then be viewable from your dwelling, reducing both our privacy.

We have discussed some options that may alleviate your anxieties about privacy. We are prepared, at no cost to you, to install privacy screens, in the form of a fence extension for a portion of the common western / eastern fence line.

We would be happy to discuss this further. Please feel free to contact us through Val Stuart on 0424 040 529, or by placing a note in Melanie's mailbox at 86 Gorman's Hill Road, or any other means you feel comfortable with.

Kind Regards

Melanie, Elanya, Val and Charles Stuart



“The Stuart’s”

86 Gorman’s Hill Road

GORMANS HILL, 2795, NSW

19/6/23

Dear Mr Geoffrey Littlewood,

Further to our letter of 27th May, we have marked out the position of the wall of the proposed granny flat, which faces your property. You may wish to look over your eastern fence line where you should be able to clearly see 3 stakes. The 2 southern stakes show the location of the wall, with the third (northern most) being the edge of the pergola. As mentioned previously, there are no windows or doors in this wall.

We would prefer to come to an agreement with you, as our neighbour, before the matter progresses to the next stage in the council process, being the discussion forum.

We would be happy to discuss this further. Please feel free to contact us through Val Stuart on 0424 040 529, or by placing a note in Melanie’s mailbox at 86 Gorman’s Hill Road, or any other means you feel comfortable with.

Kind Regards

Melanie, Elanya, Val and Charles Stuart



BATHURST BYPASS ECONOMIC ANALYSIS REPORT



BATHURST BYPASS



Document information

GENERAL INFORMATION

Author(s)	Sam Rabagliati
Version	V2
Prepared by (author)	Sam Rabagliati & Abel Son
Reviewed by	Abel Son
Security classification	Commercial-in-Confidence

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Appendix

A - Stage 1 Submission

B – Economic Methodology

C – Stakeholder Engagement Report

EXECUTIVE SUMMARY

Purpose

Economic analysis was conducted to estimate the cost of the problems and opportunities resulting from heavy vehicles traveling through Bathurst. The results of the economic analysis, as well as the key findings from stakeholder engagement, will be incorporated into the Stage 1 submission to Infrastructure Australia.

Background

Bathurst's strategic connectivity plays a pivotal role in the economic development and regional growth of Central NSW. However, this has resulted in several challenges related to a substantial increase in daily traffic and freight volume. The number of through-traffic has significantly increased, with daily trips rising from around 3,000 in 2006 to approximately 10,000 prior to the Covid-19 pandemic. Moreover, the share of heavy vehicles in the traffic has surged from 7 per cent to 20 per cent. Consequently, Bathurst residents are exposed to over 2,000 heavy vehicles daily. Additionally, an increase in car ownership within Bathurst has added pressure to the local transportation system and infrastructure.

Problems and opportunities

The consequences of increased through-traffic have led to:

- Increased traffic congestion, particularly during peak hours;
- Higher road maintenance costs due to the strain heavy vehicles place on the roads;
- Increased safety risks on other road users, especially pedestrians and cyclists;
- Increased noise and air pollution, which negatively impacts the quality of life;
- Lack of pedestrian and cycling connectivity and placemaking opportunities;
- Potentially deter tourists from staying longer in Bathurst.

Root cause of problems and opportunities

The root cause of the above problems and opportunities are:

- Bathurst is a vital transport hub in NSW, with strategic road connections to major regional and national centres. As a result, its road corridors are listed in the National Land Transport Network for freight and passenger transport.
- Freight volume in NSW is expected to increase by 34 per cent between 2021 and 2061, resulting in a daily increase of an additional 3,000 through-traffic in Bathurst, including 600 heavy vehicles.
- Bathurst has eight corridors that are classified as Oversized Overmass Load Carrying Vehicles Network Approved Road, meaning heavy vehicles are expected to travel along the network. These roads are located within residential and commercial areas of Bathurst.
- An additional 13,000 people will live in Bathurst by 2041, resulting in an extra 16,000 local traffic into the network.
- There are only three river crossings available in Bathurst for through-traffic and residents, the Great Western Highway, Hereford Street, and Rankens Bridge Road. These crossings provide a connection from Eastern side of Bathurst to the Bathurst City Centre and Central NSW as well as connecting Eglinton to Bathurst. However, these crossings are at risk of flooding when the water level of the Macquarie River rises.

Economic analysis summary

The total estimated problem and opportunities costs over the next 30 years for Bathurst are \$3,032.2 million (NPV, undiscounted) or \$1,239.2 million (NPV, discounted). The average annual cost is estimated to be about \$97.8 million (NPV, undiscounted) or \$40 million (NPV, discounted). The largest opportunity cost is placemaking at \$606.2 million, followed by a congestion cost of \$485.4 million (NPV, discounted).

According to Infrastructure Australia's guidelines, the above estimated costs are nationally significant. The Stage 1 Proposal to Infrastructure Australia has been prepared for submission by Bathurst Regional Council.

Stakeholder engagement

Overwhelmingly, participants in one-on-one and town hall meetings raised serious concerns about heavy vehicles travelling through Bathurst every day. They expressed a strong desire to find a long-term solution to the heavy vehicle issues.

The meeting between the Bathurst Regional Council and NSW Government agencies was productive, and they expressed support for the Council to conduct further investigations and develop a Strategic Business Case.

Next Step

The next steps for Bathurst Regional Council are to:

- Review the Stage 1 submission and seek Council endorsement before submission;
- Seek Council endorsement to commence the Strategic Business Case;
- Consult with Central NSW Joint Organisation and consider inviting them to collaborate in developing the Strategic Business Case.

1 INTRODUCTION

Bathurst comprises an important strategic transport corridor for moving people and freight to and from other regions in NSW. Accordingly, increasingly high volumes of vehicles, particularly heavy freight vehicles, traverse Bathurst on a road link that must also serve the local community. This road link, although a National Highway, uses two key local roads that bound Bathurst's CBD and cut through local communities. As Bathurst's population has grown, and traffic volumes increased, the community's safety, amenity and connectivity has been adversely impacted. The need for an alternative route for traffic by-passing Bathurst, particularly for heavy vehicles is increasing exponentially.

The scope and scale of a heavy vehicle bypass is beyond the funding capacity of Bathurst Regional Council. The problem is of greater scale than just Bathurst, and many of the opportunities when addressing the problem are benefits to the region and beyond.

This Report aims to assist Bathurst Regional Council in submitting Stage 1 – Early Stage Proposal to Infrastructure Australia for consideration on the Infrastructure Priority list. This Report will:

1. Define the problems and opportunities and its consequences;
2. Quantify the economic cost of the problems and value of the opportunities;
3. Summarise the stakeholder engagement activities;
4. Recommend next steps for consideration by Bathurst Regional Council.

By submitting the Stage 1 proposal, Bathurst Regional Council seeks to demonstrate the national significance of the problems and opportunities and emphasise the importance of addressing the infrastructure needs of the region. The inclusion of the Stage 1 proposal on the Infrastructure Priority List can help unlock potential funding opportunities and accelerate the development and delivery of an infrastructure solution to mitigate the problems and capitalise on the opportunities.

2 INFRASTRUCTURE PRIORITY LIST

The Infrastructure Priority List comprises infrastructure proposals that have significant national importance. The Stage 1 assessment evaluates current and upcoming issues and opportunities of national significance. To qualify as nationally significant, the problems and opportunities must have an impact of more than \$30 million per annum on the economy (nominal, undiscounted). A proposal can also be considered nationally significant based on several characteristics, including:

- The proposal will contribute to the Australian Government fulfilling its declared strategic priorities;
- The proposal affects or is likely to affect more than one state or territory;
- The proposal relates to an asset or location that is unique and will have a materially positive effect on national identity or cultural standing;
- The proposal relates to an asset that is demonstrated as critically important for access/connectivity, where the only alternatives are prohibitive (for example, water pipeline, freight rail line, road corridor). This would be most relevant for access/connectivity during a critical incident and/or for assets serving remote communities.

If a proposal is not designated as nationally significant, it cannot be included on the Infrastructure Priority List. However, this does not preclude it from seeking or receiving Australian Government funding for that proposal¹.

¹ *Infrastructure Australia*

3 BATHURST

Bathurst is a regional city located in the Central Tablelands region of New South Wales (NSW). It is approximately 200 kilometres west of Sydney and has a population of around 44,000 people². Today, local economic activities are largely driven by education, tourism and manufacturing sectors.

Bathurst is a vital transport hub in NSW, with strategic road connections to major regional and national centres. The Great Western Highway, a major state highway, begins in Sydney and ends in Bathurst, connecting the city, along with Port Botany and Port Kembla, to the Central Tablelands and beyond.

From Bathurst, two other key state highways branch out - the Mitchell Highway, linking Bathurst with Dubbo and Bourke to the north-west, and the Mid-Western Highway, which provides a vital road connection to Blayney, Hay and other regional centres to the west.

In addition to its strategic road connections, Bathurst is also located on a significant regional road route that connects Canberra and Goulburn, and Mudgee and the Hunter Region. This route serves as a critical link for regional communities and businesses.

Due to its strategic location, Bathurst is listed in the *National Land Transport Network Determination 2020* under Division 3 – Sydney -Dubbo.³

Figure 1 outlines the National Land Transport Network within the NSW border.

² NSW Department of Planning

³ National Land Transport Network Determination 2020

FIGURE 1 NATIONAL LAND TRANSPORT NETWORK



Source: The Department of Infrastructure, Transport, Regional Development, Communications and the Arts

The National Land Transport Network (NLTN) is a network of roads and railways that are determined by the Australian Government to be of national importance for freight and passenger transport. It includes highways, major arterial roads both urban and regional, and rail lines that are critical to the movement of goods and people across Australia. As a key part of Australia's transport infrastructure, it helps to:

- Reduce the cost of doing business;
- Increase productivity;
- Improve access to markets and services for businesses;
- Improve the quality of life of regional and remote communities across Australia.

Although Bathurst serves as an important transport corridor for moving people and freight, its function as a strategic corridor is causing significant distress to Bathurst residents.

Attachment 8.2.6.1

The high volume of traffic passing through Bathurst, particularly heavy vehicles, has resulted in increased traffic congestion, road safety concerns, environmental issues such as noise and air pollution and urban development issues. The negative impacts of these issues are felt acutely by residents who experience a reduced quality of life.

4 PROBLEMS AND OPPORTUNITIES

Key message:

- Bathurst's strategic location on the corridor between East and Central NSW has provided significant economic benefits to the city. However, the high volume of through-traffic, including 2,000 heavy vehicles, passing through residential and commercial areas is having a detrimental impact on the quality of life for residents;
- An estimated 10,000 vehicles pass through the city daily, a figure likely to be underestimated due to traffic using alternative routes;
- Freight volumes in NSW are expected to increase by 31 per cent by 2061, which could add another 600 heavy vehicles to Bathurst's already congested network;
- Bathurst population is projected to grow by an additional 13,000 people by 2041, which is likely to inject an additional 16,000 vehicles into the local network;
- The increasing freight volume, coupled with local traffic, is exacerbating congestion, reducing air quality, compromising road safety, increasing maintenance costs, and limiting potential placemaking opportunities in the area.

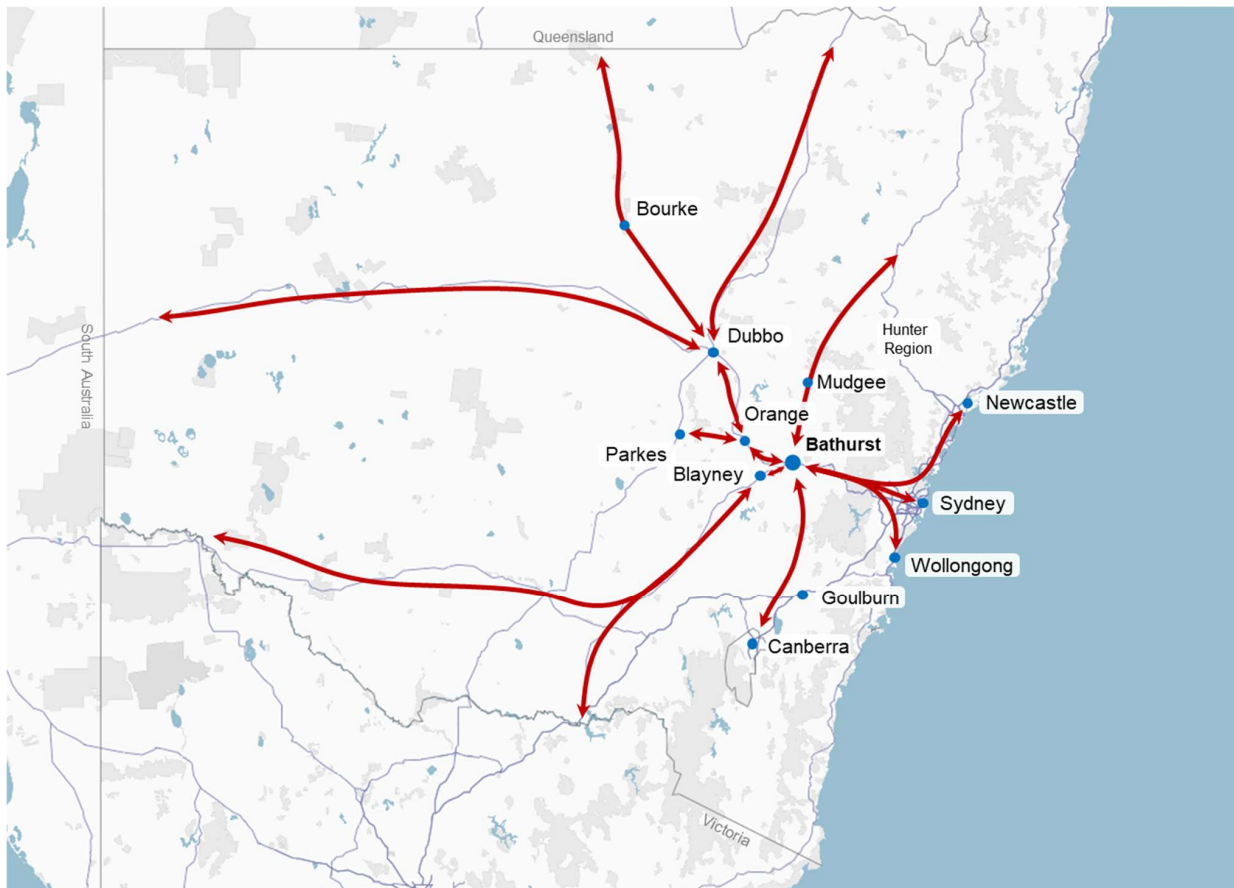
4.1 Strategic corridor

A well-planned and executed transportation and infrastructure network such as roads supports:

- Economic development;
- Regional growth;
- Connects people to jobs, education, and social events;
- Improves the quality of life for residents.

However, these benefits could erode over time if the transportation system becomes oversaturated with users. Figure 2 outlines the road connections served by Bathurst to the rest of NSW and beyond.

FIGURE 2 BATHURST TRANSPORT CORRIDOR



Source: Egis

4.1.1 Daily traffic volume

Bathurst's location on the strategic corridor has resulted in a significant increase in through-traffic. According to Transport for NSW, in 2006, there were about 3,000 daily through trips, of which about seven per cent was heavy vehicles. Prior to Covid-19, the daily through-traffic increased to around 10,000⁴ and the share of heavy vehicles increased to 20 per cent⁵. Heavy vehicles are classified as being:

- All vehicles operating under Higher Mass Limits;
- B-Triples and AB-Triples;
- Quad-Axle Group Permit Scheme;

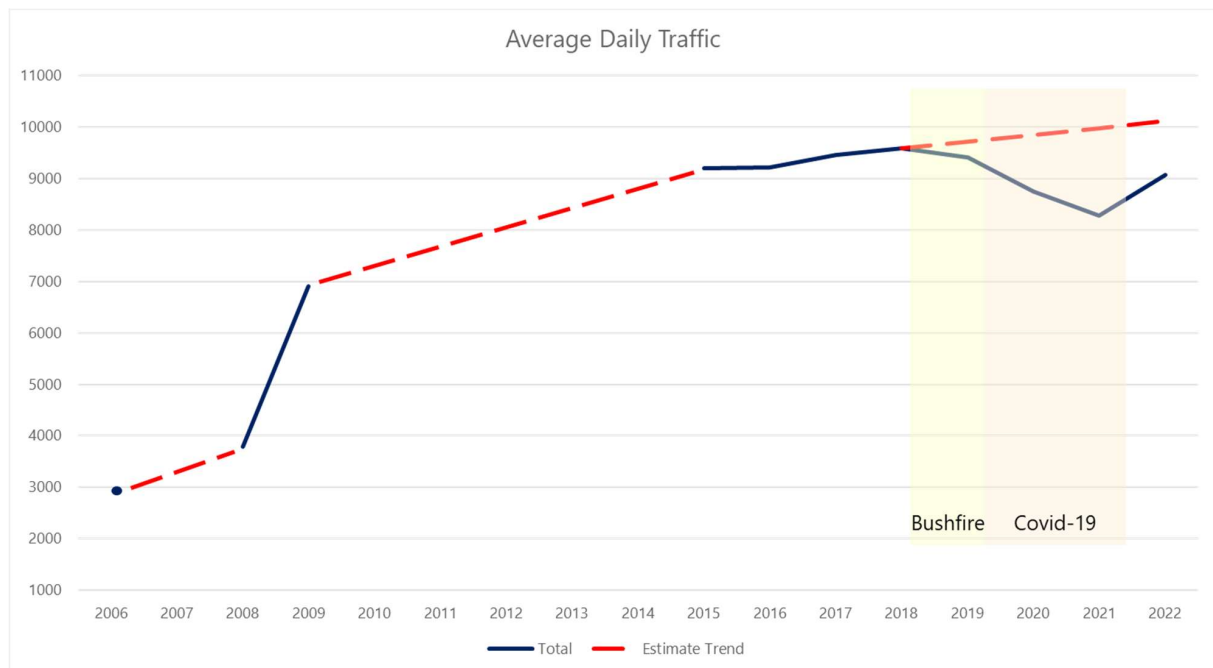
⁴ TfNSW Traffic Volume Viewer

⁵ TfNSW Traffic Volume Viewer

- Level 2 and above Performance Based Standards;
- High Risk Mobile Cranes.

Figure 3 outlines the average daily traffic trend since 2006. Although there were declines in daily traffic during the 2019 bushfires and Covid-19 from 2020 to 2021, traffic volumes started to increase again in 2022.

FIGURE 3 AVERAGE DAILY TRAFFIC ANALYSIS

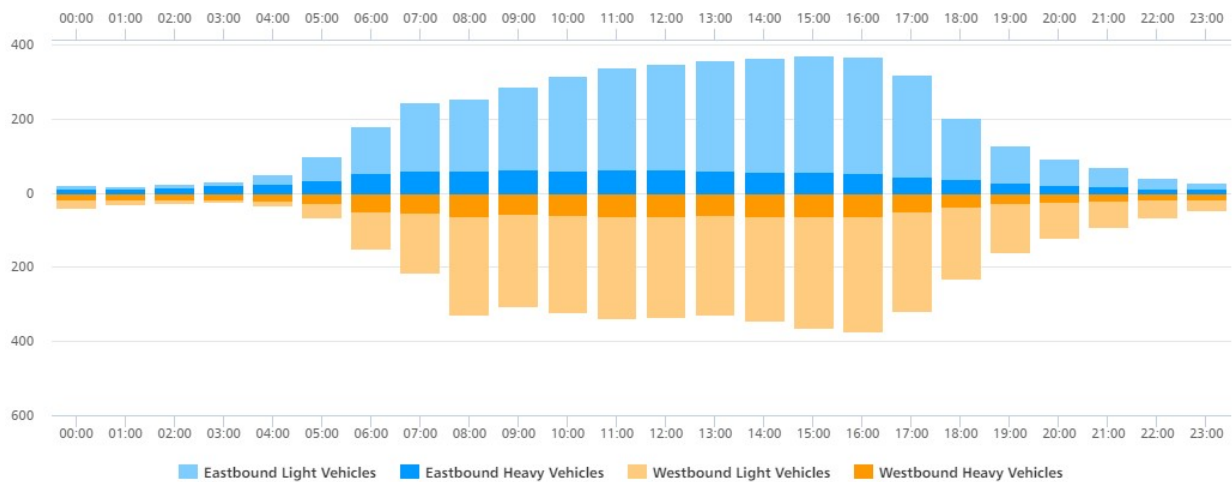


Source: Egis analysis of TfNSW Traffic Volume⁶

This means that Bathurst residents are exposed to over 2,000 heavy vehicles per day, or approximately 83 heavy vehicles per hour (excluding local traffic). Figure 4 represents an hourly view of the through-traffic volume on an average day. While the peak of through-traffic occurs during business hours, there is still a significant amount of through-traffic outside of those hours.

⁶ Including estimated 300 through-traffic travelling by Vale Road.

FIGURE 4 DAILY TRAFFIC COUNT



The above traffic volumes are highly likely undercounted due to:

- Repositioning of the traffic counters around Bathurst;
- Traffic counters not in operation between 2010 and 2014;
- Leakage of through-traffic on Vale Road (to Goulburn) where no traffic counters are available.

In addition to the traffic volume, Bathurst has one of the highest rates of car ownership compared to other regional areas in NSW. According to an analysis of car ownership in 2021, indicates 56 per cent of households in Bathurst Regional Council area had access to two or more motor vehicles, compared to 55 per cent in Regional NSW.⁷ The number of cars in Bathurst has almost doubled since the 1990s, from around 12,000 to around 21,000 in the 2020s.

4.1.2 Increasing freight volume

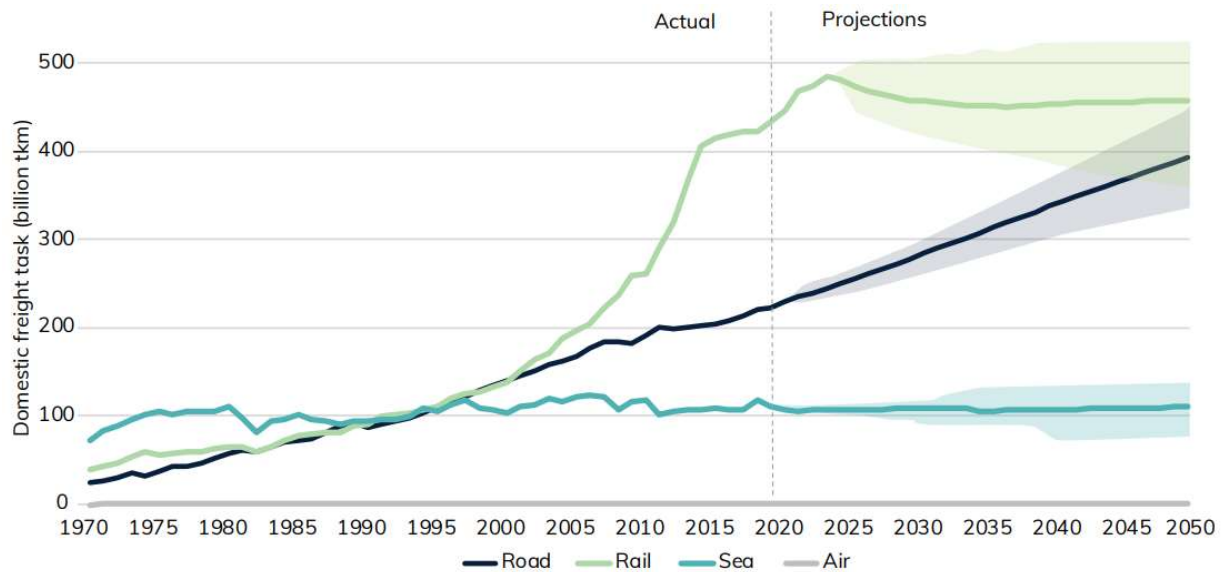
Over the past 40 years, Australia's domestic freight task has increased significantly and is expected to continue growing by up to 50 percent between 2020 and 2050.⁸ In 2020, road

⁷ *Id community, 2021, Bathurst Regional Council Area.*

⁸ *BITRE, 2022, Australian Aggregate Freight Forecasts - 2022*

freight alone moved over 235.4 billion tonne-kilometres across the country. According to the Bureau of Infrastructure, Transport and Regional Economics (BITRE), the volume of freight moved by road is expected to increase relative to other modes of transport, which means there will be more freight vehicles on NLTN across Australia.⁹ Figure 5 outlines the distribution of the freight task by mode of transport.

FIGURE 5 AUSTRALIA'S DOMESTIC FREIGHT TASK, BY MODE OF TRANSPORT



Source: Road and Rail Supply Chain Resilience Review – Phase 1

In NSW, freight volume is expected to increase by 34 per cent between 2021 and 2061¹⁰. This represents an increase of an additional 3,000 daily through trips at Bathurst. The number of heavy vehicles is expected to increase by an additional 600 vehicle per day.

The combination of increasing car ownership and through-traffic in Bathurst is causing serious consequences for the local transportation system and infrastructure.

⁹ BITRE 2021

¹⁰ TfNSW, Freight Fast Facts 2022

4.1.3 Consequence

There are several consequences of the increasing numbers of heavy vehicles and local traffic in Bathurst. Some of the most significant consequences are outline in Table 1.

TABLE 1 CONSEQUENCES OF STRATEGIC CONNECTIVITY

CONSEQUENCE	IMPACT
Increase in traffic congestion and vehicle operating costs	<p>■ Bathurst is experiencing traffic congestion during peak hours leading to longer travel times, increased fuel consumption, and increased air pollution. Currently, Durham Street prioritise East-West traffic as it is part the NTLN. This results in delays for local traffic travelling North-South during peak hours.</p> <p>Case study: The 2019 Bathurst Traffic and Transport Study predicts that key intersections along Durham Street, the Great Western Highway, Gilmour Street, and Hereford Street will become unsatisfactory due to significant increases in traffic demand. The 2018 Level of Service, which was rated as A and B, is projected to decrease significantly to a Level of Service F by 2029. The Report also estimates that daily average travel times across Bathurst's network will increase by 1,143 hours in 2029 and by 3,797 hours in 2039 due to congestion.</p>
Increase in road maintenance costs	<p>■ Heavy vehicles put a significant strain on roads, causing damage to the pavement and increasing the need for repairs. This can be particularly costly for Bathurst with limited budgets for road maintenance. Currently, Bathurst Regional Council is exceeding the engineering standards for its local roads to accommodate the heavy vehicles.</p> <p>Case study: Due to the impact of heavy vehicles on local roads, the Bathurst Regional Council is incurring an additional cost of \$250,000 to maintain and operate the roads at a higher standard than necessary.</p>

CONSEQUENCE	IMPACT
Increase in safety risk	<p>■ Heavy vehicles pose a significant risk to pedestrians, cyclists, and other road users, and this risk is expected to increase as traffic volumes are forecasted to rise around Bathurst.</p> <p>Case study: Some residents are avoiding Stewart and Durham Streets to reduce their interaction with heavy vehicles, which leads to increased travel time and has an adverse impact on residents along the detour route. The heavy vehicle congestion also presents a significant barrier for residents to commute and cycle into Bathurst CBD. Furthermore, heavy vehicles have caused damage to residential and historic buildings along Stewart and Durham Streets</p>
Increase in pollution	<p>■ Heavy vehicles can generate a significant amount of noise, especially during acceleration and braking. Additionally, their stop-start actions result in higher emissions compared to smaller vehicles, leading to increased air pollution levels in regional towns. This can have a negative impact on the health of local residents.</p> <p>Case study: It is estimated that heavy vehicles emit about 4,500 tonnes¹¹ of CO₂ per annum whilst travelling through Bathurst. To offset this emission over 200,000 mature trees would be needed.</p>

¹¹ Emission estimate based on 10,000 heavy vehicles travelling on average speed of 30km/hr for 7.5km.

4.2 Oversize Overmass Load Carrying Vehicles Network

High productivity vehicles (HPVs) are heavy vehicles designed to transport larger volumes of freight over longer distances more efficiently. Compared to standard heavy vehicles, HPVs are typically larger and heavier, and are equipped with features such as higher axle weights and longer trailers.

The use of HPVs can result in reduced transport costs and improved supply chain efficiency by reducing the number of trips required to transport the same volume of goods. However, the use of HPVs also poses challenges for road infrastructure and safety, as the increased size and weight of these vehicles can cause more wear and tear on roads and present greater risks to other road users. The use of HPVs is often subject to regulatory controls, including route restrictions, permit requirements, and axle weight limits.

There are specific registration requirements for heavy vehicles in NSW. Heavy vehicles are categorised as either 'general access' or 'restricted access' vehicles, depending on their mass, dimension, and configuration or a combination of all three¹².

General access vehicles are those that meet the standard mass and dimension limits set by the National Heavy Vehicle Regulator (NHVR). General access vehicles are those that do not exceed 2.5 metres in width, 12.5 metres in length (rigid truck) or 19 metres (articulated combination), 4.3 metres in height.¹³ These vehicles can travel on any road that is open to public use without needing special permits or restrictions.

On the other hand, restricted access vehicles exceed the standard mass and dimension limits set by the NHVR. These vehicles require special permits and may be subject to certain restrictions on where and when they can travel. Restricted access vehicles are expected to travel Oversize Overmass (OSOM) Load Carrying Vehicles Network Approved Roads in NSW.

¹² TfNSW, 2019, Heavy vehicles chart

¹³ TfNSW, 2019, Heavy vehicles chart

Bathurst has eight corridors that are classified as OSOM Load Carrying Vehicles Network Approved Roads:

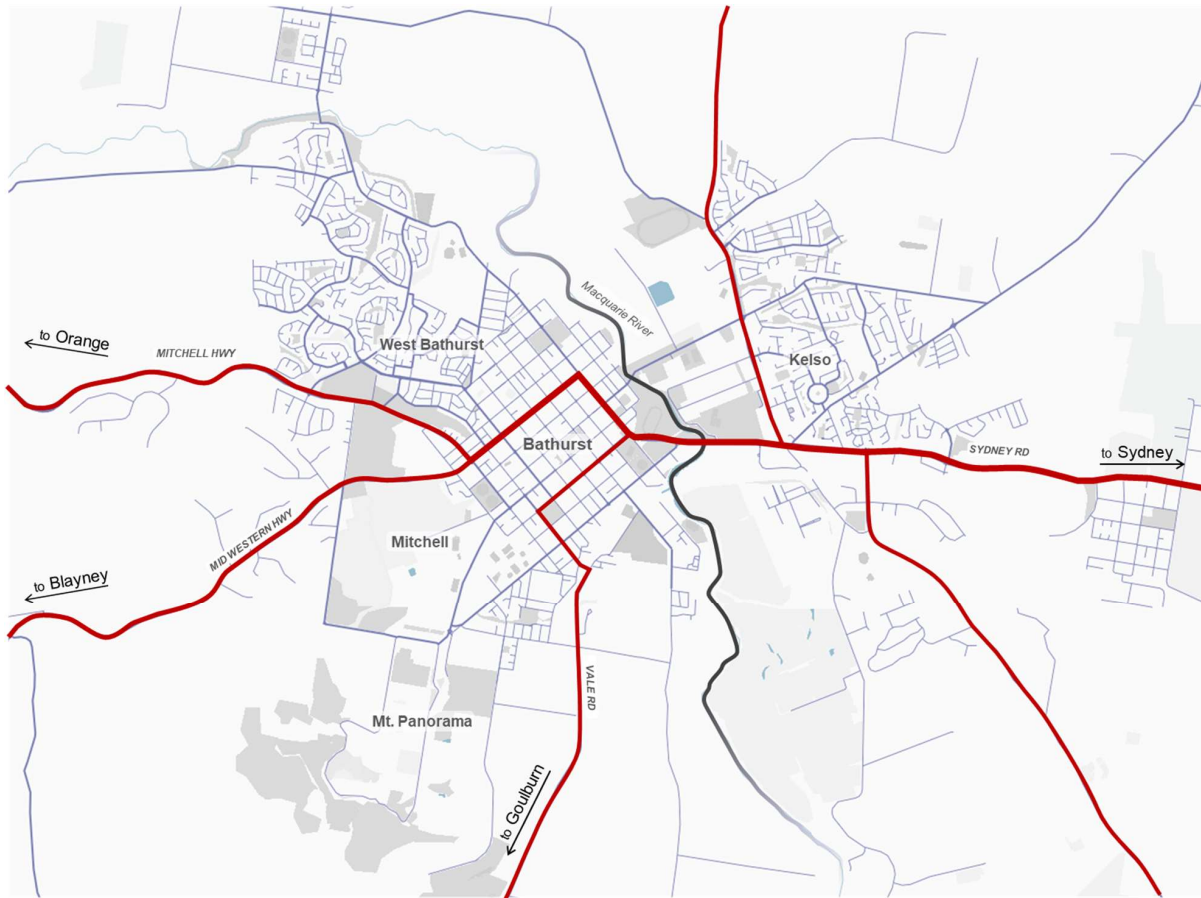
- | | | |
|-------------------------|-----------------------|-----------------------|
| ■ Great Western Highway | ■ Mid-Western Highway | ■ Stewart Street |
| ■ Mitchell Highway | ■ Vale Road | ■ Gilmour Street |
| | ■ Durham Street | ■ Littlebourne Street |

OSOM load carrying vehicles are defined as vehicles that exceed the standard mass and/or dimension limits set by the NHVR and require special permits to operate on NSW roads. The OSOM network in NSW aims to provide a safe and efficient means of transporting oversized or overweight loads while minimising the impact on the road network and other road users.¹⁴

While the OSOM network was initially intended to support freight movements, its implementation has resulted in severe consequences for the local community and road users in Bathurst. The network's division of the area into sectors has resulted in oversized and overmass heavy vehicles traversing both residential and commercial areas, causing significant disruption and safety hazards for residents. Figure 6 illustrates the OSOM Load Network in Bathurst.

¹⁴ TfNSW NSW Oversize Overmass Load Carrying Vehicles Network

FIGURE 6 OSOM LOAD ROADS IN BATHURST



Source: Egis

4.2.1 Consequence

Due to the increasing volume of freight transportation across NSW, along with the presence of the OSOM network in Bathurst, the local residents, visitors, and road users are likely to face far-reaching consequences. Table 2 outlines the consequences of increasing freight volume movement in Bathurst.

TABLE 2 CONSEQUENCE OF OSOM NETWORK

CONSEQUENCE	IMPACT
Reduced quality of life	<ul style="list-style-type: none"> ■ Residents living within the OSOM network experience heavy vehicle movements 24 hours a day. Noise, vibration and air pollution are reducing their quality of life. These adverse effects are expected to increase as more freight is moved by road. <p>Case study: A resident along Stewart Street stated that vibration from heavy vehicles is damaging their property requiring extensive repair works costing about \$10,000.</p>
Poor pedestrian and cycling connectivity	<ul style="list-style-type: none"> ■ The OSOM network for heavy vehicles in Bathurst has created barriers limiting accessibility for pedestrians and cyclists to commercial, employment, and recreational areas. As a result, residents may be more likely to choose to drive short distances, which can contribute to increased congestion in the city.
Land value and property impacts	<ul style="list-style-type: none"> ■ Property values along Durham and Stewart Streets may be negatively affected by heavy vehicle traffic and associated pollution. Heavy vehicle movements create an unpleasant living environment for residents and reduce the appeal of properties in the area. As a result, properties in this area may be valued lower than properties in other areas that are not impacted by heavy vehicle traffic and pollution.
Tourism impact	<ul style="list-style-type: none"> ■ Bathurst is a popular tourist destination, known for its motor racing events at Mount Panorama. Prior to the Covid-19 pandemic, the city received over 900,000 tourists each year. However, the heavy vehicle traffic moving through the city may be hindering the potential for Bathurst to attract longer stays from tourists. This could result in a missed opportunity for Bathurst to generate more revenue from tourism.

CONSEQUENCE	IMPACT
Business Attractiveness	<ul style="list-style-type: none"> ■ Heavy vehicle traffic and congestion can have a negative impact on attracting new businesses to regional NSW. While heavy vehicles are essential for transporting goods and people, they also contribute to road congestion, noise pollution, and safety concerns for pedestrians and cyclists. These issues can make the area less attractive to businesses and industries that depend on efficient transportation and a safe, accessible environment for their employees and customers.
Placemaking	<ul style="list-style-type: none"> ■ Bathurst is Australia's oldest inland colonial settlement with elegant architecture and historic homes around town. Negative impacts from heavy vehicle traffic and associated pollution could prevent Bathurst from transforming Durham and Stewart Streets and other local streets into healthy streets. <p>Healthy streets¹⁵ typically include a range of features and design elements, such as wider sidewalks, bike lanes, pedestrian crossings, traffic calming measures, green spaces, public seating, and improved amenity. Healthy streets, by providing a more inviting and accessible environment for people, can encourage more physical activity, reduce air pollution and noise, and promote social interaction and community cohesion.</p>

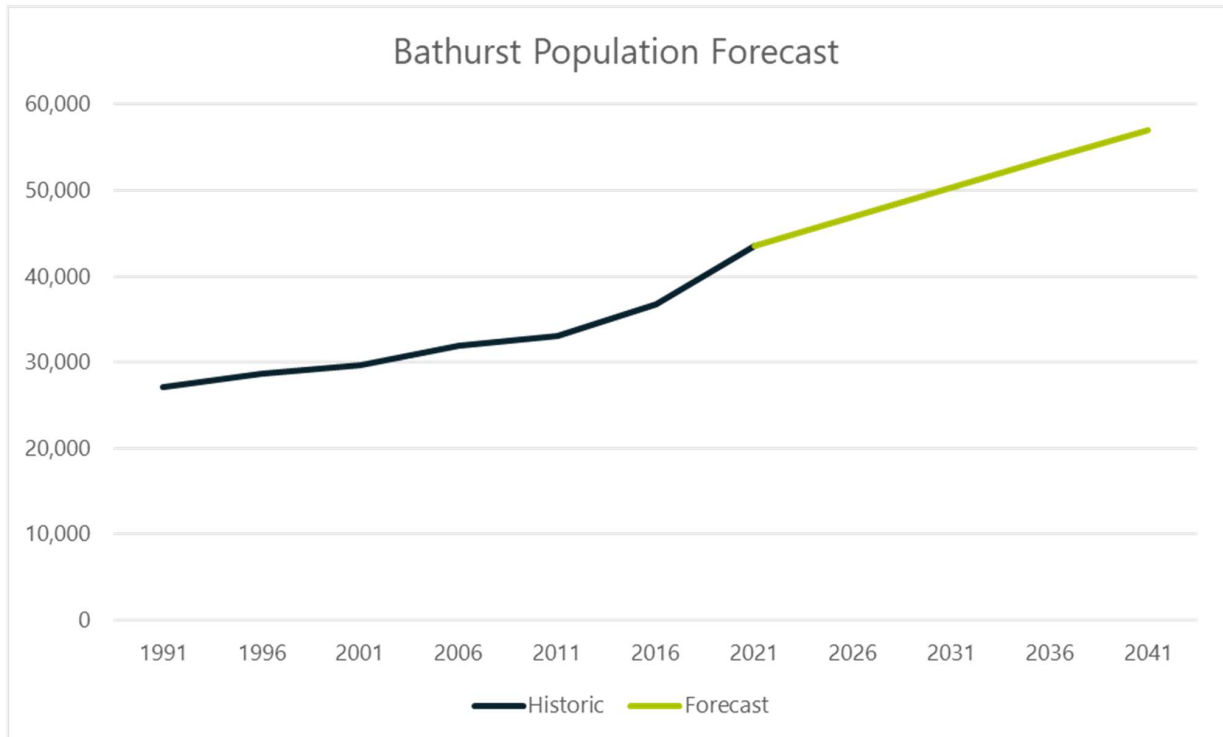
4.3 A changing population

According to the Australian Bureau of Statistics, the population of Bathurst has increased from approximately 27,000 in 1991 to 44,000 in 2021, representing a growth of approximately 60.8 percent since 1991. The population forecast for 2041 is around 57,000,

¹⁵ NSW Government, *Movement and Place, Healthy Streets Design*

indicating an increase of 31 percent. This represents an annual growth rate of 1.3 percent, making Bathurst the 10th fastest-growing urban area in NSW outside of Sydney.¹⁶ Figure 7 outlines the population growth since 1991 and 2041 forecast.

FIGURE 7 BATHURST POPULATION



Source: NSW Department of Planning

4.3.1 At-risk population by heavy vehicles

Currently, around 36 percent of the population in Bathurst comprises of individuals who are under 14 years old and over 65 years old¹⁷. This group is forecast to grow to 39 per cent by 2041. This group is a prime candidate for travelling short trips usually a distance between one and five kilometres. These trips are regularly made for local activities such as shopping, going to school, visiting friends or family, or running errands. Short trips are often made by walking, cycling, or micro-mobility (bicycles, e-bikes, electric scooters, electric skateboards), and are generally completed within 15 to 30 minutes¹⁸. However, making short trips within Bathurst can be challenging due to the high volume of heavy vehicle traffic, which can be

¹⁶ ABS (2019) *Regional Population: Population estimate by Significant Urban Area, 2009-2019*.

¹⁷ NSW Department of Planning

¹⁸ TfNSW, *Active Transport Strategy*

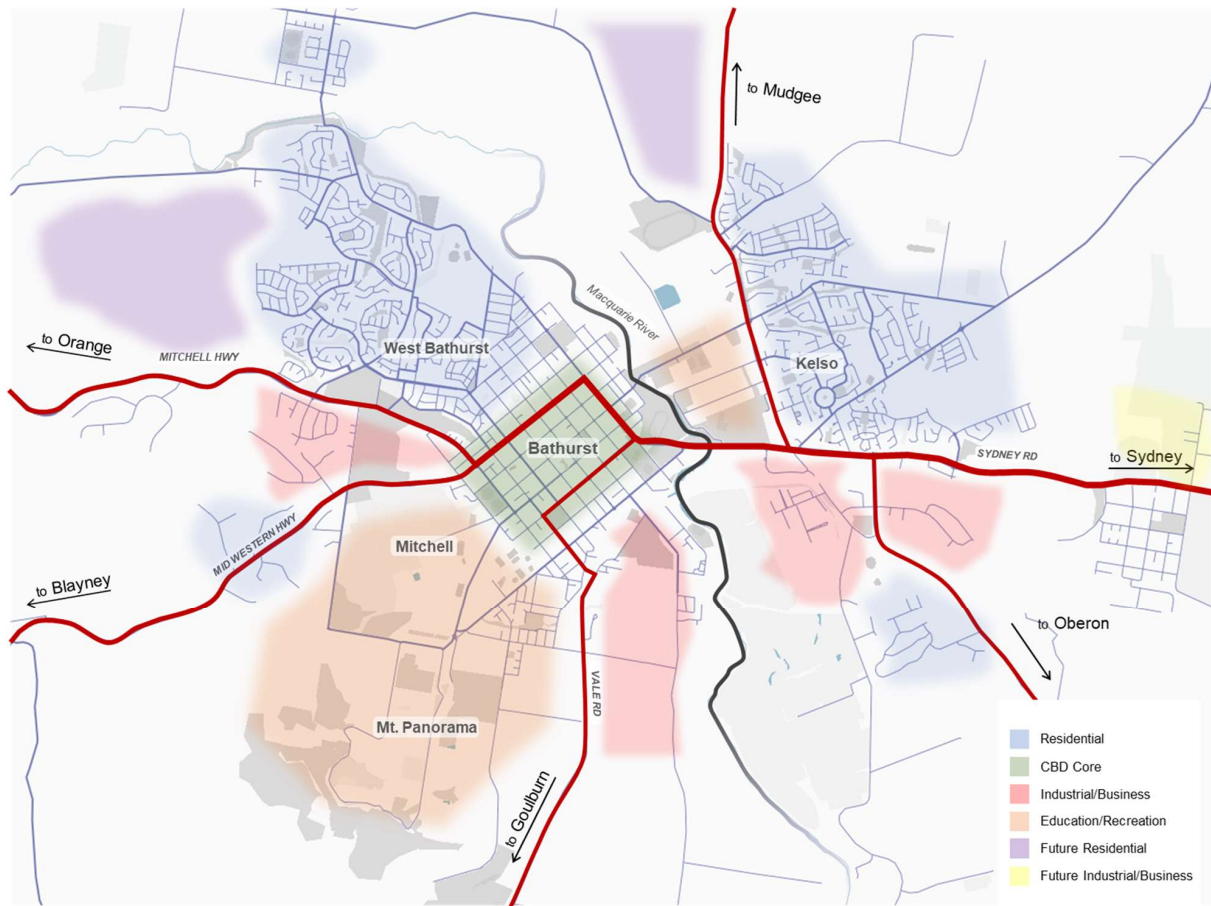
intimidating and raises safety concerns for pedestrians, cyclists, and other active transport users. Durham and Stewart Street also act as a physical barrier between Bathurst's CBD and its growing suburban residencies to east and west of the CBD.

4.3.2 Housing supply

To accommodate Bathurst's growing population, the Bathurst Regional Council is planning to release residential development lands in Kelso and West Bathurst. It is estimated that an additional 8,000 dwellings will be required by 2041 to accommodate the projected increase in population¹⁹. However, this growth brings potential for increased traffic congestion and other negative impacts on the city's liveability and sustainability. According to population projections, the number of vehicles on Bathurst's roads is expected to significantly increase, with an additional 16,000 vehicles projected to be on the city's road network by 2041. Figure 8 outlines the existing and proposed residential development relative to other land use around Bathurst.

¹⁹ Bathurst Regional Council

FIGURE 8 LAND USE



Source: Egis

4.3.3 Consequence

Bathurst's growing population presents a significant challenge as more people interact with heavy vehicles and general traffic. Table 3 outlines the consequences associated with increasing population in Bathurst.

TABLE 3 CONSEQUENCE OF INCREASING POPULATION

CONSEQUENCE	IMPACT
Access to education, jobs, and healthcare	<ul style="list-style-type: none"> Access to education, jobs, and healthcare by active transport modes is challenging for residents living in most parts of Bathurst, particularly in West Bathurst and Kelso. The proposed residential development lands are primarily located on the opposite sides of the employment and educational areas of Bathurst. To reach the city centre, they must either cross Durham and Stewart Streets or

CONSEQUENCE	IMPACT
	the Great Western Highway. This creates a disincentive for people to walk or cycle, leading to an over-reliance on private vehicles and contributing to increased traffic congestion. There is a missed opportunity to shift attitudes towards bike riding by delivering safe, connected and convenient cycleway networks within Bathurst.
Declining road safety	<ul style="list-style-type: none"> As the population of Bathurst continues to grow, more people will be traveling for education, work, and shopping. The likelihood of interacting with heavy vehicles and general traffic, posing significant road safety risks, increases. <p>Case study: Between 2018 and 2020, 21 bicycle riders were killed and 281 seriously injured in crashes on the regional road network.²⁰ As a result, only one percent of journeys to work are on a bike in regional NSW²¹.</p>
Declining public Transport performance	<ul style="list-style-type: none"> As Bathurst expands outwards, pressure will increase to extend the reaches of the public transport. However, heavy vehicle traffic can have a significant impact on public transport services, particularly in areas where public transport routes and heavy vehicle routes intersect. This can result in delays, reduced frequency of services, and reduced reliability of public transport, which can ultimately discourage people from using public transport and lead to more congestion as people turn to private vehicles.
Placemaking	<ul style="list-style-type: none"> OSOM networks for heavy vehicles in Bathurst have created barriers that limit accessibility for pedestrians and cyclists to commercial, employment, and recreational areas. As a result, residents may be more likely to choose to drive short distances,

²⁰ TfNSW, Active Transport Strategy

²¹ TfNSW, Active Transport Strategy

CONSEQUENCE	IMPACT
	which can contribute to increased congestion in the city. This limitation can negatively affect residents' health and well-being, and contribute to increased greenhouse gas emissions and air pollution.
Land value and property impacts	<ul style="list-style-type: none"> ■ The property values of properties located along Durham and Stewart Streets may be negatively affected by heavy vehicle traffic and associated pollution. Heavy vehicle movements can generate significant noise and air pollution, creating an unpleasant living environment for residents and reduce the appeal of properties in the area. As a result, properties in this area may be valued lower than properties in other areas that are not impacted by heavy vehicle traffic and pollution.

4.4 Limited river crossing

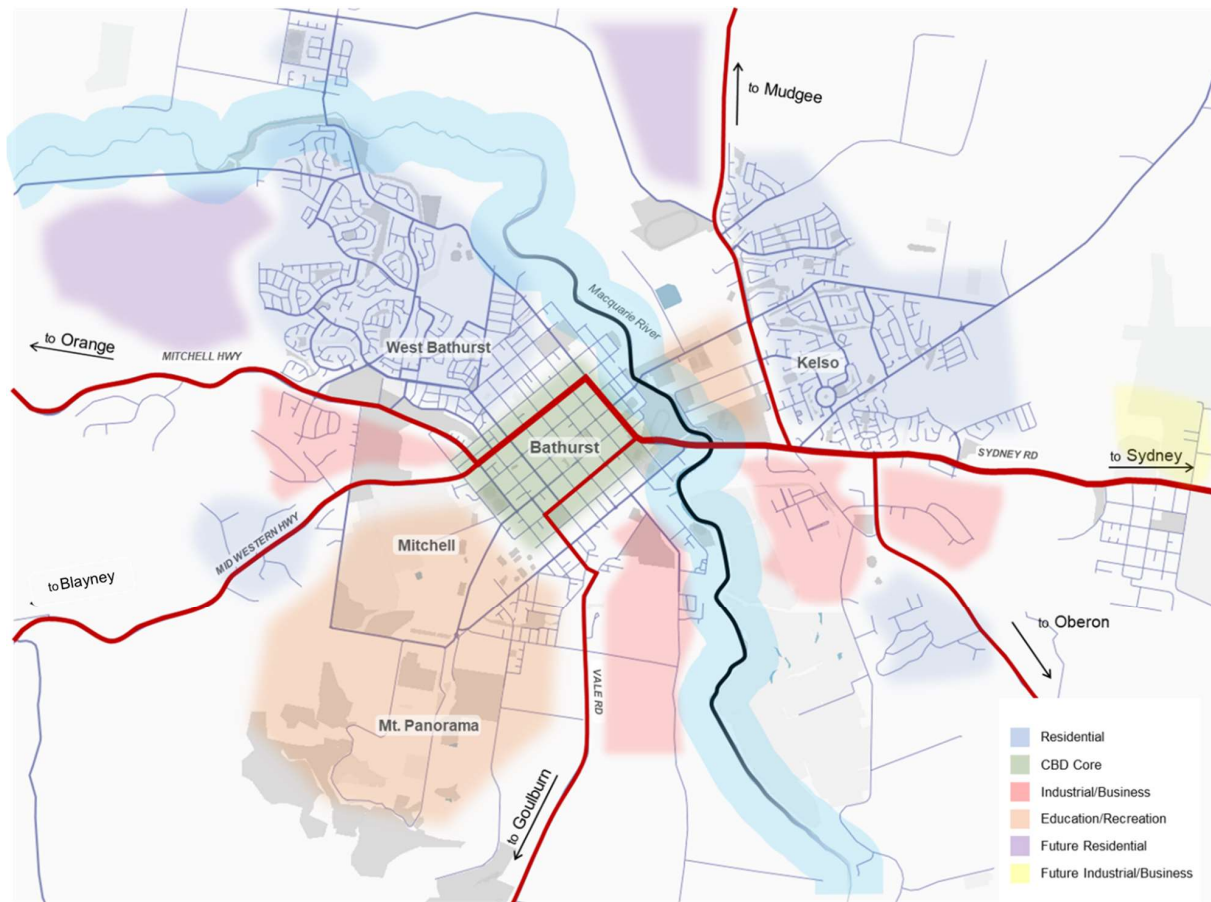
Bathurst is surrounded by hills and is intersected by the Macquarie River, which presents several topographic and geographical challenges that affect travel for residents.

4.4.1 Severe flooding

One of the biggest challenges is flooding, which occurs in the city due to its location on the banks of the Macquarie River. During periods of heavy rainfall, the river can overflow, causing significant damage to roads, and other infrastructure. This can result in travel disruptions for residents, communities become completely cut off²², and freight movement along the Great Western Highway become impassable. Figure 9 illustrate the geography of Bathurst.

²² Western Advocate 2022, Residents of Perthville have been affected by record rainfall

FIGURE 9 GEOGRAPHY OF BATHURST



Source: Egis

There are three main river crossings at Bathurst, the Great Western Highway, Hereford Street and Rankens Bridge Road. The crossings at the Great Western Highway and Hereford Street are located in low-lying areas and are susceptible to flooding, particularly, the Hereford Street crossing. The third river crossing, on Rankens Bridge Road, has 1-in-100-year flood level protection, however Eleven Mile Drive near Eglinton is susceptible to flooding at the Saltram creek crossing. Bathurst experienced significant flooding in 2021 and 2022. The heavy rainfall caused the Macquarie River to overflow, leading to the closure of several roads including the Great Western Highway and Hereford Street.²³ During the 2021 flood, the Great Western Highway connecting Bathurst to Sydney, and Hereford Street connecting Kelso residents to Bathurst City Centre, was closed for several days due to flooding. Heavy

²³ Western Advocate, 2022, Which roads are closed as Bathurst recovers from major flooding

vehicles were rerouted. Figure 10 illustrates the traffic congestion in Bathurst City Centre when the Great Western Highway was closed in 2022.²⁴

FIGURE 10 TRAFFIC BACKED UP THROUGH BATHURST CBD AMID FLOODING, ROAD CLOSURES



Source: Western Advocate

4.4.2 Limited river crossing

The Great Western Highway and Hereford Street, the only two corridors connecting Bathurst City Centre to Eastern Bathurst, are where one of the new residential developments is proposed. This area is estimated to accommodate an additional 2300 dwellings. With only two road corridors available, the proposed new residential development in Eastern Bathurst will further exacerbate existing congestion and travel issues by increasing traffic demand. Figure 11 illustrate the closure of Hereford Street during the 2022 flood. The Kelso community was cut off during the flood.²⁵

²⁴ Western Advocate, 2022, Traffic backed up through Bathurst CBD amid flooding, road closures

²⁵ Western Advocate, 2022, Great Western Highway Kelso severed due to rising flood waters

FIGURE 11 HEREFORD STREET



Source: Western Advocate

4.4.3 Encroachment

"Encroachment" refers to situations in which heavy vehicles, such as trucks and trailers, come into conflict with other vehicles, pedestrians, or property while navigating through the city. In Bathurst, the primary encroachment issue is the proximity of heavy vehicle routes to residential and commercial areas. Specifically, heavy vehicles use Durham and Stewart Streets to pass through Bathurst, which are bounded by commercial and residential properties. This can lead to reduced visibility and an increased risk of accidents, particularly when heavy vehicles are manoeuvring to make turns in tight spaces. Moreover, as land development continues in West Bathurst, encroachment issues may arise as residents start to utilise the same routes as heavy vehicles.

4.4.1 Consequence

The limited river crossing and geographical condition of Bathurst presents a significant challenge to residents and heavy vehicle users.

Table 4 outlines the consequences associated with limited river crossing in Bathurst.

TABLE 4 CONSEQUENCE OF GEOGRAPHIC CONDITION

CONSEQUENCE	IMPACT
Declining network resilience and reliability	<p>■ The Great Western Highway is the most efficient road connection between Sydney and Central NSW. More than 10,000 through-traffic and local residents rely on the Great Western Highway to travel East and West. Their journey time reliability is at risk when flooding occurs in Bathurst. Flooding can significantly disrupt traffic, causing delays and detours with economic and social impacts on the region.</p> <p>Case study: Bathurst Regional Council advised that during the 2021 flood, many heavy vehicles were stuck along the Great West Highway until the Highway was reopened. Meanwhile, many other heavy vehicles had to detour via Goulburn to reach Central NSW as other roads surrounding Bathurst are not listed on the OSOM network.</p>
Access to education, jobs, and healthcare	<p>■ Residents' access to education, jobs, and healthcare is at risk when flooding occurs in Bathurst. Given the proposed residential development at Kelso, it is crucial to provide secure access to education, jobs, and healthcare to maintain the quality of life for current and future residents</p> <p>Case study: During the recent flood, the Bathurst Regional Council advised that students from Lithgow were unable to attend the special needs school in Bathurst for several days. Additionally, parents faced difficulties in picking up their children from school until the flood levels subsided and it was safe to travel. Emergency management plans also required the duplication of emergency services on both sides of the river for the duration of the flooding event.</p>
Increase traffic congestion	<p>■ Daily interactions with heavy vehicles are a common occurrence for current residents in West Bathurst, particularly along Stewart</p>

CONSEQUENCE	IMPACT
	<p>Street and the Mitchell Highway. These interactions can pose safety risks for drivers, pedestrians and cyclists, as well as impact the quality of life for local residents due to noise and air pollution. With future residential development planned for the area, interactions between the local traffic and heavy vehicles will increase. This will result in increased congestion and travel times.</p>

5 ECONOMIC ANALYSIS

Key message:

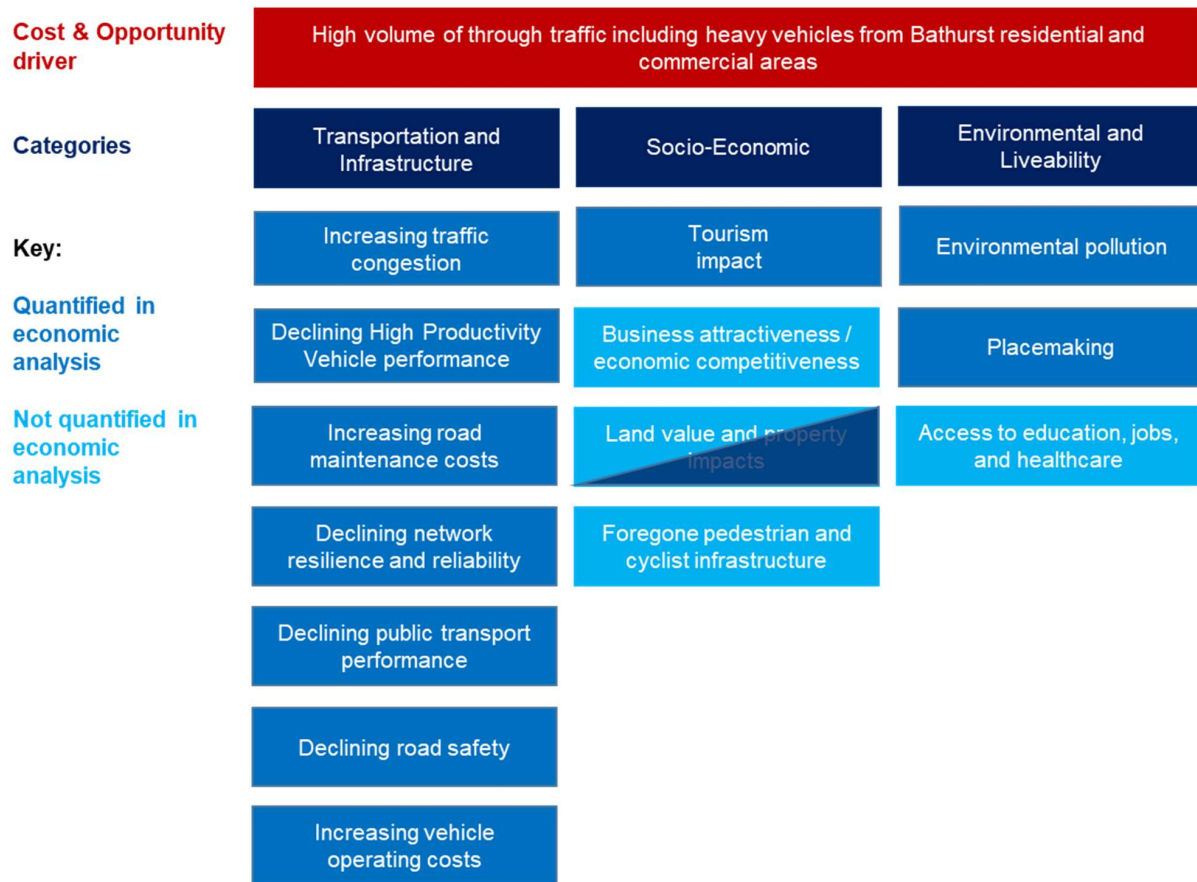
- The economic analysis methodology complies with Transport for NSW's Problem Costing Guidelines;
- Based on the assumptions and data collected, the total problems and opportunities costs for Bathurst is \$3,032.2 million (NPV, undiscounted) or \$1,239.2 million (NPV, discounted);
- The largest opportunity cost is Placemaking at \$606.2 million, followed by a Congestion cost of \$485.4 million (NPV, discounted);
- Based on Infrastructure Australia's guidelines, the cost of the problems and opportunities are of national significance.

The significant volume of through-traffic, including heavy vehicles, is a root cause of various problems and lost opportunities in Bathurst. The economic analysis was conducted to estimate the costs associated with these problems and opportunities outlined in Section 5. For the purpose of economic analysis, these problems and opportunities are categorised as follows:

- Transportation and Infrastructure;
- Socio-Economic;
- Environmental and Liveability.

Figure 12 outlines the economic analysis framework. Each category includes both quantitative and qualitative costs.

FIGURE 12 BENEFIT FRAMEWORK



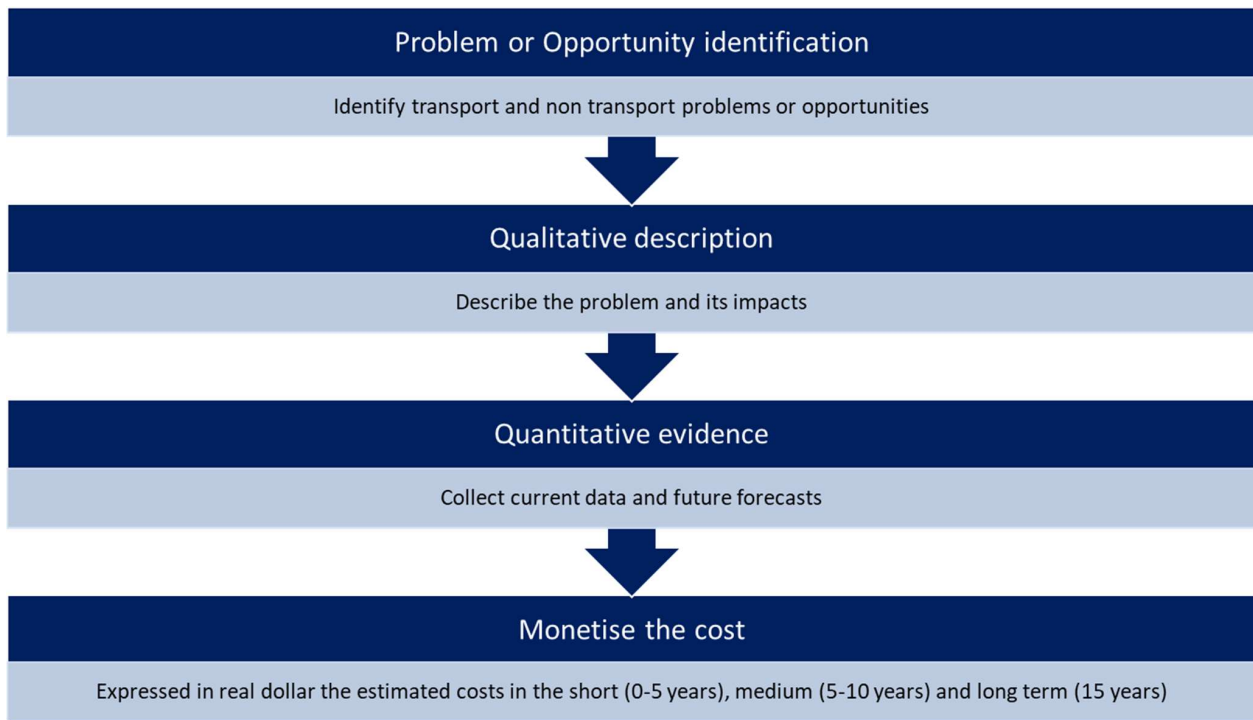
5.1 Methodology for estimating problem and opportunity costs

The economic analysis has been developed in accordance with the following guidelines:

- *Transport for NSW Guide for Estimating the Problem Cost 2022;*
- *Transport for NSW Economic Parameter Values 2023;*
- *Transport for NSW Movement and Place Evaluation Guide: Estimating placemaking. impacts of transport projects in business cases 2020;*
- *Infrastructure Australia Assessment Framework 2021.*

The estimated problem cost monetises transport problems in the base case forecast, incremental to the reference case. The key steps of estimating the problem cost are presented in Figure 13.

FIGURE 13 STEPS OF MEASURING THE PROBLEM/OPPORTUNITY COST



5.2 Key assumptions

To estimate the economic cost of the problems and opportunities, several assumptions were made. These assumptions are based on past studies, similar projects, information gathered during stakeholder consultations, and reports provided by Bathurst Regional Council. Table 5 outlines the key assumptions made for Transportation and Infrastructure category.

TABLE 5 KEY ASSUMPTIONS: TRANSPORTATION AND INFRASTRUCTURE

COST	ASSUMPTIONS
Increasing traffic congestion	■ Based on 2019 Bathurst Traffic and Transport Study
Declining High Productivity Vehicle performance	
Increasing road maintenance costs	■ \$250,000 additional cost incurred every three years.
Declining network resilience and reliability	■ Flooding impact one in every 20 years

COST	ASSUMPTIONS
	<ul style="list-style-type: none"> ■ Road closed for three days (as advised during Council staff workshop); ■ Freight companies detour via Goulburn (as advised during Council staff workshop).
Declining public transport performance	■ Based on 2019 Bathurst Traffic and Transport Study.
Declining road safety	
Increasing vehicle operating costs	

Table 6 outlines the key assumptions made for Socio-Economic costs category.

TABLE 6 KEY ASSUMPTIONS: SOCIO-ECONOMIC

COST	ASSUMPTIONS
Tourism impact	<ul style="list-style-type: none"> ■ Based on academic literature examining the impact of bypasses on towns in NSW and Australia – Economic Evaluation of Town Bypass 2011 Review of Literature (Study); ■ Used trend Gross Regional Product over the last 20 years as a baseline growth in tourism visitors; ■ Assumed negative growth in visitor numbers for the first three years post bypass based on the above Study; ■ Assumed recovery to pre-bypass tourism visitors and 25 per cent above trend growth in tourism for following 10 years; ■ Growth remained at baseline for the remainder of the period.
Business attractiveness / economic competitiveness	■ N/A

COST	ASSUMPTIONS
Land value and property impacts	<ul style="list-style-type: none"> ■ \$10,000 additional cost incurred per household (as advised during community town hall); ■ 230 houses along Durham and Stewart Street (Google Street count); ■ Repair occurring every 10 years.
Foregone pedestrian and cyclist infrastructure	■ N/A

Table 7 outlines the key assumptions made for Environmental and Liveability category.

TABLE 7 KEY ASSUMPTIONS: ENVIRONMENTAL AND LIVEABILITY

COST	ASSUMPTIONS
Environmental Pollution	■ Based on 2019 Bathurst Traffic and Transport Study
Placemaking	<ul style="list-style-type: none"> ■ Benchmark score from the Placemaking Assessment of Bathurst Station. ■ Placemaking applied to the following groups only: <ul style="list-style-type: none"> ■ 575 residents living along Durham and Stewart Streets (based on 2.5 person per household ABS 2021 Census); ■ 6,375 residents living within the Bathurst City Centre; ■ 10 per cent of domestic day-trip tourists. ■ Following value of time was applied: <ul style="list-style-type: none"> ■ 24 hours to residents of Durham and Stewart Streets; ■ 12 hours to residents living within the Bathurst City Centre; ■ 33 minutes to tourist (consistent with other Transport for NSW Placemaking projects).
Access to education, jobs, and healthcare	■ N/A

5.3 Estimated problem and opportunity costs

The economic values are represented for 30 years Net Present Value discounted.

5.3.1 Transportation and Infrastructure

Table 8 outlines the problems costs associated with the transportation systems and infrastructure resulting from heavy vehicles and general traffic in Bathurst.

TABLE 8 TRANSPORTATION AND INFRASTRUCTURE ECONOMIC VALUE

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
Increasing traffic congestion	■ Increased travel times	\$1,128.8 million	\$456.2 million
Declining High Productivity Vehicle performance	■ Reduced productivity	\$72.4 million	\$29.3 million
Increasing road maintenance costs	■ Higher maintenance and repair costs, shorter infrastructure lifespan	\$65.4 million	\$36.5 million
Declining network resilience and reliability	■ Greater risk of network failure, longer recovery times due to congestion	\$55.7 million	\$23.2 million
Declining public transport performance	■ Poor on-time performance due to congestion	Included in congestion cost estimate	
Declining road safety	■ Increased injuries and fatalities from congested road	\$10.1 million	\$4.4 million

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
	network and heavy vehicles		
Increasing vehicle operating costs	■ Increased vehicle operating cost caused by congestion for private and Business vehicles owners	\$99.4 million	\$40.2 million
Total		\$1,431.7 million	\$589 .6 million

5.3.2 Socio-Economic

Table 9 outlines the problems costs associated with the Socio-Economic issues resulting from heavy vehicles and general traffic in Bathurst.

TABLE 9 SOCIO-ECONOMIC ECONOMIC VALUE

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
Tourism	■ Lost tourism opportunity due to heavy vehicles impacting the amenity of local attractions, walkability, and public spaces	\$184.1 million	\$37.7 million
Business attractiveness / economic competitiveness	■ Lower business growth, reduced investment opportunities	Included in the Tourism and Congestion cost estimate	

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
	■ Increased transportation costs, reduced regional competitiveness due to congestion		
Land value and property impacts	■ Lower property values and, property damage caused by to heavy vehicles	\$7.1 million (property damage only)	\$3.1 million (property damage only)
Foregone pedestrian and cyclist infrastructure	■ Reduced active transportation usage and increased car dependency	Not quantified at this stage.	
Total		\$191.2 million	\$40.7 million

5.3.3 Environmental and Liveability

Table 10 outlines the problems costs associated with the Environmental and Liveability issues resulting from heavy vehicles and general traffic in Bathurst.

TABLE 10 ENVIRONMENTAL AND LIVEABILITY ECONOMIC VALUE

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
Environmental Pollution	■ Health risks, reduced quality of life, increased healthcare costs. Contribution to global warming, local climate change impacts	\$6.8 million	\$2.7 million

COST	DESCRIPTION	UNDISCOUNTED	DISCOUNTED
Placemaking	<ul style="list-style-type: none"> ■ Lack of opportunity to provide a more inviting and accessible environment for pedestrians, cyclists, and public transport users, healthy streets can encourage more physical activity, reduce air pollution and noise, and promote social interaction and community cohesion. 	\$1,402.5 million	\$606.2 million
Access to education, jobs, and healthcare	<ul style="list-style-type: none"> ■ Hindered access to education, jobs, healthcare and other services for vulnerable populations 	Not quantified at this stage	
Total		\$1,409.3 million	\$608.8 million

5.3.4 Five-yearly breakdown

Table 11 outlines the five-yearly breakdown of the problem and opportunity cost for the next 30 years NPV, undiscounted.

TABLE 11 YEARLY BREAKDOWN

COST \$M	2023	2028	2033	2038	2043	2048	2053
Increasing traffic congestion	\$29.7	\$31.7	\$33.8	\$36.2	\$38.6	\$41.3	\$44.1
High Productivity Vehicle performance	\$1.9	\$2.0	\$2.2	\$2.3	\$2.5	\$2.6	\$2.8
Increasing road maintenance costs	\$3.2	\$3.2	\$3.2	\$3.2	\$0.3	\$0.3	\$0.4
Declining network resilience and reliability	\$1.6	\$1.7	\$1.7	\$1.8	\$1.9	\$1.9	\$2.0
Declining road safety	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3
Increasing vehicle operating costs	\$2.6	\$2.8	\$3.0	\$3.2	\$3.4	\$3.6	\$3.9
Tourism	(\$4.7)	\$1.7	\$6.4	\$8.8	\$9.3	\$9.9	\$10.6
Land value and property impacts	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
Environmental Pollution	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3
Placemaking	\$45.1	\$45.2	\$45.2	\$45.2	\$45.3	\$45.3	\$45.4
Total	\$80.2	\$89.0	\$96.3	\$101.5	\$102.1	\$105.9	\$109.9

5.4 Economic analysis summary

Based on the assumptions and data collected, the total problem and opportunity costs for Bathurst are \$3,032.2 million (NPV, undiscounted) or \$1,239.2 million (NPV, discounted). The average annual cost is estimated to be about \$97.7 million (NPV, undiscounted) or \$39.9 million (NPV, discounted). This is above Infrastructure Australia's guide for the national significance threshold. Table 12 summarises the quantified economic values.

TABLE 12 SUMMARY OF ECONOMIC ANALYSIS

COST	UNDISCOUNTED	DISCOUNTED
Increasing traffic congestion	\$1,128.8 million	\$456.2 million
Declining High Productivity Vehicle performance	\$72.4 million	\$29.3 million
Increasing road maintenance costs	\$65.4 million	\$36.5 million
Declining network resilience and reliability	\$55.7 million	\$23.2 million
Declining road safety	\$10.1 million	\$4.4 million
Increasing vehicle operating costs	\$99.4 million	\$40.2 million
Tourism	\$184.1 million	\$37.7 million
Land value and property impacts	\$7.1 million	\$3.1 million
Environmental Pollution	\$6.8 million	\$2.7 million
Placemaking	\$1,402.5 million	\$606.2 million
Total	\$3,032.2 million	\$1,239.2 million

5.4.1 Sensitivity analysis

The reported results are based on the best estimates, current and future forecasts, and assumptions applied to the calculation. Different outcomes could occur in practice as several factors may influence the future. The robustness of the economic analysis results is assessed in a series of sensitivity tests. The following variations to key assumptions were applied to the largest economic value:

- Placemaking score +/- one points;
- Population +/- 20 per cent;

- Flooding event +/- 10-year chance;
- Volume of through-traffic +/- 20 per cent.

Table 13 outlines the sensitivity results.

TABLE 13 SENSITIVITY RESULT

COST	UNDISCOUNTED	DISCOUNTED
Volume of through-traffic + 20 per cent	\$3,295.1 million	\$1,345.4 million
Volume of through-traffic - 20 per cent	\$2,769.4 million	\$1,133.0 million
Population + 20 per cent	\$3,272.5 million	\$1,311.8 million
Population - 20 per cent	\$2,807.7 million	\$1,181.9 million
Placemaking score + 1 points	\$2,581.6 million	\$1,044.4 million
Placemaking score - 1 points	\$2,843.8 million	\$1,157.7 million
Flooding event one in 10-year chance	\$3,087.9 million	\$1,262.4 million
Flooding event one in 30-year chance	\$3,013.7 million	\$1,231.4 million

Large changes, whether positive or negative, to key input assumptions indicate that the total cost of the problem and the opportunity cost in Bathurst remain significant.

6 STAKEHOLDER ENGAGEMENT

Key message:

- Overwhelmingly participants in one-on-one meetings and town hall meetings raised serious concerns about the daily travel of heavy vehicles through Bathurst;
- The community and freight company representatives expressed a strong desire to seek a long-term solution to the heavy vehicle issues;
- The meeting between Bathurst Regional Council and NSW Government agencies was productive, and the agencies have expressed their support for the Council to conduct further investigations and develop a Strategic Business Case.

Between the 26th and 28th of April 2023, Egis Oceania conducted stakeholder engagement with Bathurst Regional Council and the wider community about the need for a bypass. This included:

- 14 one-on-one sessions with residents and business owners;
- A presentation to the Bathurst Regional Councillors, General Manager and senior staff;
- A benefit realisation workshop with the Bathurst Regional Council staff;
- A community Town Hall meeting attended by more than 70 members of the public;
- A meeting with representatives of Department of Planning and Environment, Department of Regional NSW and Transport for NSW.

6.1 Findings

There is a strong consensus in favour of implementing a bypass to alleviate the heavy vehicle traffic currently passing through Bathurst. The residents acknowledged the need for a long-term solution to address growing concerns related to the impact of heavy vehicle traffic on the local community. A number of participants requested to be kept informed of the stakeholder engagement outcomes and a regular update on the progress on the potential solution.

Representatives from freight and transport companies expressed their support for a bypass. Further consultations with other freight and transport companies would be beneficial for gaining broader views for a bypass.

Representatives from Bathurst Business Chamber were present, but further consultation is strongly recommended.

The discussions with State Government agencies (Department of Planning and Environment, Department of Regional NSW, Transport for NSW) indicated they are in favour of supporting the Bathurst Regional Council to further investigate and develop a Strategic Business Case.

7 NEXT STEPS

Key message:

- Review and seek Council endorsement before submitting Stage 1 to Infrastructure Australia;
- Consider the recommendations made in the Stakeholder Engagement Report;
- Consider developing a Stakeholder Engagement Plan to keep the community, State Government agencies and other key stakeholders informed of the progress;
- Consider developing a Project Plan to develop the Strategic Business Case;
- Consider seeking funding contributions from State and Federal Governments;
- Consider inviting Central NSW Joint Organisation to collaborate in developing the Strategic Business Case.

7.1 Infrastructure Australia Stage 1 submission

Stage 1 submission has been prepared with the information contained in this report. Bathurst Regional Council to review and seek Council endorsement before submission to Infrastructure Australia. Refer to Appendix A Stage 1 submission.

7.2 Stakeholder engagement

The Stakeholder Engagement Report, which summarises the feedback from the participants, has been prepared. Bathurst Regional Council should consider the recommendations made in the Report. In addition, Bathurst Regional Council should:

- Consider advising the stakeholder engagement outcomes with the participants and the community;
- Consider developing a Stakeholder Engagement Plan to:
 - Identify, analyse, and manage stakeholder needs, expectations, and interests throughout a project lifecycle;
 - Outline a systematic approach to engaging stakeholders, including who will be engaged, when they will be engaged, and how they will be engaged;

- Ensure that stakeholders are informed and have a meaningful role in the project.

7.3 Project Plan

This Report has determined the strategic need for a solution that supports the movement of people and goods and improves the quality of life for Bathurst residents. Bathurst Regional Council should establish a Project Team to commence the next phase of project development and complete the Strategic Business Case.

To successfully deliver the Strategic Business Case, Bathurst Regional Council should consider developing a Project Plan that outlines:

- The scope of the Strategic Business Case;
- Key milestones and deliverables;
- Key risks associated with the Strategic Business Case;
- Timelines;
- Resource requirements to complete the Strategic Business Case including subject matter experts, technical advisors and estimated cost.

7.4 Secure funding

Based on the Project Plan, the Bathurst Regional Council should identify and secure funding sources to complete the Strategic Business Case. Bathurst Regional Council should consider seeking possible funding contribution from the following State and Federal agencies:

- Australian Government - Department of Infrastructure, Transport Regional Development, Communications and the Arts (including, Regional Development Australia);
- NSW Government – Department of Premier and Cabinet, Department of Regional NSW, Transport for NSW, Department of Planning and Environment and Infrastructure NSW.

7.5 Central NSW Joint Organisation

The potential solution would also benefit other regional communities and businesses in Central NSW. Bathurst Regional Council should consider inviting the Central NSW Joint Organisation to collaborate in developing the Strategic Business Case. Potential collaborations may include:

- Consulting with Parkes Shire Council to understand the Parkes Bypass Project, including any lessons learned;
- Identifying additional economic benefits for Central NSW to further strengthen the economic case for a potential solution;
- Assisting with consultations with freight businesses in Central NSW;
- Providing key data inputs for the development of the Strategic Business Case;
- Providing advocacy on behalf of Bathurst Regional Council regarding the problems and opportunities identified in this Report;
- Funding and financing the development of the Strategic Business Case.

-END-

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STAKEHOLDER ENGAGEMENT REPORT

BATHURST BYPASS



Document information

GENERAL INFORMATION

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1 EXECUTIVE SUMMARY

CONTEXT

Between the 26-28th of April 2023, Egis Oceania conducted stakeholder engagement with Bathurst Regional Council and the wider community about the need for a bypass. This included:

- 14 one-to-one sessions with residents and business owners.
- A presentation to the Bathurst Regional Councillors, General Manager and senior staff.
- A benefit realisation workshop with the Bathurst Regional Council staff.
- A community Town Hall meeting attended by more than 70 members of the public.

Additionally, Egis Oceania team accompanied Bathurst Regional Council staff in Dubbo for a meeting with representatives of Department of Planning and Environment, Department of Regional NSW, and Transport for NSW.

FINDINGS

There is a strong consensus in favour of implementing a bypass to alleviate the heavy vehicle traffic currently passing through Bathurst. The residents acknowledge the need for a long-term solution to address the town's growing concerns related to heavy vehicle traffic movement and its impact on local residents.

It should be noted that during the Town Hall meeting:

- Representatives from Freight and Transport Companies expressed their support for a bypass. Further consultations with other Freight and Transport Companies would be beneficial in gaining broader views for a bypass.
- Representatives from the Bathurst Business Chamber were present, but further consultation is recommended.

The discussions with State Government agencies (Department of Planning, Department of Regional NSW, Transport for NSW) indicated they are in favour of supporting the Bathurst Regional Council to further investigate and develop a Strategic Business Case.

RECOMMENDATIONS

- 1) Consider developing a comprehensive Stakeholder Engagement Plan to:
 - a) Keep the community and other key stakeholders informed of the progress including the local Indigenous community representatives.
 - b) Have regular engagement with representatives of Department of Planning and Environment, Department of Regional NSW, Transport for NSW, Central NSW Joint Organisation
 - c) Engage with the Chamber of Commerce and the Youth Council to gain their views for a bypass.
 - d) Consult with Freight and Transport companies in Central West regions to understand their views about a bypass.
 - e) Develop an on-going awareness campaign to seek broader support for a bypass.
- 2) Consider seeking Council resolution to commence the Strategic Business Case for an alternative route for Bathurst through-traffic.

2 STAKEHOLDER ENGAGEMENT

2.1 One-to-one meetings

2.1.1 Interview 1: 26th April 2023 0930-1030

Summary of conversation: Acknowledges congestion problem but questions the bypass as the best solution.

- Recognised the growing congestion issue in town, but was unsure if a bypass would provide the best value for money in addressing the community's concerns which they believe should be housing affordability, healthcare (including hospital access and aged care), local internet access and the pedestrianisation of Bathurst's Central Business District.
- Worried that freight companies, rather than the community, would be the main beneficiaries of a bypass.
- Asserted that a bypass will make freight transport through the region easier and cheaper for businesses, inducing demand for freight and resulting in more heavy vehicles to use the highway and increased overall vehicle emissions.
- Recommended including social planners when addressing socio-economic issues in the town and region.
- Concerned about future population growth in the town, arguing against focusing on increasing population due to recent water shortages.
- Advocated for a more holistic approach to address the town's issues.

2.1.2 Interview 2: 26th April 2023 1130-1230

Summary of conversation: In favour of a bypass, but desires a long-term bypass solution rather than a short-to-medium term fix.

- Expressed concerns about the potential route of a bypass, suggesting the best option as being a southern route utilising existing road networks around Boundary Road reserve and the university.
- Highlighted safety concerns and the impact heavy vehicles have on the local community.
- Discussed concerns about existing road infrastructure, mentioning that bridges and roads through town are not floodproof.
- Advocated for a long-term bypass plan considering future development in the region to avoid the need for another bypass in the future.

2.1.3 Interview 3: 26th April 2023 1400-1500

Summary of conversation: Uncertain if a bypass is the best solution to alleviate road network congestion.

- Argued that the town already had a bypass, as the Bathurst Central Business District is not directly impacted by heavy vehicles; however, interviewees did express concerns about current congestion levels and agreed it needs addressing.
- They also noted that getting across the Heavy Vehicle route (Stewart Street) is an issue for residents, albeit "they are well behaved", and that Stewart Street isn't wide enough to be a Heavy Vehicle route and also residential/business parking at the kerb.
- Raised concerns about Havannah Street being used for movements to Goulburn, which also needs addressing.
- Discussed congestion issues on Hereford Street, which will worsen as population increases; George Street is also impacted by congestion on Hereford Street.
- Suggested connecting industrial areas in the town.
- Believed that the town's largest concerns were Hereford Street and the location of the private hospital, rather than heavy vehicles on Durham/Stewart Streets.

2.1.4 Interview 4: 26th April 2023 1500-1600

Summary of conversation: Bypass needed to support Bathurst's growing population and future developments.

- Mentioned that the bridge from Kelso into Bathurst floods, severing the town in two and significantly impacting vehicle movement and the community; suggested a more flood-resilient second river crossing is needed as the town continues to grow.
- Supported a bypass to help relieve pressure on the road network for residents and visitors.
- Is of the view that the heavy vehicle route acts as a divider and barrier, perhaps more from a psychologic perspective than a physical perspective.
- Asserted that the road network needs major future-proofing with current population growth and identified where upgrades are necessary.
- Pointed out that as town population centres grow in the north, north-east and west, as well as employment zones in the south, upgrades will be needed regardless.
- Emphasised that there is no "do-nothing" scenario; action must be taken to address congestion and future trends that will worsen existing problems.

2.1.5 Interview 5: 27th April 2023 0930-1030

Summary of conversation: In favour of a bypass, but believes Bathurst will need support from State and Federal agencies for bypass implementation.

- Worried that the current congestion situation in Bathurst is unsustainable and will worsen as population increases; growth is inevitable, and the town needs to prepare and adjust.
- Noted that Bathurst is geographically constrained in terms of growth, with the river plain in the south, so the city can only expand in the west-north, which puts increasing pressure on the existing road network.
- Expressed concern that Bathurst Regional Council will need significant support from State and Federal governments to secure a bypass, which may delay or impede the project.
- Suggested that the amenity improvement benefits from a bypass in the town should play a major role in the submission, as they would be one of the main benefits.
- Keen to involve as many local, State, and Federal partners as possible, including the Joint Organisation of Councils since a bypass would have far more benefits for the wider region than just Bathurst.
- Expressed the need for a strong advocacy from all level of governments and key champions to support the bypass.

2.1.6 Interview 6: 27th April 2023 1030-1130

Summary of conversation: In favour of a solution to the congestion, but calls for transparent consideration of all options going forward.

- Concerned that the project might focus too much on a bypass when there could be other options to alleviate congestion in Bathurst (e.g., rail freight route).
- Is awoken early morning (4 am) from Heavy Vehicle air-brakes.
- Concerned Council is looking to / needing to remove trees to improve roadside safety and clearances for Heavy Vehicles. Maintaining the Heavy Vehicle route through town is adversely impacting amenity.
- Wanted the project to be as transparent as possible, with continuous community engagement and clear, evidence-based decisions made with community buy-in.
- Raised concerns about safety in Stewart Street caused by heavy vehicles.
- Mentioned a previous 2009 study (Central West transport Study) and expressed concerns about the bypass route as well as low benefit-cost ratios.

2.1.7 Interview 7: 28th April 2023 0900-0930

Summary of conversation: Supports a bypass to alleviate congestion and improve road safety in Bathurst.

- Raised concern about the lack of representation from young to middle-aged Bathurst residents in the community town hall, suggesting that younger residents may have grown accustomed to the current heavy vehicle usage and don't remember what the town was like with less traffic.
- Expressed concerns about parking in the Central Business District and arterial roads.
- Suggested that parking and getting in and out of vehicles along Stewart and Durham streets is dangerous and unsafe with heavy vehicles on the road.
- Worried that the town is effectively split in two because of the highway, with few safe crossings for pedestrians.
- Concerned about the growing population and the increasing congestion from local journeys in Bathurst, which will worsen existing problems.
- Believes that relocating traffic outside Bathurst will create a more welcoming environment, helping those with disabilities navigate the town more easily.
- Felt reassured by the town hall meeting and the steps being taken to address the issue.

2.1.8 Interview 8: 28th April 2023 0930-1000

Summary of conversation: Supports the bypass, concerned by the potential route options for the bypass.

- Concerned that most of the discussion and analysis is centred around heavy vehicles. As it seems unlikely that more than one additional river crossing would be funded any time soon. Recommend the benefits of a northern collector road for residential traffic be considered as an additional requirement. There was a fairly simplistic statement that moving heavy vehicles would improve the congestion pinch points e.g. Durham/Stewart and Hereford street. But suggest a more direct solution of a northern road should be considered to give options into the Central Business District or around it for local light vehicle traffic.
- Publishing of indicative route paths before data is collected may cause major issues to residents affected. The most significant body of work so far was the 2008 study and this document raised more questions than answers with its indicative route.
- There has been natural transformation of domestic to commercial land use along Durham and Stewart streets. It would be interesting to trend this transition over the last 20 years and identify when the residential usage dropped below 80 per cent.

- Very hard to predict future trends around electric vehicle charging, but there may be some opportunities for Bathurst to be a leader. For example, if Stewart St residents could be incentivized to repurpose some of their real estate to commercial use.

2.1.9 Interview 9: 28th April 2023 1000-1030

Summary of conversation: In support of a bypass as it will help the business and remove the business vehicles from congested roads.

- Local business owner in support of the bypass.
- Business assists elderly and vulnerable residents in getting to appointments, shopping, etc. around Bathurst; picking up residents is very dangerous for both residents and drivers.
- Drivers in the business actively avoids some of the busiest and most dangerous areas, including the roundabout at Stewart Street.
- Supports a bypass, as it will help remove their vehicles from Bathurst where possible.
- Business used to be located on Stewart Street but has since moved, making it easier for vehicles to reverse out of the business, as it was dangerous before.
- Acknowledged that bypasses may have short-term impacts on businesses, but companies adapt and then benefit from the bypass.
- Noted that since COVID-19, older people have been moving to Bathurst and struggling to get around independently.

2.1.10 Interview 10: 28th April 2023 1030-1100

Summary of conversation: In support of a bypass.

- Long-term resident of Bathurst who has witnessed the town's transformation with increased heavy vehicle usage.
- Believes that the current situation is no longer tenable and that a major intervention is needed as the problem will only worsen in the future.
- Concerned about the route and unsure if the southern route is the best option or viable.

2.1.11 Interview 11: 28th April 2023 1100-1130

Summary of conversation: In support of a bypass in principle, but wants larger solutions to be considered.

- Listed multiple examples of how different bypasses have helped various regional towns and increased liveability and business activities.
- Concerned that the Council has already chosen the route without community input and would like transparent conversations with the Council going forward.
- Raised the issue that a bypass alone might not be enough and more substantial works will be needed, possibly a freeway for the wider region.
- Noted the substantial change in the number of heavy vehicles passing through Bathurst in the years they have lived there.

2.1.12 Interview 12: 28th April 2023 1100-1130

Summary of conversation: In favour of the bypass, requested for a radio interview.

- Generally, in favour of the bypass.
- Have noticed increase in heavy vehicles in recent years.
- Requested for a radio interview to create an awareness campaign to the wider Bathurst community.

2.1.13 Interview 13: 28th April 2023 1100-1130

Summary of conversation: Supports a bypass but concerned about the route and lack of community involvement.

- Noted that information about stakeholder engagement was hard to find and not well advertised.
- Concerned that a route has already been chosen in the south and would like community engagement from the council and more transparent information about the plans.
- Raised concerns about the ecological impact of building a bypass in the south, as there is a kangaroo population around Boundary Road Reserve.
- Concerned about the quality of existing roads and the impact on travel time.
- Raised the issue that public transport in Bathurst is poor and people do not generally consider it an option.

- In support of placemaking and pedestrianisation of Bathurst if a bypass was built.
- Concerned about the impact of a new nearby mine and the impact the vehicles will have on the road, as well as the population increase from the workers.
- In support of more electric vehicle infrastructure in Bathurst to help reduce emissions.

2.1.14 Interview 14: 28th April 2023 1100-1130

Summary of conversation: In support of a bypass.

- In support of better data collection of vehicle frequency going through Bathurst to better understand the issues.
- Raised concerns about the high frequency of heavy vehicles going through Stewart Street and the vibrations damaging properties.
- Raised the issue that it is currently very difficult to reverse out of Stewart Street and requires help from family to ensure safety.
- Worried about the impact of a nearby gold mine and how it will add more vehicles to the road and the possible pollution.
- Concerned about the lack of car parking in and around Bathurst Central Business District.

3 COUNCILLOR MEETING - 26TH APRIL – 1730-1800

3.1 Attendees

Councillors were present as well as the General Manager and senior staff.

3.2 Discussion Points

After presenting the scope of the engagement to the Councillors, the following questions and points were discussed:

- The Infrastructure Australia threshold is \$30 million for a project to be considered nationally significant.
- The amount of emissions caused by heavy vehicle traffic.
- As congestion grows, even small time-savings can have a life-saving impact.
- Placemaking is key, currently the highway through Bathurst acts both as a physiological and physical barrier hindering Bathurst's potential.

4 STAFF WORKSHOP – 27TH APRIL – 1400-1600

4.1 Attendees

- | | |
|--------------------|-------------------|
| ■ Neil Southorn | ■ Simon Armitage |
| ■ Janet Bingham | ■ Peter Benson |
| ■ David Flude | ■ Darren Sturgiss |
| ■ Rodney Wallace | ■ Anna Stapleton |
| ■ Fern-Alice Coles | ■ Therese Ryan |
| ■ Megan Bargwanna | ■ Daniel Cove |
| ■ Nicholas Murphy | ■ Paul Kendrick |
| ■ Richard Denyer | |

4.2 Discussion Points

4.2.1 Resilience

- The flood plain issue was raised, as Bathurst faces limited alternative routes to and from the Central West when the Macquarie River floods.
- Traffic is forced to halt or detour through Mudgee, Goulburn, or even Wagga. Heavy vehicles may choose to wait or take alternative routes, depending on the severity of the flood.
- Currently, the route closes during roughly 1-in-20-year flood events, lasting from 1 to 3 days. Upgrading to a 1-in-100-year flood protection would help. The last severe flooding events occurred in 2022 and 2011.
- When road closures are necessary, emergency services are divided into two camps on either side of the river, necessitating duplicated health services to ensure access for the entire town.
- Schools are severely impacted, as many students live on the opposite side of the river from their schools. In one anecdote, a parent could not pick up their child until 8 pm in the recent floods.
- A school for children with special education needs was cut off, causing distress for its pupils and parents.
- During floods, just-in-time producers and deliveries are significantly impacted, as detours can take over 6 hours.

4.2.2 Existing Road Network

- Upgrading the road network around Laffing Waters and other future urban release areas could cost the council around \$100 million. It was suggested that the Council may struggle to afford this, potentially impacting the town's growth trajectory. An alternative route for Heavy and bypass vehicles could alleviate some of these costs, as the internal road network would not be as affected.

- It was noted that without the planned developments, the Bathurst will not achieve its planning growth projections.
- Concerns about a lack of adequate parking spaces in and around Bathurst Central Business District were raised, with heavy vehicles occupying a significant number of spots, particularly on Durham and Stewart streets, where parking is already narrow and dangerous.
- Public transport is highly under-utilised in the town, and the council is investigating the impact of pollution on the community.
- The highway through Stewart and Durham streets acts as a barrier to the Central Business District, affecting housing stock and liveability.
- A project is being investigated for Hereford Street road improvements, examining its connection to the network. The project's cost exceeds \$25 million and is currently unfunded.
- It was noted that there is limited cycling uptake in the town, as it is dangerous due to heavy vehicles, particularly crossing Durham and Stewart streets.
- Many schools experience a high volume of car drop-offs, which could be improved.
- Russell Street, used by heavy vehicles, requires extra maintenance paid for by the council. If a bypass were built, Russell Street has the potential to be beautified for placemaking.
- It was noted that Havannah Street has become a rat-run route because of the traffic lights on the main highway.

4.2.3 Socio-economic issues

- It was mentioned that there is heavy manufacturing in town, with a focus on food but increasing in other areas as well, but not enough to warrant a rail hub.
- Limited rail access to outside Bathurst.
- Rail has closed during flooding.
- Currently the airport is only used for limited passenger flights, mostly industry and aeronautical – it was noted that it cannot be disrupted by a potential bypass.
- Concerns were raised about the aging population and how that will impact the town going forward.
- It was suggested that tourism could only gain from a bypass, as trucks do not stop in the town as it stands and the noise, congestions all impact tourism and visitation. An alternative route for heavy vehicles could help enable improved wayfinding and in capturing potential visitors as it was noted it is currently unclear for visitors to get into historic town centre.
- With an alternative route for heavy vehicles, it was suggested there were many options for beautifying the town, with the potential for increased residential density and a new car park between Durham Street and the river allowing residents and visitors to walk in to the CBD more easily without the highway traffic.

- The Council has conducted surveys from people on why they came/stayed in Bathurst, which is used as a tool to identify what is a threat if things are not addressed.

5 TOWN HALL – 27TH APRIL – 1730-1900

5.1 Notes

- Attended by more than 70 members of the public, including residents of the impacted Stewart and Durham Street, small business owners, as well as a trucking company.

5.2 Comments

5.2.1 Stewart and Durham Street

- Residents from Stewart Street proposed reducing the highway speed limit from 60 km/h to 50 km/h to mitigate safety risks.
- According to some residents' own observations, a heavy vehicle passes through Stewart Street every 25 to 60 seconds during daytime hours.
- The issue of heavy vehicles occupying multiple lanes while navigating the Stewart Street roundabout was raised by residents.
- Residents reported that vibrations from heavy vehicles were causing damage to their homes, many of which are historic buildings, with one individual disclosing a \$10,000 repair bill.
- The increasing difficulty of reversing out of driveways due to safety concerns and heavy vehicle congestion was mentioned by residents.
- Noise complaints from heavy vehicles, affecting both conversations on Stewart Street and sleep quality, were brought up by residents.
- Pollution concerns, especially surrounding fine-particle diesel dust, were discussed.
- A Stewart Street resident created a petition with over 150 signatures supporting an alternative route for heavy vehicles.
- The potential impact of an alternative route for heavy vehicles on Durham and Stewart Street businesses was debated, with opinions varying between potential harm and benefits, including a hotel manager who claimed that heavy vehicle noise and safety risks adversely affected their business.
- Some residents requested additional information and data on the effects of bypasses on towns, suggesting the possible use of a survey in Bathurst.
- Other residents argued that those living on Stewart Street should have expected noise, given its location on a highway, while some long-term residents countered that heavy vehicle traffic had significantly increased over the past 30 years.
- Concerns were voiced about a crash at the Lambert-Stewart Street intersection, frequently used as a crossing by students, which could have resulted in injuries.
- Residents also raised the issue of narrow lanes on Stewart Street, making it hazardous to park their cars.

- One resident provided a dossier of over 80 images of Heavy Vehicle / light vehicle accidents, near misses and lane cutting along Stewart Street

5.2.2 General comments

- Residents agreed that any chosen solution should be long-term, ensuring the town does not face similar issues in 20 years as it continues to grow.
- They agreed that inaction was not an option, as the current trajectory was unsustainable for the town.
- The issue of flooding severing and splitting the community in two and the need for a long-term solution was brought up.
- Successful bypasses in towns like Windsor and Goulburn were discussed, highlighting their positive impacts on the communities' growth and prosperity.
- It was suggested that Bathurst could benefit from connecting current industrial and manufacturing areas via dedicated routes.
- Concerns were raised about the safety of road crossings, with residents arguing there were insufficient crossings in Bathurst to traverse the highway.
- A resident suggested that the focus should not solely be on heavy vehicles, as private vehicles contributed significantly to congestion and should also be addressed.
- Some residents expressed concerns that any carbon emissions reduction achieved by a bypass would be offset by emissions from the bypass itself, resulting in minimal overall impact.
- The potential negative impact of an alternative route for heavy vehicles on Central Business District businesses was discussed, with worries that Bathurst could be bypassed by potential visitors who might have otherwise stopped.
- Local residents believe that Bathurst is a true tourism destination, but the highway running through the town hinders its potential.
- Concerns about the lack of safe crossings along the highway, making walking and crossing more time-consuming, were raised.
- It was mentioned that heavy vehicle driver training takes place in the Central Business District, adding to congestion and making residents feel unsafe.
- Residents agreed on the importance of continuous consultation and input from the entire town regarding a potential future alternative route for heavy vehicles.
- Concerns with increased living densities near the highway corridor with potential increase of safety issues.
- Concerns with how council will be able to fund a bypass route.
- Concerns raised over road quality, and road compliance, e.g. truck movements through intersections and laneway width.
- It was raised that Bathurst is a pinch-point for Western NSW. Leading to potential future impacts with the new mine at Kings plains and Parkes Special Activation Precinct / freight hub.

5.2.3 Further community comments in writing

- Wiradyuri Traditional Owners Central West Aboriginal Corporation will be interested in the route itself in due course and its possible impact on Aboriginal Cultural Heritage Values, both tangible and intangible as well as both recorded and not recorded. They have asked to be consulted when the route is discussed in the initial instance with their engagement and early involvement rather than late opposition because of inadequate consultation would be an advantage in this instance.
- Further support from a resident, expressing support for the concept of a truck bypass for Bathurst, particularly with regard to heavy vehicles using the Great Western Highway, Mitchell Highway and Mid-western Highway, as well as Havannah Street, lower Rocket Street and the Vale Road. They noted the heavy vehicle traffic change from stock trucks, with those accessing the Showground for harness racing and Burke's Transport semi-trailers to larger semis (no longer from Burke's) and B-Doubles belonging to various civil engineering companies. They also noted there has been a significant increase in the number of trucks, added to the congestion caused by the heavy vehicles are parents for the school pickup
- A resident provided further feedback against a potential Bypass being developed through Robin Hill. They mentioned that the area has developed over time with new planning controls such as a no build buffer zone 40m of either side of the road. As a resident in Robin Hill, their house sits directly within that no build buffer where they have concerns that a bypass would negatively impact the value in their property and their reason for living there. They suggested that an alternative northern bypass would be better as it runs through farm land and large agricultural spaces and would cause the least amount of disruption on the residents of Bathurst and Robin Hill.
- Representatives from the Bathurst Business Chamber have voiced their support for a proposed bypass, viewing it as a critical element for the long-term development of the business community. They have also expressed their desire to be actively involved in any future discussions concerning this bypass.

6 STATE AGENCY MEETING – 28TH APRIL – 1100-1400

6.1 Attendees

■ Bathurst Regional Council

- Neil Southorn
- Darren Sturgiss
- Janet Bingham
- Richard Denyer
- David Flude
- Fern-Alice Coles

■ Transport for NSW

- Damien Pfeiffer
- Anna Shaw
- Alistair Lunn
- Andrew McIntyre
- Holly Davies

■ Environmental NSW

- Liz Mazzer

■ Department of Planning and Environment

- Gary Hopkins
- Wayne Garnsey
- John Martinez
- Jessica Holland

■ Regional NSW

- Ashley Albury
- Ian Smith
- Olivia West
- Jessica Wilkinson
- Ricky Puata

6.2 Discussion Points

- What is Bathurst Regional Council's aspiration and goal for getting heavy vehicles out of the Central Business District – it should be more than just the cost/benefits.
- Has Bathurst Regional Council's and their consultants considered activation precincts such as Parkes into the modelling calculations and what about the impact of new airport.
- Need to be careful about what 'classification' we apply – use of Distributor Road or Bypass has specific connotations and implied ownership structures.
 - Example of the Orange bypass is not one Transport for NSW wish to have repeated.
- Need to be careful about the intended (and unintended) outcomes of an alternative route on Placemaking
 - The Orange bypass again used as an example, where what was intended as a Bypass operates as a distributor road and has significant adverse impacts on Placemaking and amenity
- Doing nothing is not an option – Understood and AGREED
- Bathurst Regional Council does not have visibility on what Transport for NSW strategy is for the Highway or any associated upgrades.

- Transport for NSW agreed to look at services levels and strategies for Stewart Street and to report back to Bathurst Regional Councils
- For each of the Depts represented around the table what are their 'show stoppers' vs 'nice to have's' – need to present the options for consideration by those around the table
- Key areas are:
 - Supporting (regional) growth
 - Attracting jobs
 - Delivery of affordable housing
 - Moving smoothly
 - Making town attractive
- Important to work with Aboriginal community to identify any issues
- Request from Council for more than just verbal support
- TfNSW very keen to be 'at the table': Transport for NSW wishes to be consulted early and often: "Good Solutions from early engagement"
- Regional focus required - important to look at as a regional project not just a Bathurst project
 - Investment will be needed regardless (now or later). Strategic play is to invest now
- Funding – what funding has been allocated by Bathurst Regional Council for the project?
 - Bathurst Regional Council does not have funding for the next phase of the study
- The group noted that Bathurst Regional Council has already and is already spending significantly to accommodate, manage and facilitate growth
- With change in State Government, projects will likely be re-prioritised so Council will need to have the Strategic Business Case ready to go. Early discussions with Ministers suggest priorities will include projects that deliver:
 - Regional development
 - Connectivity
 - Amenity and place
 - Modal shifts (personal vehicles to public transport, and to walking/cycling)
- The group supported being "shovel ready" as soon as possible

7 DOCUMENT REGISTRY

During the consultation community members and stakeholders have submitted a number of documentations. These are outlined in the table below.

1.	A copy of a speech made at the community Town Hall
2.	A portfolio containing pictures of heavy vehicle congestion, accidents and unsafe driving along Stewart Street
3.	A copy of notes used for a speech at the community Town Hall
4.	Notes from a one-on-one session from a local resident
5.	A confidential transport report looking at Bathurst

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STAKEHOLDER ENGAGEMENT REPORT ADDENDUM

CENTRAL NSW JOINT ORGANISATION 9 JUNE 2023

Participants

Bathurst Regional Council	<ul style="list-style-type: none"> • Cr Robert Taylor, Mayor • Neil Southorn, Director Environmental, Planning & Building Services • Peter Benson, Administration Engineer • Janet Bingham, Manager Strategic Planning
Cabonne Council	<ul style="list-style-type: none"> • Rodney Chown, Manager of Technical Services
Forbes Shire Council	<ul style="list-style-type: none"> • Richard Jane, Director of Engineering
Lachlan Shire Council	<ul style="list-style-type: none"> • Adrian Milne, Director of Infrastructure
Orange City Council	<ul style="list-style-type: none"> • Ian Greenham, Director Technical Services • Mark Hodges, Director of Development
Parkes Shire Council	<ul style="list-style-type: none"> • Cr Ken Keith, OAM Mayor • Ben Howard, Director of Operations • Brendan Hayes, Director Planning & Community Services
Weddin Shire Council	<ul style="list-style-type: none"> • Cr Craig Bembrick, Mayor • Noreen Vu, General Manager
Central NSW Joint Organisation	<ul style="list-style-type: none"> • Verity Page, Executive Support Officer
Regional Development Australia Central Wes	<ul style="list-style-type: none"> • Steven Bowman, Director
Regional NSW	<ul style="list-style-type: none"> • Ricky Puata, Deputy Director Regional Development • Laura Lewis-Minogue, Regional Coordination Office
Egis Oceania	<ul style="list-style-type: none"> • Abel Son • Ashley Yelds • Sam Rabagliati

Venue

Parkes Shire Council Chambers

1 BATHURST BYPASS

1.1 Presentation

The preliminary economic problems and opportunities costings were presented to the Central NSW Joint Organisation representatives. The participants noted the following:

- Bathurst is strategically located on a freight corridor and serves as the gateway to Central NSW.
- Over 8,000 through traffic and 2,000 heavy vehicles pass through Bathurst on a daily basis.
- Freight volume is projected to increase by 31 per cent by 2061.
- The costs associated with the problems and opportunities costs are categorised in Transportation and Infrastructure, Socio-Economic and Environmental and Liveability.
- The estimated problems and opportunities costs amount to \$3 billion over a 30 year period.

1.2 Discussion

- Orange City Council expressed support for Bathurst Bypass, recognised that Orange would also benefit from it.
- Weddin Shire Council emphasised the importance of a regional approach to developing a solution.
- Other participants expressed advocating for Great Western Highway Upgrade and the Bathurst Bypass
- There may be additional economic costs for councils surrounding Bathurst, but not as much for councils further west.
- The problems and opportunities costs could become significant in future years due to the Parkes Special Activation Precinct and Inland Rail. Understanding the potential freight movement in Central NSW and beyond would be beneficial in developing plans that address transport, economic, and liveability impacts.

- The potential implementation of the Great Western Highway Upgrade (Tunnel) would lead to an increase in through traffic via Bathurst.
- Bathurst Regional Council will proceed with further project development activities with support from the Central NSW JO.

2 5.BUREAU OF INFRASTRUCTURE AND TRANSPORT RESEARCH ECONOMICS: ROAD AND RAIL SUPPLY CHAIN RESILIENCE REVIEW

2.1 Presentation

The Phase 1 findings of the Road and Rail Supply Chain Resilience Review were presented to the representatives of the Central NSW Joint Organisation. The participants noted the following:

- The Review assessed the vulnerabilities of critical supply routes across Australia.
- The Review found that NSW freight roads are resilient and have alternative routes, resulting in a low risk of disruption. However, the Main West Rail line was identified as having a high risk of disruption.
- Transport for NSW identified the Central West and Orana regions as experiencing a high degree of weather-related impact in the Draft Central West and Orana Regional Transport Plan.
- The implications of Phase 1 for Central NSW include:
 - Limited transport investment opportunities to support population and economic growth.
 - Limited opportunities to enhance the resilience of the transport network.
 - A pinch point at Bathurst.
 - Increased costs for freight and road users.
- The National Freight and Supply Chain Strategy is scheduled to be reviewed in 2024. The focus would be:
 - An analysis of what a network would look like in 15 years
 - What net zero looks like for the supply chain

2.2 Discussion

- Recent wet weather and flooding in Central NSW may not have been considered in the Review.
- There is currently no public announcement regarding Phase 2 of the Review. The Central NSW JO should consider participating in Phase 2 and the next review of the National Freight and Supply Chain Strategy.
- Regional NSW will discuss Phase 2 of the Review with BITRE and report back to the members of the Central NSW JO.
- Understanding how freight moves through and beyond the Central NSW region would be beneficial in representing the region for the Reviews.

Stage 1 Submission

[Insert proposal name]

Stage 1: Defining problems and opportunities

Proposal information

Document control details

PROPOSAL NAME¹		PROPONENT ORGANISATION	Bathurst Regional Council
VERSION²	V1	DATE SUBMITTED	DD/MM/YYYY
CHANGES FROM PREVIOUS VERSION (IF APPLICABLE)			
N/A			

Prepared by (point of contact for us to engage on specific technical matters)

NAME	Abel Son	JOB TITLE	Principal	ORGANISATION	Egis Oceania
CONTACT DETAILS	Phone	0414 366 842	Abel.Son@egis-oceania.com.au		
DATE	DD/MM/YYYY				

Approved by (point of contact for formal engagement on the status of the submission)

NAME	Neil Southorn	JOB TITLE	Director	ORGANISATION	Bathurst Regional Council
CONTACT DETAILS	6333 6219	Mobile	neil.southorn@bathurst.nsw.gov.au		
DATE	DD/MM/YYYY				

Confidentiality

1 Title of the underlying problems and opportunities, rather than the anticipated solution. See IPL for examples.
2 First issue to Infrastructure Australia should be version 1, with version updated for subsequent submissions.

N/A

1. Step one: Identify problems and opportunities

1.1 Description of the problems and/or opportunities

Please describe the problems and/or opportunities as a succinct statement that clearly identifies the issues to be resolved and the opportunities to be realised. You should refer to Section 3 of our Stage 1 volume, which describes our Assessment Criteria and threshold for determining if the problems and opportunities are nationally significant.

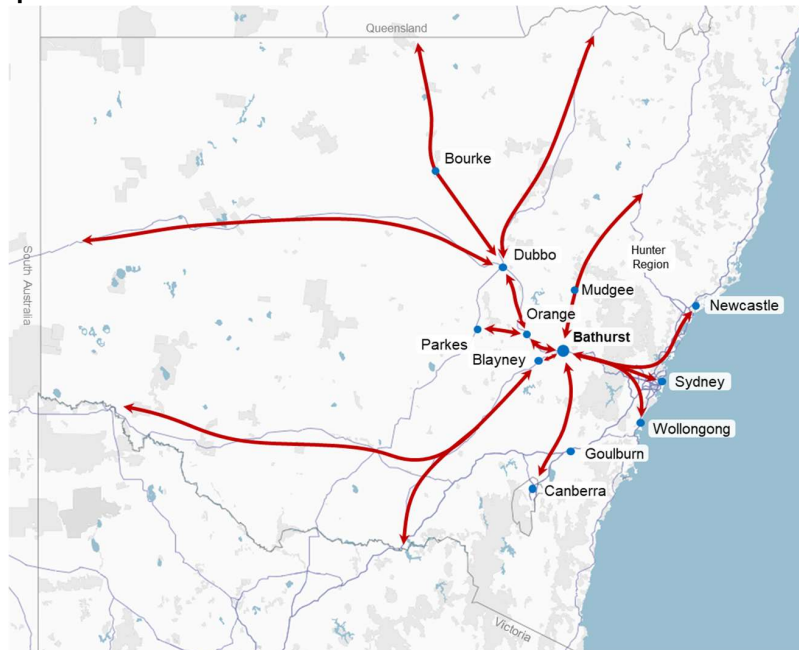
Explain how the identified problems and opportunities directly relate to sustainability and if they have GHG emission impacts.

1.1.1 Summary

Bathurst serves a critical function as a strategic transport corridor, facilitating the movement of people and freight across various regions in NSW. Its well-connected road networks link Central NSW to major regional and national centres. The Great Western Highway, a major state highway, begins in Sydney and ends in Bathurst, connecting the city, along with Port Botany and Port Kembla, to the Central Tablelands and beyond. Branching out from Bathurst are two other significant state highways: the Mitchell Highway and the Mid-Western Highway. These highways establish a crucial link to communities such as Dubbo, Bourke, Blayney, Parkes, and Hay, and also serve as vital connections to other regional centres in the northwest and west, respectively. Additionally, regional roads around Bathurst also connect to Canberra and Goulburn, and to Mudgee and the Hunter Region. These routes play a critical role in facilitating movement within regional communities and businesses.

Recognising its strategic significance, Bathurst was incorporated into the National Land Transport Network Determination 2020 under Division 3 – Sydney-Dubbo. Figure 1 outlines the road connections served by Bathurst to the rest of NSW and beyond.

Figure 1 Bathurst Transport Corridor



Source: Egis

However, Bathurst's strategic position comes with challenges. The city must accommodate an increasing volume of traffic, particularly heavy freight vehicles, while still meeting the needs of its growing local community. Over 10,000 vehicles pass through the city daily, a figure that is likely

underestimated due to traffic using alternative routes. This includes around 2,000 heavy vehicles traversing residential and commercial areas, detrimentally affecting residents' quality of life.

Furthermore, freight volumes in NSW are expected to increase by 31 per cent by 2061, potentially introducing another 600 heavy vehicles to Bathurst's already congested network. With the city's population projected to grow by an additional 13,000 people by 2041, an estimated 16,000 additional vehicles could be injected into the local network.

The consequences of increased through-traffic in Bathurst have led to:

- Increased traffic congestion, particularly during peak hours;
- Increased risk to wider road network flood-resilience;
- Higher road maintenance costs due to the strain heavy vehicles place on the roads;
- Increased safety risks for other road users, especially pedestrians and cyclists;
- Increased noise and air pollution, which negatively impacts the quality of life;
- Lack of pedestrian and cycling connectivity and placemaking opportunities;
- Potentially deter tourists from staying longer in Bathurst.

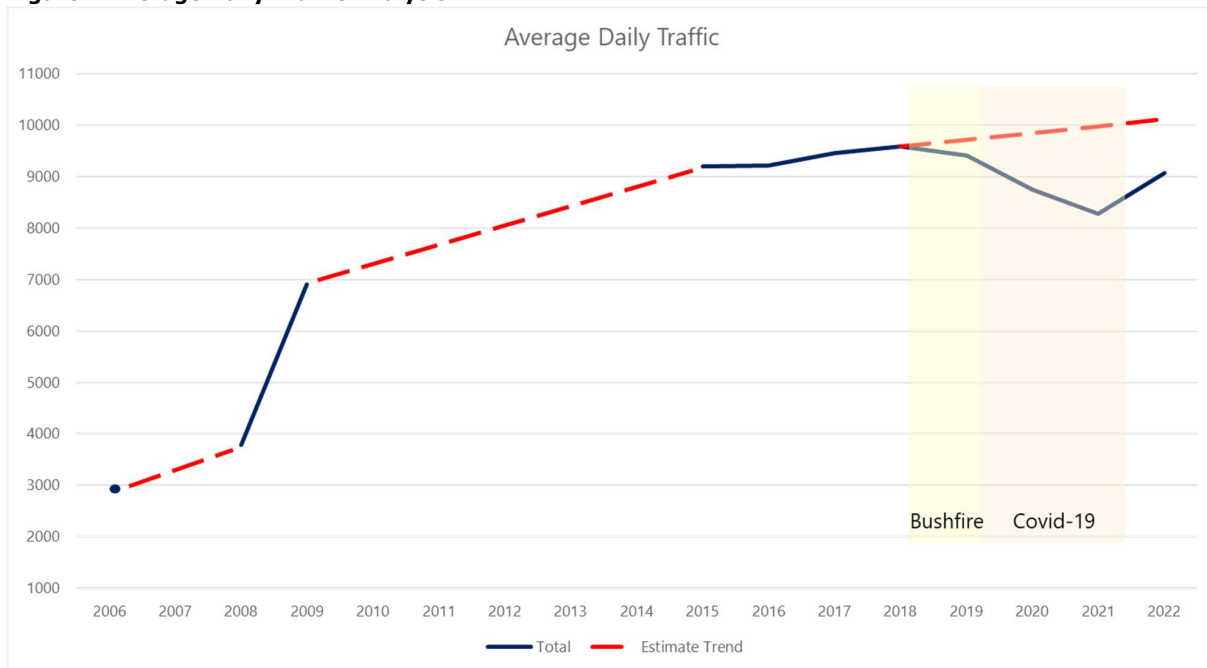
1.1.2 Daily traffic volume

Bathurst's location on the strategic corridor has resulted in a significant increase in through-traffic. According to Transport for NSW, in 2006, there were about 3,000 daily through trips, of which about seven per cent was heavy vehicles. Prior to Covid-19, the daily through-traffic increased to around 10,000³ and the share of heavy vehicles increased to 20 per cent⁴. Heavy vehicles are classified as being:

- All vehicles operating under Higher Mass Limits;
- B-Triples and AB-Triples;
- Quad-Axle Group Permit Scheme;
- Level 2 and above Performance Based Standards;
- High Risk Mobile Cranes.

Figure 2 outlines the average daily traffic trend since 2006. Although there were declines in daily traffic during the 2019 bushfires and Covid-19 from 2020 to 2021, traffic volumes started to increase again in 2022.

Figure 2 Average Daily Traffic Analysis



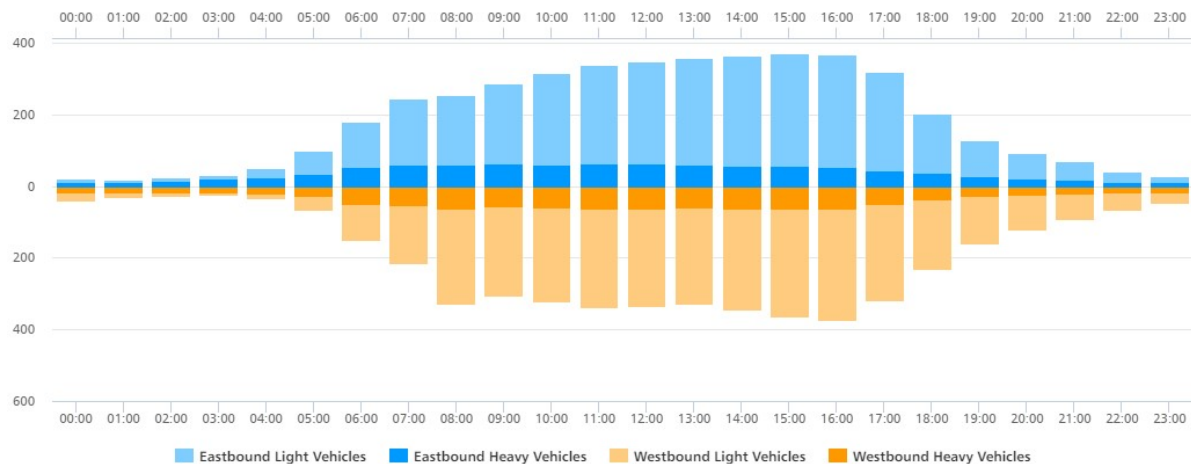
Source: Egis analysis of TfNSW Traffic Volume⁵

This means that Bathurst residents are exposed to over 2,000 heavy vehicles per day, or approximately 83 heavy vehicles per hour (excluding local traffic). Figure 3 represents an hourly view of the through-traffic volume on an average day. While the peak of through-traffic occurs during business hours, there is still a significant amount of through-traffic outside of those hours.

³ TfNSW Traffic Volume Viewer

⁴ TfNSW Traffic Volume Viewer

⁵ Including estimated 300 through-traffic travelling by Vale Road.

Figure 3 Daily traffic count

Source: TfNSW Traffic Volume Viewer, Sydney Road Daily Profile

The above traffic volumes are highly likely undercounted due to:

- Repositioning of the traffic counters around Bathurst;
- Traffic counters not in operation between 2010 and 2014;
- Leakage of through-traffic on Vale Road (to Goulburn) where no traffic counters are available.

In addition to the traffic volume, Bathurst has one of the highest rates of car ownership compared to other regional areas in NSW. An analysis of car ownership in 2021 indicates 56 per cent of households in Bathurst Regional Council area had access to two or more motor vehicles, compared to 55 per cent in Regional NSW.⁶ The number of cars in Bathurst has almost doubled since the 1990s, from around 12,000 to around 21,000 in the 2020s.

1.1.3 Increasing freight volume

Over the past 40 years, Australia's domestic freight task has increased significantly and is expected to continue growing by up to 50 percent between 2020 and 2050.⁷ In 2020, road freight alone moved over 235.4 billion tonne-kilometres across the country. According to the Bureau of Infrastructure, Transport and Regional Economics (BITRE), the volume of freight moved by road is expected to increase relative to other modes of transport, which means there will be more freight vehicles on NLTN across Australia.⁸ Figure 4

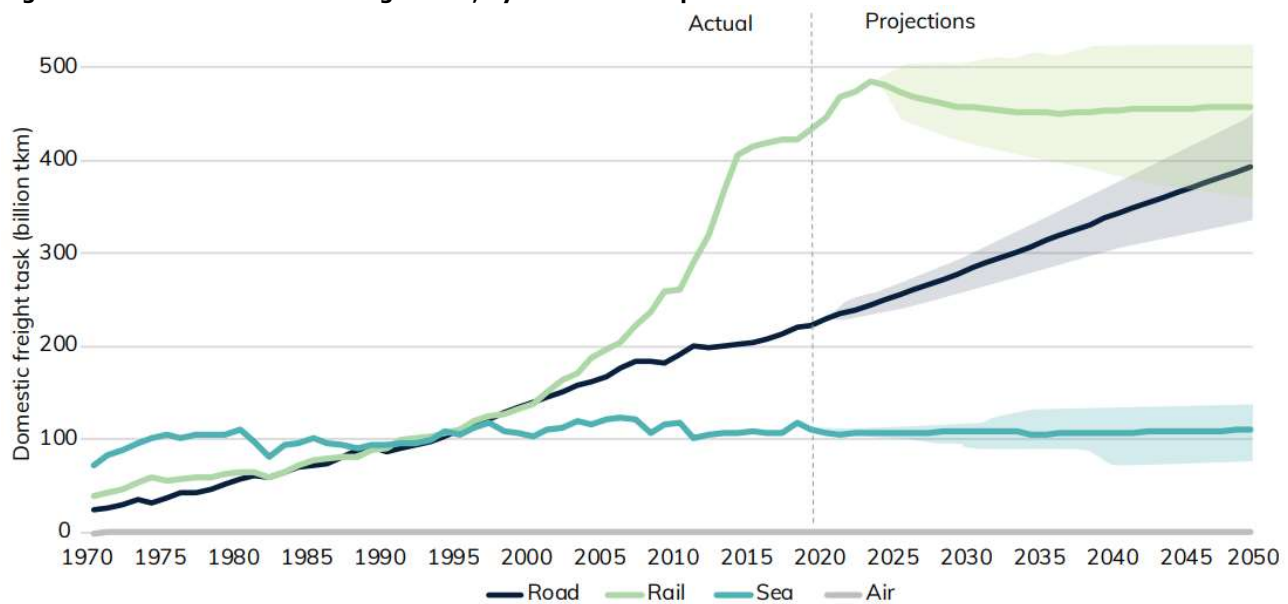
Figure 4 outlines the distribution of the freight task by mode of transport.

⁶ Id community, 2021, Bathurst Regional Council Area.

⁷ BITRE, 2022, Australian Aggregate Freight Forecasts - 2022

⁸ BITRE 2021

Figure 4 Australia's domestic freight task, by mode of transport



Source: Road and Rail Supply Chain Resilience Review – Phase 1

In NSW, freight volume is expected to increase by 34 per cent between 2021 and 2061⁹. This represents an increase of an additional 3,000 daily through-trips in Bathurst. The number of heavy vehicles is expected to increase by an additional 600 vehicles per day.

The combination of increasing car ownership and through-traffic in Bathurst is causing serious consequences for the local transportation system and infrastructure.

1.1.3.1 Consequence

There are several consequences of the increasing numbers of heavy vehicles and local traffic in Bathurst. Some of the most significant consequences are outline in

Table 1.

Table 1 Consequences of strategic connectivity

Consequence	Impact
Increase in traffic congestion and vehicle operating costs	<p>Bathurst is experiencing traffic congestion during peak hours leading to longer travel times, increased fuel consumption, and increased air pollution. Currently, Durham Street prioritises East-West traffic as it is part of the NTLN. This results in delays for local traffic travelling North-South during peak hours.</p> <p>Case study: The 2019 Bathurst Traffic and Transport Study predicts that key intersections along Durham Street, the Great Western Highway, Gilmour Street, and Hereford Street will become unsatisfactory due to significant increases in traffic demand. The 2018 Level of Service, which was rated as A and B, is projected to degrade significantly to a Level of Service F by 2029. The Report also estimates that daily average travel times across Bathurst's</p>

⁹ TfNSW, Freight Fast Facts 2022

Consequence	Impact
	network will increase by 1,143 hours in 2029 and by 3,797 hours in 2039 due to congestion.
Increase in road maintenance costs	<p>Heavy vehicles put a significant strain on roads, causing damage to the pavement and increasing the need for repairs. This can be particularly costly for Bathurst with limited budgets for road maintenance. Currently, Bathurst Regional Council is exceeding the engineering standards for its local roads to accommodate the heavy vehicles.</p> <p>Case study: Due to the impact of heavy vehicles on local roads, Bathurst Regional Council is incurring an additional cost of \$250,000 annually to maintain and operate the roads to a higher standard than necessary.</p>
Increase in safety risk	<p>Heavy vehicles pose a significant risk to pedestrians, cyclists, and other road users, and this risk is expected to increase as traffic volumes are forecasted to rise around Bathurst.</p> <p>Case study: Some residents are avoiding Stewart and Durham Streets to reduce their interaction with heavy vehicles, which leads to increased travel time and has an adverse impact on residents along the detour route. Furthermore, heavy vehicles have caused damage to residential and historic buildings along Stewart and Durham Streets.</p>
Increase in pollution	<p>Heavy vehicles can generate a significant amount of noise, especially during acceleration and braking. Additionally, their stop-start actions result in higher emissions compared to smaller vehicles, leading to increased air pollution levels in regional towns. This can have a negative impact on the health of local residents.</p> <p>Case study: It is estimated that heavy vehicles emit about 4,500 tonnes¹⁰ of CO₂ per annum whilst travelling through Bathurst. To offset this emission over 200,000 mature trees would be needed.</p>

1.1.4 Oversize Overmass Load Carrying Vehicles Network

High productivity vehicles (HPVs) are heavy vehicles designed to transport larger volumes of freight over longer distances more efficiently. Compared to standard heavy vehicles, HPVs are typically larger and heavier, and are equipped with features such as higher axle weights and longer trailers.

The use of HPVs can result in reduced transport costs and improved supply chain efficiency by reducing the number of trips required to transport the same volume of goods. However, the use of HPVs also poses challenges for road infrastructure and safety, as the increased size and weight of these vehicles can cause more wear and tear on roads and present greater risks to other road users. The use of HPVs is often subject to regulatory controls, including route restrictions, permit requirements, and axle weight limits.

There are specific registration requirements for heavy vehicles in NSW. Heavy vehicles are categorised as either 'general access' or 'restricted access' vehicles, depending on their mass, dimension, and configuration or a combination of all three¹¹.

¹⁰ Emission estimate based on 10,000 heavy vehicles travelling on average speed of 30km/hr for 7.5km.

¹¹ TfNSW, 2019, Heavy vehicles chart

General access vehicles are those that meet the standard mass and dimension limits set by the National Heavy Vehicle Regulator (NHVR). General access vehicles are those that do not exceed 2.5 metres in width, 12.5 metres in length (rigid truck) or 19 metres (articulated combination), 4.3 metres in height.¹² These vehicles are able to travel on any road that is open to public use without needing special permits or restrictions.

On the other hand, restricted access vehicles exceed the standard mass and dimension limits set by the NHVR. These vehicles require special permits and may be subject to certain restrictions on where and when they can travel. Restricted access vehicles are expected to travel Oversize Overmass (OSOM) Load Carrying Vehicles Network Approved Roads in NSW.

Bathurst has eight corridors that have been classified as OSOM Load Carrying Vehicles Network Approved Roads:

- Great Western Highway
- Mid-Western Highway
- Stewart Street
- Mitchell Highway
- Vale Road
- Gilmour Street
- Durham Street
- Littlebourne Street

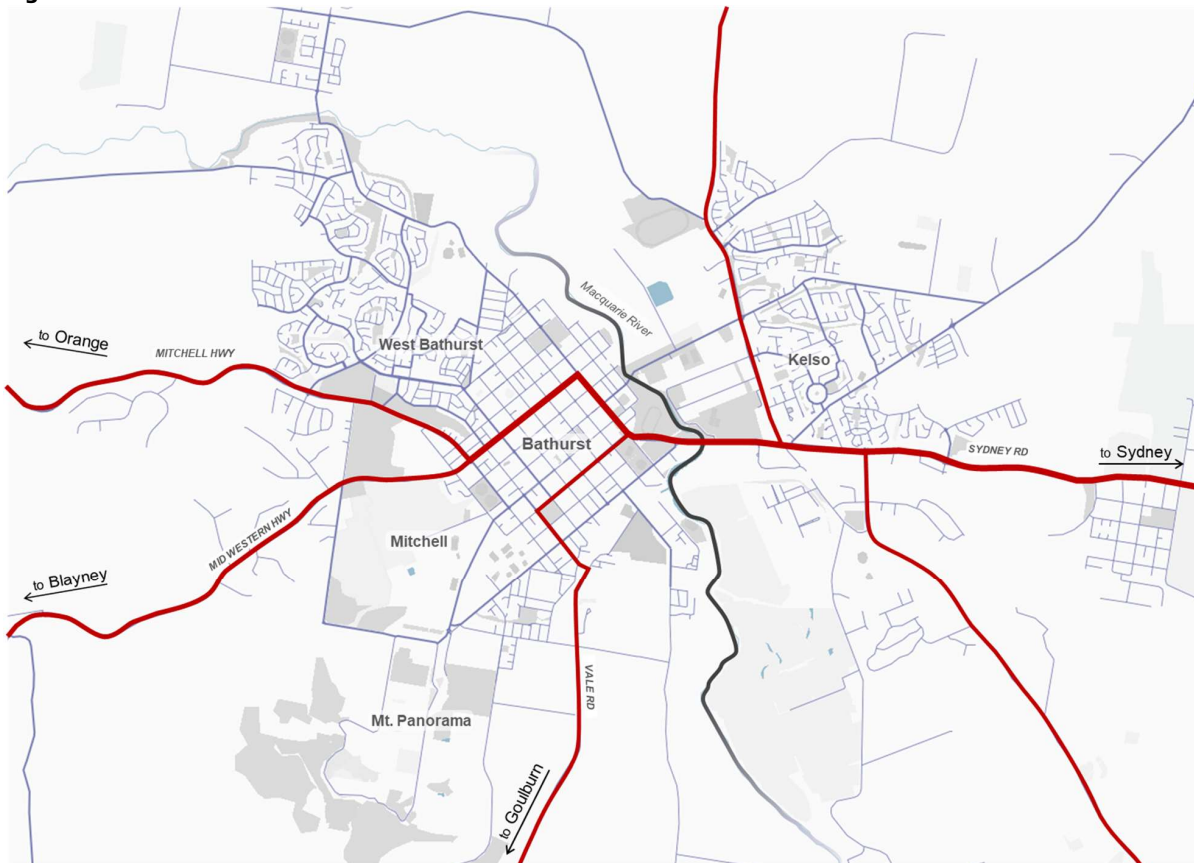
OSOM load carrying vehicles are defined as vehicles that exceed the standard mass and/or dimension limits set by the NHVR and require special permits to operate on NSW roads. The OSOM network in NSW aims to provide a safe and efficient means of transporting oversized or overweight loads while minimising the impact on the road network and other road users.¹³

While the OSOM network was initially intended to support freight movements, its implementation has resulted in severe consequences for the local community and road users in Bathurst. The network's division of the area into sectors has resulted in oversized and overmass heavy vehicles traversing both residential and commercial areas, causing significant disruption and safety hazards for residents. Figure 5 illustrates the OSOM Load Network in Bathurst.

¹² TfNSW, 2019, Heavy vehicles chart

¹³ TfNSW NSW Oversize Overmass Load Carrying Vehicles Network

Figure 5 OSOM Load Roads in Bathurst



Source: Egis

1.1.4.1 Consequence

Due to the increasing volume of freight transportation across NSW, along with the presence of the OSOM network in Bathurst, the local residents, visitors, and road users are likely to experience far-reaching consequences.

Table 2 outlines the consequences of increasing freight volume movement in Bathurst.

Table 2 Consequence of OSOM Network

Consequence	Impact
Reduced quality of life	<p>Residents living within the OSOM network experience heavy vehicle movements 24 hours a day. Noise, vibration and air pollution are reducing their quality of life. These adverse effects are expected to increase as more freight is moved by road.</p> <p>Case study: Residents along Stewart Street stated that vibration from heavy vehicles are damaging their properties requiring extensive repair works costing about \$10,000.</p>
Poor pedestrian and cycling connectivity	<p>The OSOM network for heavy vehicles in Bathurst has created barriers limiting accessibility for pedestrians and cyclists to commercial, employment, and recreational areas. As a result, residents may be more likely to choose to drive short distances, which can contribute to increased congestion in the city.</p>

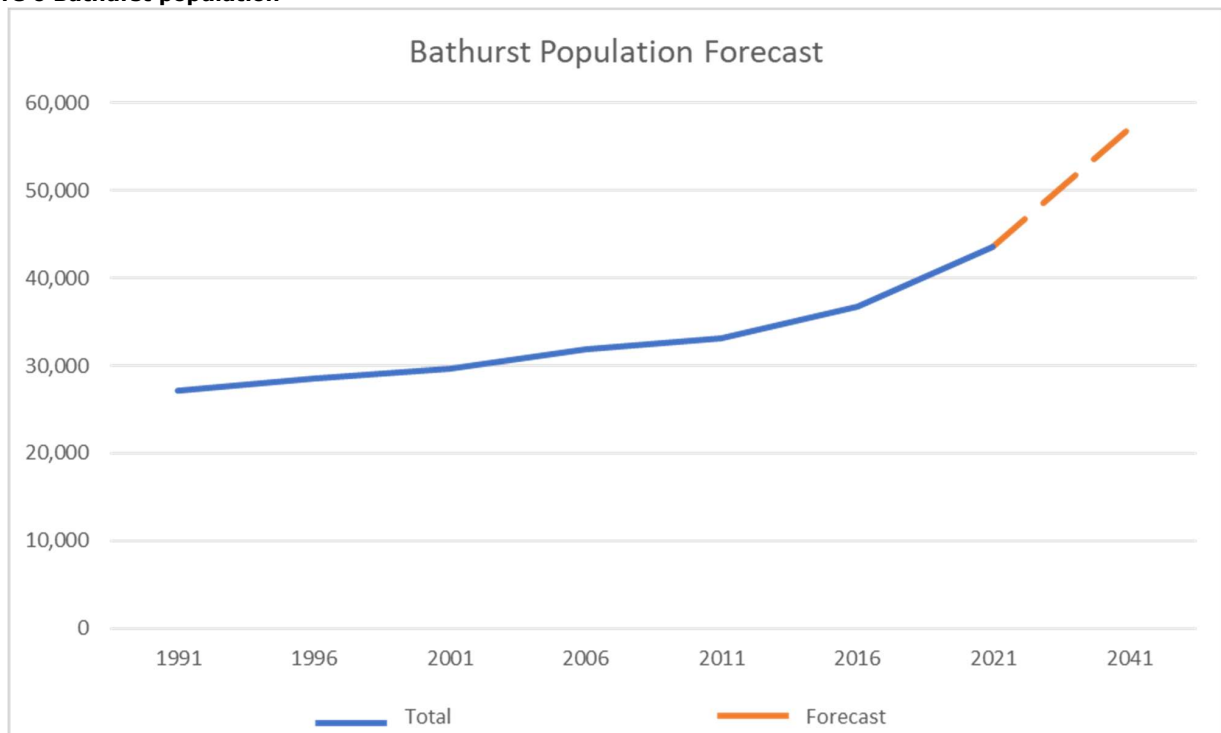
Land value and property impacts	Property values along Durham and Stewart Streets may be negatively affected by heavy vehicle traffic and associated pollution. Heavy vehicle movements create an unpleasant living environment for residents and reduce the appeal of properties in the area. As a result, properties in this area may be valued lower than properties in other areas that are not impacted by heavy vehicle traffic and pollution.
Tourism impact	Bathurst is a popular tourist destination, known for its motor racing events at Mount Panorama. Prior to the Covid-19 pandemic, the city received over 900,000 tourists each year. However, the heavy vehicle traffic moving through the city may be hindering the potential for Bathurst to attract longer stays from tourists. This could result in a missed opportunity for Bathurst to generate more revenue from tourism.
Business Attractiveness	Heavy vehicle traffic and congestion can have a negative impact on attracting new businesses to regional NSW. While heavy vehicles are essential for transporting goods and people, they also contribute to road congestion, noise pollution, and safety concerns for pedestrians and cyclists. These issues can make the area less attractive to businesses and industries that depend on efficient transportation and a safe, accessible environment for their employees and customers.
Placemaking	<p>Bathurst is Australia's oldest inland colonial settlement with elegant architecture and historic homes around town. Negative impacts from heavy vehicle traffic and associated pollution could prevent Bathurst from transforming Durham and Stewart Streets and other local streets into healthy streets.</p> <p>Healthy streets¹⁴ typically include a range of features and design elements, such as wider sidewalks, bike lanes, pedestrian crossings, traffic calming measures, green spaces, public seating, and improved amenity. Healthy streets, by providing a more inviting and accessible environment for people, can encourage more physical activity, reduce air pollution and noise, and promote social interaction and community cohesion.</p>

1.1.5 A changing population

According to the Australian Bureau of Statistics, the population of Bathurst has increased from approximately 27,000 in 1991 to 44,000 in 2021, representing a growth of approximately 60.8 percent since 1991. The population forecast for 2041 is around 57,000, indicating an increase of 31 percent. This represents an annual growth rate of 1.3 percent, making Bathurst the 10th fastest-growing urban area in NSW outside of Sydney.¹⁵ Figure 6 outlines the population growth since 1991 and 2041 forecast.

¹⁴ NSW Government, Movement and Place, Healthy Streets Design

¹⁵ ABS (2019) Regional Population: Population estimate by Significant Urban Area, 2009-2019.

Figure 6 Bathurst population

Source: NSW Department of Planning

1.1.5.1 At-risk population by heavy vehicles

Currently, around 36 percent of the population in Bathurst comprises of individuals aged under 14 and over 65 years old¹⁶. This group is forecast to grow to 39 per cent by 2041. This group is a prime candidate for travelling short trips, usually ranging from one to five kilometres. These trips are regularly made for local activities such as shopping, going to school, visiting friends or family, or running errands. Short trips, generally completed within 15 to 30 minutes, are often undertaken by walking, cycling, or using micro-mobility methods such as bicycles, e-bikes, electric scooters, and electric skateboards.¹⁷ However, making short trips within Bathurst can be challenging due to the high volume of heavy vehicle traffic, which can be intimidating and raises safety concerns for pedestrians, cyclists, and other active transport users.

1.1.5.2 Housing supply

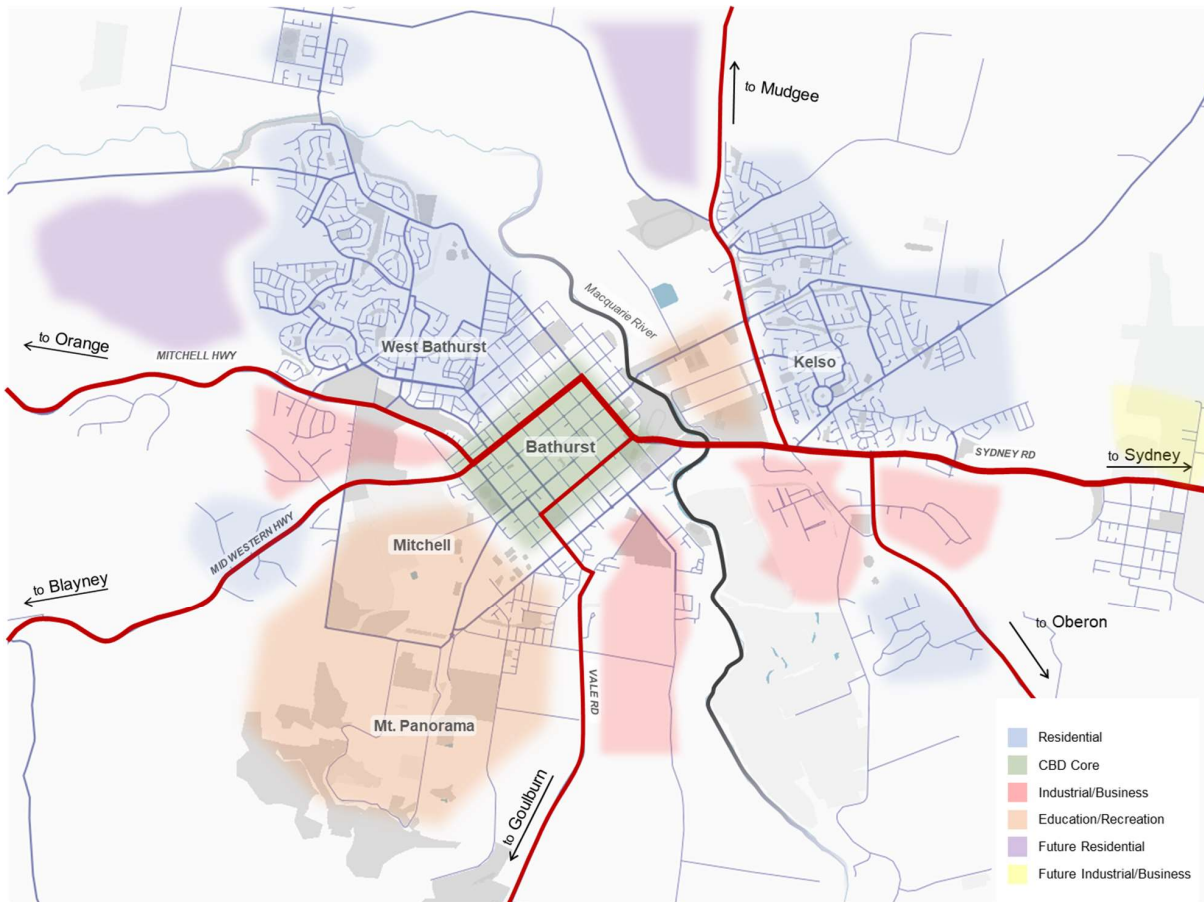
To accommodate Bathurst's growing population, Bathurst Regional Council is planning to release residential development lands in Kelso and West Bathurst. It is estimated that an additional 8,000 dwellings will be required by 2041 to accommodate the projected increase in population¹⁸. However, this growth brings potential for increased traffic congestion and other negative impacts on the city's liveability and sustainability. According to population projections, the number of vehicles on Bathurst's roads is expected to significantly increase, with an additional 16,000 vehicles projected to be using the city's road network by 2041. Figure 7 outlines the proposed residential development in relation to other land use around Bathurst.

Figure 7 Land use

¹⁶ NSW Department of Planning

¹⁷ TfNSW, Active Transport Strategy

¹⁸ Bathurst Regional Council



Source: Egis

1.1.5.3 Consequence

Bathurst's growing population presents a significant challenge as more people interact with heavy vehicles and general traffic.

Table 3 outlines the consequences associated with increasing population in Bathurst.

Table 3 Consequence of increasing population

Consequence	Impact
Accessibility issues to education, jobs, and healthcare	Access to education, jobs, and healthcare by active transport modes is challenging for residents living in most parts of Bathurst, particularly in West Bathurst and Kelso. The proposed residential development lands are primarily located on the opposite sides of the employment and educational areas of Bathurst. To reach the city centre, they must either cross Durham and Stewart Streets or the Great Western Highway. This creates a disincentive for people to walk or cycle, leading to an over-reliance on private vehicles and contributing to increased traffic congestion. There is a missed opportunity to shift attitudes towards bike riding by delivering safe, connected and convenient cycleway networks within Bathurst.
Declining road safety	As the population of Bathurst continues to grow, more people will be traveling for education, work, and shopping. The likelihood of interacting with heavy vehicles and general traffic, posing significant road safety risks, increases.

Consequence	Impact
	Case study: Between 2018 and 2020, 21 bicycle riders were killed and 281 seriously injured in crashes on the regional road network. ¹⁹ As a result, only one percent of journeys to work are on a bike in regional NSW ²⁰ .
Declining public Transport performance	As Bathurst expands outwards, pressure will increase to extend the reaches of the public transport. However, heavy vehicle traffic can have a significant impact on public transport services, particularly in areas where public transport routes and heavy vehicle routes intersect. This can result in delays, reduced frequency of services, and reduced reliability of public transport, which can ultimately discourage people from using public transport and lead to more congestion as people turn to private vehicles.
Impact to Placemaking	OSOM networks for heavy vehicles in Bathurst have created barriers that limit accessibility for pedestrians and cyclists to commercial, employment, and recreational areas. As a result, residents may be more likely to choose to drive short distances, which can contribute to increased congestion in the city. This limitation can negatively affect residents' health and well-being, contribute to increased greenhouse gas emissions and air pollution and significantly reduce the amenity of Bathurst
Land value and property impacts	The property values of properties located along Durham and Stewart Streets may be negatively affected by heavy vehicle traffic and associated pollution. Heavy vehicle movements can generate significant noise and air pollution, creating an unpleasant living environment for residents and reduce the appeal of properties in the area. As a result, properties in this area may be valued lower than properties in other areas that are not impacted by heavy vehicle traffic and pollution.
Impact on amenity from additional road infrastructure	The proposed growth areas will require substantial enhancements to the current road network, especially along the Mitchell Highway, Stewart Street, and Durham Street. Failure to proceed with these augmentation works will lead to a significant decline in service levels. The required infrastructure changes will impact the overall amenity of the area, including reduced opportunities for active transport along these routes.

1.1.6 Limited river crossings

Bathurst is surrounded by hills and is intersected by the Macquarie River, which presents several topographic and geographical challenges that affect travel for residents.

1.1.6.1 Severe flooding

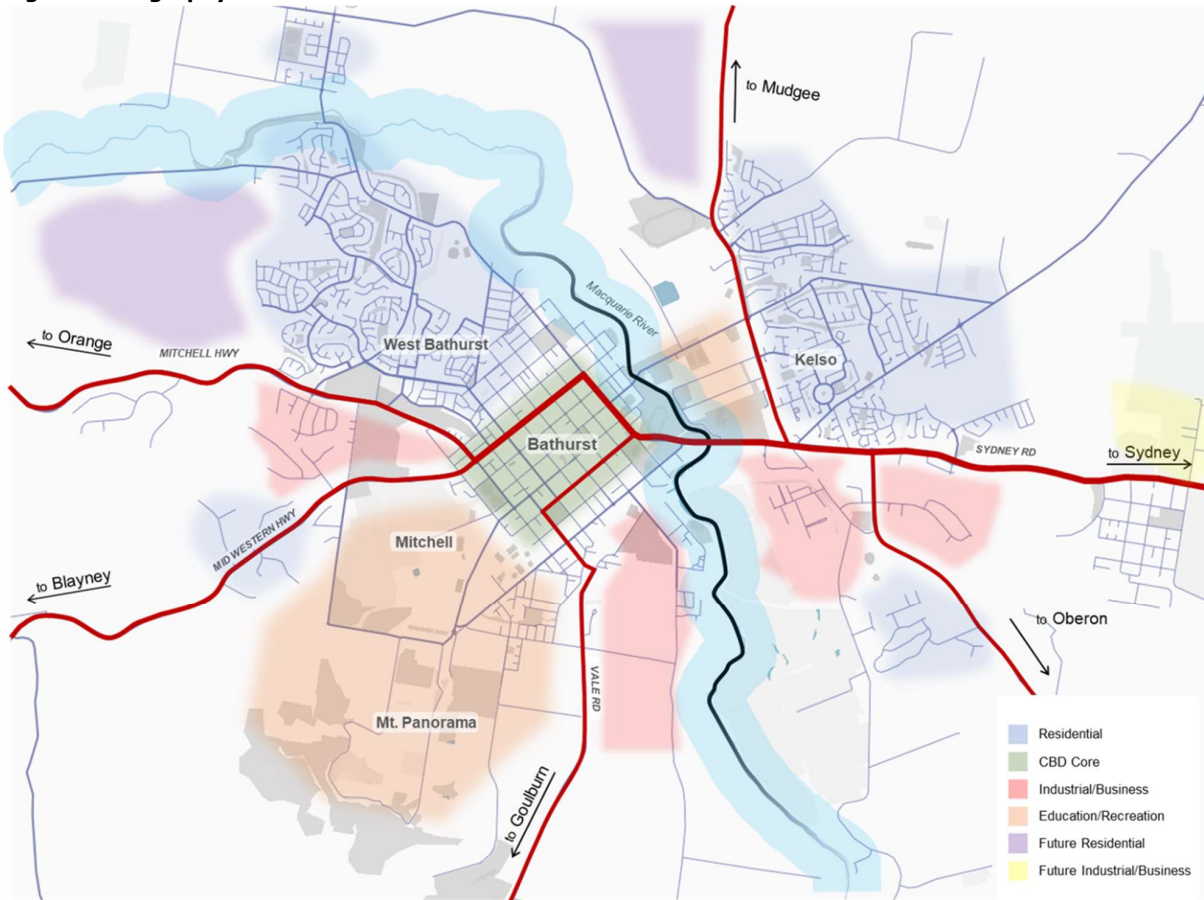
One of the biggest challenges is flooding, which occurs in the city due to its location on the banks of the Macquarie River. During periods of heavy rainfall, the river can overflow, causing significant damage to roads, and other infrastructure. This can result in travel disruptions for residents,

¹⁹ TfNSW, Active Transport Strategy

²⁰ TfNSW, Active Transport Strategy

communities have become completely cut off²¹, and freight movement along the Great Western Highway become impassable. Figure 8 illustrates the geography of Bathurst.

Figure 8 Geography of Bathurst



Source: Egis

There are three main river crossings at Bathurst, the Great Western Highway, Hereford Street and Rankens Bridge Road. The crossings at the Great Western Highway and Hereford Street are located in low-lying areas and are susceptible to flooding, particularly, the Hereford Street crossing. The third river crossing, on Rankens Bridge Road, has 1-in-100-year flood level protection, however Eleven Mile Drive near Eglinton is susceptible to flooding at the Saltram creek crossing. Bathurst experienced significant flooding in 2021 and 2022. The heavy rainfall caused the Macquarie River to overflow, leading to the closure of several roads including the Great Western Highway and Hereford Street.²² During the 2021 flood, the Great Western Highway connecting Bathurst to Sydney, and Hereford Street connecting Kelso residents to Bathurst City Centre, was closed for several days due to flooding. Heavy vehicles were rerouted. Figure 9 illustrates the traffic congestion in Bathurst City Centre when the Great Western Highway was closed in 2022.²³

21 Western Advocate 2022, Residents of Perthville have been affected by record rainfall

22 Western Advocate, 2022, Which roads are closed as Bathurst recovers from major flooding

23 Western Advocate, 2022, Traffic backed up through Bathurst CBD amid flooding, road closures

Figure 9 Traffic backed up through Bathurst CBD amid flooding, road closures



Source: Western Advocate

1.1.6.2 Limited river crossing

The Great Western Highway and Hereford Street, the only two corridors connecting Bathurst City Centre to Eastern Bathurst, are where one of the new residential developments is proposed. This area is estimated to accommodate an additional 2,000 dwellings. With only two road corridors available, the proposed new residential development in Eastern Bathurst will further exacerbate existing congestion and travel issues by increasing traffic demand. Figure 10 illustrate the closure of Hereford Street during the 2022 flood. The Kelso community was cut off during the flood.²⁴

²⁴ Western Advocate, 2022, Great Western Highway Kelso severed due to rising flood waters

Figure 10 Hereford Street



Source: Western Advocate

1.1.7 Encroachment

"Encroachment" refers to situations in which heavy vehicles, such as trucks and trailers, come into conflict with other vehicles, pedestrians, or property while navigating through the city. In Bathurst, the primary encroachment issue is the proximity of heavy vehicle routes to residential and commercial areas. Specifically, heavy vehicles use Durham and Stewart Streets to pass through Bathurst, which are bounded by commercial and residential properties. This can lead to reduced visibility and an increased risk of accidents, particularly when heavy vehicles are manoeuvring to make turns in tight spaces. Moreover, as land development continues in West Bathurst, encroachment issues will significantly increase as more residents start to utilise the same routes as heavy vehicles, particularly along the Mitchell Highway, as well as Stewart, Durham, and Gilmour Streets.

1.1.7.1 Consequence

The limited river crossing and geographical condition of Bathurst presents a significant challenge to residents and heavy vehicle users. Table 4 outlines the consequences associated with limited river crossing in Bathurst.

Table 4 Consequence of Geographic condition

Consequence	Impact
Declining network resilience and reliability	The Great Western Highway is the most efficient road connection between Sydney and Central NSW. More than 10,000 through-traffic and local residents rely on the Great Western Highway to travel East and West. Their journey time reliability is at risk when flooding occurs in Bathurst as there is a lack of alternative flood-resilient routes. Flooding can significantly disrupt traffic, causing delays and detours with economic and social impacts on the region.

Consequence	Impact
	<p>Case study: Bathurst Regional Council advised that during the 2021 flood, many heavy vehicles were stuck along the Great Western Highway until the Highway was reopened. Meanwhile, many other heavy vehicles had to detour via Goulburn to reach Central NSW as other roads surrounding Bathurst are not listed on the OSOM network.</p>
<p>Accessibility issue to education, jobs, and healthcare</p>	<p>Residents' access to education, jobs, and healthcare is at risk when flooding occurs in Bathurst. Given the proposed residential development at Kelso, it is crucial to provide secure access to education, jobs, and healthcare to maintain the quality of life for current and future residents.</p> <p>Case study: During the recent flood, Bathurst Regional Council advised that students from Lithgow were unable to attend the special needs school in Bathurst for several days. Additionally, parents faced difficulties in picking up their children from school until the flood levels subsided and it was safe to travel.</p>
<p>Increasing traffic congestion</p>	<p>Daily interactions with heavy vehicles are a common occurrence for current residents in West Bathurst, particularly along Stewart Street and the Mitchell Highway. These interactions can pose safety risks for drivers, pedestrians and cyclists, as well as impact the quality of life for local residents due to noise and air pollution. With future residential development planned for the area, interactions between the local traffic and heavy vehicles will increase. This will result in increased congestion and travel times, particularly along the Mitchell Highway, as well as Stewart, Durham, and Gilmour Streets.</p>

1.2 Location of the problems and/or opportunities

Please describe and include supporting materials such as maps, coordinates, etc. to provide an accurate description of the area impacted by the problems and opportunities.

Bathurst is a regional city located in the Central Tablelands region of NSW. It is approximately 200 kilometres west of Sydney. Figure 11 outlines the location of Bathurst relative to metropolitan cities on the East and regional cities in Central NSW.

Figure 11 Bathurst

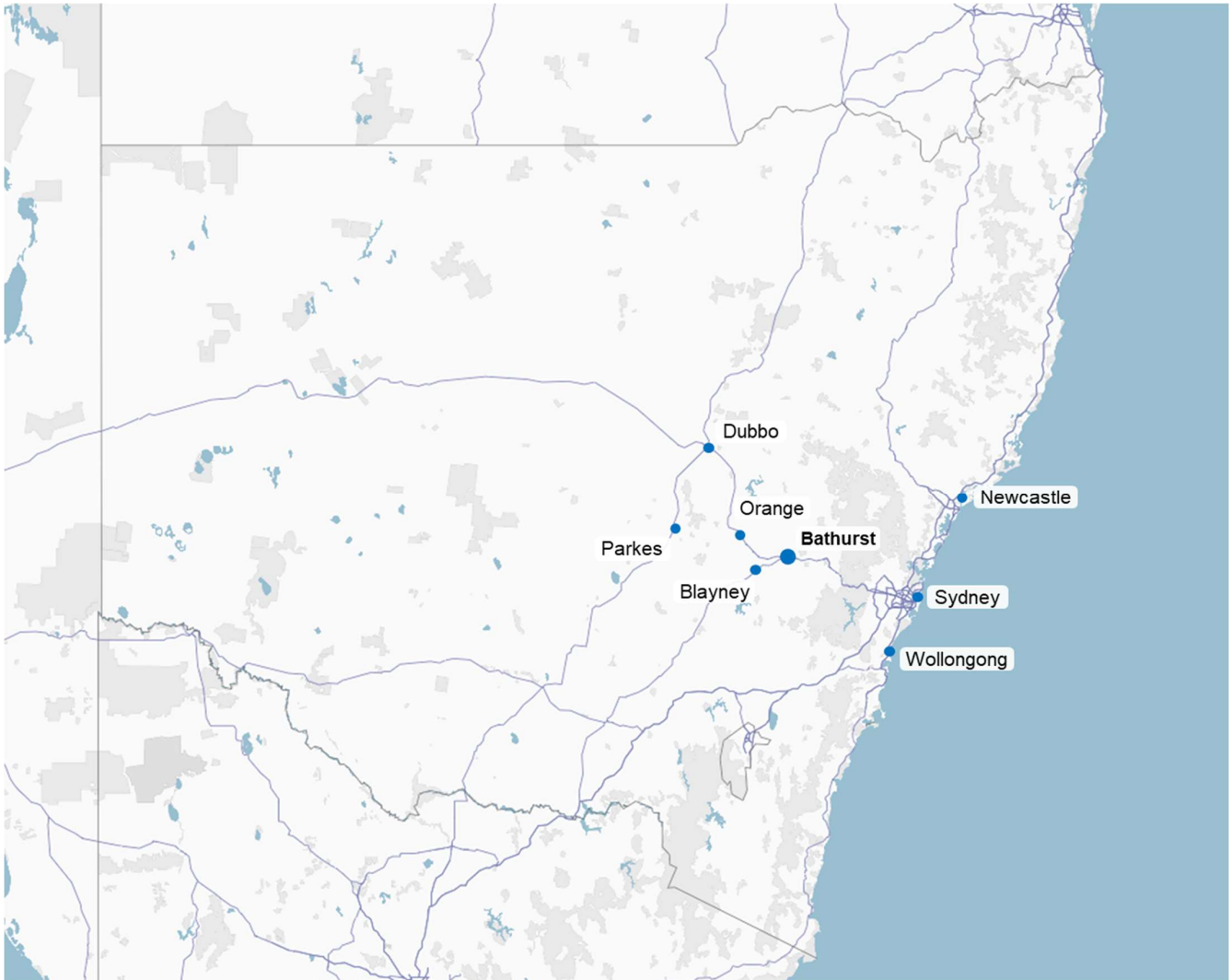
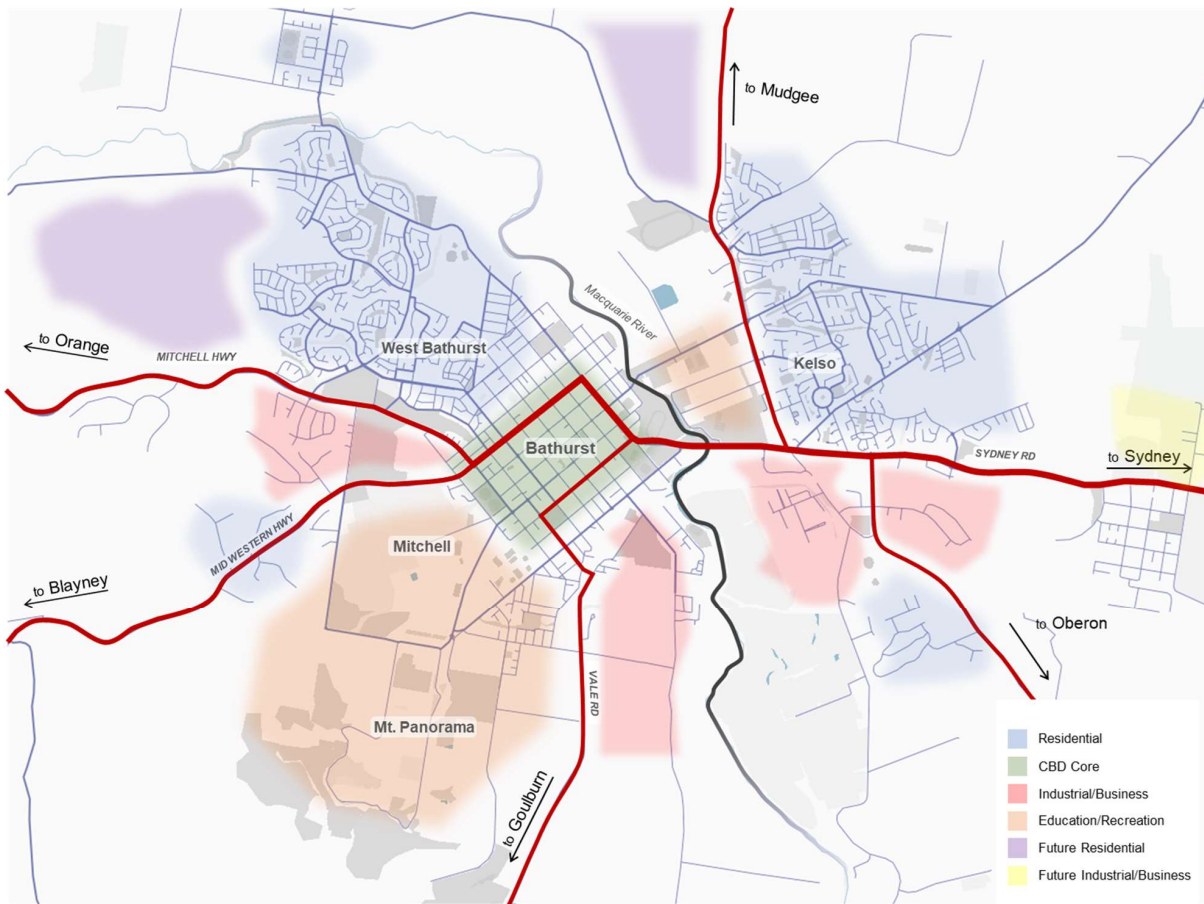


Figure 12 outlines the Oversize and Overmass Load approved network (in red) around Bathurst. Over 2,000 heavy vehicles are using the network on a daily basis. These networks are:

- Great Western Highway
- Havannah Street/Vale Road
- Gilmour Street
- Littlebourne Street
- Durham Street
- Stewart Street
- Mitchell Highway
- Mid-Western Highway

Figure 12 Bathurst and Oversize and Overmass Load Map

Over the years, residential and industrial developments in Bathurst have encroached upon the Oversize and Overmass Load approved networks. Consequently, Bathurst has become fragmented into segments, with commercial, educational, and employment areas situated on opposite sides of residential estates. This spatial arrangement results in daily interactions between residents and heavy vehicles. It is anticipated that the frequency of these interactions will significantly increase in the future.

1.3 Alignment of the problems and/or opportunities with relevant government policy objectives, strategies and other problems/opportunities/programs

Government Department	Document	Alignment
Infrastructure Australia	2022 Regional Strengths and Infrastructure Gaps – NSW Central West	<p>The report presents an overview of the varied strengths and deficiencies in regional infrastructure across Australia, aiming to highlight key areas that require attention in future planning and analysis.</p> <p>For Central West and Orana region, Infrastructure Australia identified connectivity, capacity and quality of freight infrastructure as a major infrastructure gap. Infrastructure Australia advises:</p> <ul style="list-style-type: none"> • The region will require an agile freight network that can easily transition to the needs of new commodities rather than a 'one size fits all' approach. • The greater use of High Productivity Vehicles (HPV) and trains to facilitate 'moving more with less' <p>Alignment: While the freight network through Bathurst is categorised as OSOM approved network, the local street configuration poses a barrier to efficiently handle various types of high-productivity vehicles (HPV) and commodities.</p>
Infrastructure Australia	2021 Australian Infrastructure Plan	<p>The 2021 Australian Infrastructure Plan is a practical and actionable roadmap for infrastructure reform. It is intended to deliver infrastructure, and support national recovery from COVID-19 pandemic, as well as the bushfires, drought, floods and cyber-attacks that have tested our resilience in recent years. The key areas relevant to the Proposal are:</p> <p>1 Place-based outcomes for communities:</p> <p><i>1.2 Strengthening Smaller Cities and Regional Centres: Attract growth to Smaller Cities and Regional Centres while maintaining quality of life by enhancing local identity, leveraging social infrastructure and improving digital and economic connectivity to Fast-growing Cities and neighbouring regions.</i></p> <p>Alignment: High volume of through-traffic and heavy vehicles are causing congestion, increasing noise and air pollution, and reducing road safety. As a result, Bathurst's opportunity to further enhance the local identity is limited for residents and visitors.</p> <p>2 Sustainability and resilience:</p> <p><i>2.1 Build community resilience to all hazards by considering systemic risks, interdependencies and vulnerabilities in infrastructure planning and decision-making.</i></p>

Government Department	Document	Alignment
		<p>Alignment: Bathurst's river crossings face flood risks from the Macquarie River, leading to disruptions for the community and freight companies. These crossings are vital for connecting the eastern side of Bathurst to the City Centre and Central NSW. However, potential flooding causes community division, duplication of services on each side of the river in Bathurst, and requires extensive detours for freight companies. The current freight network only provides protection against a 1-in-20-year flood event.</p> <p>4 Transport:</p> <p>4.1 Getting the most out of our transport investments:</p> <p><i>Maximise the overall benefits of transport investments by aligning transport programs with place-based objectives.</i></p> <p>4.2 Connecting regional and remote Australia:</p> <p><i>Improve the liveability and economic sustainability of regional, rural and remote areas by developing, maintaining and operating integrated freight and passenger transport networks that meet end-to-end access needs.</i></p> <p>4.3 Mobility choice made possible:</p> <p><i>Free people from relying on driving for door-to-door mobility by ensuring urban transport services are managed as an integrated, inclusive, user-responsive and smart transport system.</i></p> <p>Alignment: There is opportunities to invest in a solution to redirect through-traffic and heavy vehicles to:</p> <ul style="list-style-type: none"> • support placemaking opportunities for Bathurst. • improve liveability and quality of life • reduce car dependency and enhance active transport within Bathurst.
Infrastructure Australia	Australian Infrastructure Audit 2019	<p>The 2019 Audit looks at the major challenges and opportunities facing Australia's infrastructure over the next 15 years and beyond. The 2019 Audit identified key challenges and opportunities in the freight transport sector. The key challenges and opportunities relevant to the Proposal are:</p> <p>38. Challenge: Urban travel patterns are becoming increasingly complex, driven by economic, social, demographic and technological changes. There is a risk of growing divergence between the way our networks are planned and designed, and the needs of customers. Failure to cater for changing patterns of travel could contribute to growing congestion in our fast-growing cities</p>

Government Department	Document	Alignment
		<p>39. Challenge: Rapidly changing land use and development can place pressure on urban transport networks.</p> <p>Densification in our largest cities' places pressure on legacy networks, while greenfield development requires new infrastructure and services. Failure to coordinate land use and transport planning can contribute to congestion and crowding in some areas, or a lack of adequate services in others.</p> <p>42. Challenge: Australia has relatively low rates of active transport, driven by a range of issues including low densities and long distances, insufficient infrastructure and safety concerns. Without action, our transport networks and travel patterns will remain poorly integrated and sustainability improvements will be limited.</p> <p>49. Challenge: Governance and funding of our regional road networks is inconsistent and lack transparency. This means funding and maintenance is subject to budget volatility of different levels of government. Without change to road network governance, our regional roads will continue to be poorly funded, maintained and safety may decline.</p> <p>56. Challenge: Regional and remote local governments struggle to fund and maintain roads and airports. Local governments often have relatively small revenue bases but are responsible for the maintenance of expensive transport networks. Without addressing funding shortfalls and maintenances practices, regional and remote infrastructure will become increasingly unsustainable.</p> <p>58. Challenge: Transport sector emissions are increasing. Passenger cars account for the vast majority of emissions, but heavy vehicles and aviation are projected to drive growth in emissions in the next 10 years. Without action, the emissions intensity of passenger transport may cause negative environmental impacts and Australia will fail to meet its emissions reduction targets.</p> <p>61. Challenge: Climate change is likely to cause increasingly frequent and severe weather events that damage transport assets. Without resilient infrastructure, network functionality could be limited and the costs of upgrades could be more substantial.</p> <p>62. Challenge: Road safety performance is not on track to meet the objectives of the National Road Safety Strategy. Without action road users will continue to be vulnerable and at risk of serious injury or fatality.</p> <p>64. Opportunity: Regional, rural and remote road networks are less safe. There is an opportunity to focus investments and policies on these areas. Identifying, assessing and</p>

Government Department	Document	Alignment
		<p>prioritising sites for upgrades and road treatments on high risk corridors could optimise investment and reduce fatalities.</p> <p>72. Opportunity: Growth in Asia and an increasingly globalised economy means the volume and value of Australia's trade is increasing. Enhancing, adapting and realigning freight networks will to allow Australian producers to capitalise on opportunities presented by growing global markets, and Australian consumers to access imported goods as cheaply as possible.</p> <p>80. Challenge: High productivity vehicle use is limited by community sentiment as well as physical and regulatory impediments to access to our road network. Restricted use of high productivity vehicles will lock in high freight costs for businesses and consumers, and limit benefits to road safety, air pollution and amenity.</p> <p>83. Challenge: Remote and regional supply chains are critical for industry and to supply communities with basic needs. However, local governments often struggle to fund and maintain critical transport infrastructure. If this is not addressed, our agricultural supply chains and regional and remote communities will be vulnerable to delays, higher costs and extreme weather events.</p> <p>84. Challenge: The complexity of the freight sector means leveraging infrastructure investments to maximise regional development can be challenging. Without improved coordination between jurisdictions, infrastructure managers and freight operators, regional development opportunities will be missed.</p> <p>85. Challenge: Highly variable and seasonal traffic can make investment and maintenance of regional grain railways difficult to justify. This results in bottlenecks, speed restrictions, lower capacities and sometimes line closures. If this is not addressed, producers and transport operators will continue to incur higher costs and delays, particularly in high harvest years.</p> <p>Alignment: Resolving issues with the freight network, flood risk resilience improvements, and mitigating the impacts of population growth on the road networks augmentation and active transport in Bathurst will be crucial in resolving the challenges and realising the opportunities outlined in the 2019 Infrastructure Audit.</p>
Department of Infrastructure, Transport,	National Road Safety Strategy 2021-30	The National Road Safety Strategy 2021-30 sets out Australia's road safety objectives over the next decade, and includes key priorities for action and targets to reduce the

Government Department	Document	Alignment
Regional Development and Communications		<p>annual number of fatalities by at least 50 per cent and serious injuries by at least 30 per cent by 2030. The key priority relevant to the Proposal are:</p> <ul style="list-style-type: none"> • Infrastructure planning and investment <p><i>Deliver measurable improvements in safety through infrastructure funding at all government levels and support local governments to embed and deliver road safety into their business as usual.</i></p> <p><i>Deliver systematic safety improvements on a road corridor basis against baseline assessment network safety plans, which scope safety gaps across the network.</i></p> <p><i>Manage speeds where there are conflicts between vehicles and road users and where infrastructure and roadside hazards are likely, to avoid crashes resulting in death or serious injury.</i></p> <ul style="list-style-type: none"> • Regional road safety <p><i>Develop network safety plans, to prioritise road safety treatments that will have the most impact.</i></p> <p><i>Implement staged risk-reduction treatments for roads with moderate to high traffic volumes, including audio-tactile line markings (rumble strips), median treatments, targeted stretches of barrier treatment, shoulder widening and sealing, intersection treatments, and protection on curves and from roadside hazards.</i></p> <p><i>Reduce speed limits for some roads, particularly undivided roads and where infrastructure improvements may not reach the whole network within the life of the Strategy.</i></p> <p><i>Develop a Regulation Impact Statement on reducing the open road default speed limit.</i></p> <ul style="list-style-type: none"> • Heavy vehicle safety <p><i>Protect all road users from conflicts with construction vehicles through state/territory government construction contract requirements such as requiring inclusion of safety technologies.</i></p> <ul style="list-style-type: none"> • Vulnerable road users <p><i>Implement Movement and Place approaches across the road network to support best practice speed management and tailored Safe System road treatments to provide safe road environments for pedestrians and cyclists.</i></p> <p><i>Implement infrastructure treatments for the protection of all vulnerable road users</i></p>

Government Department	Document	Alignment
		<p>Alignment: Reducing heavy vehicle movement through Bathurst would contribute towards improving freight efficiency, regional road safety and heavy vehicle safety. It will also provide opportunities for Bathurst to pursue safer road initiative to protect vulnerable road users.</p>
National Heavy Vehicle Regulator	Heavy Vehicle Safety Strategy 2021–2025	<p>The NHVR Heavy Vehicle Safety Strategy 2021–2025 outlines the goals and objectives of the National Heavy Vehicle Regulator (NHVR) in promoting safety within the heavy vehicle industry. The strategy aims to foster a safer future by encouraging positive changes in both individual behaviour and industry safety culture. The key priority relevant to the Proposal is:</p> <ul style="list-style-type: none"> • Influence road network design and use to support road safety <p><i>Road network design and infrastructure are key factors in facilitating safe heavy vehicle movements. Design standards should be progressively and suitably updated to provide access to modern vehicles that are safer, more productive and better for the environment.</i></p> <p>Alignment: The current road network configuration and interaction with local traffic along Durham Street and Stewart Street are diminishing freight efficiency and safety. This will only continue to diminish as Bathurst's population increases to a point where the level of service is severely reduced without significant augmentation to the road network. Therefore, implementing a new road network design would significantly contribute towards improving both freight efficiency and safety.</p>
The Department of Infrastructure, Transport, Regional Development, Communications and the Arts	National Freight and Supply Chain Strategy 2019 – The National Action Plan	<p>The Action Plan focuses on these critical action areas as they are key elements of nationally integrated and planned freight systems. The Action Plan identifies 13 actions that will deliver across these critical action areas at a national level. The key actions relevant to the Proposal are:</p> <p>Action 1.1 Ensure that domestic and international supply chains are serviced by resilient and efficient key freight corridors, precincts and assets.</p> <p>Action 1.2 Provide regional and remote Australia with infrastructure capable of connecting regions and communities to major gateways, through land links, regional airports or coastal shipping.</p> <p>Action 1.4 Advance heavy vehicle road reform to facilitate efficient investment in infrastructure.</p> <p>Action 2.4 Build community acceptance of freight operations.</p>

Government Department	Document	Alignment
		<p>Action 3.1 Ensure freight demand is integrated in transport and land use planning across and between jurisdiction boundaries and freight modes.</p> <p>Action 3.2 Strengthen the consideration of freight in all other government planning and decision-making.</p> <p>Action 3.3 Investigate policy, planning and operational solutions to improve freight access and movement along domestic and international supply chains.</p> <p>Alignment: The freight corridor running through Bathurst is at risk due to climate change and the growing population, as well as the resulting residential development. Implementing a new freight corridor would contribute towards securing:</p> <ul style="list-style-type: none"> • resilient supply chain corridor through well planned infrastructure • road connection to regional communities • integrated land use development to serve both freight and residential needs • community's acceptance of freight movement needs.
Infrastructure NSW	State Infrastructure Strategy 2022-2042	<p>The Strategy sets out Infrastructure NSW's independent advice to the NSW Government on the State's needs and strategic priorities for infrastructure over the long term.</p> <ul style="list-style-type: none"> • Boost economy-wide productivity and competitiveness: <p><i>Deliver efficient transport networks to support thriving cities, businesses and communities.</i></p> <p><i>Improve freight efficiency, security and capacity to support NSW's industries and supply chains.</i></p> <ul style="list-style-type: none"> • Service growing communities: <p><i>Deliver housing in great neighbourhoods for all parts of the community.</i></p> <p><i>Improve access to efficient, quality services through better use of assets and a better mix of physical infrastructure and technology-enabled solutions.</i></p> <ul style="list-style-type: none"> • Embed reliability and resilience: <p><i>Apply a structured and systematic approach to resilience across multiple asset types, multiple risks and the infrastructure asset lifecycle.</i></p> <p><i>Deliver assets that reduce the risk and impact of major natural hazards and shocks.</i></p>

Government Department	Document	Alignment
		<ul style="list-style-type: none"> Integrate infrastructure, land use and service planning: <p><i>Coordinate infrastructure, land use and service planning to meet housing, employment, industry and community needs.</i></p> <p>Alignment: Securing the freight corridor through Bathurst will contribute towards:</p> <ul style="list-style-type: none"> enhancing regional productivity and competitiveness supporting Bathurst growing population and communities securing freight resilience and reliability identifying an infrastructure that support integrated land use development.
Transport for NSW	2026 Road Safety Action Plan	<p>The 2026 Road Safety Action Plan provides a detailed outline of the NSW Government's commitment to improving safety on our roads across the State. The Plan sets clear road safety targets and outlines initiatives to ensure we continue to work towards zero deaths and serious injuries on NSW roads. The priorities relevant to the Proposal are:</p> <ul style="list-style-type: none"> Creating safer country roads and urban places: <p><i>Deliver a new Towards Zero Safer Roads Program by 2030 to systematically build a safer road network through safety infrastructure and speed management, with the majority of this investment going to the Saving Lives on Country Roads Program.</i></p> <ul style="list-style-type: none"> Enhancing road safety in local communities: <p><i>Review and expand the Local Government Road Safety Program to ensure every council has access to a Road Safety Officer to better resource their road safety planning and integration in their local communities.</i></p> <ul style="list-style-type: none"> Increasing the safety of light vehicles, heavy vehicles and protective equipment: <p><i>Deliver a new heavy vehicle safety strategy and enhance partnerships with the heavy vehicle industry to improve safety of the freight task across NSW that includes encouraging uptake of technology options to improve heavy vehicle driver safety and increase vulnerable road user detection.</i></p> <ul style="list-style-type: none"> Ensuring the safety of vulnerable and other at-risk road users

Government Department	Document	Alignment
		<p><i>Treat urban places and local streets with safety measures such as pedestrian crossing facilities, raised safety platforms, and safer speed settings particularly 30km/h and 40km/h zones.</i></p> <p>Alignment: Reducing heavy vehicle movement through Bathurst will contribute towards Road Safety by transforming the road networks for local traffic, pedestrian and active transport users, particularly as the city continues to grow.</p>
Transport for NSW	<p>Future Transport Strategy:</p> <p>Regional NSW Services and Infrastructure Plan</p>	<p>The Regional NSW Services and Infrastructure Plan is the NSW Government's blueprint for transport in regional NSW from now until 2056. It sets out the Government's thinking on the big trends, issues, services and infrastructure needs which are now, or will soon shape transport in regional NSW.</p> <p>The Regional NSW Services and Infrastructure Plan outlines the vision and customer outcomes that the government will use to go about its detailed transport planning in each region and also support its future decision making. It has six outcomes to guide investment, policy and reform and service provision. The outcomes relevant to the Proposal are:</p> <ul style="list-style-type: none"> • Successful places: <i>The liveability, amenity and economic success of communities and places are enhanced by transport.</i> • A Strong economy: <i>The transport system powers NSW's future \$1.3 trillion economy and enables economic activity across the state.</i> • Safety and performance: <i>Every customer enjoys safe travel across a high performing, efficient network.</i> • Accessible services <i>Transport enables everyone to get the most out of life, wherever they live and whatever their age, ability or personal circumstances.</i> • Sustainable <i>The transport system is economically and environmentally sustainable, affordable for customers and supports emissions reductions.</i> <p>Alignment: Reducing heavy vehicle movement through Bathurst will contribute towards realising the Future Transport Strategy by:</p> <ul style="list-style-type: none"> • transforming Bathurst into a successful and strategic regional centre

Government Department	Document	Alignment
		<ul style="list-style-type: none"> enhancing road safety for residents and visitors; improving freight efficiency making Bathurst CBD more accessible for pedestrians and active transport users improving the environmental outcomes for residents and visitors.
Transport for NSW	NSW Freight and Ports Plan 2018-2023	<p>The Freight and Ports Plan sets the NSW Government's priorities for the freight and ports sector. The objectives relevant to the Proposal are:</p> <ul style="list-style-type: none"> Objective 1: Economic growth: <i>Providing confidence and certainty that encourages continued investment in the freight industry to support economic growth.</i> Objective 2: Efficiency, connectivity and access: <i>Improving the efficiency of existing infrastructure and ensuring greater connectivity and access along key freight routes.</i> Objective 3: Capacity: <i>Maximising infrastructure investment and increasing infrastructure and land use capacity to accommodate growth.</i> Objective 4: Safety: <i>Creating a safe freight supply chain, involving safe networks, safe transport, safe speeds and safe people.</i> Objective 5: Sustainability: <i>Developing a sustainable supply chain that delivers benefits to our environment and continued operations into the future.</i> <p>Alignment: Reducing heavy vehicle movement through Bathurst will contribute towards realising the NSW Freight and Ports Plan by:</p> <ul style="list-style-type: none"> improving freight efficiency enhancing road safety for residents and visitors making Bathurst CBD more accessible for pedestrians and active transport users improving the environment outcomes for residents and visitors.

Government Department	Document	Alignment
NSW Department of Planning and Environment	Central West and Orana Regional Plan 2041	<p>This updated regional plan sets the strategic framework for the region, to ensure the region's ongoing prosperity. The objectives relevant to the Proposal are:</p> <p>Objective 7 - Strategy 7.1</p> <ul style="list-style-type: none"> <i>Minimise the negative impacts of freight movements and deliveries on urban amenity, particularly with proposed town and heavy vehicle bypass and distributor roads.</i> <p>Objective 12 - Strategy 12.4</p> <ul style="list-style-type: none"> <i>Balancing the needs of pedestrians and vehicle traffic on main streets and prioritising pedestrian and cyclist movements in town centres.</i> <i>Better integrate walking and cycling networks into the design of new communities.</i> <i>Prioritising walking and cycling around schools, health services, aged care facilities and sporting, cultural and recreational facilities.</i> <p>Objective 20 - Strategy 20.1</p> <ul style="list-style-type: none"> <i>Minimise the negative impacts of freight movements and deliveries on urban amenity, particularly with proposed town and heavy vehicle bypass and distributor roads.</i> <i>Identify and address bypass-related impacts and opportunities for centres and employment precincts.</i> <i>Identify future heavy vehicle and town bypass and associated road corridors and the reservation of this land for future use at the appropriate time to minimise the encroachment of incompatible land uses.</i> <p>Objective 22 - Strategy 22.1</p> <ul style="list-style-type: none"> <i>Help develop places for artistic and cultural activities.</i> <i>Improve public access and connection to heritage through innovative interpretation.</i> <p>Alignment: Reducing heavy vehicle movement through Bathurst will contribute towards realising the Central West and Orana Regional Plan 2041 by:</p> <ul style="list-style-type: none"> improving the amenity of Bathurst CBD and residential areas enhancing road safety for residents and visitors making Bathurst CBD more accessible for pedestrians and active transport users.

Government Department	Document	Alignment
		<ul style="list-style-type: none"> improving freight efficiency enabling planned population growth in Bathurst facilitating opportunities for Bathurst Regional Council to attract diverse range of new industries and talents to the region.
Bathurst Regional Council	Vision Bathurst 2040: Bathurst Region Local Strategic Planning Statement	<p>The Council's Local Strategic Planning Statement proposes a future focussed planning approach to achieve forecast, desired and sustainable growth for the Bathurst Region. The priorities relevant to the Proposal are:</p> <p>Infrastructure and Transport:</p> <p>Planning Priority 3 – Connect the Bathurst Region</p> <ul style="list-style-type: none"> <i>3.8 Investigate, plan and reserve land for the future distributor road network inclusive of:</i> <ul style="list-style-type: none"> <i>New river crossing and possible extension of Bradwardine Road to the river crossing.</i> <i>Southern distributor route / city by-pass options.</i> <i>3.20 To identify funding opportunities and assistance to secure, new river crossings; the southern distributor route.</i> <p>Alignment: The Strategic Statement identified an infrastructure solution to provide resilient road network and alleviate congestion and improve access to the residential expansion areas.</p>

2. Step two: Determine the root cause of the problems and opportunities

2.1 Root causes of the problems and opportunities, including time period

In the table below, please describe the underlying reasons or factors that lead to the problems and opportunities (rather than their symptoms), as well as any future milestones or constraints (for example, targets for policy interventions or opening of a major project).

Root causes	Time period
<p>1. OSOM network - Bathurst is a vital transport hub with strategic road connections to major regional and national centres. As a result, its road corridors are listed in the National Land Transport Network for freight and passenger transport. Due to its strategic position, Bathurst has eight corridors that are classified as an Oversized Overmass Load Carrying Vehicles Network Approved Road, meaning heavy vehicles are expected to travel along the network. These roads are located within residential and commercial areas of Bathurst.</p>	Current
<p>2. Increasing through-traffic and freight volume – In 2006, there were about 3,000 daily through trips, of which about seven per cent were heavy vehicles. Prior to Covid-19, the daily through-traffic increased to around 10,000 and the share of heavy vehicles increased to 20 per cent. This means that Bathurst residents are exposed to over 2,000 heavy vehicles per day, or approximately 83 heavy vehicles per hour in addition to the local traffic. (Note: This number is underestimated due to heavy vehicles using other roads not accounted for by the traffic counter.)</p> <p>Freight volume in NSW is expected to increase by 34 per cent between 2021 and 2061 (TfNSW), resulting in a daily increase of an additional 3,000 through-traffic in Bathurst, including 600 heavy vehicles.</p>	Current but will continue to grow.
<p>3. Local population growth – According to the Australian Bureau of Statistics, the population of Bathurst has increased from approximately 27,000 in 1991 to 44,000 in 2021, representing a growth of approximately 60.8 percent since 1991.</p> <p>The population of Bathurst is projected to grow by an additional 13,000, reaching 57,000 by 2041, indicating a 31 percent increase. It is estimated that an additional 8,000 dwellings will be required by 2041 to accommodate the projected increase in population. Considering the current car ownership rate in Bathurst, it is estimated that an additional 16,000 vehicles will be introduced into the local network. Without significant augmentation to the road network, the</p>	Current but will continue to grow.

existing State Road network will fail or reach an unacceptable level of service by 2041 once the projected growth is realised.

4. **Flood-risk** – Bathurst is surrounded by hills and is intersected by the Macquarie River, which presents several topographical and geographical challenges that affect travel for residents. During periods of heavy rainfall, the river can overflow, causing significant damage to roads, and other infrastructure.
- Bathurst has only three river crossings available for through-traffic and residents: The Great Western Highway, Hereford Street and Rankens Bridge Road. These crossings serve as vital links from the eastern side of Bathurst to the Bathurst City Centre and Central NSW. However, these crossings face a potential flood risk when the water level in the Macquarie River rises. Such instances cause significant disruption to the community, as the town is divided and freight companies are forced to either wait it out or undertake substantial detours. The current network provides a level of protection adequate for a 1-in-20-year flood event.
-

Current and may continue to increase with climate change.

3. Step three: Quantify the cost of the problems and value of the opportunities, in monetary terms where possible

3.1 Information about the problems and opportunities

Using the table on the next page, please quantify and monetise the problems and opportunities, including quantification of the expected impact on Australia's GHG emissions from scope 1, 2, and 3 emissions.

Note: the monetised value is the economic cost of the problems and value of the opportunities, not the financial (capital) cost of addressing them. See **Section 2.4** of the **Stage 1** volume for worked examples of identifying and quantifying the value of problems and opportunities.

Please attach to your submission any reports that include this information.

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
Near-term (0-5 years)			
Problem 1	<p>Increase in traffic congestion and Declining High Productivity Vehicle performance</p> <p>Bathurst is experiencing traffic congestion during peak hours leading to longer travel times.</p> <p>A private developer submission to Bathurst Regional Council suggests significant increases in local traffic movements. Development request for additional signalised intersections to be constructed along Mitchell Highway and Durham Street, this will create additional traffic time delays.</p>	<p>The 2019 Bathurst Traffic and Transport Study forecasts that key intersections in Durham Street, the Great Western Highway, Gilmour Street, and Hereford Street will become unsatisfactory due to increased traffic demand. The level of service is expected to drop from A and B in 2018 to F by 2029. Daily travel times in Bathurst are estimated to increase by 1,143 hours in 2029 and by 3,797 hours in 2039 due to congestion.</p> <p>Additional VHT based on Bathurst Traffic and Transport Study 2019.</p>	On average, a \$32.4m per annum increase in travel time for road users and freight
Problem 2	<p>Increasing road maintenance costs and upgrades</p> <p>Heavy vehicles put a significant strain on roads, causing damage to the pavement and increasing the need for repairs. This can be particularly costly for Bathurst with limited budgets for road maintenance. Currently, Bathurst Regional Council is exceeding the engineering standards for its local roads to accommodate the heavy vehicles.</p>	<p>Due to the impact of heavy vehicles on local roads, Bathurst Regional Council is incurring an additional cost of \$250,000 to maintain and operate the roads at a higher standard than necessary every 3 years.</p> <p>To support future residential development, Bathurst Regional Council has identified 35 intersections that requires upgrades by 2041. At this stage, detailed costing has not been conducted. For the purpose of the Proposal, a conservative estimate based on TfNSW Cost Guideline for a new set of traffic lights of \$400,000 were used to estimate the problem costs.</p>	On average, \$3.2m per annum spent on upkeep of roads and intersection upgrade opportunity cost savings

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
Problem 3	<p>Declining network resilience and reliability</p> <p>The Great Western Highway is a vital road link between Sydney and Central NSW, serving over 10,000 through-traffic and local residents. However, the highway's reliability is threatened by flooding in Bathurst. Floods can severely disrupt traffic, leading to delays, detours, and negative economic and social consequences for the region.</p>	<p>During a 1-in-20-year flood event, the annual vehicle count is affected, and road detours typically last around 3 days. In the 2021 flood, Bathurst Regional Council reported heavy vehicles being stranded on the Great Western Highway until its reopening. Additionally, other heavy vehicles had to take a detour via Goulburn to reach Central NSW because the surrounding roads near Bathurst are not included in the OSOM network.</p>	<p>On average, a \$1.6m per annum risk of flooding</p>
Problem 4	<p>Declining road safety</p> <p>As traffic volumes increase in Bathurst, heavy vehicles pose a growing risk to pedestrians, cyclists, and other road users. To avoid interactions with these vehicles, some residents are choosing alternate routes, such as avoiding Stewart and Durham Streets. However, this results in longer travel times and negatively impacts residents along the detour route. Additionally, heavy vehicles have caused damage to residential and historic buildings along Stewart and Durham Streets.</p>	<p>NSW Centre for Road Safety for Bathurst states the following accident data. Between 2017-21 in Bathurst on average there were:</p> <ul style="list-style-type: none"> • two fatalities per year • 30 series injuries per year • 60 moderate injuries per year • 10 minor injuries per year 	<p>On average, a \$0.3m per annum increase in accident costs from the increase in traffic.</p>
Problem 5	<p>Increasing vehicle operating costs</p> <p>Increased vehicle operating cost caused by congestion for private and Business vehicles owners</p>	<p>The Bathurst Traffic and Transport Study suggests that road users would be travelling additional 2.9 million vehicle kilometres in 2029 and 3.3 million vehicles kilometres in 2039.</p>	<p>On average, a \$2.7m per annum increase in vehicle operating costs.</p>
Opportunity 1	<p>Tourism</p>	<p>Bathurst, a renowned tourist destination famous for its motor racing events, attracted over</p>	<p>On average, a \$5.5m per annum decline in tourism</p>

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
	The presence of heavy vehicle traffic in the city might discourage tourists from extending their stays, potentially resulting in a missed opportunity to generate more tourism revenue.	900,000 visitors annually prior to the Covid-19 pandemic. Opportunity estimate based on academic literature examining the impact of congestion being rerouted in towns in NSW and Australia – Economic Evaluation of Town Bypass 2011 Review of Literature (TfNSW).	revenue as businesses adjust.
Problem 6	<p>Land value and property impacts</p> <p>Heavy vehicle traffic and pollution along Durham and Stewart Streets can have a detrimental impact on property values. The presence of heavy vehicles creates an unpleasant living environment for residents and diminishes the attractiveness of properties in the area. Consequently, properties along these streets may be valued lower compared to areas unaffected by heavy vehicle traffic and pollution. As Bathurst continues to grow, future dwellings may also be adversely impacted.</p>	During stakeholder engagement with the Bathurst community, residents expressed concerns about vibrations caused by heavy vehicles on Stewart and Durham Streets. These vibrations have led to damage in nearby houses, with one resident having spent \$10,000 on repairs for cracks and related issues. Considering that there are approximately 230 dwellings along the highway in this area, and repairs are needed approximately every 10 years, the financial burden on residents due to these vibrations is significant.	On average, a \$0.2m per annum cost to residents along Durham and Stewart Street.
Problem 7	<p>Environmental Pollution</p> <p>Heavy vehicles produce substantial noise, particularly during acceleration and braking. Furthermore, their frequent stopping and starting contribute to higher emissions, resulting in elevated air pollution levels in regional towns. These</p>	Using estimated increases in vehicle kilometres travelled from the Bathurst Traffic and Transport Study and costing from TfNSW Economic Parameters 2023 per vehicle type.	On average, a \$0.2m per annum savings from vehicle emissions

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
	factors can adversely affect the health of local residents.		
Opportunity 2	<p>Placemaking</p> <p>Bathurst, Australia's oldest inland colonial settlement, boasts elegant architecture and historic homes throughout the town. Negative impacts from heavy vehicle traffic and associated pollution could prevent Bathurst from transforming Durham and Stewart Streets and other local streets into healthy streets. Bathurst will also face problems linking new growth areas in the city with active transport infrastructure if the heavy vehicle congested Durham and Stewart Streets continue to act as a barrier.</p>	<p>Estimated an indicative placemaking benefit forecast based on the Placemaking Guidelines framework from TfNSW's Assessing Place Benefits (December 2022). This involved improvement in the town's liveability resulting from a reduction in heavy vehicle congestion and subsequent beautification. This was applied to:</p> <p>About 8,000 drivers: Calculated using forecasted light vehicle counts and average journey times. Reduced heavy vehicle traffic translates to less stress for drivers in Bathurst.</p> <p>About 575 Residents of Durham Street and Stewart Street: Significant disruption and sleep disturbance were reported in stakeholder feedback.</p> <p>About 6,400 Bathurst Residents within the CBD: Similar approach to Durham Street and Stewart Street. Estimated benefit for the wider community but at a discounted rate in comparison.</p> <p>Sustainable Trips: About 20 per cent Bathurst residents within the CBD may choose walking over driving.</p> <p>Tourist visiting Bathurst: About 10 per cent of Domestic day trip tourists would benefit from improved aesthetics.</p>	On average, a \$45.1m per annum opportunity cost lost in potential benefits

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
Medium term (5-10 years)			
Problem 1	Increase in traffic congestion and Declining High Productivity Vehicle performance	As above	On average, \$34.7m per annum increase in travel time for road users and freight
Problem 2	Increasing road maintenance costs and upgrades	As above	On average, \$3.2m per annum spent on upkeep of roads and intersection upgrade opportunity cost savings
Problem 3	Declining network resilience and reliability	As above	On average, a \$1.7m per annum risk of flooding
Problem 4	Declining road safety	As above	On average, a \$0.3m per annum increase in accident costs from the increase in traffic.
Problem 5	Increasing vehicle operating costs	As above	On average, a \$2.9m per annum increase in vehicle operating costs.
Opportunity 1	Tourism	Businesses adjust and grow at a higher rate compared to baseline. Assumed recovery to pre-bypass tourism visitors and 25 per cent above trend growth in tourism for following 10 years.	On average, a \$3.5m per annum increase in tourism revenue as businesses recover above baseline.
Problem 6	Land value and property impacts	As above	On average, a \$0.2m per annum cost to residents along Durham and Stewart Street.

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023)
Problem 7	Environmental Pollution	As above	On average, a \$0.2m per annum savings from vehicle emissions
Opportunity 2	Placemaking	As above	On average, a \$45.2m per annum opportunity cost lost in potential benefits
Longer term (10-15 years)			
Problem 1	Increase in traffic congestion and Declining High Productivity Vehicle performance	As above	On average, \$36.7m per annum increase in travel time for road users and freight
Problem 2	Increasing road maintenance costs and upgrades	As above	On average, \$3.2m per annum spent on upkeep of roads and intersection upgrade opportunity cost savings
Problem 3	Declining network resilience and reliability		On average, a \$1.8m per annum risk of flooding
Problem 4	Declining road safety	As above	On average, a \$0.3m per annum increase in accident costs from the increase in traffic.
Problem 5	Increasing vehicle operating costs	As above	On average, a \$3.1m per annum increase in vehicle operating costs.
Opportunity 1	Tourism	As above	On average, a \$7.9m per annum increase in tourism

Problem / opportunity	Qualitative description	Quantitative evidence	Annual monetised value of problem/opportunity (\$m, undiscounted, real 2023) revenue as businesses recover above baseline.
Problem 6	Land value and property impacts, in the long-term, this will also expand to new developments as Bathurst continues to grow	As above	On average, a \$0.2m per annum cost to residents along Durham and Stewart Street.
Problem 7	Environmental Pollution	As above	On average, a \$0.2m per annum savings from vehicle emissions
Opportunity 2	Placemaking	As above	On average, a \$45.2m per annum opportunity cost lost in potential benefits

3.2 Present value of the problems and / or opportunities

To understand the size of the problems and/or opportunities compared to the appropriateness of any potential solution, please provide the present value, based on the monetised values provided in **Section 3.1**. See the **Guide to economic appraisal** for guidance on discounting to calculate present values and **page 2** for our national significance definition.

Problem / opportunity	30-year Net Present Value (\$m, 2023 real, Undiscounted)	30-year Net Present Value (\$m, 2023 real, Discounted)
Increase in traffic congestion	\$1,128.8	\$456.2
Declining High Productivity Vehicle performance	\$72.4	\$29.3
Increasing road maintenance costs and upgrades	\$65.4	\$36.5
Declining network resilience and reliability	\$55.7	\$23.2
Declining road safety	\$10.1	\$4.4
Increasing vehicle operating costs	\$99.4	\$40.2
Tourism	\$184.1	\$37.7
Land value and property impacts	\$7.1	\$3.1
Environmental Pollution	\$6.7	\$2.7
Placemaking	\$1,402.5	\$606.2
Total	\$3,032.2	\$1,239.2

3.3 Stakeholders impacted

In the table below, please list the stakeholders impacted by the problems and/or opportunities you have identified. Stakeholders can be any individual, group of individuals, organisations, or political entity that may be impacted by the problem or who would benefit from realisation of the opportunity.

Problem / opportunity	Stakeholder(s)	Impact(s)
Increase in traffic congestion	<ul style="list-style-type: none"> Bathurst residents and businesses Freight companies Emergency responders State Government 	<p>Stakeholders experience longer travel times and increased vehicle operating costs, impacting the State's economic and productivity.</p> <p>Any impacts on emergency responders have yet to be quantified.</p>
Declining High Productivity Vehicle performance	<ul style="list-style-type: none"> Freight companies 	<p>Due to increasing congestion, freight companies would experience increased travel time and operating cost. This will reduce productivity performance for high productivity vehicles.</p>
Increasing road maintenance costs and upgrades	<ul style="list-style-type: none"> Bathurst Regional Council Developers/future residents Bathurst residents and businesses 	<p>Bathurst Regional Council is spending additional money on maintaining local roads to a higher standard than necessary. Resident and business rates may need to be increased to fund the increasing maintenance.</p> <p>Bathurst Regional Council also identified additional 35 intersection upgrades required to support future residential development. However, the proposed upgrade is over scoped to accommodate heavy vehicle movements.</p>
Declining network resilience and reliability	<ul style="list-style-type: none"> Bathurst residents and businesses Freight companies Emergency responders 	<p>The three-river crossings at Bathurst is at risk due to flooding. Recent flooding events:</p> <ul style="list-style-type: none"> separated communities duplicated emergency responses on the opposite sides of the river temporarily stopped freight movement between Sydney and Central NSW freight companies had to take a longer detour route to bypass Bathurst.

Declining road safety	<ul style="list-style-type: none"> • Bathurst residents and businesses • Freight companies • Emergency responders 	An increase in heavy vehicles travelling through Bathurst will increase the risk of road accidents and reduce road safety for other road users.
Increasing vehicle operating costs	<ul style="list-style-type: none"> • Bathurst residents and businesses • Freight companies • Emergency responders 	Increasing congestion during peak hours will increase vehicle operating costs.
Tourism	<ul style="list-style-type: none"> • Bathurst businesses • Visitors 	<p>Increase in heavy vehicles travelling through Bathurst will:</p> <ul style="list-style-type: none"> • diminish the attractiveness of key attractions • forgo additional tourism opportunities • forgo opportunities to entice visitors to stay longer
Land value and property impacts	<ul style="list-style-type: none"> • Bathurst residents and potential investors 	Residential and historic properties along Durham and Stewart Street are being damaged by heavy vehicles. Additional cost will be borne by property owners and Bathurst Regional Council to repair the damages.
Environmental Pollution	<ul style="list-style-type: none"> • Bathurst residents and visitors 	Increased congestion will lead to increase pollution from vehicles and impact the local residents.
Placemaking	<ul style="list-style-type: none"> • Bathurst residents and visitors 	<p>An increase in heavy vehicles travelling through Bathurst will limit placemaking opportunities in Bathurst.</p> <p>Residents and visitors will miss out on opportunities to improve the amenity, add active transport infrastructure, making the streets safer and reduce vehicle noise.</p>

Stakeholder endorsement

Between the 26-28th of April 2023, Bathurst Regional Council conducted stakeholder engagement with the wider community this included:

- 14 one-to-one sessions with residents and business owners.
- A meeting with the Bathurst Regional Councillors, General Manager and senior staff.
- A workshop with the Bathurst Regional Council staff.
- A community Town Hall meeting attended by more than 70 members of the public.

Additionally, Bathurst Regional Council met with representatives of Department of Planning and Environment, Department of Regional NSW and Transport for NSW. A presentation on the preliminary findings was given to members of the Central NSW Joint Organisation on the 8th of June 2023.

Findings

There is a strong consensus in favour of alleviating the heavy vehicle traffic currently passing through Bathurst. Residents and representatives from freight and transport companies acknowledged the need for a long-term solution to address growing concerns related to the impact of heavy vehicle traffic on the local community. A number of participants requested to be kept informed of the stakeholder engagement outcomes and a regular update on the progress on the potential solution.

The discussions with State Government agencies (Department of Planning and Environment, Department of Regional NSW and Transport for NSW.) indicated they are in favour of supporting the Bathurst Regional Council to further investigate and develop a Strategic Business Case.

Members of the Central NSW JO were generally supportive of alleviating the pinch-points at Bathurst. The Council's adjacent to Bathurst believe they will benefit the most.

3.4 Description of assumptions about future trends in drivers

Please describe the assumptions about future trends you used to quantify and monetise the problems and/or opportunities, including any simplifying assumptions you made. Alternatively, you can attach an assumptions book.

Assumption	Detail
Freight forecast	0.7 per cent per annum increase in heavy vehicle numbers. Based on the TfNSW's 2022 forecast of freight volume growth between 2021 and 2061.
Population growth	1.3 per cent per annum growth between 2021 and 2041. Based on NSW Department of Planning Population forecast for Bathurst Regional Council Area.
Future network condition	<p>Based on the Bathurst Traffic and Transport Study 2019. This Report modelled the future network conditions along the key intersections in Bathurst:</p> <ul style="list-style-type: none"> The level of service is expected to drop from A and B in 2018 to F by 2029. Daily travel times in Bathurst are estimated to increase by 1,143 hours in 2029 and by 3,797 hours in 2039 due to congestion. The Bathurst Traffic and Transport Study suggests that road users would be travelling additional 2.9 million vehicle kilometres in 2029 and 3.3 million vehicles kilometres in 2039.
Tourism forecast	Incremental increase in tourists of 25 per cent of the 1.3 per cent baseline growth. The baseline growth based on the average Gross Regional Product Bathurst Regional Area between 2001-2019.
Flooding	<p>1 in 20-year event with Great Western Highway being closed for three days.</p> <p>Assumed heavy vehicles detour via Goulbourn.</p>
Place-making	<p>Number of residents along Durham Street and Stewart Street and within Bathurst CBD remain consistent.</p> <p>Number of tourists based on Tourism forecast.</p>
Economic parameters	<p>30-year appraisal with 2023 as base year.</p> <p>7 per cent discount rate</p> <p>TfNSW 2023 Economic Parameter Values</p> <p>TfNSW Place-making Guideline 2022</p>

4. Step four: Consider Deliverability of the potential responses

4.1 Suitability of potential responses

Consider the range of potential responses to the problems and opportunities. The aim is not to develop solutions, but to consider if possible solutions exist, if they can be delivered for less than the present value of the monetised problems and/or opportunities (**Section 3.1**), and any key risks. This includes high-level consideration of how climate scenarios could impact the deliverability of potential responses.²⁵

Outline how potential responses are likely to contribute to achieving state or federal net zero targets and describe the proposal's impact on Australia's emissions.

²⁵ Please refer to the Guide to risk and uncertainty analysis, Ch. 5 Climate risks and uncertainties.

Potential responses	Can a value-for-money solution be delivered?	Major enablers, constraints and risks
Construct new road infrastructure	Value-for-money is possible based on the preliminary monetised value of the problems and opportunities. Similar projects such as the 12.5-kilometre long Orange Bypass costed around \$48.1 million, 41-kilometer long Toowoomba Bypass costed around \$1.6 billion and 36-kilometre long Shepparton Bypass is estimated to cost around \$1.2 billion.	<p>The community and the freight companies are supportive of the potential response. A new road infrastructure will divert traffic away from Bathurst. This will reduce the number of through-traffic and heavy vehicles travelling through Bathurst's residential and commercial areas.</p> <p>Preferred route development would require:</p> <ul style="list-style-type: none"> • Community consultations and endorsement • Environmental and Heritage impact assessments • Property acquisitions • Bridge solutions for river and rail track crossing • Connections to the local business and industrial areas • Connections to Mid-Western Highway and Mitchell Highway
Regulatory intervention – remove Bathurst's local roads from the OSOM Approved Network.	Regulatory changes require minimal cost to implement. However, its impact could have significant adverse impact to NSW economy. Freight operators would face significant operating costs by detouring via longer distance. This would significantly reduce freight efficiency and economic competitiveness.	<p>Federal legislative amendment would be required.</p> <p>The freight industry would likely oppose such regulatory changes. Heavy vehicles travelling longer distance would also increase pollution, and increase driver fatigue.</p> <p>Bathurst will still continue to experience an increasing volume of through-traffic.</p> <p>The NSW or Federal Government would need to develop an enforcement regime that would distinguish heavy vehicles destined for Bathurst and those just travelling through.</p>

Potential responses	Can a value-for-money solution be delivered?	Major enablers, constraints and risks
Augmentation of existing road network	Value-for money is possible by upgrading the existing network to accommodate current and future traffic growth. 35 intersections have been identified as needing upgrades, however they have not been costed at this stage.	<p>The existing road network that requires the most augmentation is owned by State Government. Investment decision is with the State Government.</p> <p>Upgrades to the existing road network would not sufficiently address network congestion, road safety and resilience, placemaking and tourism opportunities, and improvements in active transport. It would further impact the residents along Durham and Stewart Streets.</p> <p>The proposed the augmentation would require extensive physical upgrades across the entire road network, along with property acquisitions. A widespread community consultations would be necessary with subsequent endorsement of the proposed changes.</p>
Additional rail track line to support freight movement.	The order of magnitude capital cost of constructing a new rail track and enabling infrastructure would be less than the monetised cost of the problem.	<p>This response would be only suitable for commodities that can be loaded on to the freight train. This would have limited impact on reducing the number of heavy vehicles. Bathurst will still continue to experience and increasing number of through-traffic.</p> <p>Development of a freight intermodal would be required to support the transfer of freight from road to rail.</p> <p>The topography of the Blue Mountains could be a challenge.</p> <p>Construction of a new rail track would require:</p> <ul style="list-style-type: none"> • Environmental and Heritage impact assessments • Property acquisitions are possible • Bridge solutions for river and rail track crossing

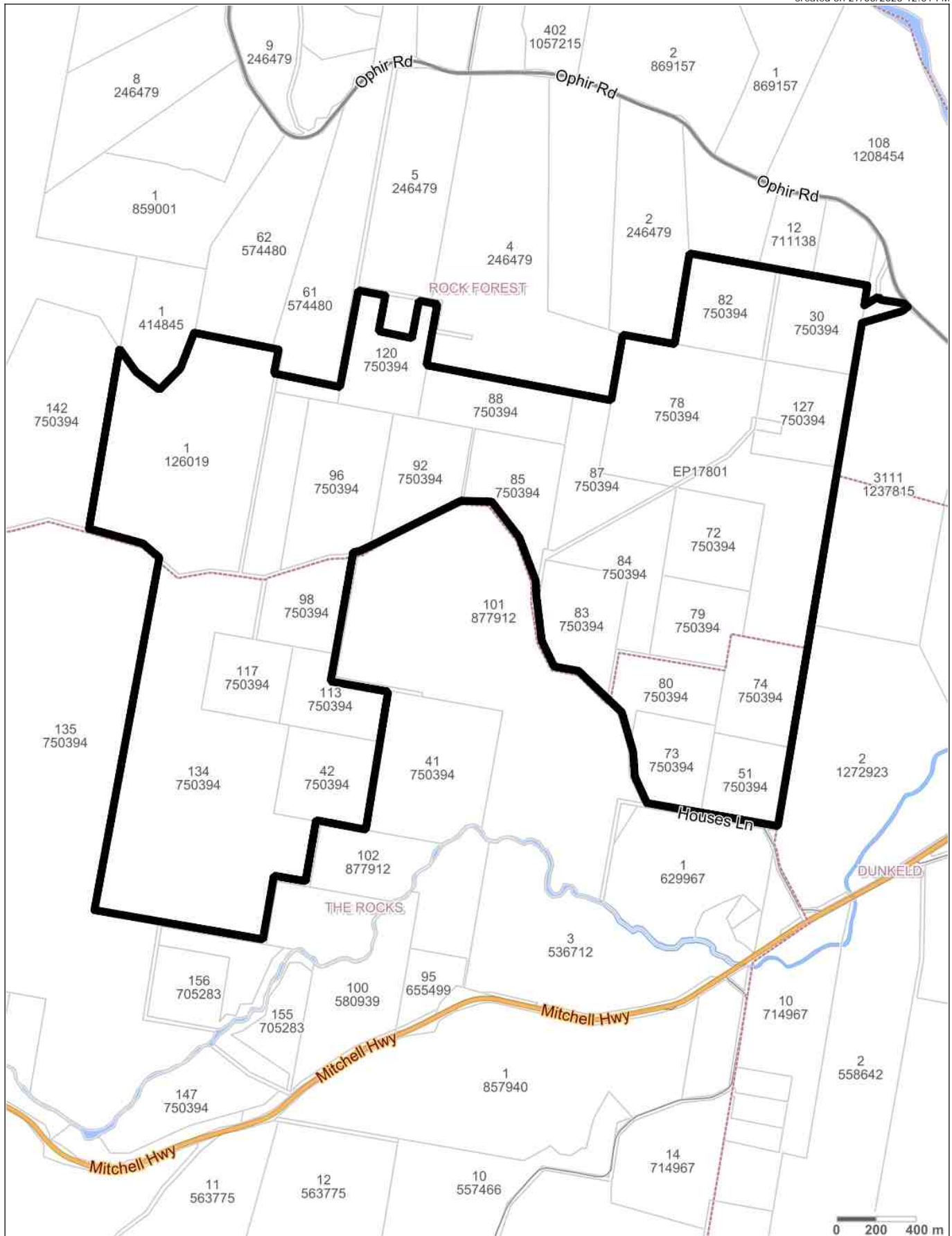
4.2 Proposed planning, delivery and operating agencies

Would you see yourself developing the business case and/or delivering and operating the infrastructure solution, or are other entities required to do so?

In the table below, please identify who will be involved at each stage and the level of engagement (if any) undertaken to date.

You should also explain if the proposal's emissions will be required to be reported under the delivery entity's *National Greenhouse and Energy Reporting Act 2007* (NGER Act) obligations and/or state and territory requirements.

Project phase	Proposed entity	Level of engagement (if any) undertaken to date
Planning and business case	Bathurst Regional Council	<ul style="list-style-type: none"> Community and stakeholder engagement undertaken between 26-28th April
	Central NSW Joint Organisation	<p>Community is supportive of pursuing the next steps.</p> <ul style="list-style-type: none"> Presentation of findings to Central NSW Joint Organisation members on the 9th of June, with members supportive of alleviating the pinch-points at Bathurst. Council's adjacent to Bathurst believe they will benefit.
Delivery	Transport for NSW	<ul style="list-style-type: none"> Preliminary consultation undertaken with Transport for NSW on 28th of April.
Operations	Transport for NSW	



BATHURST REGIONAL COUNCIL

Bathurst Regional Council
PMB 17
158 Russell Street
BATHURST NSW 2795
Telephone: 02 6333 6111
Fax: 02 6331 7211
Email: council@bathurst.nsw.gov.au

Important Notice!

This map is not a precise survey document. Accurate locations can only be determined by a survey on the ground. This information has been prepared for Council's internal purposes and for no other purpose. No statement is made about the accuracy or suitability of the information for use for any purpose (whether the purpose has been notified to Council or not). While every care is taken to ensure the accuracy of this data, neither the Bathurst Regional Council nor the LPI makes any representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damage) and costs which you might incur as a result of the data being inaccurate or incomplete in any way and for any reason.
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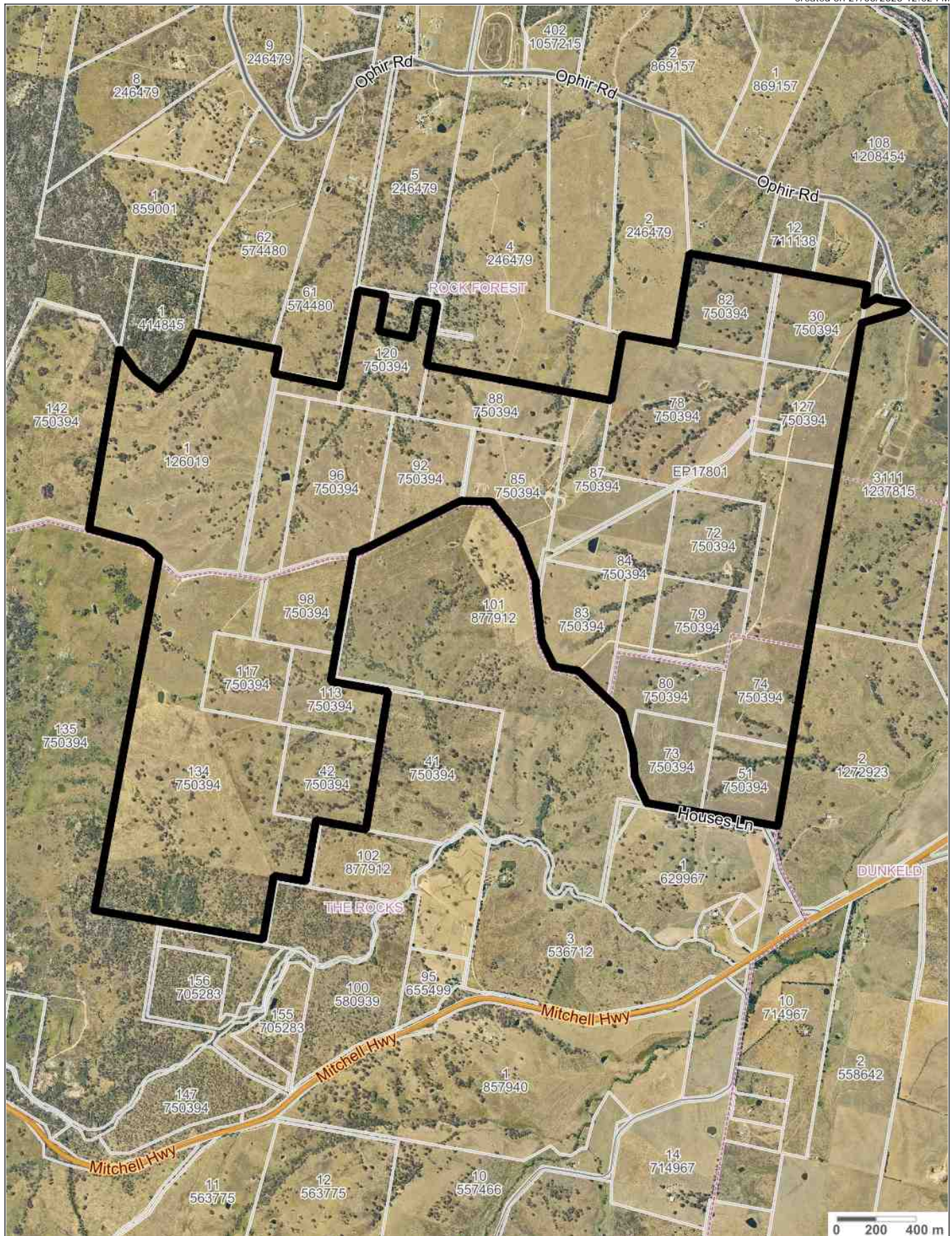


Drawn By: Daniel Dwyer

Date: 27/06/2023

Projection: GDA94 / MGA zone 55

Map Scale: 1:25000 @ A4



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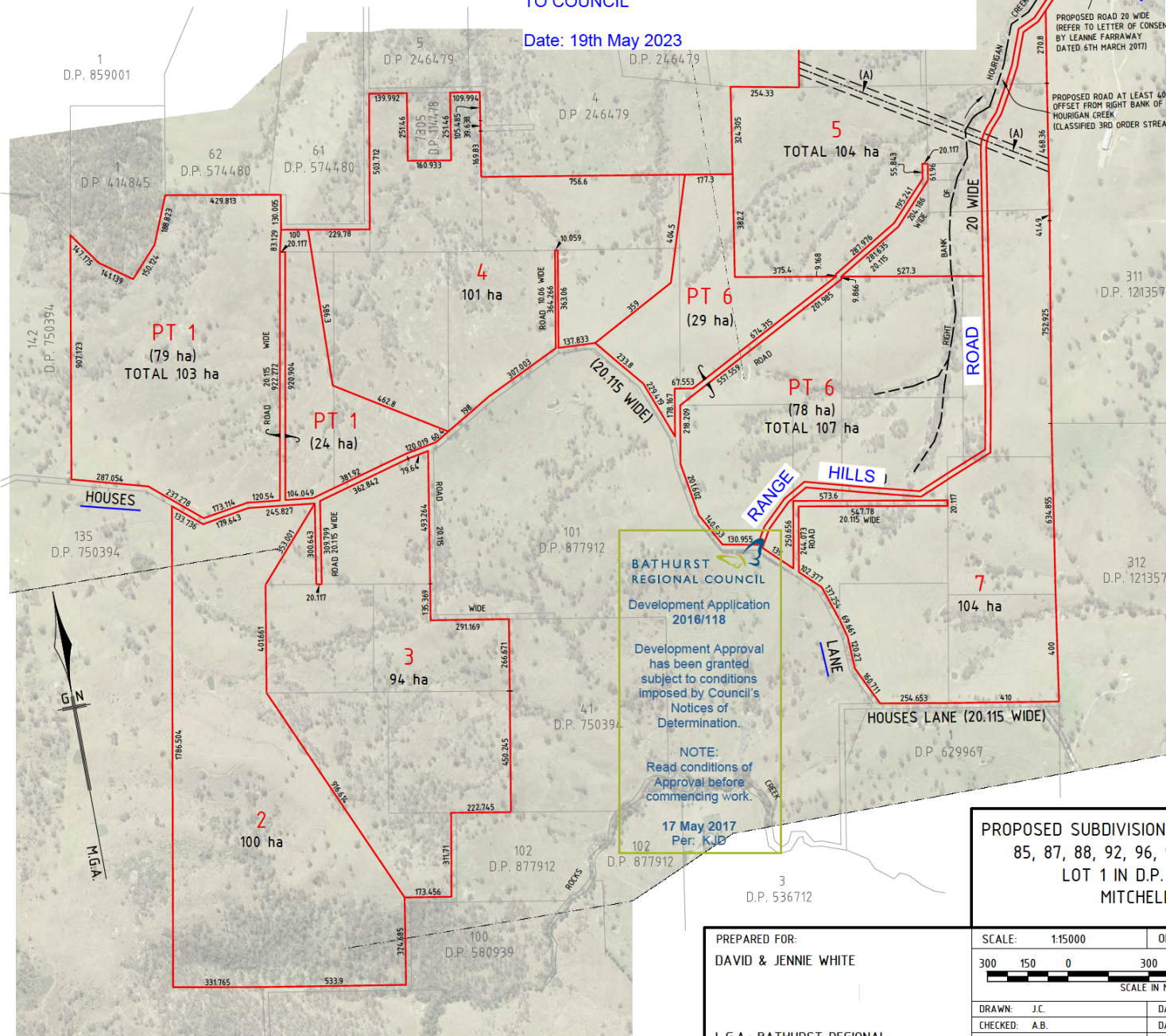
Map Scale: 1:25000 @ A4

Attachment 8.2.7.2

(A) EXISTING EASEMENT FOR TRANSMISSION LINE 45.72 WIDE

DA2016/118
PROPOSED NAMING OF NEW PUBLIC ROAD BETWEEN
OPHIR ROAD AND HOUSES LANE TO BE DEDICATED
TO COUNCIL

Date: 19th May 2023



THIS PLAN WAS PREPARED BY VOERMAN & RATSEP FOR PRINTING AS AN A3 PAPER COPY. THIS PLAN IS ALSO FOR USE AS A DIGITAL PDF BY BATHURST REGIONAL COUNCIL. THIS PLAN IS FOR THE USE OF BATHURST REGIONAL COUNCIL AND DAVID WHITE AS A PROPOSED SUBDIVISION PLAN TO ACCOMPANY A DEVELOPMENT APPLICATION FOR THE PROPOSED SUBDIVISION OF LOTS 30, 42, 51, 72, 73, 74, 78, 79, 80, 82, 83, 84, 85, 87, 88, 92, 96, 98, 105, 113, 117, 120, 127, 134, & 148 IN D.P. 750394, LOT 1 IN D.P. 126001 AND LOT 1 IN D.P. 126019 INTO SEVEN LOTS. IN PARTICULAR, NO RELIANCE SHOULD BE PLACED ON THE INFORMATION ON THIS PLAN FOR ANY FINANCIAL DEALINGS INVOLVING THE LAND OTHER THAN AS TO ACCOMPANY A DEVELOPMENT APPLICATION TO BATHURST REGIONAL COUNCIL. THIS PLAN HAS NOT BEEN PREPARED FOR CONTRACT PURPOSES.

THE DIMENSIONS AND THE FINAL AREAS OF THE LOTS SHOWN HEREON MAY VARY AND ARE SUBJECT TO FIELD SURVEY AND ALSO TO THE REQUIREMENTS OF COUNCIL AND ANY OTHER AUTHORITY WHICH MAY HAVE REQUIREMENTS UNDER ANY RELEVANT LEGISLATION.

THE REQUIREMENT FOR EASEMENTS HAS NOT BEEN INVESTIGATED AT THIS STAGE.

NO UNDERGROUND SERVICES, OVERHEAD SERVICES, EASEMENTS, ENCUMBRANCES OR RESTRICTIONS AFFECTING, BENEFITING ON OR NEAR THE SUBJECT LAND HAVE BEEN SHOWN OR INVESTIGATED BY VOERMAN & RATSEP.

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THIS PLAN IS NOT A PLAN OF AN APPROVED SUBDIVISION BY COUNCIL UNTIL A COUNCIL STAMP APPEARS ON THIS PLAN WITH THE STATEMENT THAT DA APPROVAL HAS BEEN GRANTED.

PROPOSED LOTS 1, 2, 3, 4, 5, 6 & 7 ARE NOT LOTS IN A REGISTERED DEPOSITED PLAN UNTIL A DEPOSITED PLAN IS PREPARED, APPROVED BY COUNCIL AND THEN REGISTERED AT LAND AND PROPERTY INFORMATION.

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THIS NOTE IS AN INTEGRAL PART OF THIS PLAN AND THIS PLAN MUST NOT BE COPIED, REPRODUCED, STORED IN A RETRIEVAL SYSTEM OR TRANSMITTED IN ANY FORM BY DAVID WHITE OR BATHURST REGIONAL COUNCIL WITHOUT THESE NOTES.

THIS PLAN WAS PREPARED ON 14th MARCH 2016 BY VOERMAN & RATSEP WITH REFERENCE 15072_DA.

REVISION 2 - 8.03.2017 - OFFSET OF PROPOSED ROAD TO BE AT LEAST 40m FROM THE BANK OF HOURIGAN CREEK.
REVISION 1 - 8.03.2017 - REVISED LOT LAYOUT AND NEW ROAD ACCESS FROM OPHIR ROAD

PROPOSED SUBDIVISION OF LOTS 30, 42, 51, 72, 73, 74, 78, 79, 80, 82, 83, 84, 85, 87, 88, 92, 96, 98, 105, 113, 117, 120, 127, 134 & 148 IN D.P. 750394, LOT 1 IN D.P. 126001 AND LOT 1 IN D.P. 126019 INTO 7 LOTS MITCHELL HIGHWAY, ROCK FOREST & THE ROCKS

PREPARED FOR:
DAVID & JENNIE WHITE

L.G.A.: BATHURST REGIONAL
LOCALITY: THE ROCKS & ROCK FOREST

SCALE: 1:15000
ORIGINAL SIZE: A3
300 150 0 300 600 900
SCALE IN METRES
DRAWN: J.C.
CHECKED: A.B.
JOB REF: 15072
CAD REF: 15072_DA Rev 2.dwg
DATE: 14/03/2016
DATE: 21/03/2016
SHEET 1 OF 1 SHEETS

PREPARED BY:
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Andrew Burge
Registered Land Surveyor
under the Surveying & Spatial
Information Act, 2002

Bathurst Region Heritage
Plan 2021 – 2025
IMPLEMENTATION
PLAN FOR 2022/23
Annual Priorities



Strategic (Heritage) Planning Priorities 2022/23

Below is an overview of the Strategic Planning Priorities for 2022/23 for the Environmental Planning & Building Services Department as they relate to heritage in the Bathurst Region. This table should not be read as an exhaustive list of tasks undertaken by the Strategic Planning Section.

The achievement of these priorities is dependent upon funding and staff resources and the impacts of Covid-19 on workflows. It is expected that a number of these priorities will rollover into 2023/24 and beyond.

PLACE MANAGEMENT/HERITAGE INVESTIGATIONS
<ul style="list-style-type: none"> Continue to determine the future of key CBD sites, including the former TAFE site and Ambulance Station Precinct Identify opportunities from the Town Centre Masterplan for implementation within the CBD Place management and design guidance for precincts and sites within the region
PLANNING CONTROLS
<ul style="list-style-type: none"> Update heritage items in Schedule 5 of the Bathurst Regional Local Environmental Plan 2014 Update planning controls under the Bathurst Regional Development Control Plan 2014
HERITAGE ASSETS
<ul style="list-style-type: none"> Continue to prepare and implement maintenance plans for Council's heritage assets
HERITAGE SUPPORT
<ul style="list-style-type: none"> Heritage Assistance Funds: Manage applications, distribution of funds and final reports Heritage advisory services – manage services

HERITAGE ASSESSMENT
<ul style="list-style-type: none"> DA referrals Clause 5(10)(3) exemptions Pre DA meetings
HERITAGE PROJECTS
<ul style="list-style-type: none"> Prepare quarterly Implementation Plan and update Council's YourSay page. Continue to promote Implementation Plan and YourSay page Support Council in any Aboriginal heritage investigations
HERITAGE INTERPRETATION
<ul style="list-style-type: none"> Continue to implement the Aboriginal Heritage Interpretation Strategy and particularly the 1824 stories and commemorations Continue development of Interpretation Strategies and Plans for significant sites and stories
HERITAGE EDUCATION
<ul style="list-style-type: none"> Heritage Reference Group – workshops Theo Barker Lecture Dr Robin McLachlan Heritage Award

Bathurst Region Heritage
Plan 2021 – 2025
IMPLEMENTATION
PLAN FOR 2022/23
Annual Priorities



Introduction

The Bathurst Region Heritage Implementation Plan (the Heritage Implementation Plan) has been prepared to highlight current programs and projects being undertaken to implement the Bathurst Region Heritage Plan 2021 - 2025.

The vision of the Bathurst Region Heritage Plan is:

***Respecting our past, valuing our stories, shaping our future.** Bathurst will be a pre-eminent heritage city and region to be experienced as a desirable and sustainable place to live, work and visit.*

The core goal of the Bathurst Region Heritage Plan is:

*To **protect, enhance and promote our Indigenous and European heritage** –places, objects, natural environment, people and projects and their embedded stories.*

The Heritage Implementation Plan outlines the key activities/programs/projects and services currently being undertaken by Council's Planning, Museums, Library, Economic Development and Tourism sections. It also provides an opportunity for interested community, heritage and village groups to provide regular updates on activities they are undertaking with respect to the actions of the Heritage Plan. Note that the Plan should not be viewed as an exhaustive list of all Council and community activities that might relate to heritage management and promotion within the Bathurst Region.

The Bathurst Region Heritage Plan and the Heritage Implementation Plan will be available for the community to view on the Bathurst Yoursay website. Interested persons can register their email address on this site to receive notification of the latest updates of the Implementation Plan. Council aims to provide an update on the Plan at the end of September, December, March and June of each financial year.

The Implementation Plan will be reported to Council and to the NSW Heritage Division at the end of each financial year.

A separate Implementation Plan will be available for each financial year.

Glossary of Terms

AFMM	Australian Fossil and Mineral Museum
BRM	Bathurst Rail Museum
BVIC	Bathurst Visitor Information Centre
CBD	Central Business District
CMP	Conservation Management Plan
DA	Development Application
DCP	Development Control Plan
DPC (Heritage)	Department of Premier and Cabinet (Heritage)
DPIE	Department of Planning, Industry and Environment
Gateway Determination	Approval from DPIE to place a Planning Proposal on public exhibition
LEP	Local Environmental Plan
NMRM	National Motor Racing Museum
Planning Proposal	Proposal to amend a Local Environmental Plan
PHO	Public Health Order
SWOT	Strength, Weakness, Opportunity, Threat Analysis
YTD	Year to Date

Strategic (Heritage) Planning Priorities 2022/23

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HERITAGE EDUCATION
<ul style="list-style-type: none"> Heritage Reference Group – workshops Theo Barker Lecture Dr Robin McLachlan Heritage Award

The Implementation Plan

To achieve the actions within the Bathurst Region Heritage Plan collaboration is required across Council, including Economic Development, Library Services, Museums, Strategic Planning and Tourism and the Community Groups that form the Bathurst Region Heritage Reference Group.

The outcomes achieved under the Plan by Council and the Community Groups are listed below and reported on quarterly.

Each Community Group is to also able to provide an update of the activities undertaken by their group.

1. Bathurst Regional Council

1.1 Strategic Planning:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
Bathurst Region Heritage Reference Group	1.1.1	New model of consultation adopted including: <ul style="list-style-type: none"> - Ongoing emails to the Heritage Reference Group email regarding planning matters on Public Exhibition and heritage related events that Council becomes aware of. - Interpretation workshop held in May 2023.
Support Community Groups	1.1.2 1.1.3 1.1.4	Council representatives have attended meetings with: <ul style="list-style-type: none"> - Bathurst Town Square Group. - Bathurst Business Chamber in relation to draft CBD Future Proofing policy, Streets and Shared Spaces, and the BIMC Planning Proposal.
Commemorations of the Bicentenary of martial law/Bathurst Wars in 2024	1.1.3 1.1.5 4.2.2	Council's Frontier Wars Working Party continues to meet through to 2024. Ongoing meetings with local Aboriginal groups have been held.
Recognition of Aboriginal Cultural Heritage	1.1.3 4.2.2	Funding application lodged under NSW Community Heritage grants – Interpretation Project: <ul style="list-style-type: none"> - Wiradjuri resistance and declaration of martial law in 1824
Bathurst Heritage Plan and annual implementation plan	1.2.1 1.2.2 1.2.3 1.2.4 4.4.6	2021-2025 Heritage Plan and Implementation Plan being reported on Council's YourSay website and updated quarterly.
Planning Studies and Strategies	2.1.1 2.1.2 2.4.1 3.1.1 5.2.2	<p>Bathurst Streets and Shared Spaces Streets and Shared Spaces Round 1 and 2 completed.</p> <p>Bathurst Town Centre Master Plan & Council's Response "Future Proofing our CBD" Council adopted the policy "Future Proofing our CBD – 2022 and Beyond" which establishes guiding principles to be considered as changes are made within the public realm of the CBD.</p> <p>Review of the Village Plans Review of heritage items and heritage conservation areas in villages underway. Completed for Rockley, Sofala and Peel.</p>
Local Character Statements	2.1.2	Review of the Village Plans

	2.1.3	Local character statements to be integral part of the new village plans. Underway for Rockley, Sofala and Peel.
<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
	2.1.4 2.2.2 2.2.3	<p>Schedule 5 Bathurst Regional LEP amendment to update list of heritage items in Schedule 5 of the LEP to include 39 new sites exhibited, adopted by Council and gazetted.</p> <p>Aboriginal Heritage Provisions in DCP Review of the Aboriginal Heritage provisions in Chapter 10 of the DCP underway.</p>
Conservation Management Plans	2.1.4 2.4.1 3.1.1 3.1.3 5.2.4	<p>Former Ambulance Station CMP for Ambulance Station finalised.</p>
Community engagement with respect to Development Application and Planning Instruments amendments	2.3.4	Review underway of the Bathurst Community Participation Plan.
Aboriginal Cultural Heritage Assessments	2.3.5	<p>Aboriginal Cultural Heritage Assessments Reports:</p> <ol style="list-style-type: none"> 1. Proposed Go Kart Track, College Road – completed. 2. Proposed BARN, Ben Chifley Dam – underway.
Heritage Advisory Service	2.3.2 2.3.1 2.3.3 2.4.1 2.5.1 2.6.1 3.2.1	<p>Since 1 July 2022, Council's Heritage Advisor and/or staff have been on 60 site inspections (including virtual). Council's Heritage Advisor and been involved in:</p> <ul style="list-style-type: none"> • 70 Heritage/Urban Design advice matters • 36 pre-DA matters • 21 Development assessment advice • 9 enquiries for the demolition of the principle building on a site <p>The service was significantly disrupted by Covid-19 in 2021. The service is returning to Pre-Covid levels with fortnightly visits being undertaken.</p>
Exemptions from the need for consent for minor works and payment of DA fees	3.3.2 3.3.3	<ol style="list-style-type: none"> 1. Since 1 July 2022, 35 exempt developments pursuant to Clause 5.10(3) of the Bathurst Regional Local Environmental Plan 2014 were issued. 2. DA fees waived for repainting of buildings, erection of signage and reinstatement of verandahs within the Bathurst CBD - ongoing. <p>Development of a policy for the application of Clause 5.10(3) heritage exemptions beginning with guidelines for appropriate siting of solar panels commenced.</p>

Senior Heritage Planner	3.2.2	Review of Strategic Planning staff structure completed resulting in 5 day per week Senior Heritage Planner position and full time Urban Design Planner. Both positions support the implementation of the Heritage Plan.
Heritage Training & Education	2.5.2 2.5.3 3.3.4 4.4.3	Heritage Interpretation workshop held on 9 th of May 2023 with 21 in-person attendees and 4 online.
<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
	5.1.2	
Heritage Assistance Funding	3.3.1 4.2.3 5.2.3	<p>Local Heritage Fund Applications for funding under 2022/23 program called and assessed. Grant offers were made to 39 projects of which 26 were completed. Projects had a total cost of works of approximately \$490,119 with \$47,350 worth of funding offered.</p> <p>Applications for funding under 2023/2024 program close 9 June 2023.</p> <p>Bathurst Region Interpretation Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 5 projects of which 4 were completed. Project has a total cost of works of approximately \$20,121.00 and \$6,350.00 worth of funding offered.</p> <p>Applications for funding under 2023/2024 program close 9 June 2023.</p> <p>Bathurst CBD Main Street Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 8 projects of which 7 were completed. Projects had a total cost of works of approximately \$136,826 and \$24,500.00 worth of funding offered.</p> <p>Applications for funding under 2023/2024 program close 9 June 2023.</p> <p>Dr Robin McLachlan Heritage Award Council established a new heritage award to recognise individuals/groups involved in; and to support new, history research and interpretation projects. The Award replaces the former Macquarie Medal Program.</p>
Interpretative/Guidance material	3.2.3 4.2.2	<p>Pillars of Bathurst Final booklet update prepared and new Pillar for Dr R McLachlan being developed.</p>

	4.3.1 4.3.2 4.4.5 4.4.7 4.4.8 5.1.3 5.2.5	<p>Macquarie View Tennis Club Heritage Interpretation Plan currently being prepared as part of facility upgrade works.</p> <p>Wiradjuri Resistance and Declaration of Martial Law Funding application lodged under NSW Community Heritage grants for Interpretation Project – Wiradjuri Resistance and Declaration of Martial Law in 1824.</p> <p>Streets and Shared Spaces Round 2 - Artwork Kerrie and Bubba Kennedy with Aj and Nick Cook (T&B Bespoke), Light Pillars 2022, mixed media 'How the environment shapes us, and we shape the environment'. This artwork embodies traditional ritual knowledge of the Wiradjuri, Kamilaroi & Bathurst Community. It was created with the consent of the custodians of the Community. The work depicts the Wambuul, Galari and Marrambidya rivers. Over the past years, there have been many different Aboriginal Nations that have resettled in these areas. They have learnt to respect, learn, and share with the Wiradjuri People and their Country.</p>
Heritage Assets	3.5.2 5.2.4	<p>Headmasters residence (former TAFE site) Restoration of former Headmasters residence continuing subject to grant funding.</p> <p>Former TAFE Precinct Council considering alternative options to achieve adaptive reuse of the site.</p> <p>Lamp Standards Project underway with draft report anticipated in June 2023.</p>

1.2 Museums:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – March to May Quarter)
National Motor Racing Museum	4.2.1 5.1.4	The National Motor Racing Museum (NMRM) had a total of 9,768 visitors in the period from 1 March 2023 to 31 May 2023 which included 112 school visitors.
Australian Fossil and Mineral Museum	4.2.1 4.3.1 5.1.4	The Australian Fossil and Mineral Museum (AFMM) had a total of 7,742 visitors in the period from 1 March 2023 to 31 May 2023 which included 439 school visitors.
Chifley Home and Education Centre	3.5.1 4.2.1 5.1.4	Chifley Home and Education Centre officially reopened on 2 July 2022. 750 visitors have attended from 1 March 2023 to 31 May 2023.
Bathurst Rail Museum	4.2.1 5.1.4	The Bathurst Rail Museum (BRM) had a total of 9,339 visitors in the period from 1 March 2023 to 31 May 2023 which included 41 school visitors.
Central Tablelands Collections Facility	4.2.1 5.1.1 5.1.2	<p>The Central Tablelands Collections Facility was officially opened on 16 September 2022. Work has commenced on moving BRC Collections into storage.</p> <p>Museums Bathurst continues to work with partners including The Australian Museum, Grimewade Centre for Cultural Materials (Melbourne University), Sydney University, TAFE NSW, Museums & Galleries NSW and MAAS with discussions around learning and professional development opportunities together with hiring of spaces.</p>

1.3 Tourism:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
Events/Promotion	4.1.1 4.1.2 4.1.3 4.1.4 4.2.2	<p>Village Event Development Fund</p> <p>BVIC continues to work with villages through the Village Event Development Fund which has committed support to the Hill End 150 Festival and the Rockley Garden and Art Festival in 2022/23 and is in discussion for a revived 'Rebellion on the Turon' event at Sofala in 2023.</p> <p>2023 Autumn Colours</p>

	4.3.1 4.3.4 4.4.5	<p>The 2023 Autumn Colours Heritage Festival ran from 11 March to 14 May. The program included the centrepiece event of the Bathurst Heritage Trades Trail at the Bathurst Showground on the weekend of 15-16 April 2023, the second festival of Bells on 29 April and Heritage Week and Proclamation Day on 7 May. The Heritage Trades Trail attracted a record attendance of 2,984 and the Autumn Colours Heritage Festival a record overall attendance of 1,132.</p> <p>BVIC completed a submission to the new 'Public Spaces Near Me' program being developed by the NSW Department of Planning, Industry and Development. All 10 nominated Bathurst 'points of interest' focus on heritage elements of the Bathurst region. The program was rebranded as "Walks Near Me" and was launched in June 2023 by NSW Transport Minister Jo Haylen.</p>
Marketing/Public Relations	4.1.1 4.1.2 4.1.3 4.2.2 4.3.1 4.3.3	<ul style="list-style-type: none"> - New 'Museums and Historic Houses' promotional brochure produced at BVIC. - New 'Little Explorers' Z-Card developed promoting Bathurst's multiple heritage elements for kids. - New Villages Guide (Now 6th Edition) created at BVIC and printed for distribution. - New in-house informational and inspirational promotional material generated
Interpretation	4.1.1 4.1.2 4.1.3 4.1.5 4.3.1 4.3.2	<p>Bathurst Step Beyond App New interpretive walking tour for Milltown and Chifley Home and the St Joseph's Convent at Perthville are now available.</p> <p>New Tourism Wayfinding & Signage Strategy developed with community consultation including review of interpretive signage and heritage trails. BVIC staff have revised and redesigned the popular Heritage Driving Tour of Bathurst.</p> <p>Bathurst Region Website New content focussed on the region's natural and cultural heritage has been added to the bathurstregion.com.au site which is continually updated and refreshed. In 2022/23 all Cobb & Co Coach information was added.</p>

1.4 Economic Development

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
Promotion	4.2.3 4.4.1	<p>Heritage projects and grant opportunities are identified and promoted to the business community through the Economic Development monthly newsletter, Bathurst Business Hub Facebook and the Bathurstliveinvest.com.au website-</p> <p>Contacted and worked with Matt Moran on the Rockley Pub development.</p> <p>Working with TrueGreen (new owners of Tremain Mill) with their redevelopment plans</p> <p>Continue to work with the Bathurst Business Chamber to promote the Bathurst region as a tourist destination</p> <p>Council operated billboards (x4) on the highway approaches to Bathurst had new images installed in May 23.</p>

Public Relations	2.3.3	Economic Development Strategy
	5.2.1	The Economic Development Strategy has a strong heritage focus, including:
	5.2.2	<ul style="list-style-type: none"> • Recognising the importance of heritage and the role it plays as an economic asset
	5.2.3	<ul style="list-style-type: none"> • Protection of local heritage as an economic asset
	5.2.4	<ul style="list-style-type: none"> • Identifying heritage as a strength in the SWOT

	5.2.6	<ul style="list-style-type: none"> • Use of heritage to promote the city to potential future residents • Promote the Adaptive reuse of heritage buildings is an important factor in creating sustainable communities. • Recognition that the regeneration of heritage buildings adds economic and environmental value.
		A concierge service is offered by Economic Development that connects developers/potential developers to Council's Senior Heritage Planner and Heritage Advisory service.
		Created a business prospectus for the former TAFE precinct to support the EOI process.
Digital Twin	5.1.1 5.2.1	<p>In partnership with NSW Spatial Services a Digital Twin has been developed covering the CBA from the river to Browning Street. This twin provides Council with a digital snapshot of all historic buildings in the CBD to a 2cm resolution.</p> <p>The Digital Twin will be an important resource to assist with planning in the CBD.</p> <p>A 3D image of the old TAFE Building has also been created (internally and externally) providing accurate mapping of the building to allow assessment by potential development partners in the future.</p>

1.5 Library Services

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – April to June Quarter)
Sharing Information	2.4.3 4.3.2 4.4.1 4.4.4 4.4.8	Local History Collection Improve the discoverability of Bathurst Library's Local History collection on the library management system by making catalogue records more accurate, specifically Bathurst Remembers collection and new items. - Continuing.
		Bathurst Remembers DVD catalogue maintenance ongoing, including making titles and call numbers consistent. Other catalogue maintenance as needed. New items acquired and catalogued.
		Shared Databases Research the market and request quotes for shared databases such as ReCollect. Sought information about ReCollect from NSW public libraries and Datacom IT.
		Digitisation Increase digitisation of local history items and increase digital content available online, specifically ANZAC/War resources and BRC and Library created content. - 2022 ANZAC display completed.
		Adding Bathurst Remembers YouTube content links to corresponding catalogue records. Investigating how to best place Bathurst Recollections contributions and Pillars of Bathurst online. Preparing Bathurst Recollections submissions for online, in reference to Recollections style guide – 100+ now ready for online cataloguing.

	<p>Community Develop a plan to encourage community generated local history content and donations that meet with the library collection development policy, with a focus on projects that will collect community memories. - Accepting donations and shared information. Bathurst Recollections project is building – YTD: 570+ submissions. - 100+ ready for online cataloguing. Promoting Bathurst Recollections project at community events and talks. Set timeline for 2024 Pillars of Bathurst new submissions.</p> <p>Digital Presence Promote heritage/ local history content online (including social media– Way Back Wednesday, From the Archive, Wiradjuri at least monthly) and via physical displays.</p> <p>Ongoing: Facebook posts popular. Way Back Wednesday (weekly), From the Archive (monthly) and Wiradjuri Collection/History awareness (monthly). Physical and screen displays periodically.</p>
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2. Community Groups

2.1 Community Projects

<u>Programs/Projects</u>	<u>Heritage Plan Action</u>	<u>Outcomes for 2022/23</u>	<u>Responsibility</u>
Bathurst Heritage Trades	4.1.4 4.3.1	<ul style="list-style-type: none"> To be hosted 15 and 16 April 2023 	Bathurst Heritage Matters Inc
Bathurst Heritage Week	4.1.4 4.3.1	<ul style="list-style-type: none"> May 2023 	Bathurst Heritage Matters Inc
Experience Heritage Bathurst brochures	4.3.2	<ul style="list-style-type: none"> Update three brochures 	Bathurst Heritage Matters Inc
Future Proofing the CBD	2.1.1 5.2.2	<ul style="list-style-type: none"> Develop better objectives around item 11 in the Summary Table Future Proofing the CBD 	Bathurst Heritage Matters Inc
Autumn Colours Heritage Festival	4.1.4 4.3.1 4.3.3	<ul style="list-style-type: none"> September 2022 Steering Committee led by Dan Cove agreed to rebrand Autumn Colours for 2023 to better represent its purpose and content, and to give a boost to its promotion. 	Bathurst Heritage Matters Inc

2.2 Community Group Update

2.2.1 National Parks and Wildlife (Hill End)

Date	Update of key activities of the National Parks and Wildlife (Hill End)
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">

2.2.2 Bathurst District Historical Society

Date	Update of key activities of the Bathurst District Historical Society
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">

2.2.3 Bathurst Branch of the National Trust

Date	Update of key activities of the Bathurst Branch of the National Trust
	<ul style="list-style-type: none"> Regular Monthly meetings 5.00pm second Tuesday of the month at RSL Directors Room May Heritage Award to the owners and builders of 203 Keppel Street. Meeting with Council Heritage Officers re quality of DA Heritage Impact Statements Preparation of budget requirements 2023/24 NT Head Office Preparation of Branch Strategic Plan 2023/24 (draft attached) Preparation and distribution to members of Bathurst NT Branch Newsletter (link below) https://enews.nationaltrust.com.au/t/ViewEmail/r/564FCA49AA155B122540EF23F30FEDED/C67FD2F38AC4859C/?tx=0&previewAll=1&print=1&source=PrintPreview&context=BE1559E32AC7F640D744A813E2B67A32 Letter to the NSW Heritage Office re DA 2023/27 196 Howick Street, Bathurst. Meeting with developer and Council re DA for 169 Stewart Street proposed demolition. Preparation of Commemoration of Martial Law 2024 - Relevant History Topics for NSW Syllabus Documents. (Draft for consultation with local elders.) Ongoing support and Committee Members of 'Bathurst Heritage Matters' Ongoing support for the Bathurst Heritage Trades Trail - Planning Committee and volunteers Ongoing support Commemoration of the Declaration of Martial Law Ongoing support of Truth Telling in relation to the Dec. Marshall Law Committee member Friends of the Bathurst Agricultural Research Station (FOBARS) Committee members Friends of Centennial Park Ongoing support for the recognition of McPhillamy Park as "The Peoples Park" Submissions on various current D.A.'s to Council. Member of the O'Connell Earth Buildings Group Member Oberon Heritage Committee Development, printing and distribution of Bathurst Heritage Brochures Ongoing support for Miss Trails House and associated activities Input to and consideration of new NT NSW Committee Charters Attendance at various meetings of NT NSW Zoom meetings Attendance at Heads and Deputy Heads NT NSW Zoom meetings.

2.2.4 Bathurst Town Square Group

Date	Update of key activities of the Bathurst Town Square Group

2.2.5 Bathurst Heritage Matters Inc.

Date	Update of key activities of the Bathurst Heritage Matters Inc.
	<u>Heritage Promotion</u> <ul style="list-style-type: none"> BHM continues to distribute the Experience Heritage Bathurst information brochures through a number of commercial and retail venues in stands we provide, in partnership with a number of Bathurst businesses and BVIC. This series of nine highly engaging visitor and info brochures continues to be extremely popular, and over 110,000 have been printed and distributed since inception of the program. Our volunteer distribution team does a great job for Bathurst. Recently we updated the Railway Precinct brochure to include three new heritage walking tours, and are presently reprinting the Heritage Map and Guide, and the Seven Walks brochures with help from BVIC. The BHM public facebook group now has 3,700 members, which continues to grow each week, providing a platform for discussion and ideas. Hundreds of overwhelmingly positive heritage posts are made and shared every month by BHM and its members, many reaching thousands of people around Australia. The BHM website continues to provide heritage background information, policies and photos. BHM continues to operate the Experience Heritage Bathurst public facebook site, aimed at attracting more visitors to Bathurst, and providing them with ideas and information about heritage experiences. BHM continues to work closely with the Bathurst Visitor Information Centre. The regular BHM column in the Village Voice newspaper remains relevant and popular. Over 275 BHM articles have been published to date.

Heritage Events

- BHM volunteers organised and coordinated the annual Bathurst Heritage Trades Trail on 15 & 16 April 2023 in partnership with BVIC. This was located in a mega site for the first time with all attractions at the Bathurst Showground. In 2023 over 3,000 people attended, another record year, with 58% visitors from outside 2795. The event again broke even before marketing costs. This was another record year and congratulations are in order to all concerned.
The event grows year on year, and attracts nearly 2,000 visitors to Bathurst and many locals, with an estimated Economic Value to Bathurst approaching \$500k.
The dedicated public facebook site continues to be updated.
The event is a major logistical and organisational exercise, all carried out by volunteers. Partners include BVIC, Bathurst Showground, and Bathurst National Trust.
For 2023 an exciting add on was developed with BVIC – “Heritage+” where a free shuttle bus took Trades Trail ticket holders on tours of Bathurst’s heritage museums, where they enjoy half price entry, including Abercrombie House and Miss Traill’s House. This was tremendously well received.

Unfortunately, no Bathurst councillors visited the 2023 event, and we invite all councillors to come in 2024 to see firsthand the wonderful work being done to promote Bathurst.

2024 planning is under way, with the event scheduled for 16 & 17 March 2024.
- BHM coordinated Bathurst Heritage Week 2023, with tours, attractions and special events, promoted through the BVIC website and Autumn Colours. Bathurst Heritage Week in May 2023 carried a full program of over 20 events during the week. This is a significant event in the Bathurst calendar and is carried out by many volunteers. Partners included Bathurst Rail Museum, Bathurst Regional Art Gallery, Bathurst Library, and Bathurst Regional Council. Planning is underway for 2024.

Heritage Protection and Enhancement

- BHM leads the Raglan Station Restoration Committee and recently received a \$4,000 funding grant from the State Government for interpretation and station identification signage. It is expected the signage will be installed during the next quarter.
A very well received promotional and interpretation brochure has been produced and distributed.
We look forward to progressing our Raglan Station Strategic Plan with the new railway managers UGL.
The dedicated public facebook site provides a platform for public comment and ideas.
- BHM continues to provide guidance and assistance to people enquiring about heritage houses, and family histories.
- BHM submitted to Council regarding the Tremains Mill DA, and on raising building height limits in the CBD.

Heritage Conference

- We look forward to the annual Bathurst Heritage Conference foreshadowed some time ago by council to replace the quarterly Heritage Reference Group meetings.

2.2.6 Bathurst Local Aboriginal Land Council

Date	Update of key activities of the Bathurst Local Aboriginal Lands Council
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2.2.7 Wiradyuri Elders Group

Date	Update of key activities of the Wiradjuri Elders Group
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2.2.8 Bathurst Family History Group

Date	Update of key activities of the Bathurst Family History Group
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2.2.9 Greening Bathurst

Date	Update of key activities of the Greening Bathurst
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2.2.10 Bathurst Business Chamber

Date	Update of key activities of the Bathurst Business Chamber
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2.2.11 Bathurst Youth Council

Date	Update of key activities of the Bathurst Youth Council
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2.2.12 Rockley Mill and Stable Museum

Date	Update of key activities of the Rockley Mill and Stable Museum
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2.2.13 The Friends of the Agricultural Research Station

Date	Update of key activities of the Friends of the Agricultural Research Station
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2.2.14 Each of the Rural Village and Rural Settlement Progress Associations

Date	Update of key activities of the Rural Village and Rural Settlement Progress Associations
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Bathurst Region Heritage
Plan 2021 – 2025
IMPLEMENTATION
PLAN FOR 2022/23
March Quarter Update



Introduction

The Bathurst Region Heritage Implementation Plan (the Heritage Implementation Plan) has been prepared to highlight current programs and projects being undertaken to implement the Bathurst Region Heritage Plan 2021 - 2025.

The vision of the Bathurst Region Heritage Plan is:

***Respecting our past, valuing our stories, shaping our future.** Bathurst will be a pre-eminent heritage city and region to be experienced as a desirable and sustainable place to live, work and visit.*

The core goal of the Bathurst Region Heritage Plan is:

*To **protect, enhance and promote our Indigenous and European heritage** –places, objects, natural environment, people and projects and their embedded stories.*

The Heritage Implementation Plan outlines the key activities/programs/projects and services currently being undertaken by Council's Planning, Museums, Library, Economic Development and Tourism sections. It also provides an opportunity for interested community, heritage and village groups to provide regular updates on activities they are undertaking with respect to the actions of the Heritage Plan. Note that the Plan should not be viewed as an exhaustive list of all Council and community activities that might relate to heritage management and promotion within the Bathurst Region.

The Bathurst Region Heritage Plan and the Heritage Implementation Plan will be available for the community to view on the Bathurst Yoursay website. Interested persons can register their email address on this site to receive notification of the latest updates of the Implementation Plan. Council aims to provide an update on the Plan at the end of September, December, March and June of each financial year.

The Implementation Plan will be reported to Council and to the NSW Heritage Division at the end of each financial year.

A separate Implementation Plan will be available for each financial year.

Glossary of Terms

AFMM	Australian Fossil and Mineral Museum
BRM	Bathurst Rail Museum
BVIC	Bathurst Visitor Information Centre
CBD	Central Business District
CMP	Conservation Management Plan
DA	Development Application
DCP	Development Control Plan
DPC (Heritage)	Department of Premier and Cabinet (Heritage)
DPIE	Department of Planning, Industry and Environment
Gateway Determination	Approval from DPIE to place a Planning Proposal on public exhibition
LEP	Local Environmental Plan
NMRM	National Motor Racing Museum
Planning Proposal	Proposal to amend a Local Environmental Plan
PHO	Public Health Order
SWOT	Strength, Weakness, Opportunity, Threat Analysis
YTD	Year to Date

Strategic (Heritage) Planning Priorities 2022/23

Below is an overview of the Strategic Planning Priorities for 2022/23 for the Environmental Planning & Building Services Department as they relate to heritage in the Bathurst Region. This table should not be read as an exhaustive list of tasks undertaken by the Strategic Planning Section.

The achievement of these priorities is dependent upon funding and staff resources and the impacts of Covid-19 on workflows. It is expected that a number of these priorities will rollover into 2023/24 and beyond.

URBAN DESIGN/PLACE MANAGEMENT
Continue to determine the future of the former TAFE site
Identify opportunities from the Town Centre Masterplan for implementation within the CBD.
Finalise and monitor Streets as Shared Spaces Projects
Continue to determine the future of the former Ambulance Station Precinct
Commence Local Character Assessments/Statements <ul style="list-style-type: none"> Housing precincts within Bathurst Village plans Consider LEP Clause
PLANNING CONTROLS
<ul style="list-style-type: none"> Complete Schedule 5 update (2022) Commence Schedule 5 update (2023) Identify Schedule 5 – Village updates DCP amendments (dependent upon resources)
HERITAGE PROJECTS
<ul style="list-style-type: none"> Heritage Assistance Funds: Manage applications, distribution of funds and final reports Heritage advisory services – manage services

<ul style="list-style-type: none"> DA referrals Clause 5(10)(3) exemptions Pre DA meetings Macquarie Medal – reservation of funds
Prepare quarterly Implementation Plan and update Council's YourSay page. Continue to promote Implementation Plan and YourSay page
Support Council in any Aboriginal Investigations
Aboriginal Heritage Interpretation Strategy: <ul style="list-style-type: none"> Complete stage 2 Boardwalk 1824 story and Bicentenary commemorations Develop Interpretation Plan for suburb of Windradyne Development Interpretation Plan for Wiradjuri language street names project
European Heritage Interpretation: <ul style="list-style-type: none"> Duration and Munition Cottages CBD wayfinding signage Interpretation Plan for Macquarie View Tennis Club
Heritage Education: <ul style="list-style-type: none"> Heritage Reference Group – develop workshop Theo Barker Lecture

The Implementation Plan

To achieve the actions within the Bathurst Region Heritage Plan collaboration is required across Council, including Economic Development, Library Services, Museums, Strategic Planning and Tourism and the Community Groups that form the Bathurst Region Heritage Reference Group.

The outcomes achieved under the Plan by Council and the Community Groups are listed below and reported on quarterly.

Each Community Group is to also able to provide an update of the activities undertaken by their group.

1. Bathurst Regional Council

1.1 Strategic Planning:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
Bathurst Region Heritage Reference Group	1.1.1	New model of consultation adopted including: <ul style="list-style-type: none"> Ongoing emails to the Heritage Reference Group email regarding planning matters on Public Exhibition and heritage related events that Council becomes aware of.
Support Community Groups	1.1.2 1.1.3 1.1.4	Council representatives have attended meetings with: <ul style="list-style-type: none"> Bathurst Town Square Group. Bathurst Business Chamber in relation to draft CBD Future Proofing policy, Streets and Shared Spaces, and the BIMC Planning Proposal.
Commemorations of the Bicentenary of martial law/Bathurst Wars in 2024	1.1.3 1.1.5 4.2.2	Council held its first meeting of the Frontier Wars Working Party which will run through to 2024. Initial meetings with local Aboriginal groups have been held.
Recognition of Aboriginal Cultural Heritage	1.1.3 4.2.2	Funding application lodged under NSW Community Heritage grants – Interpretation Project: <ul style="list-style-type: none"> Wiradjuri resistance and declaration of martial law in 1824
Bathurst Heritage Plan and annual implementation plan	1.2.1 1.2.2 1.2.3 1.2.4 4.4.6	2021-2025 Heritage Plan and Implementation Plan being reported on Council's YourSay website and updated quarterly.
Planning Studies and Strategies	2.1.1 2.1.2 2.4.1	Bathurst Streets and Shared Spaces Streets and Shared Spaces works continuing.
	3.1.1 5.2.2	Bathurst Town Centre Master Plan & Council's Response "Future Proofing our CBD" Council adopted the policy "Future Proofing our CBD – 2022 and Beyond" which establishes guiding principles to be considered as changes are made within the public realm of the CBD.
		Review of the Village Plans Review of heritage items and heritage conservation areas in villages underway. Completed for Rockley, Sofala and Peel.
Local Character Statements	2.1.2	Review of the Village Plans
	2.1.3	Local character statements to be integral part of the new village plans. Underway for Rockley, Sofala and Peel.

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
	2.1.4 2.2.2 2.2.3	<p>Schedule 5 Bathurst Regional LEP amendment to update list of heritage items in Schedule 5 of the LEP to include 39 new sites exhibited, adopted by Council and gazetted.</p> <p>Aboriginal Heritage Provisions in DCP Review of the Aboriginal Heritage provisions in Chapter 10 of the DCP has commenced.</p>
Conservation Management Plans	2.1.4 2.4.1 3.1.1 3.1.3 5.2.4	Former Ambulance Station CMP for Ambulance Station finalised.
Community engagement with respect to Development Application and Planning Instruments amendments	2.3.4	Review underway of the Bathurst Community Participation Plan.
Aboriginal Cultural Heritage Assessments	2.3.5	Aboriginal Cultural Heritage Assessments Reports: 1. Proposed Go Kart Track, College Road – underway.
Heritage Advisory Service	2.3.2 2.3.1 2.3.3 2.4.1 2.5.1 2.6.1 3.2.1	<p>Since 1 July 2022, Council's Heritage Advisor and/or staff have been on 60 site inspections (including virtual). Council's Heritage Advisor and been involved in:</p> <ul style="list-style-type: none"> • 43 Heritage/Urban Design advice matters • 23 pre-DA matters • 13 Development assessment advice • 5 enquiries for the demolition of the principle building on a site <p>The service was significantly disrupted by Covid-19 in 2021. The service is returning to Pre-Covid levels with fortnightly visits being undertaken.</p>
Exemptions from the need for consent for minor works and payment of DA fees	3.3.2 3.3.3	<p>1. Since 1 July 2022, 27 exempt developments pursuant to Clause 5.10(3) of the Bathurst Regional Local Environmental Plan 2014 were issued.</p> <p>2. DA fees waived for repainting of buildings, erection of signage and reinstatement of verandahs within the Bathurst CBD - ongoing.</p>
Senior Heritage Planner	3.2.2	Review of Strategic Planning staff structure completed resulting in 5 day per week Senior Heritage Planner position and full time Urban Design Planner. Both positions support the implementation of the Heritage Plan.

Heritage Training & Education	2.5.2 2.5.3 3.3.4 4.4.3	Preparations commencing for heritage seminar workshop to be May 2023.
<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
	5.1.2	
Heritage Assistance Funding	3.3.1 4.2.3 5.2.3	<p>Local Heritage Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 39 projects. Projects underway and some nearing completion, if not already complete.</p> <p>Applications for funding under 2023/2024 program now open.</p> <p>Bathurst Region Interpretation Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 5 projects. Projects underway and being finalised.</p> <p>Applications for funding under 2023/2024 program now open.</p> <p>Bathurst CBD Main Street Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 8 projects. Projects underway and some nearing completion, if not already complete.</p> <p>Applications for funding under 2023/2024 program now open.</p>
Interpretative/Guidance material	3.2.3 4.2.2 4.3.1 4.3.2 4.4.5 4.4.7 4.4.8 5.1.3 5.2.5	<p>Pillars of Bathurst Final booklet update being prepared and new Pillar for Dr R McLachlan being developed.</p> <p>Macquarie View Tennis Club Heritage Interpretation Plan currently being prepared as part of facility upgrade works.</p> <p>Wiradjuri Resistance and Declaration of Martial Law Funding application lodged under NSW Community Heritage grants for Interpretation Project – Wiradjuri Resistance and Declaration of Martial Law in 1824.</p> <p>Streets and Shared Spaces Round 2 - Artwork Kerrie and Bubba Kennedy with Aj and Nick Cook (T&B Bespoke), Light Pillars 2022, mixed media 'How the environment shapes us, and we shape the environment'. This artwork embodies traditional ritual knowledge of the Wiradjuri, Kamilaroi & Bathurst Community. It was created with the consent of the custodians of the Community. The work depicts the Wambuul, Galari and Marrambidya rivers. Over the past years, there have been many different Aboriginal Nations that have resettled in these areas.</p>

		They have learnt to respect, learn, and share with the Wiradjuri People and their Country.
Heritage Assets	3.5.2 5.2.4	Headmasters residence (former TAFE site) Restoration of former Headmasters residence continuing subject to grant funding.
		Former TAFE Precinct Council considering alternative options to achieve adaptive reuse of the site.
		Lamp Standards Project underway. Inspections delayed due to traffic management arrangements and due for completion in March 2023.

1.2 Museums:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – December to February Quarter)
National Motor Racing Museum	4.2.1 5.1.4	The National Motor Racing Museum (NMRM) had a total of 10,230 visitors in the period from 1 December 2022 to 28 February 2023 which included 198 school visitors.
Australian Fossil and Mineral Museum	4.2.1 4.3.1 5.1.4	The Australian Fossil and Mineral Museum (AFMM) had a total of 7,700 visitors in the period from 1 December 2022 to 28 February 2023 which included 305 school visitors.
Chifley Home and Education Centre	3.5.1 4.2.1 5.1.4	Chifley Home and Education Centre officially reopened on 2 July 2022. 947 visitors have attended from 1 December 2022 to 28 February 2023 which included 120 school visitors.
Bathurst Rail Museum	4.2.1 5.1.4	The Bathurst Rail Museum (BRM) had a total of 8,485 visitors in the period from 1 December 2022 to 28 February 2023 which included 11 school visitors.
Central Tablelands Collections Facility	4.2.1 5.1.1 5.1.2	<p>The Central Tablelands Collections Facility was officially opened on 16 September 2022. Work has commenced on moving BRC Collections into storage.</p> <p>Museums Bathurst continues to work with partners including The Australian Museum, Grimewade Centre for Cultural Materials (Melbourne University), Sydney University, TAFE NSW, Museums & Galleries NSW and MAAS with discussions around learning and professional development opportunities together with hiring of spaces.</p>

1.3 Tourism:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
Events/Promotion	4.1.1 4.1.2 4.1.3 4.1.4 4.2.2	<p>Village Event Development Fund</p> <p>BVIC continues to work with villages through the Village Event Development Fund which has committed support to the Hill End 150 Festival and the Rockley Garden and Art Festival in 2022/23 and is in discussion for a revived 'Rebellion on the Turon' event at Sofala in 2023.</p> <p>2023 Autumn Colours</p>

	4.3.1 4.3.4 4.4.5	<p>Planning continues for the 2023 Autumn Colours Heritage program to run from 18 March to 7 May. The program will include the centrepiece event of the Bathurst Heritage Trades Trail at the Bathurst Showground on the weekend of 15-16 April 2023 and culminate in Heritage Week and Proclamation Day.</p> <p>BVIC has completed a submission to the new 'Public Spaces Near Me' program being developed by the NSW Department of Planning, Industry and Development. All 10 nominated Bathurst 'points of interest' focus on heritage elements of the Bathurst region. The program launch has been repeatedly delayed and it is now expected to go live in 2023.</p>
Marketing/Public Relations	4.1.1 4.1.2 4.1.3 4.2.2 4.3.1 4.3.3	<ul style="list-style-type: none"> - New 'Museums and Historic Houses' promotional brochure produced at BVIC. - New 'Little Explorers' Z-Card developed promoting Bathurst's multiple heritage elements for kids - New Villages Guide (Now 5th Edition) created at BVIC and printed for distribution
Interpretation	4.1.1 4.1.2 4.1.3 4.1.5 4.3.1 4.3.2	<p>Bathurst Step Beyond App New interpretive walking tour for Milltown and Chifley Home now available.</p> <p>New Tourism Wayfinding & Signage Strategy developed with community consultation including review of interpretive signage and heritage trails.</p> <p>Bathurst Region Website New content focussed on the region's natural and cultural heritage has been added to the bathurstregion.com.au site which is continually updated and refreshed.</p>

1.4 Economic Development

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
Promotion	4.2.3 4.4.1	<p>Heritage projects and grant opportunities are identified and promoted to the business community through the Economic Development monthly newsletter, Bathurst Business Hub Facebook and the Bathurstliveinvest.com.au website-</p> <p>Contacted and worked with Matt Moran on the Rockley Pub development.</p> <p>Working with TrueGreen (new owners of Tremain Mill) with their redevelopment plans</p>
Public Relations	2.3.3 5.2.1 5.2.2 5.2.3 5.2.4	<p>Economic Development Strategy</p> <p>The Economic Development Strategy has a strong heritage focus, including:</p> <ul style="list-style-type: none"> • Recognising the importance of heritage and the role it plays as an economic asset • Protection of local heritage as an economic asset • Identifying heritage as a strength in the SWOT

	5.2.6	<ul style="list-style-type: none"> • Use of heritage to promote the city to potential future residents • Promote the Adaptive reuse of heritage buildings is an important factor in creating sustainable communities. • Recognition that the regeneration of heritage buildings adds economic and environmental value.
		A concierge service is offered by Economic Development that connects developers/potential developers to Council's Senior Heritage Planner and Heritage Advisory service.
		Created a business prospectus for the former TAFE precinct to support the EOI process.
Digital Twin	???	<p>In partnership with NSW Spatial Services a Digital Twin has been developed covering the CBA from the river to Browning Street. This twin provides Council with a digital snapshot of all historic buildings in the CBD to a 2cm resolution.</p> <p>The Digital Twin will be an important resource to assist with planning in the CBD.</p> <p>A 3D image of the old TAFE Building has also been created (internally and externally) providing accurate mapping of the building to allow assessment by potential development partners in the future.</p>

1.5 Library Services

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – January to March Quarter)
Sharing Information	2.4.3 4.3.2 4.4.1 4.4.4 4.4.8	Local History Collection Improve the discoverability of Bathurst Library's Local History collection on the library management system by making catalogue records more accurate, specifically Bathurst Remembers collection and new items. - Continuing.
		Bathurst Remembers DVD catalogue maintenance ongoing. Other catalogue maintenance as needed.
		Shared Databases Research the market and request quotes for shared databases such as ReCollect. Sought information about ReCollect from NSW public libraries and Datacom IT. Sought information from Datacom IT and scheduling demonstration of ReCollect in early 2023.
		Digitisation Increase digitisation of local history items and increase digital content available online, specifically ANZAC/War resources and BRC and Library created content. - 2022 ANZAC display completed.
		Investigating how to best place Bathurst Recollections contributions and Pillars of Bathurst online. Preparing Bathurst Recollections submissions for online, in reference to our Recollections style guide. Adding Bathurst Remembers YouTube content links to corresponding catalogue records.

	<div data-bbox="734 183 2022 480"> <p>Community Develop a plan to encourage community generated local history content and donations that meet with the library collection development policy, with a focus on projects that will collect community memories. - Accepting donations and shared information.</p> <p>Bathurst Recollections is slowly building. Local history researcher, Dave Free, shared 572 local history articles he has written for LH preservation and access to community. Shared the project with Hill End Family History Group and with Bathurst District Historical Society. 2 new submissions in February. Discussions with Lithgow Library to give 200 Bathurst region images to Bathurst Library collection.</p> </div> <div data-bbox="734 480 2022 520"> <p>Digital Presence</p> </div>
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		<p>Promote heritage/ local history content online (including social media– Way Back Wednesday, From the Archive, Wiradjuri at least monthly) and via physical displays.</p> <p>Ongoing, Facebook posts popular. Way back When Wednesday (weekly) and Wiradjuri Collection/History awareness (monthly). Physical and screen displays periodically.</p>
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2. Community Groups

2.1 Community Projects

<u>Programs/Projects</u>	<u>Heritage Plan Action</u>	<u>Outcomes for 2022/23</u>	<u>Responsibility</u>
Bathurst Heritage Trades	4.1.4 4.3.1	<ul style="list-style-type: none"> To be hosted 15 and 16 April 2023 	Bathurst Heritage Matters Inc
Bathurst Heritage Week	4.1.4 4.3.1	<ul style="list-style-type: none"> May 2023 	Bathurst Heritage Matters Inc
Experience Heritage Bathurst brochures	4.3.2	<ul style="list-style-type: none"> Update three brochures 	Bathurst Heritage Matters Inc
Future Proofing the CBD	2.1.1 5.2.2	<ul style="list-style-type: none"> Develop better objectives around item 11 in the Summary Table Future Proofing the CBD 	Bathurst Heritage Matters Inc
Autumn Colours Heritage Festival	4.1.4 4.3.1 4.3.3	<ul style="list-style-type: none"> September 2022 Steering Committee led by Dan Cove agreed to rebrand Autumn Colours for 2023 to better represent its purpose and content, and to give a boost to its promotion. 	Bathurst Heritage Matters Inc

2.2 Community Group Update

2.2.1 National Parks and Wildlife (Hill End)

Date	Update of key activities of the National Parks and Wildlife (Hill End)
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2.2.2 Bathurst District Historical Society

Date	Update of key activities of the Bathurst District Historical Society
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2.2.3 Bathurst Branch of the National Trust

Date	Update of key activities of the Bathurst Branch of the National Trust
	<ul style="list-style-type: none"> • AGM held in December; new committee elected. • Regular Monthly meetings 5.00pm second Tuesday of the month at RSL Directors Room • April Heritage Award to the owners and builders of "Ramsgate" Oberon • Tremain's Mill Submissions and community meetings, meeting with developer. • Ongoing support and Committee Members of 'Bathurst Heritage Matters' • Ongoing support for the Bathurst Heritage Trades Trail - Planning Committee and volunteers • Ongoing support Commemoration of the Declaration of Martial Law • Ongoing support of Truth Telling in relation to the Dec. Marshall Law • Committee member Friends of the Bathurst Agricultural Research Station (FOBARS) • Committee members Friends of Centennial Park • Ongoing support for the recognition of McPhillamy Park as "The Peoples Park" • Submissions on various current D.A.'s to Council. • Member of the O'Connell Earth Buildings Group • Member Oberon Heritage Committee • Development, printing and distribution of Bathurst Heritage Brochures • Oberon Heritage Committee member • Support for Miss Trails • Input to and consideration of new NT NSW Committee Charters • Attendance at Advocacy meetings of NT NSW Zoom meetings • Attendance at Heads and Deputy Heads NT NSW Zoom meetings.

2.2.4 Bathurst Town Square Group

Date	Update of key activities of the Bathurst Town Square Group

2.2.5 Bathurst Heritage Matters Inc.

Date	Update of key activities of the Bathurst Heritage Matters Inc.
	<p><u>Heritage Promotion</u></p> <ul style="list-style-type: none"> BHM continues to distribute the Experience Heritage Bathurst information brochures through a number of commercial and retail venues in stands we provide, in partnership with a number of Bathurst businesses and BVIC. This series of nine highly engaging visitor and info brochures continues to be extremely popular, and over 100,000 have been printed and distributed since inception of the program. Our volunteer distribution team does a great job for Bathurst. Recently we updated the Railway Precinct brochure to include three new heritage walking tours. The BHM public facebook group now has 3,500 members, which continues to grow each week, providing a platform for discussion and ideas. Hundreds of overwhelmingly positive heritage posts are made and shared every month by BHM and its members, many reaching thousands of people around Australia. The BHM website continues to provide heritage background information, policies and photos. BHM continues to operate the Experience Heritage Bathurst public facebook site, aimed at attracting more visitors to Bathurst, and providing them with ideas and information about heritage experiences. BHM continues to work closely with the Bathurst Visitor Information Centre. The regular BHM column in the Village Voice newspaper remains relevant and popular. Over 270 BHM articles have been published to date. <p><u>Heritage Events</u></p> <ul style="list-style-type: none"> BHM volunteers are organising and coordinating the Bathurst Heritage Trades Trail for 15 & 16 April 2023. This will be located in a mega site for the first time with all attractions at the Bathurst Showground. In 2022 over 2,300 people attended, another record year, with 50% visitors from outside 2795. The event broke even before marketing costs. The event grows year on year, and attracts over a thousand visitors to Bathurst and an equal number of locals. The dedicated public facebook site continues to be updated. The event is a major logistical and organisational exercise, all carried out by volunteers. Partners include BVIC, Bathurst Lions, and Reliance Bank. <p>For 2023 an exciting add on has been developed with BVIC – “Heritage+” where a free shuttle bus will take Trades Trail ticket holders on tours of Bathurst’s heritage museums, where they will enjoy half price entry, including Abercrombie House and Miss Traill’s House.</p> <ul style="list-style-type: none"> BHM coordinated Bathurst Heritage Week 2022, with tours, attractions and special events promoted through the program BHM devised and distributed, and through the BVIC website and Autumn Colours. Bathurst Heritage Week in May 2022 carried a full program of over 20 events during the week. This is a significant event in the Bathurst calendar and is carried out by many volunteers. Partners included Bathurst Rail Museum, Bathurst Regional Art Gallery, Bathurst Library, and Bathurst Regional Council. Planning is underway for 2023. <p><u>Heritage Protection and Enhancement</u></p>

	<ul style="list-style-type: none"> BHM leads the Raglan Station Restoration Committee and recently has received approval for a \$4,000 funding grant from the State Government for interpretation and station signage. A very well received promotional and interpretation brochure has been produced and distributed. We look forward to progressing our Raglan Station Strategic Plan with the new railway managers. The dedicated public facebook site provides a platform for public comment and ideas. BHM continues to provide guidance and assistance to people enquiring about heritage houses, and family histories. BHM submitted to Council's draft Futureproofing the CBD policy, and on raising building height limits in the CBD.
	<u>Heritage Conference</u> <ul style="list-style-type: none"> We look forward to the annual Bathurst Heritage Conference foreshadowed some time ago by council to replace the quarterly Heritage Reference Group meetings.

2.2.6 Bathurst Local Aboriginal Land Council

Date	Update of key activities of the Bathurst Local Aboriginal Lands Council
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2.2.7 Wiradyuri Elders Group

Date	Update of key activities of the Wiradjuri Elders Group
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2.2.8 Bathurst Family History Group

Date	Update of key activities of the Bathurst Family History Group
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2.2.9 Greening Bathurst

Date	Update of key activities of the Greening Bathurst
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2.2.10 Bathurst Business Chamber

Date	Update of key activities of the Bathurst Business Chamber
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2.2.11 Bathurst Youth Council

Date	Update of key activities of the Bathurst Youth Council
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2.2.12 Rockley Mill and Stable Museum

Date	Update of key activities of the Rockley Mill and Stable Museum
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2.2.13 The Friends of the Agricultural Research Station

Date	Update of key activities of the Friends of the Agricultural Research Station
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2.2.14 Each of the Rural Village and Rural Settlement Progress Associations

Date	Update of key activities of the Rural Village and Rural Settlement Progress Associations
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Bathurst Region Heritage
Plan 2021 – 2025
IMPLEMENTATION
PLAN FOR 2022/23
December Quarter Update



Introduction

The Bathurst Region Heritage Implementation Plan (the Heritage Implementation Plan) has been prepared to highlight current programs and projects being undertaken to implement the Bathurst Region Heritage Plan 2021 - 2025.

The vision of the Bathurst Region Heritage Plan is:

Respecting our past, valuing our stories, shaping our future. Bathurst will be a pre-eminent heritage city and region to be experienced as a desirable and sustainable place to live, work and visit.

The core goal of the Bathurst Region Heritage Plan is:

To protect, enhance and promote our Indigenous and European heritage –places, objects, natural environment, people and projects and their embedded stories.

The Heritage Implementation Plan outlines the key activities/programs/projects and services currently being undertaken by Council's Planning, Museums, Library, Economic Development and Tourism sections. It also provides an opportunity for interested community, heritage and village groups to provide regular updates on activities they are undertaking with respect to the actions of the Heritage Plan. Note that the Plan should not be viewed as an exhaustive list of all Council and community activities that might relate to heritage management and promotion within the Bathurst Region.

The Bathurst Region Heritage Plan and the Heritage Implementation Plan will be available for the community to view on the Bathurst Yoursay website. Interested persons can register their email address on this site to receive notification of the latest updates of the Implementation Plan. Council aims to provide an update on the Plan at the end of September, December, March and June of each financial year.

The Implementation Plan will be reported to Council and to the NSW Heritage Division at the end of each financial year.

A separate Implementation Plan will be available for each financial year.

Glossary of Terms

AFMM	Australian Fossil and Mineral Museum
BRM	Bathurst Rail Museum
BVIC	Bathurst Visitor Information Centre
CBD	Central Business District
CMP	Conservation Management Plan
DA	Development Application
DCP	Development Control Plan
DPC (Heritage)	Department of Premier and Cabinet (Heritage)
DPIE	Department of Planning, Industry and Environment
Gateway Determination	Approval from DPIE to place a Planning Proposal on public exhibition
LEP	Local Environmental Plan
NMRM	National Motor Racing Museum
Planning Proposal	Proposal to amend a Local Environmental Plan
PHO	Public Health Order
SWOT	Strength, Weakness, Opportunity, Threat Analysis
YTD	Year to Date

Strategic (Heritage) Planning Priorities 2022/23

Below is an overview of the Strategic Planning Priorities for 2022/23 for the Environmental Planning & Building Services Department as they relate to heritage in the Bathurst Region. This table should not be read as an exhaustive list of tasks undertaken by the Strategic Planning Section.

The achievement of these priorities is dependent upon funding and staff resources and the impacts of Covid-19 on workflows. It is expected that a number of these priorities will rollover into 2023/24 and beyond.

URBAN DESIGN/PLACE MANAGEMENT Continue to determine the future of the former TAFE site Identify opportunities from the Town Centre Masterplan for implementation within the CBD. Finalise and monitor Streets as Shared Spaces Projects Continue to determine the future of the former Ambulance Station Precinct Commence Local Character Assessments/Statements <ul style="list-style-type: none"> Housing precincts within Bathurst Village plans Consider LEP Clause PLANNING CONTROLS <ul style="list-style-type: none"> Complete Schedule 5 update (2022) Commence Schedule 5 update (2023) Identify Schedule 5 – Village updates DCP amendments (dependent upon resources) HERITAGE PROJECTS <ul style="list-style-type: none"> Heritage Assistance Funds: Manage applications, distribution of funds and final reports Heritage advisory services – manage services 	<ul style="list-style-type: none"> DA referrals Clause 5(10)(3) exemptions Pre DA meetings Macquarie Medal – reservation of funds Prepare quarterly Implementation Plan and update Council's YourSay page. Continue to promote Implementation Plan and YourSay page Support Council in any Aboriginal Investigations Aboriginal Heritage Interpretation Strategy: <ul style="list-style-type: none"> Complete stage 2 Boardwalk 1824 story and Bicentenary commemorations Develop Interpretation Plan for suburb of Windradyne Development Interpretation Plan for Wiradjuri language street names project European Heritage Interpretation: <ul style="list-style-type: none"> Duration and Munition Cottages CBD wayfinding signage Interpretation Plan for Macquarie View Tennis Club Heritage Education: <ul style="list-style-type: none"> Heritage Reference Group – develop workshop Theo Barker Lecture
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The Implementation Plan

To achieve the actions within the Bathurst Region Heritage Plan collaboration is required across Council, including Economic Development, Library Services, Museums, Strategic Planning and Tourism and the Community Groups that form the Bathurst Region Heritage Reference Group.

The outcomes achieved under the Plan by Council and the Community Groups are listed below and reported on quarterly.

Each Community Group is to also able to provide an update of the activities undertaken by their group.

1. Bathurst Regional Council

1.1 Strategic Planning:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
Bathurst Region Heritage Reference Group	1.1.1	New model of consultation adopted including: <ul style="list-style-type: none"> - Ongoing emails to the Heritage Reference Group email regarding planning matters on Public Exhibition and heritage related events that Council becomes aware of.
Support Community Groups	1.1.2 1.1.3 1.1.4	Council representatives have attended meetings with: <ul style="list-style-type: none"> - Bathurst Town Square Group. - Bathurst Business Chamber in relation to draft CBD Future Proofing policy, Streets and Shared Spaces, and the BIMC Planning Proposal.
Commemorations of the Bicentenary of martial law/Bathurst Wars in 2024	1.1.3 1.1.5 4.2.2	Council held its first meeting of the Frontier Wars Working Party which will run through to 2024.
Recognition of Aboriginal Cultural Heritage	1.1.3 4.2.2	Funding application lodged under NSW Community Heritage grants – Interpretation Project: <ul style="list-style-type: none"> - Wiradjuri resistance and declaration of martial law in 1824
Bathurst Heritage Plan and annual implementation plan	1.2.1 1.2.2 1.2.3 1.2.4 4.4.6	2021-2025 Heritage Plan and Implementation Plan being reported on Council's YourSay website and updated quarterly.
Planning Studies and Strategies	2.1.1	Bathurst Streets and Shared Spaces
	2.1.2	Streets and Shared Spaces works continuing.
	2.4.1 3.1.1 5.2.2	Bathurst Town Centre Master Plan & Council's Response "Future Proofing our CBD" Council adopted the policy "Future Proofing our CBD – 2022 and Beyond" which establishes guiding principles to be considered as changes are made within the public realm of the CBD. Review of the Village Plans Review of heritage items and heritage conservation areas in villages underway. Completed for Rockley, Sofala and Peel.
Local Character Statements	2.1.2	Review of the Village Plans
	2.1.3	Local character statements to be integral part of the new village plans. Underway for Rockley, Sofala and Peel.

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
	2.1.4 2.2.2 2.2.3	Schedule 5 Bathurst Regional LEP amendment to update list of heritage items in Schedule 5 of the LEP to include 53 new sites exhibited and adopted by Council. Awaiting gazettal.
Conservation Management Plans	2.1.4 2.4.1 3.1.1 3.1.3 5.2.4	Former Ambulance Station Preparation of CMP for Ambulance Station being finalised.
Community engagement with respect to Development Application and Planning Instruments amendments	2.3.4	Review underway of the Bathurst Community Participation Plan.
Aboriginal Cultural Heritage Assessments	2.3.5	Aboriginal Cultural Heritage Assessments Reports: 1. Proposed Go Kart Track, College Road – underway.
Heritage Advisory Service	2.3.2 2.3.1 2.3.3 2.4.1 2.5.1 2.6.1 3.2.1	Since 1 July 2022, Council's Heritage Advisor and/or staff have been on 22 site inspections (including virtual). Council's Heritage Advisor and been involved in: <ul style="list-style-type: none"> • 22 Heritage/Urban Design advice matters • 14 pre-DA matters • 12 Development assessment advice • 2 enquiries for the demolition of the principle building on a site The service was significantly disrupted by Covid-19 in 2021. The service is returning to Pre-Covid levels with fortnightly visits being undertaken.
Exemptions from the need for consent for minor works and payment of DA fees	3.3.2 3.3.3	1. Since 1 July 2022, 17 exempt developments pursuant to Clause 5.10(3) of the Bathurst Regional Local Environmental Plan 2014 were issued. 2. DA fees waived for repainting of buildings, erection of signage and reinstatement of verandahs within the Bathurst CBD - ongoing.
Senior Heritage Planner	3.2.2	Review of Strategic Planning staff structure completed resulting in 5 day per week Senior Heritage Planner position and full time Urban Design Planner. Both positions support the implementation of the Heritage Plan.
Heritage Training & Education	2.5.2 2.5.3 3.3.4 4.4.3	Preparations commencing for heritage seminar workshop to be early 2023.

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
	5.1.2	
Heritage Assistance Funding	3.3.1 4.2.3 5.2.3	Local Heritage Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 39 projects. Projects underway.
		Bathurst Region Interpretation Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 5 projects. Projects underway.
		Bathurst CBD Main Street Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 8 projects. Projects underway.
Interpretative/Guidance material	3.2.3 4.2.2 4.3.1 4.3.2 4.4.5 4.4.7 4.4.8 5.1.3 5.2.5	Pillars of Bathurst Final booklet update being prepared and new Pillar for Dr R McLachlan being developed.
		Macquarie View Tennis Club Heritage Interpretation Plan currently being prepared as part of facility upgrade works. Funding application lodged under NSW Community Heritage grants for Interpretation Project – Wiradjuri Resistance and Declaration of Martial Law in 1824.
		Streets and Shared Spaces Round 2 - Artwork Kerrie and Bubba Kennedy with Aj and Nick Cook (T&B Bespoke), Light Pillars 2022, mixed media 'How the environment shapes us, and we shape the environment'. This artwork embodies traditional ritual knowledge of the Wiradjuri, Kamilaroi & Bathurst Community. It was created with the consent of the custodians of the Community. The work depicts the Wambuul, Galari and Marrambidya rivers. Over the past years, there have been many different Aboriginal Nations that have resettled in these areas. They have learnt to respect, learn, and share with the Wiradjuri People and their Country.
Heritage Assets	3.5.2 5.2.4	Headmasters residence (former TAFE site) Restoration of former Headmasters residence continuing subject to grant funding.
		Former TAFE Precinct Council considering alternative options to achieve adaptive reuse of the site.
		Lamp Standards Project underway. Inspections being completed in December.

1.2 Museums:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – September to November Quarter)
National Motor Racing Museum	4.2.1 5.1.4	The National Motor Racing Museum (NMRM) had a total of 13,687 visitors in the period from 1 September 2022 to 30 November 2022 which included 417 school visitors.
Australian Fossil and Mineral Museum	4.2.1 4.3.1 5.1.4	The Australian Fossil and Mineral Museum (AFMM) had a total of 8,819 visitors in the period from 1 September 2022 to 30 November 2022 which included 1,330 school visitors.
Chifley Home and Education Centre	3.5.1 4.2.1 5.1.4	Chifley Home and Education Centre officially reopened on 2 July 2022. 817 visitors have attended from 1 September 2022 to 30 November 2022 which included 10 school visitors.
Bathurst Rail Museum	4.2.1 5.1.4	The Bathurst Rail Museum (BRM) had a total of 8,614 visitors in the period from 1 September 2022 to 30 November 2022 which included 269 school visitors.
Central Tablelands Collections Facility	4.2.1 5.1.1 5.1.2	<p>The Central Tablelands Collections Facility was officially opened on 16 September 2022. Work has commenced on moving BRC Collections into storage.</p> <p>Museums Bathurst continues to work with partners including The Australian Museum, Grimewade Centre for Cultural Materials (Melbourne University), Sydney University, TAFE NSW, Museums & Galleries NSW and MAAS with discussions around learning and professional development opportunities together with hiring of spaces.</p>

1.3 Tourism:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
Events/Promotion	4.1.1 4.1.2 4.1.3 4.1.4 4.2.2	<p>Village Event Development Fund</p> <p>BVIC continues to work with villages through the Village Event Development Fund which has committed support to the Hill End 150 Festival and the Rockley Garden and Art Festival in 2022/23 and is in discussion for a revived 'Rebellion on the Turon' event at Sofala in 2023.</p> <p>2023 Autumn Colours</p>

	4.3.1 4.3.4 4.4.5	<p>Planning continues for the 2023 Autumn Colours Heritage program to run from 18 March to 7 May. The program will include the centrepiece event of the Bathurst Heritage Trades Trail at the Bathurst Showground on the weekend of 15-16 April 2023 and culminate in Heritage Week and Proclamation Day.</p> <p>BVIC has completed a submission to the new 'Public Spaces Near Me' program being developed by the NSW Department of Planning, Industry and Development. All 10 nominated Bathurst 'points of interest' focus on heritage elements of the Bathurst region. The program launch has been repeatedly delayed and it is now expected to go live in 2023.</p>
Marketing/Public Relations	4.1.1 4.1.2 4.1.3 4.2.2 4.3.1 4.3.3	<ul style="list-style-type: none"> - New 'Museums and Historic Houses' promotional brochure produced at BVIC. - New 'Little Explorers' Z-Card developed promoting Bathurst's multiple heritage elements for kids - New Villages Guide (Now 5th Edition) created at BVIC and printed for distribution
Interpretation	4.1.1 4.1.2 4.1.3 4.1.5 4.3.1 4.3.2	<p>Bathurst Step Beyond App New interpretive walking tour for Milltown and Chifley Home now available.</p> <p>New Tourism Wayfinding & Signage Strategy developed with community consultation including review of interpretive signage and heritage trails.</p> <p>Bathurst Region Website New content focussed on the region's natural and cultural heritage has been added to the bathurstregion.com.au site which is continually updated and refreshed.</p>

1.4 Economic Development

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
Promotion	4.2.3 4.4.1	<p>Heritage projects and grant opportunities are identified and promoted to the business community through the Economic Development monthly newsletter, Bathurst Business Hub Facebook and the Bathurst Business Hub/live invest Bathurst website.</p> <p>Contacted and worked with Matt Moran on the Rockley Pub development.</p> <p>Working with TrueGreen (new owners of Tremain Mill) with their redevelopment plans</p>
Public Relations	2.3.3 5.2.1 5.2.2 5.2.3 5.2.4	<p>Economic Development Strategy</p> <p>The Economic Development Strategy has a strong heritage focus, including:</p> <ul style="list-style-type: none"> • Recognising the importance of heritage and the role it plays as an economic asset • Protection of local heritage as an economic asset • Identifying heritage as a strength in the SWOT

	5.2.6	<ul style="list-style-type: none"> • Use of heritage to promote the city to potential future residents • Promote the Adaptive reuse of heritage buildings is an important factor in creating sustainable communities. • Recognition that the regeneration of heritage buildings adds economic and environmental value.
		A concierge service is offered by Economic Development that connects developers/potential developers to Council's Senior Heritage Planner and Heritage Advisory service.
		Created a business prospectus for the former TAFE precinct to support the EOI process.

1.5 Library Services

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – October to December Quarter)
Sharing Information	2.4.3	Local History Collection
	4.3.2	Improve the discoverability of Bathurst Library's Local History collection on the library management system by making catalogue records more accurate, specifically Bathurst Remembers collection and new items. - Continuing.
	4.4.1	
	4.4.4	Bathurst Remembers DVD catalogue maintenance ongoing. Other catalogue maintenance as needed.
	4.4.8	Shared Databases Research the market and request quotes for shared databases such as ReCollect. Sought information about ReCollect from NSW public libraries and Datacom IT. Sought information from Datacom IT and scheduling demonstration of ReCollect in early 2023.
		Digitisation Increase digitisation of local history items and increase digital content available online, specifically ANZAC/War resources and BRC and Library created content. - 2022 ANZAC display completed. Investigating how to best place Bathurst Recollections contributions and Pillars of Bathurst online.
		Community Develop a plan to encourage community generated local history content and donations that meet with the library collection development policy, with a focus on projects that will collect community memories. - Accepting donations and shared information. Bathurst Recollections is slowly building. Local history researcher, Dave Free, shared 572 local history articles he has written for LH preservation and access to community. Shared the project with Hill End Family History Group and with Bathurst District Historical Society.
		Digital Presence

		<p>Promote heritage/ local history content online (including social media– Way Back Wednesday, From the Archive, Wiradjuri at least monthly) and via physical displays.</p> <p>Ongoing, Facebook posts popular. Way back When Wednesday (weekly) and Wiradjuri Collection/History awareness (monthly).</p>
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2. Community Groups

2.1 Community Projects

<u>Programs/Projects</u>	<u>Heritage Plan Action</u>	<u>Outcomes for 2022/23</u>	<u>Responsibility</u>
Bathurst Heritage Trades	4.1.4 4.3.1	<ul style="list-style-type: none"> To be hosted 15 and 16 April 2023 	Bathurst Heritage Matters Inc
Bathurst Heritage Week	4.1.4 4.3.1	<ul style="list-style-type: none"> May 2023 	Bathurst Heritage Matters Inc
Experience Heritage Bathurst brochures	4.3.2	<ul style="list-style-type: none"> Update three brochures 	Bathurst Heritage Matters Inc
Future Proofing the CBD	2.1.1 5.2.2	<ul style="list-style-type: none"> Develop better objectives around item 11 in the Summary Table Future Proofing the CBD 	Bathurst Heritage Matters Inc
Autumn Colours Heritage Festival	4.1.4 4.3.1 4.3.3	<ul style="list-style-type: none"> September 2022 Steering Committee led by Dan Cove agreed to rebrand Autumn Colours for 2023 to better represent its purpose and content, and to give a boost to its promotion. 	Bathurst Heritage Matters Inc

2.2 Community Group Update

2.2.1 National Parks and Wildlife (Hill End)

Date	Update of key activities of the National Parks and Wildlife (Hill End)
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2.2.2 Bathurst District Historical Society

Date	Update of key activities of the Bathurst District Historical Society
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2.2.3 Bathurst Branch of the National Trust

Date	Update of key activities of the Bathurst Branch of the National Trust
25 November 2022	<ul style="list-style-type: none"> Heritage Awards to the owners and builders of 206 William Street, 220 Rankin Street Bathurst Integrated Medical Centre Submissions and community meetings Executive meeting with Mr Neil Wykes OAM, President. The Chair of the National Trust (NSW) at Miss Trails. Member ' Better Outcomes for the BIMC' Group Ongoing support and Committee Members of 'Bathurst Heritage Matters' Ongoing support for the Bathurst Heritage Trades Trail - Planning Committee and volunteers Ongoing support Commemoration of the Declaration of Martial Law Ongoing support of Truth Telling in relation to the Dec. Martial Law Committee member and volunteers of the WWII Exhibition held in August. Committee member Friends of the Bathurst Agricultural Research Station (FOBARS) Committee members Friends of Centennial Park Ongoing support for the recognition of McPhillamy Park as "The Peoples Park" Submissions on various current D.A.'s to Council. Member of the O'Connell Earth Buildings Group Member Oberon Heritage Committee Development, printing and distribution of Bathurst Heritage Brochures Oberon Heritage Committee member Support for Miss Trails Return to the Roaring Forties Cavalcade of History and Fashion Fundraising Input to and consideration of new NT NSW Committee Charters Attendance at Advocacy meetings of NT NSW Zoom meetings Attendance at Heads and Deputy Heads NT NSW Zoom meetings

2.2.4 Bathurst Town Square Group

Date	Update of key activities of the Bathurst Town Square Group
19 November 2022	<u>TAFE Precinct EOI Process</u> <ul style="list-style-type: none"> The Town Square Group was disappointed that strong, positive platforms of possibilities for the TAFE building and site were not achieved by the EOI process which closed in March. The Group looks forward to re-direction of effort by the BRC – What will be the next step?
	<u>Loss of Dr Robin McLachlan, OAM</u> <ul style="list-style-type: none"> At the November Town Square meeting members of the Group acknowledged the significance of his contribution to the outstanding research in the development of the history of the Bathurst Town Square.
	<u>Submissions to the YourSay website</u>

	<ul style="list-style-type: none"> The BTSG and individual members continue to provide submissions to the YourSay website – e.g. re the Bathurst Integrated Medical Centre Planning Proposal
	<u>Autumn Colours Festival 2023</u> <ul style="list-style-type: none"> Inclusion of the Bathurst Town Square Tours in the Autumn Colours Festival, 2023 will be reviewed in the New Year.

2.2.5 Bathurst Heritage Matters Inc.

Date	Update of key activities of the Bathurst Heritage Matters Inc.
8 November 2022	<u>Heritage Promotion</u> <ul style="list-style-type: none"> BHM continues to distribute the Experience Heritage Bathurst information brochures through a number of commercial and retail venues in stands we provide, in partnership with a number of Bathurst businesses and BVIC. This series of nine highly engaging visitor and info brochures continues to be extremely popular, and over 100,000 have been printed and distributed since inception of the program. Our volunteer distribution team does a great job for Bathurst. Recently we updated the Railway Precinct brochure to include three new heritage walking tours. The BHM public facebook group now has 3,400 members, which continues to grow each week, providing a platform for discussion and ideas. Hundreds of overwhelmingly positive heritage posts are made and shared every month by BHM and its members, many reaching thousands of people around Australia. The BHM website continues to provide heritage background information, policies and photos. BHM continues to operate the Experience Heritage Bathurst public facebook site, aimed at attracting more visitors to Bathurst, and providing them with ideas and information about heritage experiences. BHM continues to work closely with the Bathurst Visitor Information Centre. The regular BHM column in the Village Voice newspaper remains relevant and popular. Over 260 BHM articles have been published to date.
	<u>Heritage Events</u> <ul style="list-style-type: none"> BHM volunteers are organising and coordinating the Bathurst Heritage Trades Trail for 15 & 16 April 2023. This will be located in a mega site for the first time with all attractions at the Bathurst Showground. In 2022 over 2,300 people attended, another record year, with 50% visitors from outside 2795. The event broke even before marketing costs. The event grows year on year, and attracts over a thousand visitors to Bathurst and an equal number of locals. The dedicated public facebook site continues to be updated. The event is a major logistical and organisational exercise, all carried out by volunteers. Partners include BVIC, Bathurst Lions, and Reliance Bank. BHM coordinated Bathurst Heritage Week 2022, with tours, attractions and special events promoted through the program BHM devised and distributed, and through the BVIC website and Autumn Colours. Bathurst Heritage Week in May 2022 carried a full program of over 20 events during the week. This is a significant event in the Bathurst calendar and is carried out by many volunteers. Partners included Bathurst Rail Museum, Bathurst Regional Art Gallery, Bathurst Library, and Bathurst Regional Council. Planning is underway for 2023.
	<u>Heritage Protection and Enhancement</u>

	<ul style="list-style-type: none"> • BHM leads the Raglan Station Restoration Committee and recently has lodged a \$4,000 funding application with the State Government for interpretation and station signage. • A very well received promotional and interpretation brochure has been produced and distributed. • We look forward to progressing our Raglan Station Strategic Plan with the new railway managers. • The dedicated public facebook site provides a platform for public comment and ideas. • BHM continues to provide guidance and assistance to people enquiring about heritage houses, and family histories. • BHM submitted to Council's draft Futureproofing the CBD policy, and on raising building height limits in the CBD.
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2.2.6 Bathurst Local Aboriginal Land Council

Date	Update of key activities of the Bathurst Local Aboriginal Lands Council
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2.2.7 Wiradyuri Elders Group

Date	Update of key activities of the Wiradjuri Elders Group
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2.2.8 Bathurst Family History Group

Date	Update of key activities of the Bathurst Family History Group
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2.2.9 Greening Bathurst

Date	Update of key activities of the Greening Bathurst
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2.2.10 Bathurst Business Chamber

Date	Update of key activities of the Bathurst Business Chamber
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2.2.11 Bathurst Youth Council

Date	Update of key activities of the Bathurst Youth Council
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2.2.12 Rockley Mill and Stable Museum

Date	Update of key activities of the Rockley Mill and Stable Museum
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2.2.13 The Friends of the Agricultural Research Station

Date	Update of key activities of the Friends of the Agricultural Research Station
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2.2.14 Each of the Rural Village and Rural Settlement Progress Associations

Date	Update of key activities of the Rural Village and Rural Settlement Progress Associations
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Bathurst Region Heritage
Plan 2021 – 2025
IMPLEMENTATION
PLAN FOR 2022/23
September Quarter Update



Introduction

The Bathurst Region Heritage Implementation Plan (the Heritage Implementation Plan) has been prepared to highlight current programs and projects being undertaken to implement the Bathurst Region Heritage Plan 2021 - 2025.

The vision of the Bathurst Region Heritage Plan is:

***Respecting our past, valuing our stories, shaping our future.** Bathurst will be a pre-eminent heritage city and region to be experienced as a desirable and sustainable place to live, work and visit.*

The core goal of the Bathurst Region Heritage Plan is:

*To **protect, enhance and promote our Indigenous and European heritage** –places, objects, natural environment, people and projects and their embedded stories.*

The Heritage Implementation Plan outlines the key activities/programs/projects and services currently being undertaken by Council's Planning, Museums, Library, Economic Development and Tourism sections. It also provides an opportunity for interested community, heritage and village groups to provide regular updates on activities they are undertaking with respect to the actions of the Heritage Plan. Note that the Plan should not be viewed as an exhaustive list of all Council and community activities that might relate to heritage management and promotion within the Bathurst Region.

The Bathurst Region Heritage Plan and the Heritage Implementation Plan will be available for the community to view on the Bathurst Yoursay website. Interested persons can register their email address on this site to receive notification of the latest updates of the Implementation Plan. Council aims to provide an update on the Plan at the end of September, December, March and June of each financial year.

The Implementation Plan will be reported to Council and to the NSW Heritage Division at the end of each financial year.

A separate Implementation Plan will be available for each financial year.

Glossary of Terms

AFMM	Australian Fossil and Mineral Museum
BRM	Bathurst Rail Museum
BVIC	Bathurst Visitor Information Centre
CBD	Central Business District
CMP	Conservation Management Plan
DA	Development Application
DCP	Development Control Plan
DPC (Heritage)	Department of Premier and Cabinet (Heritage)
DPIE	Department of Planning, Industry and Environment
Gateway Determination	Approval from DPIE to place a Planning Proposal on public exhibition
LEP	Local Environmental Plan
NMRM	National Motor Racing Museum
Planning Proposal	Proposal to amend a Local Environmental Plan
PHO	Public Health Order
SWOT	Strength, Weakness, Opportunity, Threat Analysis
YTD	Year to Date

Strategic (Heritage) Planning Priorities 2022/23

Below is an overview of the Strategic Planning Priorities for 2022/23 for the Environmental Planning & Building Services Department as they relate to heritage in the Bathurst Region. This table should not be read as an exhaustive list of tasks undertaken by the Strategic Planning Section.

The achievement of these priorities is dependent upon funding and staff resources and the impacts of Covid-19 on workflows. It is expected that a number of these priorities will rollover into 2023/24 and beyond.

URBAN DESIGN/PLACE MANAGEMENT Continue to determine the future of the former TAFE site Identify opportunities from the Town Centre Masterplan for implementation within the CBD. Finalise and monitor Streets as Shared Spaces Projects Continue to determine the future of the former Ambulance Station Precinct Commence Local Character Assessments/Statements <ul style="list-style-type: none"> Housing precincts within Bathurst Village plans Consider LEP Clause PLANNING CONTROLS <ul style="list-style-type: none"> Complete Schedule 5 update (2022) Commence Schedule 5 update (2023) Identify Schedule 5 – Village updates DCP amendments (dependent upon resources) HERITAGE PROJECTS <ul style="list-style-type: none"> Heritage Assistance Funds: Manage applications, distribution of funds and final reports Heritage advisory services – manage services 	<ul style="list-style-type: none"> DA referrals Clause 5(10)(3) exemptions Pre DA meetings Macquarie Medal – reservation of funds Prepare quarterly Implementation Plan and update Council's YourSay page. Continue to promote Implementation Plan and YourSay page Support Council in any Aboriginal Investigations Aboriginal Heritage Interpretation Strategy: <ul style="list-style-type: none"> Complete stage 2 Boardwalk 1824 story and Bicentenary commemorations Develop Interpretation Plan for suburb of Windradyne Development Interpretation Plan for Wiradjuri language street names project European Heritage Interpretation: <ul style="list-style-type: none"> Duration and Munition Cottages CBD wayfinding signage Interpretation Plan for Macquarie View Tennis Club Heritage Education: <ul style="list-style-type: none"> Heritage Reference Group – develop workshop Theo Barker Lecture
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The Implementation Plan

To achieve the actions within the Bathurst Region Heritage Plan collaboration is required across Council, including Economic Development, Library Services, Museums, Strategic Planning and Tourism and the Community Groups that form the Bathurst Region Heritage Reference Group.

The outcomes achieved under the Plan by Council and the Community Groups are listed below and reported on quarterly.

Each Community Group is to also able to provide an update of the activities undertaken by their group.

1. Bathurst Regional Council

1.1 Strategic Planning:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
Bathurst Region Heritage Reference Group	1.1.1	New model of consultation adopted including: <ul style="list-style-type: none"> - Regular updates via Council's dedicated YourSay website and this Implementation Plan. - Annual conference to workshop priority topics of the Bathurst Region Heritage Plan, with other workshops called on an as-needed basis and to capitalise on training opportunities. Next workshop anticipated late 2022. - Ongoing emails to the Heritage Reference Group email regarding planning matters on Public Exhibition and heritage related events that Council becomes aware of.
Support Community Groups	1.1.2 1.1.3 1.1.4	Council representatives have attended meetings with: <ul style="list-style-type: none"> - Bathurst Town Square Group. - Bathurst Business Chamber in relation to draft CBD Future Proofing policy.
Commemorations of the Bicentenary of martial law/Bathurst Wars in 2024	1.1.3 1.1.5 4.2.2	Staff working group established. Council has formed a dedicated Frontier Wars Working Party which will run through to 2024.
Recognition of Aboriginal Cultural Heritage	1.1.3 4.2.2	Dual naming of the Macquarie River-Wambuul gazetted.
Bathurst Heritage Plan and annual implementation plan	1.2.1 1.2.2 1.2.3 1.2.4 4.4.6	2021-2025 Heritage Plan and Implementation Plan being reported on Council's YourSay website and updated quarterly.
Planning Studies and Strategies	2.1.1 2.1.2 2.4.1 3.1.1 5.2.2	<p>Bathurst Streets and Shared Spaces Streets and Shared Spaces (SaSS) Round 1 pilot project completed. Council successful in obtaining a \$500,000 grant under Sass Round 2. Round 2 project will concentrate on Machattie Lane through to Parrish Lane. Works underway.</p> <p>Bathurst Town Centre Master Plan & Council's Response "Future Proofing our CBD" Council adopted the Town Centre Master Plan as a reference document to inform future decisions in the Bathurst CBD. Council has exhibited a draft policy "Future Proofing our CBD – 2022 and Beyond" which establishes guiding principles to be considered as a changes are made within the public realm.</p>

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
		Review of the Village Plans Review of heritage items and heritage conservation areas in villages underway. Completed for Rockley, Sofala and Peel.
Local Character Statements	2.1.2	Review of the Village Plans Local character statements to be integral part of the new village plans. Underway for Rockley, Sofala and Peel.
	2.1.3 2.1.4 2.2.2 2.2.3	
		Schedule 5 Bathurst Regional LEP amendment to update list of heritage items in Schedule 5 of the LEP to include 53 new sites is currently on public exhibition until 4 October 2022.
Conservation Management Plans	2.1.4 2.4.1 3.1.1 3.1.3 5.2.4	Former Ambulance Station Preparation of CMP for Ambulance Station being finalised.
Community engagement with respect to Development Application and Planning Instruments amendments	2.3.4	Review underway of the Bathurst Community Participation Plan.
Aboriginal Cultural Heritage Assessments	2.3.5	Aboriginal Cultural Heritage Assessments Reports: 1. Stormwater Harvesting Pipeline Route and Ponds – completed. 2. Kelso Industrial Park – completed.
		Due Diligence Assessments: 1. Due Diligence for signage at Mt Panorama Wahluu – completed.
Heritage Advisory Service	2.3.2 2.3.1 2.3.3 2.4.1 2.5.1 2.6.1 3.2.1	Since 1 July 2022, Council's Heritage Advisor and/or staff have been on 22 site inspections (including virtual). Council's Heritage Advisor and been involved in: <ul style="list-style-type: none"> • 13 Heritage/Urban Design advice matters • 8 pre-DA matters • 6 Development assessment advice • 1 enquiries for the demolition of the principle building on a site The service was significantly disrupted by Covid-19 in 2021. The service is returning to Pre-Covid levels with fortnightly visits being undertaken.
Exemptions from the need for consent for minor works and payment of DA fees	3.3.2 3.3.3	1. Since 1 July 2022, 5 exempt developments pursuant to Clause 5.10(3) of the Bathurst Regional Local Environmental Plan 2014 were issued. 32 were issued in the 2020/21 financial year. 2. DA fees waived for repainting of buildings, erection of signage and reinstatement of verandahs within the

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
		Bathurst CBD - ongoing.
Senior Heritage Planner	3.2.2	Review of Strategic Planning staff structure completed resulting in 3 day per week Senior Heritage Planner position and full time Urban Design Planner. Both positions support the implementation of the Heritage Plan.
Heritage Training & Education	2.5.2 2.5.3 3.3.4 4.4.3 5.1.2	Preparations commencing for heritage seminar workshop to be held late 2022.
Heritage Assistance Funding	3.3.1 4.2.3 5.2.3	Macquarie Medal Macquarie Medal reviewed following Covid-19 and a lack of appropriate applications received in former years. New model adopted with the Macquarie Medal to be awarded as and when a worthy recipient is identified with funding reserved each year.
		Local Heritage Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 39 projects. Projects underway.
		Bathurst Region Interpretation Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 5 projects. Projects underway.
		Bathurst CBD Main Street Fund Applications for funding under 2022/23 program called and assessed. Grant offers made to 8 projects. Projects underway.
Interpretative/Guidance material	3.2.3 4.2.2 4.3.1 4.3.2 4.4.5 4.4.7 4.4.8 5.1.3 5.2.5	Pillars of Bathurst 2022 Pillars of Bathurst launched on Proclamation Day and represented the last of the Pillar Plaques as originally envisaged. The project is being handed over to Bathurst Library to convert to future digital biographies. Booklet updated.
		Mount Panorama Wahlau Boardwalk Design of Stage 1 signage (top of the Mount) completed and installed. Blue Bee Mural & Creation Story (part of SaSS pilot project) Installation of the Blue Bee Mural on the Bathurst Post Office building has been completed. Council's finalising signage in relation to mural. Alan Wright Signage

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
		<p>Interpretative sign for Alan Wright Walkway (off Keppel Street) installed.</p> <p>Macquarie View Tennis Club Heritage Interpretation Plan currently being prepared as part of facility upgrade works.</p>
Heritage Assets	3.5.2 5.2.4	<p>Headmasters residence (former TAFE site) Restoration of former Headmasters residence continuing subject to grant funding.</p> <p>Australian Fossil and Mineral Museum Council's Heritage Advisor has prepared a Conservation Strategy for the site to guide maintenance and assist in securing grant funding when available.</p> <p>Former TAFE Precinct Council resolved to cease the EOI process at its August 2022 meeting. Council considering alternative options to achieve adaptive reuse of the site.</p> <p>Lamp Standards Request for quotations for a Condition Assessment and Maintenance Plan for the Bathurst Street and Park Lamp Standards (partially grant funded) closed on 30 November 2021. Consultants appointed. Project underway.</p>

1.2 Museums:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
National Motor Racing Museum	4.2.1 5.1.4	The National Motor Racing Museum (NMRM) had a total of 10,497 visitors in the period from 1 June 2022 to 31 August 2022 which included 128 school visitors.
Australian Fossil and Mineral Museum	4.2.1 4.3.1 5.1.4	The Australian Fossil and Mineral Museum (AFMM) had a total of 11,285 visitors in the period from 1 June 2022 to 31 August 2022 which included 817 school visitors.
Chifley Home and Education Centre	3.5.1 4.2.1 5.1.4	Chifley Home and Education Centre reopened for a 'sneak preview' opening over the June long weekend and reopened officially on 2 July 2022. 798 visitors have attended from 11 June 2022 to 31 August 2022.

Bathurst Rail Museum	4.2.1 5.1.4	The Bathurst Rail Museum (BRM) had a total of 10,827 visitors in the period from 1 June 2022 to 31 August 2022 which included 237 school visitors.
Central Tablelands Collections Facility	4.2.1 5.1.1 5.1.2	Construction of the Central Tablelands Collections Facility is nearing completion. Museums Bathurst continues to work with partners including The Australian Museum, Grimewade Centre for Cultural Materials (Melbourne University), Sydney University, Tafe NSW, Museums & Galleries NSW and MAAS in preparation for the opening of the facility and providing learning and professional development opportunities.

1.3 Tourism:

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
Events/Promotion	4.1.1 4.1.2 4.1.3 4.1.4 4.2.2 4.3.1 4.3.4 4.4.5	<p>Village Event Development Fund BVIC continues to work with villages through the Village Event Development Fund which has committed support to the Hill End 150 Festival and the Rockley Garden and Art Festival in 2022/23.</p> <p>2023 Autumn Colours Planning has commenced for the 2023 Autumn Colours Heritage program to run from 18 March to 7 May. The program will include the centrepiece event of the Bathurst Heritage Trades Trail on the weekend of 15-16 April 2023 and culminate in Heritage Week and Proclamation Day.</p> <p>BVIC has completed a submission to the new 'Public Spaces Near Me' program being developed by the NSW Department of Planning, Industry and Development. All 10 nominated Bathurst 'points of interest' focus on heritage elements of the Bathurst region. The program launch has been repeatedly delayed and it is now expected to go live in late 2023.</p>
Marketing/Public Relations	4.1.1 4.1.2 4.1.3 4.2.2 4.3.1 4.3.3	Funding was sought and received through the Destination NSW "Feel New" collaborative marketing program for a marketing campaign including both Bathurst and villages. The campaign commenced in August 2022 and runs for 6 weeks. Heritage, as a pillar of the Destination Brand, is a key component of the submission with campaign elements including promotion of heritage experiences to the family and 'romantic couples' markets. A number of heritage venues are included: AFMM, The Grange Distillery, Rail Museum, Rockley Pub and Mount Panorama/Wahluu.
Interpretation	4.1.1 4.1.2 4.1.3 4.1.5 4.3.1	<p>Bathurst Step Beyond App New interpretive walking tour for the St Joseph's Convent and Heritage Centre at Perthville was launched on 16 July 2022.</p> <p>New interpretive signs for Rockley village were installed in August 2022 and linked to additional content on the Bathurst region website which will allow later integration with an app tour to be developed in 2022/23.</p>

	4.3.2	Bathurst Region Website New content focussed on the region's natural and cultural heritage have been added to the bathurstregion.com.au site which is continually updated and refreshed.
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1.4 Economic Development

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
Promotion	4.2.3 4.4.1	Heritage projects and grant opportunities are identified and promoted to the business community through the Economic Development monthly newsletter, Bathurst Business Hub Facebook and the Bathurst Business Hub/live invest Bathurst website. Contacted and worked with Matt Moran on the Rockley Pub development.
Public Relations	2.3.3 5.2.1 5.2.2 5.2.3 5.2.4 5.2.6	Economic Development Strategy The Economic Development Strategy has a strong heritage focus, including: <ul style="list-style-type: none"> • Recognising the importance of heritage and the role it plays as an economic asset • Protection of local heritage as an economic asset • Identifying heritage as a strength in the SWOT • Use of heritage to promote the city to potential future residents • Promote the Adaptive reuse of heritage buildings is an important factor in creating sustainable communities. • Recognition that the regeneration of heritage buildings adds economic and environmental value.
		A concierge service is offered by Economic Development that connects developers/potential developers to Council's Senior Heritage Planner and Heritage Advisory service.
		Created a business prospectus for the former TAFE precinct to support the EOI process.

1.5 Library Services

<u>Focus Areas</u>	<u>Heritage Plan Actions</u>	<u>Outcomes for 2022/23</u> (to date – July to September Quarter)
Sharing Information	2.4.3 4.3.2 4.4.1 4.4.4 4.4.8	Local History Collection Improve the discoverability of Bathurst Library's Local History collection on the library management system by making catalogue records more accurate, specifically Bathurst Remembers collection and new items. - Continuing. Bathurst Remembers DVD catalogue maintenance ongoing. Other catalogue maintenance as needed.

		<p>Shared Databases Research the market and request quotes for shared databases such as ReCollect. Sought information about ReCollect from NSW public libraries and Datacom IT. Continuing.</p>
		<p>Digitisation Increase digitisation of local history items and increase digital content available online, specifically ANZAC/War resources and BRC and Library created content. - 2022 ANZAC display completed.</p> <p>Investigating how to best place Bathurst Recollections contributions and Pillars of Bathurst online.</p>
		<p>Community Develop a plan to encourage community generated local history content and donations that meet with the library collection development policy, with a focus on projects that will collect community memories. - Accepting donations and shared information.</p> <p>Bathurst Recollections is slowly building. Local history researcher, Dave Free, shared 572 local history articles he has written for LH preservation and access to community.</p>
		<p>Digital Presence Promote heritage/ local history content online (including social media– Way Back Wednesday, From the Archive, Wiradjuri at least monthly) and via physical displays.</p> <p>Ongoing, Facebook posts popular. Way back When Wednesday (weekly) and Wiradjuri Collection/History awareness (monthly).</p>

2. Community Groups

2.1 Community Projects

<u>Programs/Projects</u>	<u>Heritage Plan Action</u>	<u>Outcomes for 2022/23</u>	<u>Responsibility</u>
Bathurst Heritage Trades	4.1.4 4.3.1	<ul style="list-style-type: none"> To be hosted 15 and 16 April 2023 	Bathurst Heritage Matters Inc
Bathurst Heritage Week	4.1.4 4.3.1	<ul style="list-style-type: none"> May 2023 	Bathurst Heritage Matters Inc
Experience Heritage Bathurst brochures	4.3.2	<ul style="list-style-type: none"> Update three brochures 	Bathurst Heritage Matters Inc
Future Proofing the CBD	2.1.1 5.2.2	<ul style="list-style-type: none"> Develop better objectives around item 11 in the Summary Table Future Proofing the CBD 	Bathurst Heritage Matters Inc

2.2 Community Group Update

2.2.1 National Parks and Wildlife (Hill End)

Date	Update of key activities of the National Parks and Wildlife (Hill End)
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">
	<ul style="list-style-type: none">

2.2.2 Bathurst District Historical Society

Date	Update of key activities of the Bathurst District Historical Society
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	<ul style="list-style-type: none">

2.2.3 Bathurst Branch of the National Trust

Date	Update of key activities of the Bathurst Branch of the National Trust
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2.2.4 Bathurst Town Square Group

Date	Update of key activities of the Bathurst Town Square Group
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2.2.5 Bathurst Heritage Matters Inc.

Date	Update of key activities of the Bathurst Heritage Matters Inc.
23 August 2022	<p><u>Heritage Promotion</u></p> <ul style="list-style-type: none"> • BHM continues to distribute the Experience Heritage Bathurst information brochures through a number of commercial and retail venues in stands we provide, in partnership with a number of Bathurst businesses and BVIC. This series of nine highly engaging visitor and info brochures continues to be extremely popular, and over 100,000 have been printed and distributed since inception of the program. Our volunteer distribution team does a great job for Bathurst. Recently we updated the Railway Precinct brochure to include three new heritage walking tours. • The BHM public facebook group now has 3,300 members, which continues to grow each week, providing a platform for discussion and ideas. Hundreds of overwhelmingly positive heritage posts are made and shared every month by BHM and its members, many reaching thousands of people around Australia. • The BHM website continues to provide heritage background information, policies and photos. • BHM continues to operate the Experience Heritage Bathurst public facebook site, aimed at attracting more visitors to Bathurst, and providing them with ideas and information about heritage experiences. • BHM continues to work closely with the Bathurst Visitor Information Centre. <p>The regular BHM column in the Village Voice newspaper remains relevant and popular. Over 250 BHM articles have been published to date.</p> <p><u>Heritage Events</u></p> <ul style="list-style-type: none"> • BHM volunteers are organising and coordinating the Bathurst Heritage Trades Trail for 15 & 16 April 2023. In 2022 over 2,300 people attended, another record year, with 50% visitors from outside 2795. The event broke even before marketing costs. The event grows year on year, and attracts over a thousand visitors to Bathurst and an equal number of locals. The dedicated public facebook site continues to be updated. The event is a major logistical and organisational exercise, all carried out by volunteers. Partners include BVIC, Bathurst Lions, Riding for the Disabled and Reliance Bank. <p>BHM coordinated Bathurst Heritage Week 2022, with tours, attractions and special events promoted through the program BHM devised and distributed, and through the BVIC website and Autumn Colours. Bathurst Heritage Week in May 2022 carried a full program of over 20 events during the week. This is a significant event in the Bathurst calendar and is carried out by many volunteers. Partners included Bathurst Rail Museum, Bathurst Regional Art Gallery, Bathurst Library, and Bathurst Regional Council. Planning is underway for 2023.</p> <p><u>Heritage Protection and Enhancement</u></p>

	<ul style="list-style-type: none"> • BHM continues to lead the Raglan Station Restoration Committee. A very well received promotional and interpretation brochure has been produced and distributed, and the committee is working on raising funds for complementary interpretative signage and station identification at the station. We look forward to progressing our Raglan Station Strategic Plan with the new railway managers. The dedicated public facebook site provides a platform for public comment and ideas. • BHM continues to provide guidance and assistance to people enquiring about heritage houses, and family histories. • BHM submitted to Council's draft Futureproofing the CBD policy.
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2.2.6 Bathurst Local Aboriginal Land Council

Date	Update of key activities of the Bathurst Local Aboriginal Lands Council
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	•
	•

2.2.7 Wiradyuri Elders Group

Date	Update of key activities of the Wiradjuri Elders Group
	•
	•
	•

2.2.8 Bathurst Family History Group

Date	Update of key activities of the Bathurst Family History Group
	•
	•
	•

2.2.9 Greening Bathurst

Date	Update of key activities of the Greening Bathurst
	•
	•
	•

2.2.10 Bathurst Business Chamber

Date	Update of key activities of the Bathurst Business Chamber
	•
	•
	•

2.2.11 Bathurst Youth Council

Date	Update of key activities of the Bathurst Youth Council
	•
	•
	•

2.2.12 Rockley Mill and Stable Museum

Date	Update of key activities of the Rockley Mill and Stable Museum
	•
	•
	•

2.2.13 The Friends of the Agricultural Research Station

Date	Update of key activities of the Friends of the Agricultural Research Station
	•
	•
	•

2.2.14 Each of the Rural Village and Rural Settlement Progress Associations

Date	Update of key activities of the Rural Village and Rural Settlement Progress Associations
	•
	•
	•

Attachment 8.2.8.2

BATHURST REGIONAL COUNCIL LOCAL HERITAGE FUND 2022-23 FINANCIAL YEAR SUMMARY REPORT ON ALL COMPLETED PROJECTS

Contact Name	Project Address	Quick Project	Project Cost	Funding Granted	Applicant's Contribution
Pam Favretto	29 Houses Lane, The Rocks	Roof replacement	\$74,769	\$5,000	\$69,769
Sarah Stevenson	10 Todd Street, Eglinton	Roof replacement and Verandah Repairs	\$52,080	\$5,000	\$47,080
Brian Price	106 Rocket Street, Bathurst	Replace guttering and downpipes	\$12,144	\$2,500	\$9,644
Tony Mader	126 Sydney Road, Kelso	Rising damp repair and mitigation	\$7,545	\$2,500	\$5,045
Kerry Roberts	Trunkey Cemetery, Trunkey Cemetery Road	Restoration of monuments	\$5,000	\$5,000	\$0
Lyn Haley	St Stephen's Church, 281 Fitzgeralds Valley Road	Restoration of monuments	\$5,000	\$5,000	\$0
Maxine Rowe	356 Peel Street, Bathurst	Roof replacement and external painting	\$19,060	\$2,000	\$17,060
Pam Roydhouse	1846 Ophir Road, Rock Forest	External painting	\$36,808	\$1,500	\$35,308
Anthony Coundouris	4 Allambie Boulevard, Kelso	External painting	\$7,500	\$1,000	\$6,500
Ruby Ann Abella-Morgan	159 Durham Street, Bathurst	Reinstatement & repair of front verandah, windows, chimney & repainting.	\$14,437	\$1,500	\$12,937
Tessa Heinonen	142 Seymour Street, Bathurst	Rising damp repairs, installation of vents, replacement of roof and gutters	\$32,285	\$2,000	\$30,285
Michael & Tara Cole	242 Keppel Street, Bathurst	External painting, roof and gutter replacement	\$40,924	\$1,500	\$39,424
Phillipa Barlow	5 Cross Street, Bathurst	Roof and gutter replacement	\$29,081	\$1,500	\$27,581
Lauren Farrugia	15 George Street, Bathurst	Roof and gutter replacement	\$22,682	\$2,000	\$20,682
Andrew Muldoon	169 Keppel Street, Bathurst	Rising damp repair and installation of vents. Repair downpipes and repointing.	\$9,000	\$1,500	\$7,500
Kaitlyn Fitzpatrick	220 Rankin Street, Bathurst	Roof replacement and verandah reconstruction	\$44,545	\$1,000	\$43,545
John Norman Natoli	244 William Street, Bathurst	Front verandah repairs	\$5,157	\$850	\$4,307
Richard Shepherd	35 Rocket Street, Bathurst	Replace guttering and stormwater management	\$6,550	\$800	\$5,750
Jenny McManus	32 Beresford Street, Bathurst	Subfloor Ventilation	\$7,684	\$800	\$6,884
Susan Bradley	324 O'Regans Road, Perthville	Replace guttering and downpipes.	\$5,781	\$800	\$4,981
Louise Ralph	112 Seymour Street, Bathurst	Repair stormwater	\$2,522	\$500	\$2,022
Brian Wood	1194 Lagoon Road, The Lagoon	Roof repairs	\$3,200	\$500	\$2,700
Graham Morgan	136 Bentinck Street, Bathurst	Underpinning	\$19,000	\$800	\$18,200
Caroline Edge	173 Seymour Street, Bathurst	Underpinning	\$600	\$300	\$300
Graham Whitehouse	10 Ophir Street, Bathurst	External painting	\$9,465	\$500	\$8,965
Geoff Allars	8 Budden Street, Rockley	Repair upper floor	\$17,300	\$1,000	\$16,300
			\$490,119	\$47,350	\$442,769

Attachment 8.2.8.3

**BATHURST REGIONAL COUNCIL CBD MAIN STREET
IMPROVEMENT FUND
2022-23 FINANCIAL YEAR
SUMMARY REPORT ON ALL COMPLETED PROJECTS**

Contact Name	Project Address	Quick Project	Project Cost	Funding Granted	Applicant's Contribution
Patrick Cooper	84 George Street, Bathurst	External Painting	\$17,760	\$3,000	\$14,760
Brian Mowbray	140B William Street, Bathurst	External Painting of the 1837 Hall	\$6,215	\$3,000	\$3,215
Peter Kuch	58 Bentinck Street, Bathurst	Replacement of Timber Windows	\$11,589	\$1,500	\$10,089
Suzanne New	78 George Street, Bathurst	Roof Replacement, Relocation of Services, Clean Brickwork, Re-paint and restore Front Façade, Repair Leadlight Windows and Replace Fascia Signage	\$8,927	\$3,000	\$5,927
Richard Yabsley	116 William Street, Bathurst	External Painting & Window Repairs	\$40,000	\$8,000	\$32,000
Craig Leigh	110 William Street, Bathurst	External Painting	\$10,710	\$3,000	\$7,710
Peter Sargent	241 Russell Street, Bathurst	Replacement of roof, guttering and plumbing	\$41,626	\$3,000	\$38,626
			\$136,826	\$24,500	\$112,326

Attachment 8.2.8.4

**BATHURST REGIONAL COUNCIL CONSERVATION &
INTERPRETATION FUND
2022-23 FINANCIAL YEAR
SUMMARY REPORT ON ALL COMPLETED PROJECTS**

Contact Name	Project Address	Quick Project	Project Cost	Funding Granted	Applicant's Contribution
Sarah Swift	162 Russell Street, Bathurst	Publication of "75 Treasures" book celebrating 75 years of the Bathurst District Historical Society.	\$9,900	\$3,500	\$6,400
Lorraine Purcell	Hill End Family History Centre, Clarke Street, Hill End	Digitisation, historical sound recordings & slides	\$4,021	\$450	\$3,571
Pauline Barker	Research Station Drive, Mitchell	Preservation FoBARS visual, oral & written history	\$3,013	\$1,500	\$1,513
Robert Barlow	624 Limekilns Rd, Kelso	Repair, replacement of stone capping Migrant wall	\$3,187	\$900	\$2,287
			\$20,121	\$6,350	\$13,771

POLICY:	WAIVING OF DEVELOPMENT APPLICATION FEES
DATE ADOPTED:	Director Environmental, Planning & Building Services Report #11 Council 16 June 2021 Resolution Number: ORD2021-181
ORIGINAL ADOPTION:	Director Environmental, Planning & Building Services Report #11 Council 16 June 2021 Resolution Number: ORD2021-181
FILE REFERENCE:	11.00006 & 20.00123
OBJECTIVE:	To support the lodgement of development applications that may have an impact on the broader streetscape and those that provide additional services and facilities, such as car parking, beyond relevant development standards.

That Council waive the following application fees:

Application type	Fee Waived
The painting of buildings in Zones <u>E2 Commercial Centre and RU5 Village</u> B3 Commercial Core and RU5 Village	Development Application fee and any application fee for approvals for footpath/road closures.
The erection of signage within Zone <u>E2 Commercial Centre</u> B3 Commercial Core	Development Application fee and any application fee for approvals for footpath/road closures.
The provision of new private off-street car parking areas, where such areas are provided in excess of the car parking requirements attributable to that property under the Bathurst Regional Development Control Plan	Development Application fee
The reinstatement of historic verandahs within Zone <u>E2 Commercial Centre</u> B3 Commercial Core	Development Application fee; Construction Certificate Application fee; and any application fee for approvals for footpath/road closures.

Note: that other statutory fees under the Environmental Planning and Assessment Act, Local Government Act, Roads Act and Long Service Levy Act (e.g. Planfirst, long service levy and NSW Planning portal fees) will continue to apply.

POLICY:	PLANNING AGREEMENTS
DATE ADOPTED:	Director Environmental, Planning & Building Services Report # 9.1.5 Council 17 March 2021 Resolution Number: ORD2021-66
ORIGINAL ADOPTION:	Director Environmental, Planning & Building Services Report # 9.1.5 Council 17 March 2021 Resolution Number: ORD2021-66
FILE REFERENCE:	11.00006 and 11.00049
OBJECTIVE:	To establish a framework to guide how Council enters into Planning Agreements under the Environmental Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation 2000 in connection with the development of land in the Bathurst Region.

Scope

This Policy applies to all requests made by Developers to enter into a Planning Agreement under the Environmental Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation ~~2021~~2000 with Council in conjunction with a Planning Proposal or Development Application, and to all Planning Agreements entered into in the Bathurst Region.

What is a Planning Agreement?

A planning agreement is a voluntary agreement between a developer and Council, made in conjunction with a planning proposal or development application, where the developer is required to dedicate land free of cost, make monetary contributions, or provide any other material public benefit, to be used for or applied toward a public purpose.

Circumstances in which Council will consider negotiating a planning agreement

Council, at its discretion, may negotiate a planning agreement with a developer in connection with any application by the developer for an amendment to an environmental planning instrument (EPI) or for development consent relating to any land in the Bathurst Regional Local Government Area.

Council may consider entering into a Planning Agreement in the following circumstances:

- In major development sites or precincts that are owned by a single landowner or a consortium of landowners.
- Where the developer has a direct incentive, such as bringing forward potential development, to be involved in the delivery of community infrastructure.
- Where the developer wants to provide community infrastructure in addition to, or at a higher standard than, what has been specified under the contributions plan.
- Where Council and the developer negotiate a different and better or more innovative outcome than can be achieved through imposing direct or indirect contributions.

- Where a proposed development has not been anticipated by Council and thus works and facilities to cater for this development have not been identified. A planning agreement can be prepared to specifically target the needs of the development.

Principles governing Council's use of Planning Agreements

Where a Planning Agreement under the Environmental Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation ~~2021~~2000 is proposed by a developer, Council will follow the principles established in the [NSW Department of Planning, and Environment's Planning Circular "Improving Planning Agreements" \(PS21-001\), 12 February 2021, NSW Department of Planning, Industry and Environment's Planning Agreements Practice Note \(February 2021\), as amended from time to time,](#) to negotiate, enter into and administer Planning Agreements.

CBD Shop Count – May 2023

SUMMARY:

The retail sector in Australia continues to undergo significant change as a result of increased online shopping, cost of living pressures reducing disposable incomes and economic uncertainty (cost of living pressures and fears of a recession) resulting in households saving more.

In response, a CBD Business Count Model was developed by Bathurst Regional Council in 2019 to analyse the diversity, location and changing nature of businesses within the Bathurst CBD. The Model also allows Council to calculate the vacancy rate of shopfronts in the CBD. This information enables analysis of any change in the vacancy rate and mix of shops in the future and assists in analysing the impact of such influences as drought, COVID and online shopping.

The occupancy rate data is reviewed bi-annually to detect trends over time. The first business count was undertaken in October 2019, with biannual counts in 2020, 2021, 2022 and most recently May 2023.

REPORT:

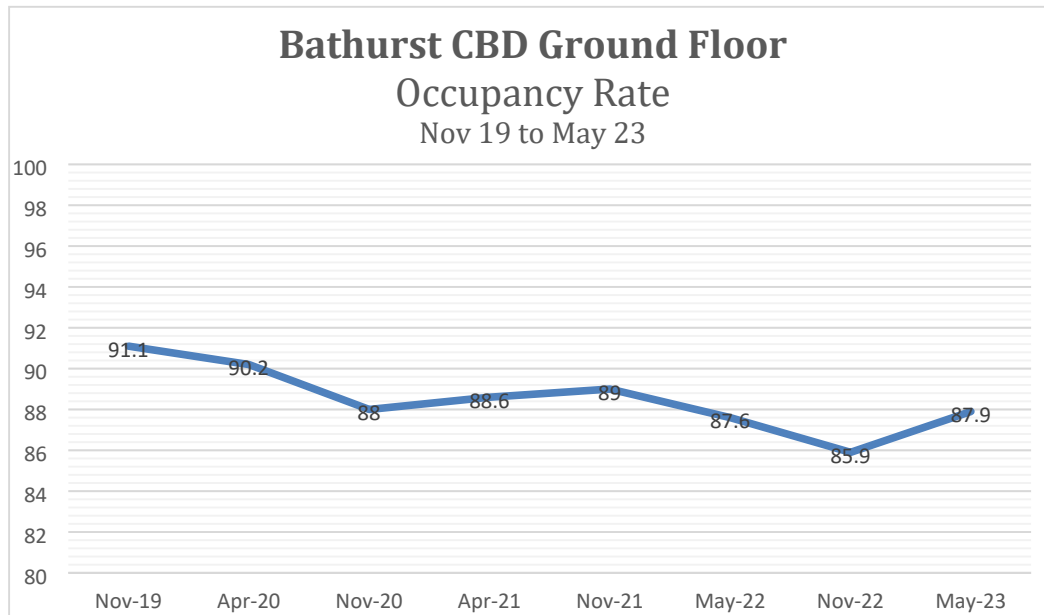
In May 2023, an updated analysis of shops in the CBD was undertaken to determine the changing mix of businesses in the CBD as well as the level of vacancies that exists. The defined CBD area for this purpose is shown in **attachment 1** and includes shopping centres.

There are 551 shops in the defined CBD area with 75 vacant stores giving an occupancy rate of 86.4%, an improvement on the October 2022 occupancy rate of 85.1%, but less than the pre COVID October 2019 occupancy rate of 90.1.

Although the CBD Business Count Model incorporates space within multi-level buildings in the CBD, the remainder of this report focuses on **ground floor shops only**.

In May 2023, the count identified 515 ground floor shop spaces in the defined CBD area of which 449 were occupied by a business. There were 65 vacant shops giving a ground floor occupancy rate of 87.9% or a 12.1% vacancy rate, an improvement on the November 2022 vacancy rate of 14.1%.

The following chart shows the trend in ground floor occupancy rate since the commencement of the count in 2019.



Benchmark data for regional CBD retail vacancy rates is not available. The latest *Australian CBD Retail Vacancy Report H2 2022* released by CBRE (Feb 23), however, indicated the major CBD retail vacancy rate (including Sydney, Melbourne, Brisbane, Perth and Adelaide) also decreased to 13.9% in the second half of 2022, down from 15.9% in the first half of 2022.

The breakup of ground floor vacant stores is as follows:

- 15 located in George Street
- 14 located in Keppel Street
- 9 located in the Bathurst Chase
- 8 located in Howick Street
- 6 located in William Street
- 5 located in Centre Point Arcade
- 3 located in Russell Street
- 2 located in the Bathurst City Centre
- 2 located in the Armada Bathurst Shopping Centre
- 1 located in the Brooke Moore Centre

Street	Number of Vacant Shops		
	Oct-19	May-23	Oct 2019- May 22
George Street	12	15	3
Bathurst Chase	8	10	2
William Street	6	9	3
Howick Street	4	8	4
Keppel Street	5	13	8
Centre Point Arcade	5	5	0
Brooke Moore Centre	3	1	-2
Russell Street	3	5	2
Bathurst City Centre	2	4	2
Armada Bathurst	0	2	2

Businesses are classified by ANZSIC Codes (Australian and New Zealand Standard Industrial Classification) in order to determine the diversity of businesses in the CBD. The ANZSIC Code is a universal classification system of businesses which is used by the ATO, ABS, ABR and other government agencies and therefore allows Council's model to be consistent with other business databases.

The mix of businesses within the CBD is as follows (ground floor only). The figures in brackets represent the number from the original count in October 2019.

- Retail, **145** businesses or 32.3% (163, 36.10%)
- Other Services (includes hairdressing, beauty & clothing repair), **78** businesses or 17.4% (74, 16.4%)
- Accommodation and Food Services, **73** businesses or 16.3% (73, 16.2%)
- Health Care and Social Assistance, **47** businesses or 10.5% (38, 8.4%)
- Professional, Scientific and Technical Services, **34** businesses or 7.6% (30, 6.7%)
- Financial and Insurance Services, **23** businesses or 5.1% (27, 6.0%)
- Rental Hiring and Real Estate, **12** businesses or 2.7% (10, 2.2%)
- Arts and Recreation Services, **10** businesses or 2.2% (8, 1.8%)
- Administrative and Support Services, **7** businesses or 1.6% (9, 2.0%)
- Education and Training, **7** businesses or 1.6% (7, 1.6%)
- Construction, **3** businesses or 0.7% (5, 1.1%)
- Public Administration and Safety, **6** businesses or 1.3% (4, 0.9%)
- Information Media and Telecommunications, **3** businesses or 0.7% (3, 0.7%)
- Electricity Generation, **1** or 0.2% (0, 0%)

Retail, Other Services and Accommodation and Food Services make up 66.0% of all businesses in the CBD, down from 68.7% in October 2019. Retail and Accommodation and Food Services have seen a decline whilst Other Services saw a small increase. This is a Global trend, which is seeing a decline in apparel and other retailers with a strong online presence and an increase in businesses that cannot be represented online, such

as services. Creating an active and engaging CBD is essential to bring residents and visitors into the CBD, which in turn will assist small business to survive.

Category	% of Total Shops		
	Oct-19	May-23	Oct 19 - Nov 22
Retail	36.1%	32.3%	-3.8%
Other Services	16.4%	17.4%	1.0%
Accommodation & Food Services	16.2%	16.3%	0.1%
Health Care & Social Assistance	8.4%	10.5%	2.0%
Professional, Scientific & Technical Services	6.7%	7.6%	0.9%
Financial & Insurance Services	6.0%	5.1%	-0.9%
Rental Hiring & Real Estate	2.2%	2.7%	0.5%
Administrative & Support Services	2.0%	1.6%	-0.4%
Arts & Recreation Services	1.8%	2.2%	0.5%
Education & Training	1.6%	1.6%	0.0%
Construction	1.1%	0.7%	-0.4%
Public Administration & Safety	0.9%	1.3%	0.4%
Information, Media & Telecommunications	0.7%	0.7%	0.0%
Electricity Generation	0.0%	0.2%	0.2%

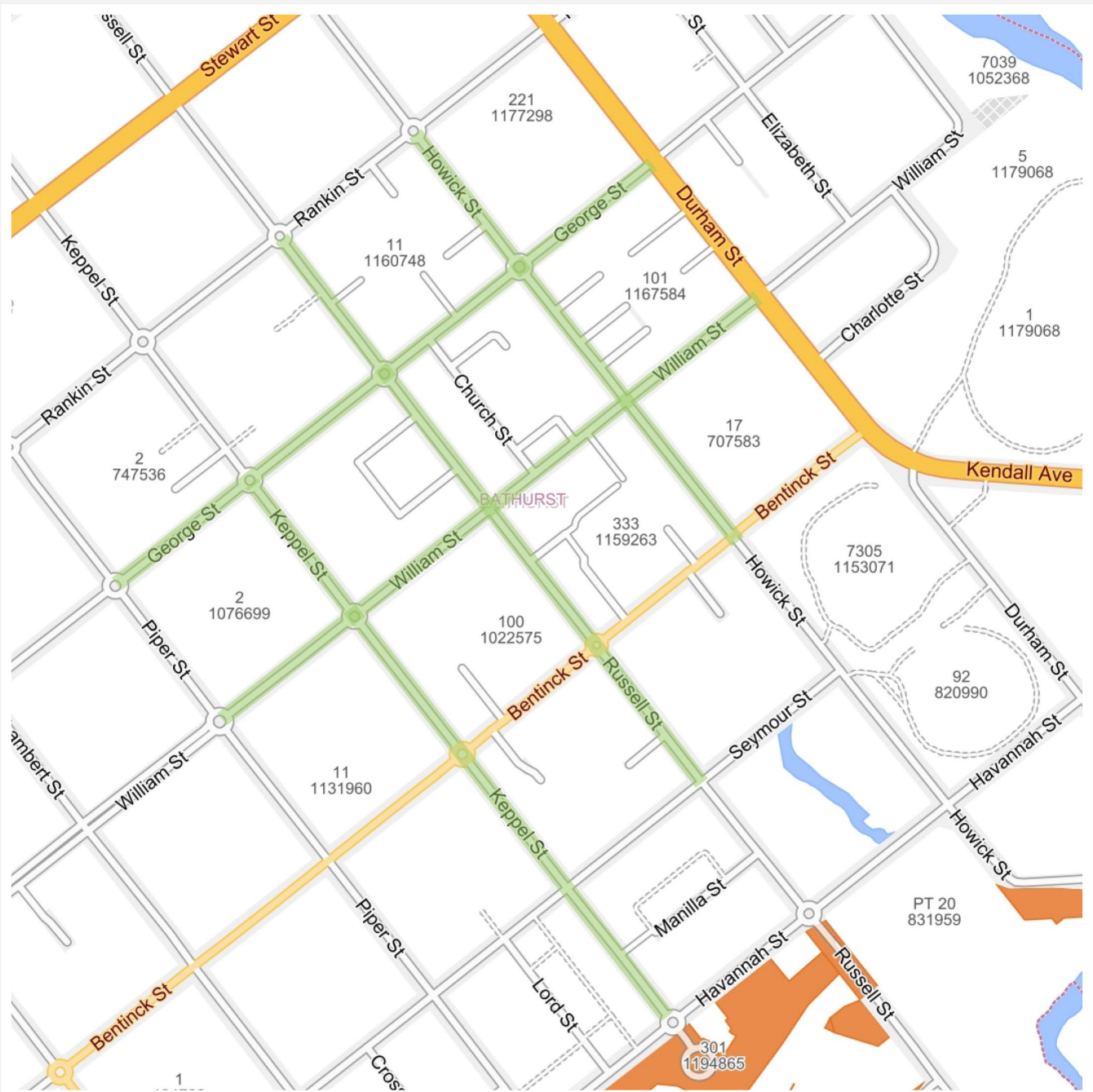
CONCLUSION:

The CBD Business Count Model is a powerful tool which is used by Council to support Economic Development and Strategic Planning.

Council continues to add information to the CBD Business Count Model which maintains an accurate historical database of businesses within the CBD, the type of business and where they are located. The Model is used to demonstrate:

- How the mix of businesses in the CBD has changed over time
- Where businesses are located within the CBD
- Key data such as shopfront vacancy rates

The Model shows a ground floor shopfront vacancy rate of 12.1% in the Bathurst CBD with a heavy retail presence. Continued bi-yearly analysis of CBD occupancy will allow trends in the business mix to continue to be identified and to assist in monitoring of the impact of online shopping and other influences (i.e. drought, COVID) on bricks and mortar businesses.



Shopping Centres covered

- Armada Bathurst
- Bathurst Chase
- Bathurst City Centre
- Centerpoint
- Macquarie Plaza
- George Street Walk

Streets surveyed

George St between Piper and Durham Sts

William St between Piper and Durham Sts

Howick St between Bentinck and Rankin Sts

Russell St between Seymour and Rankin Sts

Keppel St between George and Havannah Sts

BATHURST REGIONAL COUNCIL
INVESTMENT PERFORMANCE

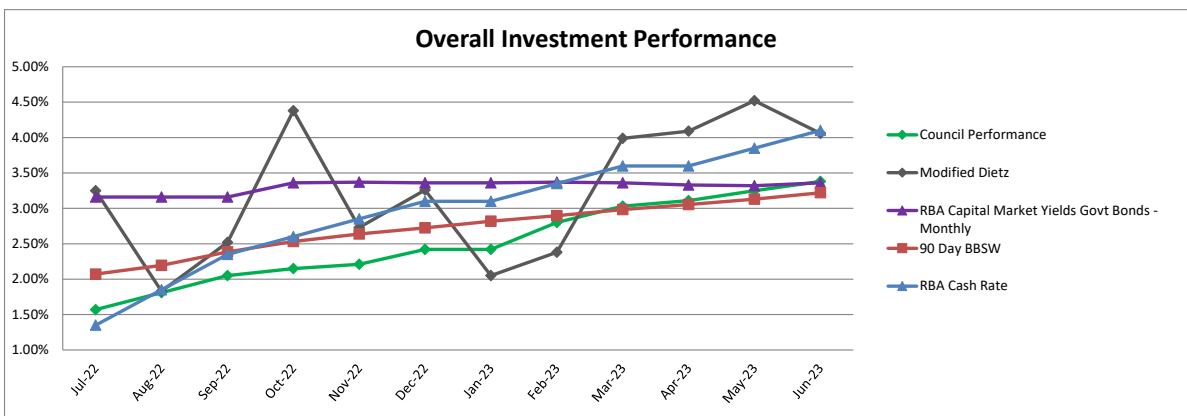
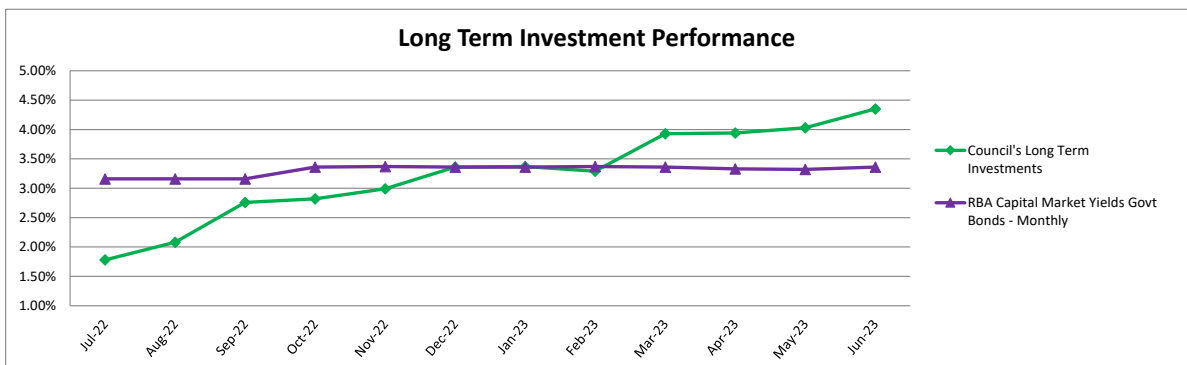
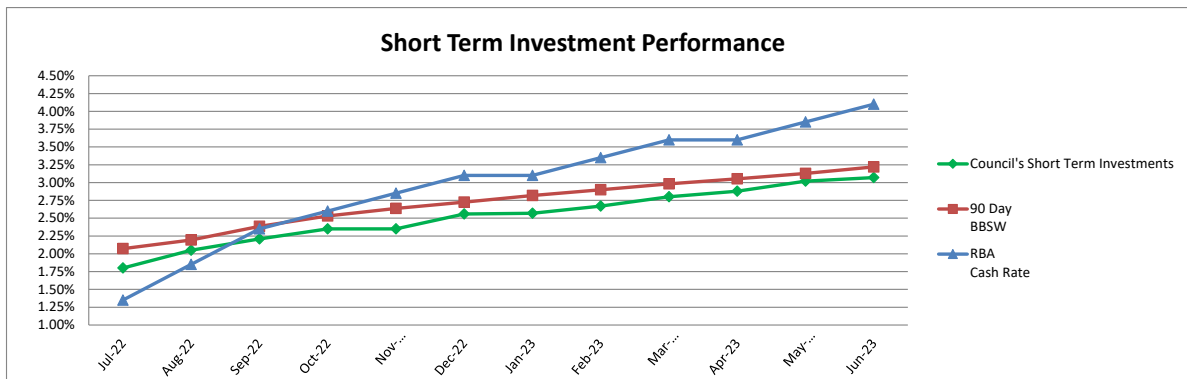
Investment Policy Benchmarks

Benchmark 1 - The performance of the portfolio shall be against the industry standard 90 Day Bank Bill Index or the official RBA Cash Rate

Council's current year to date performance compared to the two benchmarks is shown below. Council has not outperformed both benchmarks.

Reserve Bank of Australia - Cash Rate	4.10%
AFMA - 90 Day Bank Bill Swap Rate (BBSW) Avg Mid	3.220%
RBA Capital Market Yields Govt Bonds - Monthly	3.36%
Modified Dietz Calculation	4.06%

	Short Term			Long Term		Overall Performance	
	RBA Cash Rate	90 Day BBSW	Council's Short Term Investments	RBA Capital Market Yields Govt Bonds - Monthly	Council's Long Term Investments	Modified Dietz Calculation	Council Performance
Jul-22	1.35%	2.072%	1.80%	3.16%	1.78%	3.25%	1.57%
Aug-22	1.85%	2.194%	2.05%	3.16%	2.08%	1.83%	1.81%
Sep-22	2.35%	2.385%	2.21%	3.16%	2.76%	2.52%	2.05%
Oct-22	2.60%	2.531%	2.35%	3.36%	2.82%	4.38%	2.15%
Nov-22	2.85%	2.638%	2.35%	3.37%	2.99%	2.73%	2.21%
Dec-22	3.10%	2.725%	2.56%	3.36%	3.36%	3.26%	2.42%
Jan-23	3.10%	2.818%	2.57%	3.36%	3.37%	2.05%	2.42%
Feb-23	3.35%	2.898%	2.67%	3.37%	3.29%	2.38%	2.80%
Mar-23	3.60%	2.983%	2.80%	3.36%	3.93%	3.99%	3.03%
Apr-23	3.60%	3.053%	2.88%	3.33%	3.94%	4.09%	3.11%
May-23	3.85%	3.129%	3.02%	3.32%	4.03%	4.52%	3.25%
Jun-23	4.10%	3.220%	3.07%	3.36%	4.35%	4.06%	3.38%



**BATHURST REGIONAL COUNCIL
INVESTMENT PERFORMANCE**

2a - Overall Portfolio Credit Framework

To control the credit quality on the entire portfolio, the following credit framework limits the percentage of the portfolio exposed to any particular credit rating. Council has successfully met this criteria.

Short Term	Ratings	Maximum Holding %	Actual Holding %	
	A-1+	100	52%	Complies
	A-1	100	26%	Complies
	A-2	40	20%	Complies
	A-3 or unrated	Note*	2%	Complies
			100%	
Long Term				
	AAA	100	0%	Complies
	AA+ AA AA- A+ A	100	87%	Complies
	A-	40	0%	Complies
	BBB+ BBB	20	11%	Complies
	BBB- & unrated	Note *	2%	Complies
			100%	

*Note: For reasons of practicality the number of these investments should be kept to a minimum.

2b - Institutional Credit Framework

To limit single entity exposure each individual institution will be limited by their credit rating. Council will reinvest into a complying rated institution at the maturity of any investment that currently does not comply.

	Ratings	Maximum Holding %	Actual Holding %	
CBA	AA-	40	27%	Complies
National Australia Bank Limited	AA-	40	18%	Complies
Westpac	AA-	40	6%	Complies
HSBC	AA-	40	3%	Complies
Suncorp Metway Ltd	A+	30	22%	Complies
Macquarie Bank Limited	A+	30	2%	Complies
UBS AG Australia	A+	30	1%	Complies
Sumitomo Mitsui Banking Corp	A	30	1%	Complies
Bank of Queensland Limited	BBB+	5	5%	Complies
Bendigo & Adelaide Bank Ltd	BBB+	5	5%	Complies
IMB	BBB+	5	2%	Complies
AMP	BBB	5	5%	Complies
Newcastle Permanent	BBB	5	0%	Complies
Auswide Bank	BBB	5	1%	Complies
Maritime Mining & Power Credit Union Ltd	ADI	Note*	2%	
			100%	

*Note: For reasons of practicality the number of these investments should be kept to a minimum.

*Credit rating to Auswide Bank issued by Fitch Ratings, equivalent Rating by S & P shown

2c - Maturity Profile

The Investment Portfolio is to be invested within the following maturity constraints, Council has successfully met this criteria.

	Term Deposit	FRTD	TCD	FRN	Min %	Max %	Actual %	
Within one year	69,000,000	3,350,000	0	500,000	40	100	80%	Complies
One to three years	0	1,500,000	0	9,750,000	0	60	12%	Complies
Three to Five Years	0	0	0	6,750,000	0	30	8%	Complies
Over Five Years	0	0	0	0	0	15	0%	Complies
	69,000,000	4,850,000	0	17,000,000			100%	

Recommendation: That the report be noted.

Responsible Accounting Officer

.....
Aaron Jones
Director Corporate Services & Finance

.....
Prepared By Lesley Guy 4-Jul-23

.....
Reviewed By Tony Burgoyne

2022/23 Annual Operational Plan

Bathurst 2040 Community Strategic Plan

As at 30th June 2023

Council's Vision:

Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy.

As a community it is important to have a plan that outlines what we want and need as a community now and as the region grows. The NSW Government also requires all councils to have such a plan. The Bathurst 2040 Community Strategic Plan (CSP) 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.

Six key objectives have been established in the CSP:

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

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

As a 20 year plan, the CSP is not able to be wholly implemented in one term of Council. The Delivery Program represents actions that the Council expects to achieve during the current term of election for the Council, typically four years. This [Annual Operational Plan](#) identifies the individual activities and projects that will be completed within the current financial year of the Delivery Program.

OBJECTIVE 1: Our sense of place and identity

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

OBJECTIVE 3: Environmental stewardship

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

OBJECTIVE 5: Community health, safety and well being

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

Bathurst 2040 Community Strategic Plan

OBJECTIVE 2: A smart and vibrant economy

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

OBJECTIVE 4: Enabling sustainable growth

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

OBJECTIVE 6: Community leadership and collaboration

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

Attachment 8.3.2.1

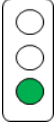

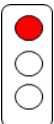
On the following pages, each of Council's principal activities is shown along with their four year Delivery Program actions and the Annual Operational Plan tasks that will be undertaken. These actions and tasks are linked back to the Bathurst 2040 CSP to show the community how its needs and wants are being delivered.

The table below is a guide to reading the Delivery Program and Annual Operational Plan.

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
From the Objectives shown on Page 2	What actions will be delivered to achieve the objective	What specific projects will be undertaken this year to address the 4 year actions	Measurable KPI How we will know when we have achieved our plans	Position Title – Director, Manager, Team Leader

The Performance Measures in this Plan have been rated by the responsible Directors as to their status of completion.

Below is a summary of the Status of all Performance Measures:

<p>In progress – tracking as expected</p>  <p>160 / 174 92 %</p>	<p>Needs Attention</p>  <p>9 / 174 5 %</p>	<p>Urgent Attention</p>  <p>5 / 174 3 %</p>
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Engineering Services



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

Asset Management




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	Bant/Rocket intersection 100m Dean Street 200m complete Morrisett St Peel to Commonwealth 650m complete	
		Monitor condition of footpaths.	100% of urban footpath inspected	Manager Works	Level 1 (CBD) – 100% as at 24/04/23 Level 2 – 100% as at 24/04/23	
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	Reconstruction and resealing works as per Council's 2022/2023 capital works and routine maintenance programs.	Manager Works	In progress/ongoing Caloola Rd Reconstruction underway but on hold due to extensive wet weather Bridle Track realignment complete Resealing of Rural and Urban Roads complete	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status															
			Completion of 2022/2023 Roads to Recovery Program.																		
		Renewal of gravel road surface throughout the network.	Completion of 2022/2023 Unsealed Roads Gravel Resheeting program.	Manager Works	In progress/ongoing 16 Rural Roads total 14.150 km	<div><div></div><div></div><div></div></div>															
		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	Complete (last assessment due 2027) <div><div>Percentage</div><div>Condition Rating</div><table><tr><td>Excellent</td><td>25.6</td><td>1</td></tr><tr><td>Good</td><td>38.5</td><td>2</td></tr><tr><td>Fair</td><td>28.5</td><td>3</td></tr><tr><td>Poor</td><td>6.5</td><td>4</td></tr><tr><td>Bad</td><td>0.8</td><td>5</td></tr></table></div>	Excellent	25.6	1	Good	38.5	2	Fair	28.5	3	Poor	6.5	4	Bad	0.8	5	<div><div></div><div></div><div></div></div>
		Excellent	25.6	1																	
Good	38.5	2																			
Fair	28.5	3																			
Poor	6.5	4																			
Bad	0.8	5																			
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	Funding Grant application through NSW Government Floodplain Management Program in 2020/21 unsuccessful. Further application has been made in 2021/22 program, decision pending.	<div><div></div><div></div><div></div></div>															



Mount Panorama




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of optic fibre communications loop	Installation of Optic fibre network to Mount Panorama Circuit as per 2022/2023 Capital Works Plan	Director Engineering Services	Current budget allocation will complete 1,700m of conduit. This will complete 5,640m of installation, leaving approx. 1,000m of conduit to be installed from future budgets.	
		Development of the second circuit	Development Consent obtained.	Director Engineering Services	Masterplan Complete. Preliminary Design Complete Aboriginal Cultural Heritage Assessment completed. Draft Environmental Impact Assessment completed, has been submitted to NSW Planning for adequacy review prior to lodgement. Community Consultation completed for EIS drafting. Detailed design and EIS completed Jan 2022. Ready for lodgement with EIS to NSW Planning. DA not able to be lodged.	



Water, Sewer and Waste

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.2 3.3 3.5 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Operate, maintain, repair and upgrade Water Filtration Plant.	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste	Water Filtration Plant daily operations are ongoing, with maintenance and repairs conducted as required. The treatment processes are constantly monitored through a SCADA system and reviewed daily by staff. To <u>30 June 2023</u> tests were undertaken (through NSW Health FASS Laboratory plus Council testing for fluoride and chlorine). There was 98.5% compliance with Australian Drinking Water Guidelines.	
		Operate, maintain, repair and upgrade water distribution system.	Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste	Water distribution system operations are ongoing, with monitoring, maintenance and repairs conducted as required. All burst mains have been repaired, and repeat burst mains are replaced as resources allow. Significant reservoir improvements have been completed, with further work planned, to continue to improve the integrity of the drinking water system around Bathurst. To <u>30 June 2023</u> , complaints regarding flow and pressure were 33 for the 2022/23 year.	
		Respond effectively to water quality complaints	100% of complaints investigated, actioned and resolved.	Manager Water and Waste	Complaints regarding discoloured water are investigated, actioned, and resolved as soon as possible. To <u>30 June</u> , 49 discoloured water complaints were received, and all have been resolved.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Review, update and adhere to Drinking Water Management System (DWMS).	Australian Drinking Water Guidelines & DWMS compliance reported monthly.	Manager Water and Waste	<p>A Drinking Water Management System (DWMS) document has been completed and is in effect. Details on addressing the actions to ensure continuous improvement are being documented. An internal review of the Drinking Water Management System's Critical Control Points (CCPs) is undertaken weekly and monthly. Continuous external monitoring of CCPs is undertaken externally by D2K Information Pty Ltd. CCP performance for the current financial year remains very strong.</p> <p>An annual report has been completed and forwarded to NSW Health and CNSWJO.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Winburndale Dam Flood Security Upgrade	Project is constructed and commissioned	Manager Water and Waste	<p>Work on this Tendered Item is progressing with work on the dam crest drilling completed and over 97.79% of the varied contract price is complete as at the end of June 2023.</p> <p>A second project scope change request has been lodged, with a negative response being received and this is being followed up. Additional correspondence has been sent to DPIE.</p> <p>The project scope, cost & timeframe have all been extended as significantly different foundation rock was encountered (than was found during geotechnical investigations) along the dam toe once onsite work commenced.</p> <p>Additional work to enable outlet metering has been designed and will be installed in the coming months.</p> <p>The southern wing wall requires stabilisation following the November 2022 floods and this work has recently been completed.</p>	
		Stormwater Harvesting Project Stage 1	Project is constructed and commissioned.	Manager Water and Waste	<p>Survey, design reports and approvals are being progressed for this project, tenders have been advertised and have closed to selected contractors who are pricing the proposed works.</p> <p>Tenders closed 27 July 2021 and have been reported to council. The appointed contractor and appointed project manager are reviewing the design and undertaking relevant site-specific plans and documentation. The contractor is on site and has commenced site works.</p> <p>Further meetings took place in December in Parramatta with DPE and NSW Health regulators representatives to progress the project.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					Site work has commenced in a number of locations for the pipework installation. The Water Filtration Plants planned bulk earthworks for the land are complete.	
		Review and update existing Best Practice Guidelines plans as required.	Best Practice Guidelines compliance reported quarterly.	Manager Water and Waste	In October 2021 DPIE has released their Roadmap to an improved regulatory framework for local water utilities, which will replace the Best Practice Management Framework. The implications and impacts on Council are being reviewed, and monitoring of this continues.	
		Continue implementation of Trade Waste Policy.	Maintain approvals at over 90% of active businesses	Manager Water and Waste	Trade Waste Policy is current, has been approved by NSW Office of Water, and adopted by Council. As of 30 June 2023, there were 329 approvals in place, with 365 active businesses (90%). The recently released 2021 Liquid Trade Waste Management Guidelines from have been reviewed.	
		Monitor and action developments from State Government regarding changes in the Best Practice Guidelines	Review Guidelines monthly, then action as required.	Manager Water and Waste	The existing level of compliance with the previous Best Practice Guidelines is 100% for both Water and Sewer. In October 2021 DPIE has released their Roadmap to an improved regulatory framework for local water utilities, which will replace the Best Practice Management Framework. The implications and impacts on Council are being reviewed, and monitoring of this continues. Furthermore, specific advice has been released as draft and is also being reviewed. Work on this is being aligned with the CNSWJO project.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	<p>For both Chifley and Winburndale, a Dam Safety Emergency Plan is in place. Chifley Dam is safe to withstand a 1 in 1,000,000-year flood event. A surveillance inspection of Chifley Dam was undertaken in December 2021. Winburndale Dam surveillance inspections are on hold for the next 12 months during the construction period. Winburndale Dam is not yet safe to withstand a 1 in 100,000-year flood event, however detailed design is complete, the tender has been awarded and construction has commenced and is well advanced to significantly improve the dam safety.</p> <p>Grant funding was sought through the NSW Safe and Secure Water Program. Council has been successful in procuring \$2.225 million towards this project under the Program. A tender was awarded at the 3 July 2019 Council Meeting to EODO for Winburndale Dam Safety Upgrade. Work is currently over 97.79% of the varied contract price is complete for the project at the end of June 2023. Chifley Dam Dams Safety NSW requirements are in place for Chifley Dam except for one obligation that is nearing completion. Winburndale Dam requirements are either in place or will be updated in 2023 once the upgrade works are completed.</p>	
		Work with Central NSW Joint Organisation on Water Utilities Alliance goals	Meetings attended. Relevant projects supported. Goals delivered.	Manager Water and Waste	Work is continuing, through meetings and projects. Alliance Business Plan has been developed and adopted. Bi-monthly meetings attended online, with other projects and correspondence dealt with as required.	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	Wastewater Treatment Works operations are ongoing, with maintenance and repairs conducted as required. A new biosolids contract commenced on 01 October 2021 and until 30 June 2023, 17,199.89 tonnes of biosolids have been delivered to site under the new contract. A trial to limit discharge odours from Sewer Pump Station no 2 commenced in November 2021 initial results indicate a positive result. Continued monitoring is ongoing. Plans for minor upgrades are underway. Daily and weekly sampling and monitoring of the plant's performance are continuing, with internal and external testing performed. Ongoing testing of wastewater discharged to the Macquarie River as per EPA Licence 1647 for the period commencing 1 April each year continues. For the licence year commencing on 1 April 2023, 84 tests were completed till 21 June 2023, and 100% compliance achieved.	
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected.	Manager Water and Waste	Identification of appropriate locations for CCTV pipe inspection is ongoing through customer issues, staff advice and development proposals. Any issues found are scheduled for repair or replacement as required.	
		Identify, plan and undertake water and sewer construction works.	Complete capital works program	Manager Water and Waste	Liaison with Technical Services staff to obtain advice on road projects and / or developments is continuing. The aim is to ensure water and sewer services are relocated prior to TFNSW or BRC projects commencing.	
		Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced.	Manager Water and Waste	The waste collection vehicle fleet is up to date.	
1.4 3.3 4.3 6.2	Maintain and upgrade existing waste infrastructure to meet					

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.6	stakeholder requirements.	Review Waste Management Centre filling plans to ensure the optimum long-term strategy is delivered, and to enable future planning timelines to be developed.	Survey and monitor the remaining air space of the landfill annually. Air space reduction minimised.	Manager Water and Waste	A stormwater management audit of the WMC has been conducted by EPA staff. A review has been conducted by an independent consultant. The final report has been received and recommendations are being put into effect. Aerial survey was completed earlier this year, and this is done annually to monitor actual fill and the final fill plan. Several ongoing projects are supported, with bi-monthly meetings attended online. New projects or opportunities are assessed as they arise.	
		Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Meetings attended. Relevant projects supported and delivered.	Manager Water and Waste	Almost all options available to Bathurst Regional Council through NetWaste are supported. Examples include recycling of waste tyres, mattresses, Household Chemical Cleanout, Waste 2 Art and collection and recycling of scrap metal. Recycling and organics collection service started in April 2016. The contract is proceeding well. A textile recycling trial has been conducted. The 2022 Garage Sale Trail has been held over 2 weekends in November 2022, and as the contract is ending a review of this event has been concluded. Council will not renew the Garage Sale Trail contract.	
2.2 3.3 6.1 6.2 6.6	Reduce waste to landfill.	Council to continue education and promotion of appropriate WasteWise behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.	Recycling promotion and education programs run and reported annually. Monitor combined diversion and report annually.	Manager Water and Waste	For 2022/23 to the end of May 2023, food and garden tonnage is 4,478 and recycling is 1,771 giving a total of 6,249 tonnes. 30,250 tonnes of food and garden waste have been sent for composting in the first 86 months (April 2016 to May 2023) Combined with recycling, totals show a diversion from landfill of over 46,305 tonnes, or over 46.3 million kilograms over this time.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Identify, assess, and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported annually.	Manager Water and Waste	<p>Sustainability is one focus area where education works are continuing, and the recycling contract education strategies are also underway.</p> <p>Council participates in 8 NetWaste Regional collection contracts being used - motor oil, wood/timber processing, landfill environmental monitoring, regional waste services, tyres, household chemical cleanout, and mattress recycling. Scrap metal and E-waste recycling is continuing with a separate Council contract arrangement.</p>	<div> <input type="radio"/> <input type="radio"/> <input checked="" type="radio"/> </div>

Recreation

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Construct additional facilities as determined in budget.	Construction of multi sports court Ralph Cameron Park	Manager Recreation	Work completed April 2023. Works included Construction of concrete court, perimeter fencing, court surface painting and line marking, basketball hoop installation. The Multipurpose sports court is to form one element of a proposed future upgrade of the Ralph Cameron Playground.	
		Update sporting venues, including associated infrastructure.	Reconstruction of Court 6 Eglinton Tennis Centre	Manager Recreation	Investigation on court surface completed, which has identified significant works to be undertaken to repair 2 x damaged courts. Funding not sufficient to undertake the required works. Funds to be redirected to other upgrade projects in 2023/24.	
		Update parks including associated infrastructure.	Acrylic resurfacing of 2 courts John Matthews Netball Complex	Manager Recreation	Painting of 2 netball courts at John Matthews Netball Complex completed. Painting of the rest of the rubber based courts at the Centre to be undertaken as funding becomes available in future budgets.	
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	Construct stage 1 of Centennial Park Masterplan	Manager Recreation	Tender awarded September 2022. All contract works completed in March 2023. Maintenance / establishment period expected to end September 2023. Stage 1 works included formal concrete axis path, park lighting, avenue tree planting, irrigation to trees and park bench installations.	
			Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation	Ongoing as part of adopted maintenance service levels and funding provisions of the current Council Operational Plan.	
1.4 5.1 5.5	Continue environmental programs identified within the Bathurst Vegetation Management Plan	To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and	Arrange for 11 Tree Planting and volunteer engagement activities.	Manager Recreation	Community and volunteer tree planting proposed commenced in August 2022 12 planting days have been undertaken this financial year.	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		provide long term strategies for the Region	Weed Control Project Inner Track Mount Panorama	Manager Recreation	Site spraying works commenced in October 2022. Spraying works completed May 2023. Installation of erosion control works completed. All works completed in June 2023. Weed control works completed.	
			Gully erosion control project Hill View Estate Reserve	Manager Recreation	Due to extensive damage sustained to the work site following November 2022 floods and other project priorities, the erosion control works of this project will not be able to commence until 2023/24.	


Corporate Services & Finance

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




Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.1 5.3 5.5 6.1 6.2 6.4 6.6 6.8 6.9	Ensure appropriate structure and resourcing is effectively supported & implemented to meet organisational needs.	Organisational Structure designed to ensure CSP can be adequately & appropriately supported. Resourcing prioritised to ensure Statutory & legislative requirements can be effectively supported and operational needs met.	Organisational structure supports a collaborative culture where Strategic objectives and community needs are achieved within budgetary constraints. Resourcing is appropriately allocated. Employee feedback is utilised to continually improve workplace culture and employee engagement.	Manager Human Resources	As part of the Manager to Leader program and with a longer-term view to ensure the organisational structure (roles, responsibilities and reporting lines) will ensure the effective delivery of the CSP has commenced in line with the recently endorsed Council Workforce Management Plan and supporting operational action plan. Feedback from recent climate and management styles, as well as employee connections surveys has been used to improve workplace culture and engagement as part of the Manager to Leader program. Employee engagement and satisfaction surveys to be rolled out to all staff Q1/Q2 2023. Feedback from the ageing workforce survey has also been used to better support older workers especially in the use of technology space.	
5.3 5.5 6.2 6.4 6.5	Promote and support a safe workplace in line with statutory and legislative requirements	Build and maintain a workplace culture that supports physical & mental health and wellbeing of our people.	An effective WHS system is developed & effectively implemented. WHS related training programs focus on	Manager Human Resources	Targeted Manual handling training has now been completed across all areas of Council. Work to further improve the WHS related Policies, Procedures and Records has commenced.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.7 6.8	with a focus on employee wellbeing.	Council focuses on injury prevention, including discrimination, bullying and harassment & discrimination.	identified high priority areas (Manual handling, Mental health) as well as Compliance related training. A proactive and supportive approach is implemented to support injured workers recover at work.		<p>Compliance related safety training is prioritised, Improvements to ensure a psychologically safe workplace are ongoing. Council recently achieved an 88.1% score in the StateCover WHS Audit which is above average compared to other Councils.</p> <p>Additional resources to support the increasing legislative environment & support Council's commitment to staff safety have been approved.</p> <p>The Council RTW program has now been effectively implemented. A proactive and supportive approach to injured workers is followed, with an ongoing aim to improve safety and prevent further injuries as an outcome of investigations conducted.</p> <p>A full time Health & Safety Support Officer has been appointed to the HR team.</p> <p>The WHS & RTW Coordinator and Training & WHS Support Officer attended the StateCover Seminar on 2-3 May 2023.</p>	
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.	<p>Training needs are identified and effectively implemented for all Council staff.</p> <p>Training focus is on ensuring compliance requirements (WHS, Skills based) are met but also on investing in the ongoing development of our people.</p>	<p>Training & Development is centrally co-ordinated.</p> <p>Training plan is developed, consulted on & effectively implemented and maintained.</p> <p>90% of Council staff complete</p>	Manager Human Resources	<p>All Council learning & development, including budget is centrally controlled and coordinated through the HR function.</p> <p>Training plan is developed and reviewed every 2 years.</p> <p>Completion of e-learning compliance modules for all new staff in first three months (ideally first month) of employment set as a Corporate KPI.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			e-learning compliance modules in first 3 months of commencement. Manager to Leader Program is effectively implemented.		The Manager to Leader Program has now completed Phase 4 which included bringing new and emerging leaders into the Program. 25 of Council's new Supervisors have been enrolled in a two-day "Stepping into Supervisor" training session occurring in June 2023. A further 25 new Supervisors will be attending this training in July 2023. One of our HR Business Partners attended an intensive Workforce Planning for Local Government workshop in May 2023.	
1.1 2.2 5.3 5.5 6.1 6.4 6.6 6.8 6.8	Ensure Council complies with equal employment opportunity laws at every stage of the employee lifecycle and in line with the Council EEO policy. Promote an inclusive workforce representative of the community we support.	Council promotes an inclusive workplace and all stages of the employee lifecycle. Relevant policies, procedures and plans developed and implemented.	Council EEO policy developed and implemented. Acceptable behaviour & conduct in the workplace policy developed and implemented. Targeted training to improve the awareness and understanding of the benefits of a diverse workplace and the EEO laws are implemented.	Manager Human Resources	The Council EEO policy has been developed and implemented on Council's intranet and website. The Policy is discussed at Induction. Training and principles are covered as part of the compliance module suite every two years for all Councillors and staff. The Acceptable Behaviour & Conduct in the Workplace Policy has been developed and implemented. Toolbox talks have been held with all current staff. A copy of the policy is provided and discussed with all new staff as part of staff Induction. Current staff moving into a new position within Council are required to undertake the induction again if it has been more than two years since it was last completed. Targeted training to improve the awareness and understanding of the benefits of a diverse workplace, EEO laws and discrimination held for all Managers. Education at levels ongoing.	




Governance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	All Council policies are undergoing review. Policies are then forwarded to Council meetings for adoption. Program continuing.	
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	Online Contract Register is available. We continue to review opportunities for improvement, including possible use of new RelianSys system.	
		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance	<p>July 2022 - 6 applications received and 4 applications were finalised.</p> <p>August 2022 - 2 applications received and 4 applications were finalised.</p> <p>September 2022 - 5 applications received and 4 applications were finalised.</p> <p>October 2022 - 2 applications received and 5 applications were finalised.</p> <p>November 2022 - 2 applications received and 5 applications were finalised.</p> <p>January 2023 – 6 applications received, with 4 finalised.</p> <p>February 2023 – 1 application received, 1 finalised.</p> <p>March 2023 – 6 applications received, 2 finalised.</p> <p>April 2023 – 2 applications received, 2 finalised.</p> <p>May 2023 – 1 application received. 0 finalised.</p> <p>June 2023. 1 application received. 1 finalised.</p> <p>Total of 34 applications received YTD, with 25 finalised.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3 6.4	Ensure Council's continuity of operations.	Review of Disaster Recovery Plan and Business Continuity Plan.	Plan reviews completed	Manager Corporate Governance	Information Services Disaster Recovery Plan testing has been delayed due to covid-19 restrictions. Testing has been deferred to a later date.	
6.4 6.5 6.8 6.9	Ensure Audit and Risk Management Committee effective operation	Regular risk management reporting. Service delivery review program development.	Quarterly risk register updates. Program developed by 30 June 2023.	Manager Corporate Governance	Ongoing discussions between Dept Heads & MCG. Investigations underway for a software solution to manage the risk register, with RelianSys being trialled.	
6.4 6.5 6.6 6.8	Manage insurance claims in a timely, effective and efficient manner	Manage insurance claims and provide data to inform strategic decision making Coordinate participation in the Statewide Mutual Continuous Improvement Pathway (CIP) program.	Monthly insurance reports to Department Heads. Submission of completed CIP workbooks to Statewide Mutual	Manager Corporate Governance	Reporting framework finalised. Monthly reports now generated. Ongoing discussions between DCSF & MCG.	


Information Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	Penetration testing was performed on the week of the 16th of January. Council has received the testing report. This testing included external and internal penetration testing. Council's IT section is has created a plan to correct the issues identified and is currently working through it. Next round of testing is scheduled for January 2024.	
		Upgrade ERP (Civica Authority) to version 7.1	It is anticipated that this upgrade will occur in Calendar 2022	Manager Information Services	Civica Authority was upgraded to version 7.1 on the 11 th of November after extensive testing.	
		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	Training has been purchased and a schedule has been developed. Training will now continue on a rolling basis.	
		Continuous upgrading of Cyber Security posture based upon recommendations from Penetration Testing.	This is a continuous process.	Manager Information Services	Cyber security framework and documents have been developed. The Framework was approved by the General Manager on 29th of June. Discussions are now on going with risk owners.	
		Upgrade GIS from GDA94 to GDA 2020.	Ensure that BRC GIS is current by implementing GDA2020 it is anticipated that this will be completed in 22-23 financial year.	Manager Information Services	In progress/ongoing. This project is progressing well. Much work has been completed and we have engaged the service of Chartis Technology to assist with the implementation.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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 23-24	Manager Information Services	The new VOIP phone system has been pushed to fiscal year 23-24 as we proceed with the current proof of concept for teams calling and Mitel hosted system.	
		Perform Disaster Recover testing at Bathurst Regional Council's DR site.	It is anticipated that full test will be performed by end of August 2023.	Manager Information Services	Full DR testing is being rescheduled for fiscal 23-24 After testing a report will be written detailing the results obtained.	
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Install fibre optic cable from Mt Panorama to Civic Centre via the Collections Facility.	Completed	Manager Information Services	Link has now been completed and is operational from Mt Panorama to the new Collections facility then on to the library and Civic centre.	

Finance

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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.	Manager Financial Services	<u>Long Term Financial Plan for 2023/24 adopted by Council on 21/06/2023.</u>	
		Improve Council's cash flows.	Special Rate Variation considered by Council. Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services	Council has not applied for a special rate variation for 2023/24 Operating/Delivery Plan. As per 2021/22 Financial Statements achieved 5.82% (2020/21 6.29%) (2019/20 6.49%) (2018/19 6.22%) (2017/18 6.17%) (2016/17 5.68%) (2015/16 5.85%)	
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2.	Manager Financial Services	As per 2021/22 Financial Statements achieved 2.46 times (2020/21 1.71) (2019/20 1.06) (2018/19 2.17) (2017/18 3.66) (2016/17 4.12) (2015/16 3.95)	
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services	At 30 th June 2023 current year average: • Investment earnings – 3.37% (2021/22 average 1.06%) • 90 day Bank Bill Swap Rate – 3.22%	
		Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2022-2032 adopted	Manager Financial Services	<u>Long Term Financial Plan for 2023/24 adopted by Council on 21/06/2023.</u>	

Events	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Bathurst CSP Objective reference 1.3 2.1 2.2 2.6 5.2 5.3 6.3	Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region	Deliver events including New Years Eve, Australia Day, NRL game, Bathurst 1000 off track events.	90% or more of residents attend an event.	Events Manager	July <ul style="list-style-type: none"> Successfully delivered the Bathurst winter festival with the out door ice rink, illuminations, food and wine events, music, entertainment, business engagement, rides and community spirit. The festival was back to its pre covid 19 interruptions and had its biggest year yet. The illuminations featured on; Bathurst Court House, All Saints Cathedral, Cathedral of St Michael & St John, Keystone, old Bathurst TAFE site and Tremain's mill Opening night had approx. 4,500 people through between 4pm – 9pm on Saturday 2 July Brew & Bite saw approx. 15,000 people pass through the event on Friday and Saturday of the middle weekend. More than 20,000 people went ice skating More than 50,000 tickets sold to the carnival rides These figures show an increase participation in the event from previous years August <ul style="list-style-type: none"> Planning an execution of Local Government Week. Coordinated; Coffee with Councillor at Rail museum, raised over \$1000 for Jeans 4 Genes Day, coordinated a staff competition and had a bake sale Wrapping up of Bathurst winter festival, reporting, paying invoices, coordinating thank you messages/emails/letters to all staff and stakeholders 	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> Planning for Bathurst 1000; coordinating meetings with Supercars, emergency services, stakeholders, road closures, businesses and vendors Secured \$287,000 from the State government to increase event experiences for; Bathurst International, NYE, Inland Sea of Sound (BMEC) and a summer music program. Commenced work on Bathurst International and NYE Coordinated stakeholder meetings for next 6 months of events Advertising for Events Team Leader and Event Operations Office Role <p>September</p> <ul style="list-style-type: none"> Planning for Bathurst 1000 Off Track Events; Super Wednesday, Legends Dinner and Saturday Street Fair Planning for Garage Sale trail Planning for Bathurst International Working with event stakeholders such as; World Cross Country, Vanfest, Triumph 100 year anniversary, B2B variety bash Planning For NYE Party in the Park Organising grant funding for events such as, Saturday free concert, City 2 Circuit, NYE and summer beats Planning of Australia Day 2023 and community meetings 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>October</p> <ul style="list-style-type: none"> Successfully delivered Repco Bathurst 1000 Off Track Events. Including B-Rock Super Wednesday, Legendary Moments Dinner and Saturday Street Fair. Planning for Bathurst International and the new Off Track Events including Circuit to City and Saturday Free Concert in Machattie Park. Planning for Challenge Bathurst. Planning for Garage Sale Trail. Planning for Christmas including staff Christmas party. Planning for New Year's Eve Party in the Park. Advertising for Events Assistant. Coordinated Spatial Services Digital Twin Launch Continued working with event stakeholders including; World Cross Country and Triumph 100 year anniversary <p>November</p> <ul style="list-style-type: none"> Successfully delivered the first Bathurst International event in partnership with ARG. Included; camping at the track, down town activations, weekend music event. Installed the Christmas tree in Kings Parade, street flags and lights on Council building Successfully delivered Challenge Bathurst event at Mount Panorama. Included Preparation for NYE Party in the park Working through the Reconnecting Regional NSW – Community Events program Grant 	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>December</p> <ul style="list-style-type: none"> Preparation and successful delivery of NYE Party in the Park. Included popular child's entertainer, Bluey and Bingo Delivered the all staff Council Christmas party Preparation underway for Australia Day 2023, Bathurst 12 Hour and World cross Country Championships city activation <p>January</p> <ul style="list-style-type: none"> Successful delivery of Australia Day; citizenship ceremony, awards ceremony, Australia Day by the pool, events in villages; Rockley, Sofala and Wattle Flat, entertainment at Ben Chifley Dam. Secured grant funding for the event. The Australia Day ambassador fell ill and was unable to attend Announced World Athletics Cross Country City Activations: Adopt a country business competition, live music in venues, Armada shopping centre activation and Street dressing Working on plans for Bathurst 12 Hour <p>February</p> <ul style="list-style-type: none"> Successfully ran the Track to Town event as part of the city activations for Bathurst 12 Hour. With Valentino Rossi in town, the event was a huge success with people packing out Kings Parade Added support to Mount Panorama social pages over 12 hour weekend 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> Planning and implementation of city activations for World Athletics Cross County Championships. Huge success with 72 businesses participating in Adopt A Country competition, Treadmill activation in Armada Shopping centre, attracting 100's of participants, Live music in venues through town and Kings Parade over for days and nights. Feedback from World Athletics has been overwhelmingly positive, and they wish to use Bathurst as a case study, to show future locations best practice. Planning and coordination of the Sustainable Living Expo with Waste and enviro sections. <p>March</p> <ul style="list-style-type: none"> The events sectioned worked along side the Engineering and Planning departments to successfully deliver the Sustainable Living Expo with Grant Denyer. Preparations are well underway for Bathurst 6 Hour, Bathurst NRL and Winter Festival 2 x event positions went out to the market, Events Assistant – Parental leave contract and a permanent part time Sponsorship officer. <p>April</p> <ul style="list-style-type: none"> Successfully delivered the Bathurst 6 Hour event over the Easter Long Weekend Successfully delivered the Bathurst NRL match between Penrith Panthers and Wests Tigers to a crowd of approx. 11,000 people. Continued to work on Bathurst Winter Festival with building a new event website, 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>coordinating promotional campaigns and coordinating major site builds</p> <ul style="list-style-type: none"> • Wrap up of Australia Day Working Party meetings • Event staff continued to plan Proclamation Day <p>May</p> <ul style="list-style-type: none"> • Launched a new Winter Festival Website alongside the announcement of the winter festival on 16 May. • Event staff continued to work on site builds, coordinating sponsors, suppliers, contractors, entertainment and school and community engagement <p>June</p> <ul style="list-style-type: none"> • Event staff continued to work on Winter Festival site builds, coordinating sponsors, suppliers, contractors, entertainment and school and community engagement 	

Property	Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	Sunnybright Stages 'A','B' and 'C' - all lots sold and settled. Windy 1100 - 205 lots - Tender for development approved by Council 19/10/2022. Expect Sales in early 2024.	
2.1 4.1 6.4		Manage development of new commercial and industrial land releases as required to meet the needs of new businesses.	Development in Bathurst Trade Centre and Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager	Kelso Industrial Park has 0 lots available. Tender for development of 9 lots in Stage 1b of Kelso Industrial Estate expansion (\$4.8M Drought Stimulus Fund) approved 19/10/2022. Bathurst Trade Centre has 0 lots available. Airport Stage 2 construction tenders close 15/11/2022.	

Corporate Communications

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1	Communicate and engage with the community	Bathurst Regional Council Community Survey.	Overall satisfaction rating > 70%	Manager Corporate Communications	2023 Community Survey MAY UPDATE: Survey result found 82% of the community is somewhat satisfied or higher (somewhat satisfied to very satisfied) with Council. Up from 75% in 2021.	

[illegible]



December: 19,922				
January: 20,056				
February: 20,298				
March: 20,435				
April: 20,661				
May: 20,788				
June: 20,913 (total FB & Twitter)				
Website visits				
July: 91,248				
August: Total: 49,695				
September: 62,337				
October: 124,355				
November: 67,491				
December: 41,291				
January: 52,835				
February: 67,035				
March: 43,349				
April: 48,422				
May: 53,323				
June: 92,310				



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					Winter Festival: 59,000 BRC: 22,085 Mount Panorama: 6,200 Museums: 4,664 Bx Childcare: 250 Bathurst NRL: 111	




Cultural & Community Services



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

Community Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.1 5.2 5.3 5.4 5.5	Work in partnership with key stakeholders to develop, administer and deliver community planning that reflects the strengths and needs of specific sectors and the community as a whole.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to four (4) meetings of the Bathurst Regional Community Safety Committee. Relevant campaigns /projects developed and implemented as per actions identified in the Bathurst Community Safety Plan.	Manager Community Services	June: No meetings held. YTD six (6) Community Safety Committee Meetings held. June: Elder Abuse Awareness Day campaign launched. YTD four (4) campaigns undertaken in accordance with the Bathurst Community Safety Plan: 1. November 2022 Scams Awareness Week 2. February 2023 Seniors Week Fraud Presentation 3. April 2023 Malicious damage to property and antisocial behaviour campaign. 4. June 2023 Elder Abuse Awareness Day campaign launched through social media and mailbox drop.	
6.3		Present draft Community Safety Plan	Research and draft new Community Safety Plan	Manager Community Services	Community Safety Plan 2023-2028 adopted by Council on 21 June 2023 DCCS Report #9.4.4.2.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	<p>June: No review was conducted.</p> <p>YTD ten (10) of thirty-five (35) actions incomplete, twenty-six (26) of thirty-five (35) actions in progress.</p>	
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Disability Inclusion Action Plan (DIAP).	Manager Community Services	<p>June:</p> <ul style="list-style-type: none"> - Access at a Glance Audit completed at Ice Skating rink for Winter Festival. - IDPWD Working group meeting held to commence planning for 2023. <p>YTD eleven (11) community services initiatives/projects were developed and implemented:</p> <ol style="list-style-type: none"> 1. September 2022 Dementia Awareness 2. December 2022 International Day of People with Disability 3. February 2023 Dementia community workshop 4. March 2023 Dementia training held for Council customer service staff and local service providers and businesses 5. March 2023 World Down Syndrome Day campaign 6. April 2023 World Autism Awareness Day Campaign 7. April 2023: Easy English version of the Draft Community Safety Plan 2023 – 2028 presented for public exhibition. 8. May 2023: Sensory friendly session held at Australian Fossil and Mineral Museum. 9. June 2023: Access at glance audit for Winter Festival 10. June 2023: IDPWD working group meeting, 11. Access at a Glance Audits completed on Council facilities. 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	June: No review was conducted. YTD thirty-eight (38) of fifty-nine (59) actions are in progress (49%).	
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Positive Ageing Strategy.	Manager Community Services	June: Elder abuse campaign launched through social media and mailbox drop. YTD eight (8) initiatives/projects completed. 1. September 2022: Dementia Awareness 2. February 2023: Dementia Community workshop 3. Seniors Festival 2023 included 31 events for seniors in Bathurst. 4. Aged care and retirement villages information placed on Council's website. 5. Dementia training held for Council customer service staff and local service providers. 6. March: Positive Ageing Committee established 7. May: Active Ageing Week included timetable of 14 free events for people aged 50 years and over, three online exercise videos provided by local businesses, booklet including tips to stay active, poster and social media campaign. 8. June 2023 – Elder Abuse Awareness Day campaign	
		Collaborate with key stakeholders to develop and deliver programs/activities to meet the needs of the indigenous community.	Aboriginal Commitment Strategy finalised	Manager Community Services	YTD three (3) Working Group meetings held. YTD Aboriginal Commitment Strategy adopted by Council 17 August 2022 DCCS Report #8.4.1	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Aboriginal Commitment Strategy.	Manager Community Services	<p>June: One (1) initiative/project implemented, Marang Connections Guest Speaker Will Kennedy.</p> <p>YTD thirteen (13) Community Services initiatives/projects were developed and implemented:</p> <ol style="list-style-type: none"> 1. September 2022 - Marang Connections Cooking Workshop 2. November 2022 - Marang Connections Sports Afternoon 3. November 2022 - Marang Connections Artefact Workshop 4. December 2022 – Kelso Community Hub Christmas Party 5. December 2022 - Marang Connections Swim Safety Session 6. January 2023 – Marang Connections Music Video Workshops 7. February 2023 – Marang Connections Bike + Scooter Safety Workshop 8. March 2023 – Marang Connections Aboriginal Dance Workshop 9. April 2023 – Marang Connections Art and Mural Workshop 10. May 2023 – Marang Connections Health Education Session 11. May 2023 - National Sorry Day commemoration and morning tea 12. May 2023 - National Reconciliation Week Guest Speaker Panel 13. June 2023 – Marang Connections Will Kennedy – Guest Speaker 	
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	<p>June: No update report completed.</p> <p>YTD three (3) quarterly update reports completed:</p> <ol style="list-style-type: none"> 1. 19 April 2023 DCCS Report #8.5.2 2. 1 February 2023 DCCS Report #8.5.1 3. 19 October 2022 DCCS Report #8.4.3 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	June: Final celebration for Youth Council 2022/23 was held on 13 June 2023. YTD six (6) Youth Council Meetings held.	
			Undertake and/or participate in two (2) initiatives, activities, programs and events.	Manager Community Services	YTD eleven (11) Youth Council activities completed.	
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	June: Children's Services continued to review policies and procedures to align with industry legislation. YTD fifty-seven (57) Policies have been reviewed 100%	
			Review and update current Service Self-Assessment Tool	Manager Community Services	June: FDC and Scallywags self-assessment tool has continued to be updated by Children's Services Administration Team, Educational Leader and Child Development Officers. YTD four (4) reviews have occurred on the service documents.	
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	June: No programs/projects researched or developed. YTD Review of industry requirements carried out, no programs/projects required during period.	
			Implementation of relevant programs	Manager Community Services	June: No (0) programs were implemented. YTD two (2) programs have been implemented. Continuation of Paint the town REaD and Bush Kindy are ongoing.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Maintain high occupancy rates within Children's Services	% Occupancy rate for LDC	Manager Community Services	June: The occupancy rate for LDC was 99.35%. Numbers calculated over a five-week period. YTD the occupancy rate is 96.07%	
			% Occupancy rate of FDC	Manager Community Services	June: The occupancy rate for FDC was 97.9% Numbers calculated over a five-week period. YTD the occupancy rate of FDC is 90.46%	
			Promotion of Children Services	Manager Community Services	June: Zero (0) Promotions through Children's Services YTD four (4) promotions held.	
	Connect and collaborate with Children's Services networks locally to ensure service provision reflects strengths and needs of the sector.	Local networks investigated and developed	Stakeholder interest established for development of local networks.	Manager Community Services	June: Zero (0) collaborations occurred. YTD two (3) activities have occurred.	
			Facilitate (1) local network forum	Manager Community Services	June: Zero (0) network forum occurred. YTD Two (2) activities have occurred.	





Bathurst Library


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3 5.5	Develop a strategic approach to planning the next-practice library.	Evaluation of selected library services	Report to Council by June 2023	Manager Library Services	June: Report presented to Council on 21 June 2023 meeting, DCCS Report #9.4.6 YTD: An evaluation of selected library services was conducted in house using staff expertise, industry standards and state templates and guidelines. Three areas were evaluated: collections, website, and information services.	
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 26% or more of total population.	Manager Library Services	June: 83 new members YTD the total active membership of Bathurst Library is 10,762 = 25% of Bathurst population.	
		Maintain and improve visitations.	Yearly visitations are 80,000 or more (monthly average: 6,600)	Manager Library Services	June: 8,573 visitations YTD: 98,018 visitations	
		Maintain and improve program and event delivery.	Deliver 200 or more programs / events per year (monthly average: 16.6)	Manager Library Services	June: 32 programs delivered YTD: 273 programs delivered.	
		Maintain and improve attendance at programs and events	2,400 attendees or more to programs / events per year (monthly average: 200)	Manager Library Services	June: 879 attendees at programs YTD: 7,444 attendees at programs and events	





Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3 5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 200,000 per year (monthly average: 16,600)	Manager Library Services	June: 17,827 items borrowed (4,731 electronically) YTD: 212,237 items borrowed.	
		Improve online information	Restructure of library website completed by June 2023	Manager Library Services	June: Library website construction with web consultant. YTD: Design of the new home page underway. New Community services page added. Home page completed and live. Research into look/feel of library website. Restructure is completed.	
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults yearly	Manager Library Services	June: Two (2) digital literacy programs delivered YTD: 28 digital literacy programs delivered	
		Improve Readers Resources	Curate and provide access to 4 new subject specific reading lists per year	Manager Library Services	June: No action this month YTD: Seven (7) reading lists completed and displayed.	
			Promote "1,000 books before school" project launched and promoted to all day care centres in Bathurst. 114 registrations and 100 active users to date.	Manager Library Services	June: Ongoing promotion to public and day care centres. YTD: "1,000 books before school" project launched and promoted to all day care centres in Bathurst. 114 registrations and 100 active users to date.	
		Promote Australian Indigenous history and content.	One (1) Wiradyuri or Australian Indigenous content highlight per month	Manager Library Services	June: Monthly Wiradyuri history/culture Facebook post: 12 June 2023: 1,258 accounts reached. YTD: 12 content highlights	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1	Communicate and engage with the community	Growth in followers on the library social media platform	More than 3,600 followers on Facebook	Manager Library Services	June: + 36 followers YTD: Facebook followers: 4,142	
		Monitor community satisfaction with Library Services, Programs and Collections	Launch biennial Library Customer Satisfaction survey by June 2023.	Manager Library Services	June: Ongoing promotion of survey. YTD: Biennial Library Customer Satisfaction Survey launched Monday 19 June, to be active until Monday 17 July 2023.	
		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2023.	Manager Library Services	June: Two (2) Library van pop up at Goodstart Kelso Day Care. YTD: Pop-up library at: - Hill End 150 Year Celebrations - Centacare Family Fun Day Out - Goodstart Kelso Daycare Centre - Kelso Community Hub.	
6.2	Maintain and create partnerships with local organisations and neighbouring councils.	Foster relationships with local schools	Deliver at least two (2) new activities to local schools by June 2023	Manager Library Services	June: Five (5) primary school visits for library introduction sessions YTD: Steven Herrick Poet/Author Talk delivered to three (3) schools. Little Band Delivery Club sessions delivered to two (2) day-care centres.	



Bathurst Regional Art Gallery

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity, and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Increase community participation and engagement through public programs and events.	Minimum four (4) public programs delivered per exhibition slot.	Art Gallery Director	June: Sunday Stitch – Eco Weaving (12); Saturday tours (8) YTD: Five (5) exhibition slots, 83 programs; participants: 2,670	
		Increase student and teacher engagement through education programs and outreach.	5% increase in school engagement on 2021/2022.	Art Gallery Director	June: No activity (Changeover) 21/22: 32 schools, 279 students 22/23 Target: 34 schools, 293 students 22/23 YTD: 87 schools, 1,828 students Being 171% increase in school engagement, with 550% increase in student engagement from 2021/2022.	
		Provide opportunities for the professional development of regionally based artists.	Staging of four (4) regional artist projects with at least 3,250 attendees	Art Gallery Director	June: No activity YTD: Six (6) regional artist projects; Attendance: 120,048 1. Luke Sciberras: Side of the Sky (Gallery & Foyer) - 21,169 2. Linda Jackson: Romance of the Swag (Gallery & foyer) - 28,438 3. Hui Selwood: Cubi & Other Passages (Foyer): 17,707 4. John Daly: reCLAYm (foyer) 26,400 (Jan-Mar) 5. Danelle Bergstrom: Afterglow 5,495 (April – June) 6. Leanne Wicks: Birds Like Us (Foyer) 20,839 (April-June).	
		Develop community access to and understanding of contemporary indigenous art.	Stage two (2) programs/exhibitions/community projects of contemporary Aboriginal art.	Art Gallery Director	June: West of Central five (5) First Nations artists YTD: Three (3) contemporary Aboriginal art projects undertaken Attendance: 5,000 1. Ngumbaay Galang (One Belonging) 'Out There Bathurst' projections and digital screens. 2. HOME: DET, AGNSW workshops and incursions	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					3. HOME artworks by schools installed in foyer cabinets.	
		Develop activities for Bathurst 2024 Remembrance.	Develop partnerships with three (3) key stakeholder groups.	Art Gallery Director	<p>June:</p> <ul style="list-style-type: none"> Engaged with 'Project Elevate' networking group of local award-winning businesses in Bathurst committed to cultural offerings. Commenced discussion with Wool Store and Bathurst Grange distillery to award brand commissioning prize to local artist with discussion of donation options to BRAG pending due process/ethical practices. <p>YTD: Twelve (12) partnerships developed with key stakeholders:</p> <ol style="list-style-type: none"> 1. And Then: ReConnect Bathurst with community Stakeholders: CWA, The Neighbourhood Centre Bathurst, Bathurst RSL Subbranch, Woodies, Bathurst Business Chamber, BRC Community Services, Seymour Centre 2. Arts OutWest: Wambuul Sculpture Walk 3. Bathurst Local Aboriginal Lands Council Ngumbaay Galang (One Belonging), NAIDOC Project (in development) 4. HOME: DET, AGNSW 5. Sydney Piano Festival: BRAG collection, Out West Piano Fest 6. Paul Crennan legal- Archie 100 sponsorship 7. MCA: C3West Bathurst (2024) project in development 8. Cementa collaboration project in development 9. Exhibition partnerships: AGNSW, Artspace, National Art School, Australian Design Centre, BRAGS 10. Wiradyuri Elders 11. Wool Store x Bathurst Grange partnership 12. Project Elevate networking group 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Develop community access to the permanent collection.	Develop online access to permanent collection through BRAG website.	Art Gallery Director	<p>Artwork Archive, an online Collection Management System, launched as part of BRAG procedural update: it is a CMS designed for client, shop and temporary exhibition asset management – which inbuilt features designed to enhance and extend new website for great accessibility and engagement.</p> <p>Website launched January 2023, will include access to Collection through Emu database. Final delivery in development.</p>	
		Redevelop BRAG Store as public access space	Seek funding opportunities	Art Gallery Director	<p>June: No activity</p> <p>YTD: Create NSW Creative Capital grant for Art Store refurb successful (\$250,000) in November 2022.</p>	
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers across social media platforms by 5% on 2020/2021 figures.	Art Gallery Director	<p>June: increase of 210 followers since May.</p> <p>YTD: 12,035 2021/2022 - 10,447 Target: 10,970, being a 15.2% increase</p>	
5.2	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a	Ensure sustainability of BRAG artist in residence activities	Develop three (3) programs/opportunities for artists in residence.	Art Gallery Director	<p>June: Committed to Hill End Analogue Festival partnership to support residencies in the lead up.</p> <p>YTD: Eight (8) activities</p> <ol style="list-style-type: none"> July 26: met with TfNSW staff regarding capital works program for Bathurst Stores Building (AIR studio/gallery space, Rail Precinct) July 18: EOI additional information submitted for Hill End AIR leases September: Negotiation of Lease Contract signed with NPWS November: NPWS waiting for maintenance schedule before commencing formal lease negotiations 	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	significant site of contemporary and historic Australian art and culture.				5. February: Negotiation with NPWS commenced 6. Met with Sarah Dukker regarding new Hill End AiR program at purpose-built facility 7. Developing Creative residency to support the Hill End Analogue Festival 8. May: Met with TfNSW and developers for lease negotiation of Bathurst Stores building	
		Develop Community understanding of the Hill End Artists in Residence (AIR) Program	Staging of at least two (2) Hill End projects or partnerships.	Art Gallery Director	June: Confirmed Analogue festival partnership, Hill End. YTD: Three (3) Hill End projects/partnership projects 1. Holtermann 150 exhibition – Sacred Heart Catholic Church, October 2022 2. Support for Drawing Marathon event, August 2022 3. Developing Creative residency to support the Hill End Analogue Festival 4. Attend Hill End Arts Council Committee meetings	
		Develop activities within the Public Art Policy as resources permit.	Develop and deliver three (3) programs for <i>Out There Bathurst</i> platforms.	Art Gallery Director	June: 'For our Elders' a digital collage developed by BRAG in consultation with BALC and local primary schools. Where kids' words about what their elders mean to them are projected daily in the forecourt as part of <i>Out There</i> . YTD: Six (6) programs developed and delivered: 1. July: \$63,500 funding for ReConnect Bathurst (Social Cohesion Grant) 2. July (Winter Festival/NAIDOC): Ngumbaay Galang (One Belonging): Out There Bathurst Outdoor projector and screens 3. HOME Program: digitisation of student artworks for exhibition on digital platforms over summer 4. ReConnect Bathurst digital exhibition – TAFE screens (Jan/Feb/March 2023) 5. Smith & Jones Single 'Home' projected nightly from 20 April 6. For our Elders digital collage projection	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3 6.6	Increase in revenue generated from gallery retail outlet and programs.	An increase on 2020/2021 total revenue generated from gallery retail and sales.	5% increase in revenue	Art Gallery Director	June: \$3,494.45 2021-2022 total: \$61,302.67 2022-2023 YTD: \$96,265.16 Being an increase of 64%	
		An increase on 2020/2021 online shop sales	5% increase in online shop sales	Art Gallery Director	June online sales: \$53.97 2021-2022 online sales: \$6,679.00 2022-2023 YTD: \$9,101.95 Being an increase of 7%	


Bathurst Memorial Entertainment Centre



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to the maintenance and upgrade of the existing BMEC facility until new facilities can be developed.	Upgrades recommended by NPPAF consultants prioritised and funding sought	Funding applications made as suitable opportunities arise	Manager BMEC	YTD no funding sources identified to address urgent maintenance issues.	
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to planning the Next-Practice Performing Arts range of facilities.	Consultants report adopted by Council and range of facilities prioritised.	Decisions made regarding Residency facility, intimate performance space and Creative Development facility location	Manager BMEC	Funding secured for the Bathurst Arts Residency NSW (BARN) project through Create NSW. Architect appointed and preliminary designs undertaken, Report to Council 15 February 2023, DES Confidential Report #11.2.2.	
2.4 5.1 5.2 5.3 5.5	Maintain and improve community participation in BMEC services and activities	Maintain and improve venue attendance	Attendances return to pre Covid levels of 50,000 plus within 2 years.	Manager BMEC	June: 3,532 attendances YTD 55,384 attendances	
	Maintain and improve program and event delivery	Deliver approximately 14 Annual Season events, with associated participatory engagement where possible.	Deliver a Local Stages Program supporting local skill development and the creation of new,	Manager BMEC	June: Nil this month YTD 143 Season shows presented.	
			Deliver a Local Stages Program supporting local skill development and the creation of new,	Manager BMEC	June: A Pride Celebration of the LGBTQI+Country Pride – 8 June 2023 YTD: • Weekly Compareo workshops	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			contemporary performing arts events.		<ul style="list-style-type: none"> Lantern making workshop and parade, as well as Mountain Tales Performance in conjunction with Bathurst Winter Festival Development and delivery of Fast Cars production Song writing workshops for young people in conjunction with APRA Regional Arts Fund, funding received for development of new production, Viv! Supported Arts OutWest workshops for developing skills of artists. 	
			Deliver the Inland Sea of Sound Festival	Manager BMEC	Festival delivered. 23-25 February 2023 Planning underway for 2024. New dates 19-21 January 2024	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Deliver the Bathurst Writers' & Readers Festival	Manager BMEC	Festival delivered 25-28 May 2023. 1,430 attendees, 29 events. Positive feedback and enthusiastic participation.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Devise strategies to engage with diverse sectors of the community.	Manager BMEC	New strategies in place to raise awareness of BMEC and our activities. This includes increased radio presence, promotion through advertising and increased signage.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Strive to diversify attendance at programs and events.			New branding developed and in use.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3 6.8	Measure and increase customer satisfaction within BMEC, as well as identify areas to improve customer experience for users of the venue.	Achieve a minimum Net Promoter Score of +50 over the next year. QR codes set up in the building foyers as well as paper surveys available. All hirers sent an NPS survey at the end of their venue hire. Random surveys to audience members who have agreed to received contact emailed survey.	NPS results reviewed in real time, to be analysed on a monthly basis. Tracked via Microsoft forms.	Manager BMEC	<p>Net Promotor Score result for June:</p> <ul style="list-style-type: none"> Score for customers attending events has decreased by 1 to +76, Venue hirers score has increased to +57, up from +52 the previous month. <p>Both scores are above target.</p> <p>Survey has only been running 12 months.</p>	
1.3 4.3	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study per year. 2% growth in social media followers over 2021/2022	Manager BMEC	<p>YTD no intrinsic impact studies undertaken.</p> <p>June</p> <ul style="list-style-type: none"> Facebook Likes 4,490 <p>YTD</p> <ul style="list-style-type: none"> Facebook Followers 4,939 4.5% increase Instagram Followers 1,150 3.3% increase 	



Museums

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.1 1.2 1.3 2.4 2.5 2.6 5.1 5.2 5.4	Provide opportunities for locals and visitors to Bathurst to engage with our stories and objects through the operation of museum Bathurst	Facilitate engagement with museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	80,000 annual visitors to museums Bathurst Provision of exhibitions, public programs, and educational opportunities across all museums Bathurst sites	Manager Museums	<p>In June 2023 a total of 8,689 individuals visited the Australian Fossil and Mineral Museum (AFMM), National Motor Racing Museum (NMRM), Bathurst Rail Museum (BRM), Chifley Home (CH) and the Central Tablelands Collections Facility (CTCF).</p> <p>In June the following occurred:</p> <p><u>Exhibitions</u></p> <ul style="list-style-type: none"> • AFMM - The Dino-store - ongoing • AFMM – 'Local Schools, Local Stories' cabinet – The Earth is Changing exhibition by MacKillop College • Chifley Home – Gallery and interpretation - ongoing • BRM – Temporary Exhibition - Before and After: How the Railway changed Bathurst – ongoing <p><u>Public programs:</u></p> <p>BRM – School Steam Train Journeys – Friday 9 June – 352 attended.</p> <p><u>Educational Tours (schools)</u></p> <p>A total of 6 tours with 231 students visited the following museum:</p> <ul style="list-style-type: none"> • AFMM – 5 tours total 204 students • BRM – 1 tour total 27 students <p><u>Adult Tours</u></p> <p>No guided adult tours in June.</p> <p>In the 2022/2023 year to date Council Museums have had:</p> <ul style="list-style-type: none"> • 118,052 total visitors • 6 exhibitions • 20 public programs 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	<ul style="list-style-type: none"> 77 education tours with 3,308 visitors 26 adult tours with 653 visitors <p>In June the following occurred:</p> <ul style="list-style-type: none"> 16 volunteers assisted at BRM with the operation of the layout for June. Volunteer 'thank you' lunch and strategy meeting held in June. New accessible path installed from Howick Street Accessible toilet (Marveloo) in AFMM carpark over the winter festival. <p>In the 2022/2023 year to date:</p> <ul style="list-style-type: none"> A total of 207 volunteers assisted at BRM with the operation of the layout. Provide free entry to carers and welcome support animals. Local Schools, Local Stories Cabinet exhibition curated by 3 local schools Re-marking of disabled access and parking. 	
3.3 5.3	Strive for environmental stewardship through improved operations and the provision of education for museums Bathurst visitors	Review and implement strategies to reduce museums Bathurst environmental footprint and provide educational opportunities for visitors and the broader Bathurst community	Identify and target areas to reduce consumption in the operations of each facility. Provide educational information, activities, programs and resources for visitors to museums Bathurst and the broader community on environmental sustainability and practical actions that can be implemented.	Manager Museums	<p>In June Museums Bathurst have undertaken the following environmental strategies:</p> <ul style="list-style-type: none"> Recycling of coffee cups at BRM (1,462 cups recycled for month) <p>For the 2022/2023 year to date Council museums have undertaken the following environmental strategies:</p> <ul style="list-style-type: none"> A total of 15,731 coffee cups were recycled at BRM Monitoring and reducing, where possible, energy use including turning off appliances and equipment including air-conditioning when spaces are not in use. 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> Recycling of packaging and paper Ongoing provision of solar panels at BRM and NMRM Ongoing provision of EV charging stations at BRM and NMRM CTCF building designed for energy efficiency including quality insulation and compartmentalised spaces to ensure efficiency from air conditioning. Ongoing provision of EV charger and solar panels at CTCF Permanent labelling for recycling bins at BRM entrance and café. New native waterwise gardens planted at BRM. Replacement of air conditioning units (in conjunction with the Revolving Energy Fund) in the fossil and mineral galleries in AFMM. 	
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)	<p>Transfer Bathurst Regional Council's collections to CTCF</p> <p>Work with external bodies to develop partnerships for storage and learning opportunities at CTCF</p>	<p>Complete transfer of Bathurst Regional Council's collections to CTCF</p> <p>Identify, develop and manage key partnerships that will result in storage and facility hire and regional educational opportunities.</p>	Manager Museums	<p>In June at the Central Tablelands Collection Facility:</p> <ul style="list-style-type: none"> Australian Museum has purchased new compactus. Install commenced on 19 June 2023. Agreement in place for Art Gallery of NSW storage with first delivery on 5th July. Australian Museum security system installed and BRC Wi-Fi System installed and operating. New long span racking received and existing art racks cleaned for external use. <p>In the 2022/2023 year to date CTCF has:</p> <ul style="list-style-type: none"> Managed 34 events with a total of 378 attendees. BRAG collection transfer continuing with final framed items into position. 13% collection items have now been relocated into the facility. 	




Tourism


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	<p>June: Bathurst/Dubbo Regional Road Trip, Carillon Tours & Hill End Fossicking Experiences developed.</p> <p>YTD ten (10) new package developed.</p> <ul style="list-style-type: none"> • “Ultimate Bathurst Region Experience” • Cycling experiences & Routes • BX Marks the Spot packages & merchandise • Autumn Colours program 2023 – 18 new tours • Heritage Trail • Heritage Self-Drive Tour • Top Tourism Town • Bathurst/Dubbo Regional Road Trip • Bathurst Carillon Tours • Hill End Fossicking experience map <p>June: No new partners for current financial year.</p> <p>YTD 0% increase, 125 paid tourism partners. Full year target of 150. Campaign to attract new partners underway and new prospectus with reviewed tiered structure issued.</p> <p>All advertising revenue for current year’s publication printed in July 2022 was captured in 2021/2022 financial year. Advertising for next edition not to commence prior to new financial year.</p>	
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	<p>June: No new tours added.</p> <p>YTD one (1) new products developed.</p> <ul style="list-style-type: none"> • New St Joseph’s Convent & Heritage Centre Tour released on Bathurst ‘Step Beyond’ app 16 July. 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.6	Effectively promote and market the Bathurst Region as a key destination	Increase volume of online tour, event and accommodation bookings	Increase of 10% total bookings through online portal	Manager Tourism & Visitor Services	June: \$5,815 revenue from 137 bookings. YTD: 34.6% increase against 2020/2021 figures to total \$116,115. No bookings in September/October 2021 due to COVID lockdown 2023 Destination Planner published.	<div><div></div><div></div><div></div><div></div></div>
		Develop annual Destination Guide	2023 Destination Planner published	Manager Tourism & Visitor Services		<div><div></div><div></div><div></div><div></div></div>
		Develop new Bathurst region touring itineraries and inter-region itineraries based on shared thematic elements	Six (6) new itineraries created and published on website/available at BVIC.	Manager Tourism & Visitor Services	June: Itinerary for Bathurst/Dubbo Regional Road Trip developed. YTD seven (7) in total new itineraries developed: Two new itineraries developed for DNSW 'Feel New' campaign July 2022. Romantic couples and connected families. 'Artistic Bathurst Region', for inclusion in PR activity for upcoming Archie 100 exhibition at BRAG. VFRs over Summer, 4 day – 3-night Family Escape. Top Tourism Town, Bathurst/Dubbo Regional Road Trip	<div><div></div><div></div><div></div><div></div></div>
		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	June: \$5,609 gross sales from 2833 customers YTD 45.1% increase to \$105,758 Lockdowns in 2021 negatively impacted comparative sales period.	<div><div></div><div></div><div></div><div></div></div>
		Implement 2021-2023 marketing plan	50% of total actions completed or underway	Manager Tourism & Visitor Services	YTD 33 of 39 action items (85%) completed or underway as of 30 June.	<div><div></div><div></div><div></div><div></div></div>
		Implement online content strategy.	Destination website page views increase 15% Total social media following (includes Facebook, Instagram	Manager Tourism & Visitor Services	June: 28,144 pageviews YTD -15.8% against June 2022 June: 263 new social media followers Users: YTD 6.2% increase on 2021/2022 to 151,162 Pageviews:	<div><div></div><div></div><div></div><div></div></div>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.6	Increase total number of visitors and overnight stays in the Bathurst region		and YouTube) increase 10%		YTD 1.6% increase on 2021/2022 to 381,402 Social Media: YTD of 11.3% increase total social media to total 25,398 followers	
		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	June: 16 articles generated. YTD 116 media articles generated across all platforms including Weekend Sunrise coverage of Winter Festival July 2022, Today Show filming at AFMM September 2022, NRMA Open Road Magazine, Better Homes & Gardens & Australian Traveller.	
		Promote Bathurst region to niche and specialist markets as identified in Destination Management Plan and 2021 Marketing Plan	Overnight visitors increase by 5% Total annual visitors increase by 3% Measurement based on Tourism Research Australia annual data and Localis data analytics	Manager Tourism & Visitor Services	Annual Tourism Research Australia figures released October 2020 (most recent) YTD 6.1% increase overnight visitor nights, average length of stay steady at average three nights. YTD 3.4% increase in overall occupancy to 55.09% as shown by 'Localis' analytics platform	
		Promote BVIC as essential step off point for Bathurst region.	Annual visitation to BVIC increases by 3%	Manager Tourism & Visitor Services	June: 2,855 Visitors to BVIC. YTD visitations increase of 53.3% on 2021/2022 with a total of 44,089 visitors to BVIC. (Lockdowns in place September/October 2021).	

Destination Management


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.6	Utilise the Destination Management Plan as a basis for marketing, promotion and tourism development.	Implement the Strategic priorities of the 2019 DMP	50% of actions completed or underway	Manager Tourism & Visitor Services	YTD 54% or 56 of the 104 priority actions completed or underway.	
2.2 2.6	Support and develop the regional tourism industry	Implement the Tourism Industry Engagement Strategy	Hold at least: <ul style="list-style-type: none"> four (4) targeted meetings with industry segments four (4) industry capacity building workshops 	Manager Tourism & Visitor Services	<p>June: Five (5) meetings held between Manager Tourism & Visitor Services and tourism industry partners</p> <p>YTD nine (9) industry meetings held:</p> <ul style="list-style-type: none"> - Tourism Wayfinding & Signage development - Tourism product development – Bridle Track (four meetings YTD). - Meeting with Bathurst Region Vignerons 9 February - Bathurst Cycle Action Network 8 May - Bathurst Heritage Network 8 June - Millthorpe Business Association 15 June 	
2.2 2.6	Connect with industry and consult with a cross section of industry representatives	<p>Continue monthly industry eDM.</p> <p>Host industry gatherings</p> <p>Increase online engagement with industry</p>	<p>Minimum of 12 industry eDMs issued.</p> <p>Hold at least four (4) industry networking events.</p> <p>Pageviews of industry website increase 20%</p>	Manager Tourism & Visitor Services	<p>June: 1 eDM issued</p> <p>YTD: 24 eDMs Issued</p> <p>Industry Events: Hosted Bathurst region tourism partner networking evenings. YTD Three (3).</p> <p>Pageviews: June 34 pageviews YTD 44% increase in pageviews</p>	



<p>2.6</p>	<p>Set and measure benchmarks</p>	<p>Publish annual market intelligence report to strengthen knowledge and guide investment.</p>	<p>Annual market intelligence report produced. Accommodation benchmarking maintained by use of analytics platform</p>	<p>Manager Tourism & Visitor Services</p>	<p>Market intelligence now includes data drawn from 309 accommodation properties. Benchmarking achieved through Localis analytics platform. Market intelligence updated and published monthly on bathurstregiontourism.com.au</p>	
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Environmental, Planning & Building Services



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



Environmental



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs Maintain and enhance areas for off-leash recreation for dogs	Two Community desexing programs conducted Pet Education event held Educational radio interviews conducted weekly Educational social media posts conducted monthly	Manager Environment	The community desexing programs were held between 7 and 18 November 2022 and from 5 to 16 June 2023. Pets Day was held on 16 July 2022 in conjunction with Bathurst Winter Festival activities. Activities included a pet parade and dress-up competition. Prizes were awarded in various categories including for photographs of the cutest animals adopted from the Pound. A similar event is planned on 16 July 2023 during the Winter Festival event. Weekly radio interviews were undertaken in the period July to October 2022, and from May to June 2023. The radio interviews continue to be a valuable source of education and promotion for companion animals matters. 26 Educational Facebook posts were made in the period 1 July 2022 to 30 June 2023 regarding a range of responsible pet ownership matters.	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Impounding Act 1993 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	Maintain fenced Off Leash areas monthly 95% of customer requests responded to within adopted corporate standards 100% response to customer requests reported out of hours	Manager Environment	Off leash areas maintained by contractors when necessary. 98.82% of customer requests responded to within adopted corporate standards for the period 1 July 2022 to 30 June 2023. 1290 customer requests were investigated during the period 1 July 2022 to 30 June 2023. 100% of customer requests responded to out of hours. 31 Penalty Infringement Notices were issued for the period 1 July 2022 to 30 June 2023 for animal and impounding matters. Five Nuisance Orders, three Menacing Dog Orders and One Dangerous Dog Order were made in the period.	
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act 1979 and the Impounding Act 1993 in the operation of the Small and Large Animal Impounding Facilities	Operate Bathurst Animal Rehoming Centre	Implement social media program to promote rehoming of impounded dogs and cats Increase the % of impounded dogs returned to owner or sold or released to welfare organisations Increase the % of impounded cats returned to owner or sold or released to welfare organisations	Manager Environment	58 adoption posts were made during the period 1 July 2022 to 30 June 2023. 64 "Help we are lost" posts were made during the period 1 July 2022 to 30 June 2023, trying to reunite impounded pets with their owners. Visits to the adoption page on Council's website averaged 1,762 views per month between 1 July 2022 and 30 June 2023. This is higher than the average for the previous review period which was 1,383. 90.16% of dogs were returned to owner, sold, or released to welfare organisations in the period between 1 July 2022 and 31 May 2023. 83.33% of cats were returned to owner, sold, or released to welfare organisations in the period between 1 July 2022 and 31 May 2023.	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Decommission Small Animal Pound at Vale Road site	Decommissioning and transfer of all functions complete by 30 November 2022	Manager Environment	Not yet commenced. Construction delays means that this process will not commence until later in 2023. Works at BARC were within two weeks of reaching practical completion as of 30 June 2023.	
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Daily monitoring undertaken Educational social media posts conducted monthly	Manager Environment	Frequency of monitoring increasing but not yet back to pre-covid activities. 393 Penalty Infringement Notices and 29 formal cautions were issued for the period 1 July 2022 to 30 June 2023. Seven social media posts on parking enforcement made during the period 1 July 2022 to 30 June 2023.	
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	A return to pre-covid enforcement commenced in a staged manner in late September 2022 and continued through to June 2023. 264 Penalty Infringement Notices were issued for the period 1 July 2022 to 30 June 2023.	
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	100.0% of customer requests responded to within adopted corporate standards for the period 1 July 2022 to 30 June 2023. 251 customer requests were investigated by Council in the period 1 July 2022 to 30 June 2023. Seven Penalty Infringement Notices and ten formal cautions for various offences were issued in the period 1 July 2022 and 30 June 2023. Five Prevention Notices, two Clean-Up Notices and one Cost Compliance Notice were issued in the period.	
		Undertake educational programs to enhance community knowledge	Implement the project activities identified in the Banishing Bathurst Butts project by March 2023	Manager Environment	Project was completed in March 2023 and has been acquitted by NSW EPA. The project was successful in significantly reducing butt litter and in raising awareness of available butt infrastructure.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding environmental sustainability	Communicate sustainability messages via a range of on-line and traditional media sources Conduct sustainability education programs	Weekly posts on the @sustainablebathurst Facebook page Conduct Sustainable Living Week in March 2023 Implement the River Connections program targeting primary school aged students by December 2022	Manager Environment	<p>Followers of the page increased from 1739 on 1 July 2022 to 1892 on 30 June 2023. An average of three posts were made each week on various sustainability themes during the period 1 July 2022 to 30 June 2023. Total reach was 13123 with an average monthly "reach" was 1,094 and total "post engagement" was 6,814 with a monthly average of 568. Reach is a measure of how many people see content, and engagement how many people like/comment/share/save the posts.</p> <p>The 2023 SLE event was successfully held on 25 March 2023. The Sustainability quiz and features such as the Waste to Art exhibition were popular features of the event.</p> <p>The Sustainable Schools Grant recipients were advised in May 2023 and program implementation has commenced. Nine grants were awarded.</p> <p>Term4 2022 activities were undertaken with 54 students from Trunk Creek, Rockley, Carcoar and Neville Public Schools. Term 1 2023 activities were undertaken with 120 from Bathurst Public School. Activities included Big River Day, Walking excursions, catchment model and water bug collection, Wiradjuri immersion with teachers and students, mindfulness sessions and an ecological treasure hunt/survey.</p>	
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	<p>Inspection program is ongoing with a focus on high-risk systems and systems where the ownership is changing due to sale of the property.</p> <p>467 approvals to operate have been issued for the period 1 July 2022 to 30 June 2023. As of 30 June 2023 there were a total of 1190 current approvals in the local government area.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.1 3.4 3.5 1.4	Meet Council's obligations under the Local Government Act 1993 and community expectations to manage, restore, enhance, and conserve the natural environment	Implement the Urban Waterways Management Plan Implement the Biodiversity Management Plan Implement the Pest Bird Management Plan Implement the Roadside Vegetation Management Plan	Implement a priority project identified in the Urban Waterways Management Plan. Implement a priority project identified in the Biodiversity Management Plan. Implement a priority project identified in the Pest Bird Management Plan Implement a priority project in the Roadside Vegetation Management Plan	Manager Environment	2022/23 UWMP project activities focused on the Brick pit wetlands. The Backyard Bird Count in association with Birdlife Australia was completed between 17 and 23 October 2022. A guided bird walk was held at Mt Panorama on 19 March 2023 as a part of the Sustainable Living week activities. 30 participants enjoyed the walk and there was a waiting list of attendees. Project activities focused on Indian Myna removal in Winter/Spring 2022. Pigeon removal activities were limited in the review period due to the lack of availability of a suitably licenced contractor. Installation of signage and guideposts for high conservation value sections of roadway identified in the RVMP occurred in June 2023 with 400 new red guideposts installed.	
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Renewable Energy Action Plan	Implement a priority project identified in the Renewable Energy Action Plan	Energy Strategy Officer	Installation of a 100kW system on the new Central Tablelands Collections Facility was completed in September 2022. Since commissioning the system has covered ~40% of the site's power needs. The installation of an 8.7kW solar array and 16kWh battery at Chifley Home and Interpretation Centre was completed in June 2023. Council in partnership with the Central NSW Joint Organisation has entered into a Renewable Energy Power Purchase Agreement which commenced on 1 January 2023. This supplies 100% renewable energy for large sites and streetlighting. The detailed design of a new large scale solar array for the Wastewater Treatment Plant was 90% complete in June 2022, with the tender documentation finalised in July 2022. The project is	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					temporarily on hold to allow for other critical infrastructure works to commence.	
3.1 3.4 6.4 1.4 4.6	Meet Council's obligations under the Biodiversity Conservation Act 2016, Fisheries Management Act 1994, and Water Management Act 2000 Meet Council's obligations under SEPP55 and related planning policies	Ensure the assessment of development applications meets all of the requirements of the Biodiversity Conservation Act 2016, Fisheries Management Act 1994, Vegetation SEPP, and Koala SEPP Ensure that Council activities are compliant with the requirements of the Biodiversity Conservation Act 2016 Ensure the assessment of development applications meets all of the requirements of SEPP55 and Council's Contaminated Land Policy	Number of development applications assessed and professional advice provided. Council policies and plans are reviewed and updated where required to ensure consistency with current legislation Assess vegetation removal applications in urban zones in accordance with the Vegetation SEPP in Council's DCP. Professional advice provided including pre-DA advice on contaminated land matters	Manager Environment	293 development applications were assigned for environmental assessment in during the period 1 July 2022 to 30 June 2023. Advice was provided throughout the review period for many Council activities and their implications under the Biodiversity Conservation Act. Advice was given and applications for vegetation removal were assessed throughout the review period. Advice provided on a regular basis at pre-lodgement stage and as a part of the assessment process. The Council capacity building program for contaminated land was extended to 30 June 2023 and assistance from the project officer was provided throughout the review period. A revised version of the Contaminated Land Policy was adopted in August 2022.	
2.3 3.3 5.2	Contribute to the development of Bathurst region as a Smart Community	Implement the Electric Vehicle Transition Plan	Implement a priority project identified in the Electric Vehicle Transition plan	Manager Environment	Two hybrid vehicles for the passenger fleet were delivered in February 2023. An electric vehicle was delivered in March 2023 and will be used to undertake parking enforcement activities. Investigation of options to procure an electric vehicle for garbage collection is ongoing. Options for an electric medium sized truck are also being explored.	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					An MOU was signed with a company to investigate options for conversion of landfill gas into Hydrogen to power vehicles.	
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	Trends in Council's operational footprint included in the monthly report prepared for internal review, with annual data included in the State of Environment (SOE) reporting. The Regional and BRC SOE reports were reported to Council at it's ordinary meeting in December 2022. The 2022 and previous reports from the last 3 years are available on Council's website.	
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	Conduct a program of inspections of food premises including home-based food premises to ensure compliance with regulations	Conduct an inspection of all high and medium risk food premises by June 2023 Implement a risk-based inspection program for home-based food premises Prepare and distribute educational material on food safety three times annually 95% of customer requests responded to within adopted corporate standards	Manager Environment	339 food inspections of food premises and 139 inspections of temporary food premises were undertaken between 1 July 2022 and 30 June 2023. All of Council's inspection obligations under the Food Regulation Partnership were met. 13 Improvement Notices were issued between 1 July 2022 and 30 June 2023. The Annual Food Regulation Report was submitted to the NSW Food Authority in late July 2022. Three food educational food newsletters were distributed between 1 July 2022 and 30 June 2023. 13 food related customer requests were investigated during the period 1 July 2022 to 30 June 2023. 100% of customer requests responded to within adopted corporate standards for the period 1 July 2022 to 30 June 2023.	




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers	<p>Conduct an inspection of all skin penetration premises</p> <p>Conduct an inspection of all public swimming pools and spa pools</p> <p>Implement the activities identified as Council's role in Legionella management and the inspection of cooling towers</p> <p>95% of customer requests responded to within adopted corporate standards</p>	Manager Environment	<p>Inspections of skin penetration premises undertaken as resources allow. Changes to the regulations and how a skin penetration premises is defined mean that this is a lower priority activity.</p> <p>Public swimming pool inspections will recommence later in 2023 and were not able to be resourced in the review period.</p> <p>Legionella Management Plan was adopted by Council in February 2022. Implementation is ongoing with inspections undertaken, as necessary.</p> <p>100% responded to within adopted corporate standards between 1 July 2022 and 30 June 2023.</p> <p>84 customer requests were investigated by Council during the period 1 July 2023 to 30 June 2023.</p>	




Development Assessment


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date				Status
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development instrument control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment	NSW State Average 2020-21	Bathurst Regional Council June 2023	Bathurst Regional Council year to date average	<div><div></div><div></div><div></div></div>	
					90	51.78	63.20		
					Average gross days taken to determine a DA				
					48	37.00	48.47		
					NSW State Average 2020-21	Bathurst Regional Council June 2023	Bathurst Regional Council year to date average	<div><div></div><div></div><div></div></div>	
						17	8.50	7.78	
					Average days taken to determine a CDC				

Planning



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments	Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning	<p>1. Laffing Waters Planning Proposal and DCP Amendment – Gateway determination received. Public exhibition completed. Planning proposal adopted by Council and gazetted. DCP provisions finalised. On public exhibition until 24 July 2023</p> <p>2. Bathurst Integrated Medical Centre – height and FSR – Gateway determination received. Adopted by Council at its December meeting. Gazetted 2 June 2023.</p> <p>3. Heritage Planning Proposal 2022 – update schedule 5. to list 39 new heritage items – gazetted in February 2023.</p> <p>4. North St Perthville Planning Proposal – Reinstate Residential zone – Gateway determination requested. To be withdrawn.</p> <p>5. Review of Community Participation Plan – updates required identified and draft amendments prepared. On public exhibition 3 July to 31 July 2023.</p> <p>6. Ashworth Drive DCP amendment – reduction in landuse buffer. Council resolved not to proceed with the amendment at its August meeting.</p> <p>7. Perthville Levee DCP amendment – insert new DCP map to include lands behind the Perthville levee as flood protected lands under the DCP – DCP amendment adopted by Council at its October meeting.</p> <p>8. Schedule 1 Review of Bathurst Regional LEP. Review commenced.</p> <p>9. Removal of Kerb and Gutter deposit requirements from Complying Development conditions in LEP. Planning Proposal documentation referred to DPE seeking consideration as minor LEP amendment.</p> <p>10. Review and update Aboriginal Heritage Provisions in the DCP – updated provisions being drafted.</p>	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans completed or commenced by 30 June 2023.	Manager Strategic Planning	<ol style="list-style-type: none"> 1. Bathurst Region Active Transport Strategy – Visioning consultation completed. Project plan/discussion paper for 2023 prepared. Initial discussions held with BRAC and Cyclesafe. 2. Southern Distributor Road Investigations – Consultants appointed to prepare the Submission to support application to Infrastructure Australia. Project underway. Community engagement undertaken in April. Draft reports prepared and being reviewed. Meeting with Central West JO to be held in June. Final reports received and being referred to July meeting of Council. 3. Urban Expansion investigations – Engineering have engaged consultants to examine water and sewer infrastructure requirements. Planning staff supporting consultant's investigations of private lands. 	
1.5 4.1 4.3 4.6 5.2 5.5 6.4	Undertake urban design and place management investigations.	Prepare studies and plans.	Draft studies/plans completed or commenced by 30 June 2023.	Manager Strategic Planning	<ol style="list-style-type: none"> 1. Bathurst Town Centre Master Plan – adopted by Council at its July meeting as a reference document. 2. Policy "Future Proofing Our CBD – 2022 and Beyond" – adopted by Council at September meeting. 3. Streets as Shared Space Round 2 project – Machattie Lane to Parrish Lane – completed. 4. Village Plans – visioning consultation with Rockley, Peel and Sofala completed. 5. Former TAFE precinct – Council resolved at its August meeting to cease the EOI process. Opportunities for staged development process being investigated, subject to budget. 6. CBD Night Lights – possible opportunities for festive lighting in the CBD identified. 7. Machattie Park/King's Parade precinct – options for staged improvements identified for future budget considerations. 	
4.1 4.3 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Contributions plans requiring review identified by June 2023.	Manager Strategic Planning	<ol style="list-style-type: none"> 1. Investigations underway to determine if stormwater plan should be moved to section 64 of LGA 1993. 2. Laffing Waters Contribution Plan – Consultants appointed. Project underway. 	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.1 1.2 1.5 4.6 5.5 6.1 6.4	Implement the Bathurst Regional Heritage Plan.	Provide a Heritage Advisory Service.	Number of site visits undertaken by the heritage advisory service.	Manager Strategic Planning	1. 2022/23 site visits (to date): 96 2. Heritage workshop held on 9 May 2023 focusing on heritage interpretation – 25 people attended.	
		Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.	Value of works generated from Council's incentive funds.	Manager Strategic Planning	1. Bathurst Region Local Heritage Fund – 2022/23 program completed. 26 projects completed at a value of \$490,119. Applications for 2023/24 program close on 9 June 2023. Applications being collated. 2. Bathurst Region Conservation and Interpretation Fund – 2022/23 program completed. 4 projects completed at a value of \$20,121. Applications for 2023/24 program close on 9 June 2023. Applications being collated. 3. Bathurst CBD Main Street Improvement Fund – 2022/23 program completed. 7 projects completed at a value of \$136,826. Applications for 2023/24 program close on 9 June 2023. Applications being collated.	
		Prepare and implement projects for the interpretation and display of cultural heritage and history information.	New interpretative/promotional information made available.	Manager Strategic Planning	1. Pillars of Bathurst Project handed over to Bathurst Library to convert to future digital biography. Final update of booklet completed and printed and design of additional sign/plaque underway. 2. CBD Wayfinding Project – sign structures manufactured. Interpretation and wayfinding panels being developed. 3. Heritage Interpretation Plan for Macquarie View Tennis Club – consultation completed. Draft plan being prepared. 4. Wiradjuri Resistance & declaration of Martial Law in 1824 – An Interpretation Project – funding application lodged under the NSW Community Heritage Grants 2023-25. 5. Pillars of Bathurst Book – final edition prepared and printed inclusive of inclusion of Dr Robin McLachlan as 102 nd Pillar. 6. Dr Robin McLachlan Heritage Award – Council adopted new heritage award to celebrate projects that interpret and research Bathurst's heritage and history.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	1. Condition Assessment and Maintenance Plan for the Street and Park Lamp Standards – NSW Heritage grant accepted. Final draft report received for review.	

Economic Development

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3	Implementation of the Economic Development Strategy 2018-2022 and associated actions.	Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts, new residential developments and telecommunication.	Seek funding for economic infrastructure projects.	Manager Economic Development	<ul style="list-style-type: none"> - Aerodrome promotional prospectus completed. New website copy complete for airport. Aerodrome land use study commenced in Nov 22 with an expected completion date of Apr 23. Draft situation analysis report provided Dec 22. - DA approved for Stage 1 of Kelso Industrial Estate expansion (\$4.8M Drought Stimulus Fund). Tender awarded Jan 23. - Aerodrome scope finalised with grant authority (Growing Local Economies Fund \$2.9M). - Lease signed for Leading Edge data centre - Early stages of Funding proposal for better NBN connection for Raglan and parts of Kelso underway. Grant not available at this time. - nbn fibre has been installed to the Airport boundary. - Working with Telstra on funding proposal for better connectivity at Hill End. Grant not available at this time. 	
		Market-leading promotional campaigns to increase residential relocations and a sense of place.	<p>Continued support for joint regional relocation campaigns.</p> <p>All 4 entrance billboards and welcome signs updated/maintained as required.</p> <p>Lifestyle promotional content created/updated, including the Bathurst Region website/new Live Invest site.</p>	Manager Economic Development	<ul style="list-style-type: none"> - Contributed to Move to More Campaign. - Joined the Regional Activators Alliance. - Listed Bathurst and villages on Pointer Remote. - New Resident Guide launched 16 Mar 23 at Upstairs. Includes video. Both publications have been provided to Real Estate agents who attended the launch. - Reinstated process for responding to Evo City enquiries. - Highway billboards to be reskinned April 2023. - Website has changed to bathurstliveinvest.com.au. 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			Annually updated New Resident Guide. 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.	Manager Economic Development	<ul style="list-style-type: none"> - Four new resident interviews and photography sessions undertaken. Uploaded onto website. - All eNewsletters sent to date. - Cluster Strategy complete. - Events/engagements around cluster groups planned. - September 2022 BizMonth held. A very successful lunch with Layne Beachley with 218 people attending. - MED meets with Business Chamber Board monthly meeting along with Mayor. Representation at all Business Chamber events to date. - All Upstairs Startup hub board meetings attended to date. - Redesign Bathurst Business Hub website. - Update to Forecast id population projections. - Spendmapp used to track impact of COVID on economy. - Successfully lobbied to have NSW Government population projections adjusted upwards. - First 2022 Bathurst Young Professionals event sponsored by Economic Development held in Nov. Attended by 50+ young professionals. - Two grant writing seminars held in 2022 to assist business and community groups in applying for grants. Next seminar 16 April 2023. One attendee Perthville Progress Association successful with a \$146,000 grant - Business Chamber Christmas function held Dec 22 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			Representation at all “Upstairs Start-up Hub” board meetings. Promote resources to businesses including the ID websites and Spendmapp. Assist businesses and community groups in finding and securing grants.			
		Grow local employment, investment and attract new businesses	Organise the Bathurst Careers Expo with minimum 40 stalls and 1,500 attendees. Minimum of 60 new local jobs promoted each month via EVO Cities. Develop relocation proposals, relocation materials and support the relocation of new businesses through the Business Concierge Service.	Manager Economic Development	<ul style="list-style-type: none"> - Continued posting of EvoJobs. - Ongoing support for the relocation of numerous businesses, particular interest from manufacturing and IT businesses. - Invest Bathurst campaign being developed including social media/TVC ad, new brochure and updated website. - 2023 Careers Expo 02 August 2023. CSU main sponsor. - Planning has started to prepare an Investment Attraction Toolkit in conjunction with the Office of Regional Economic Development. 	
		Develop Bathurst into a Smart Community of national significance. Support innovative practices from industry.	Bi-monthly Project Group meetings held. Seek funding and roll out Smart Community priority projects. Promote Bathurst as a Smart Community.	Manager Economic Development	<ul style="list-style-type: none"> - Collaboration with Environment team to install 100 sensors in street lighting to monitor temperature. - Smart benches installed. - Investigations into various new Smart projects. - Bathurst Digital Twin launched in Oct 22, the first regional centre to have a digital twin of its CBD. This was a collaboration project with Spatial Services. 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> - Continue to work with Upstairs Start Up Hub to ensure its ongoing success. Recently provided support to a grant application. 	

Attachment 8.3.3.1

2022-2023 Section 356 Donations Report as at 30 June 2023

Details	Reference	Date	Donations approved in Budget	Mt Pan Fee Waived	BMEC Donations	Sundry Donations	TOTAL
			\$	\$	\$	\$	\$
Annual Budget			105,421.00	30,000.00	65,000.00	20,385.00	220,806.00
Spent to date:							
Bathurst Rugby Club/Mr A Hart	S356 Policy	13/07/2022				-1,756.48	-1,756.48
WRAS Annual Subscription/donation	Operation Plan	15/07/2022	-2,617.00				-2,617.00
Evans Art Council	Operation Plan	26/07/2022	-3,000.00				-3,000.00
Bathurst Gardener's Club Inc	Operation Plan	26/07/2022	-500.00				-500.00
Bathurst Men's Shed Incorporated	Operation Plan	26/07/2022	-500.00				-500.00
Lions Club of Bathurst Inc	Operation Plan	26/07/2022	-2,000.00				-2,000.00
Quota Bathurst Inc	Operation Plan	26/07/2022	-1,500.00				-1,500.00
Festival of Bells	Operation Plan	26/07/2022	-1,000.00				-1,000.00
Lifeline Central West	Operation Plan	26/07/2022	-2,500.00				-2,500.00
Monkey Hill UHF Repeater	Operation Plan	26/07/2022	-1,000.00				-1,000.00
Sofala Progress Association	Operation Plan	26/07/2022	-2,000.00				-2,000.00
BMEC - CPSA Monthly Meetings -balance 02/06/2022	Operation Plan	28/07/2022			-371.36		-371.36
BMEC - CPSA Monthly Meetings - 07/07/2022	Operation Plan	28/07/2022			-721.82		-721.82
Bathurst Junior Sports Awards	Operation Plan	29/07/2022	-5,000.00				-5,000.00
Bathurst Seymour Centre Inc	Operation Plan	3/08/2022	-1,500.00				-1,500.00
Sydney International Piano Competition	Operation Plan	3/08/2022	-2,000.00				-2,000.00
BMEC - CPSA Monthly Meetings - 04/08/2022	Operation Plan	19/08/2022			-472.73		-472.73
Bathurst Refugee Support Group Inc. (BRSG)	Operation Plan	30/08/2022	-2,000.00				-2,000.00
Sofala & District AH&P Association	Operation Plan	8/09/2022	-350.00				-350.00
Bathurst City Colts Water Account	Operation Plan	14/09/2022	-2,971.85				-2,971.85
Bathurst Remembers / AVAMS / Communications and Resources Project	Operation Plan	15/09/2022	-1,000.00				-1,000.00
Bathurst City & RSL Band Association Inc	Operation Plan	20/09/2022	-5,000.00				-5,000.00
Mount Panorama Lions Club Inc	S356 Policy	7/10/2022				-35.00	-35.00
Architects OutWest Learning Group	21/09/22 Item 9.3.10	12/10/2022				-600.00	-600.00
Mitchell Conservatorium - BMEC Concerts	Operation Plan	14/10/2022			-758.18		-758.18
BMEC - CPSA Monthly Meetings - 06/10/2022	Operation Plan	14/10/2022			-850.55		-850.55
BMEC - Bathurst Eisteddfod Sep 2022	Operation Plan	14/10/2022			-30,000.00		-30,000.00
BMEC - Bathurst Eisteddfod Sep 2022	S356 Policy	14/10/2022			-8,373.27		-8,373.27
Mitchell Conservatorium - support 2022 Carols by Candlelight	Operation Plan	30/11/2022			-7,000.00		-7,000.00
Rockley Public School - presentation award	S356 Policy	30/11/2022				-60.00	-60.00
Bathurst West Public School - presentation award	S356 Policy	30/11/2022				-50.00	-50.00
The Friends of the Bathurst War Memorial Carillon Inc	Operation Plan	9/12/2022	-1,000.00				-1,000.00
Scots All Saints College - presentation day	S356 Policy	20/12/2022			-359.64		-359.64
BMEC - CPSA Monthly Meetings - 03/11/2022	Operation Plan	20/12/2022			-768.73		-768.73
BMEC - CPSA Monthly Meetings - 01/12/2022	Operation Plan	20/12/2022			-850.55		-850.55
Mackillop College - end of year presentation	S356 Policy	20/12/2022			-200.73		-200.73
Bathurst Public School - school concert	S356 Policy	20/12/2022			-1,572.00		-1,572.00
O'Connell Public School - presentation night	S356 Policy	20/12/2022			-496.00		-496.00
Bathurst Public School - presentation day	S356 Policy	20/12/2022			-301.45		-301.45
IAAF World Cross Country Championships test event	14/12/22 Item 12.1.3	21/12/2022				-2,980.27	-2,980.27
BMEC - CPSA Monthly Meetings - 01/02/2023	Operation Plan	9/02/2023			-1,193.18		-1,193.18
Denison College Bathurst Campus - Swing Factor Ball 2022	S356 Policy	16/02/2023			-154.40		-154.40
BDRSC grant - Bathurst Pony Club	Operation Plan	22/02/2023	-2,600.00				-2,600.00
BDRSC grant - Bushrangers ARFC	Operation Plan	22/02/2023	-1,000.00				-1,000.00
BDRSC grant - Bathurst Giants ARFC	Operation Plan	22/02/2023	-2,915.00				-2,915.00
BDRSC grant - Bathurst Hockey Association	Operation Plan	22/02/2023	-4,200.00				-4,200.00
BDRSC grant - Bathurst City Croquet Club Inc	Operation Plan	22/02/2023	-4,396.00				-4,396.00
Bathurst & District National Trust and Wiradyuri Elders	21/09/22 Item 9.3.8	16/03/2023			-437.27		-437.27
Russell St Closure - Triumph Owners 18/03/2023	Operation Plan	28/03/2023	-2,500.00				-2,500.00
Bathurst Edgell Jog (2022 event)	Operation Plan	28/03/2023	-3,000.00				-3,000.00
CSU Foundation Trust (Gordon Bullock Scholarship)	Operation Plan	30/03/2023	-3,000.00				-3,000.00
CSU Foundation Trust	Operation Plan	30/03/2023	-5,000.00				-5,000.00
Bathurst District Historical Society	15/02/23 Item 11.1.2	31/03/2023				-499.09	-499.09
IAAF World Cross Country Championships event	14/12/22 Item 12.1.3	31/03/2023		-30,000.00			-30,000.00
St Vincent de Paul - Assumption Conference	Operation Plan	18/04/2023	-1,000.00				-1,000.00
Wattle Tree House	19/04/23 Item 8.3.9	30/04/2023				-154.55	-154.55
BMEC - CPSA Monthly Meetings - 06/04/2023	Operation Plan	11/05/2023			-900.69		-900.69
Bathurst Primary School GRIP Leadership Conference	15/03/23 Item 08.02.6	11/05/2023			-582.91		-582.91
Australian Emotional Wellness Association Inc	S356 Policy	11/05/2023			-126.55		-126.55
Scots All Saints College - Pirates of Penzance	S356 Policy	11/05/2023			-3,283.27		-3,283.27
Bathurst City Colts Water Account	Operation Plan	3/05/2023	-4,978.73				-4,978.73

Attachment 8.3.3.1

2022-2023 Section 356 Donations Report as at 30 June 2023

Details	Reference	Date	Donations approved in Budget	Mt Pan Fee Waived	BMEC Donations	Sundry Donations	TOTAL
			\$	\$	\$	\$	\$
BMEC - CPSA Monthly Meetings - 04/05/2023	Operation Plan	22/06/2023			-988.41		-988.41
BMEC - CPSA Monthly Meetings - 01/06/2023	Operation Plan	22/06/2023			-913.68		-913.68
Country Women's Association of NSW - Central Western Group (CWA)	Operation Plan	22/06/2023			-1,000.00		-1,000.00
Country Women's Association of NSW - Central Western Group (CWA)	S356 Policy	22/06/2023			-1,240.73		-1,240.73
Bathurst Touch Association	21/06/23 Item 09.02.12	28/06/2023				-600.00	-600.00
Rotary Club of Bathurst - 2023 RYDA prgram	17/05/23 Item 09.02.6	28/06/2023				-5,000.00	-5,000.00
Carillon Theatrical Society - The Sound of Music	Operation Plan	29/06/2023			-5,000.00		-5,000.00
Carillon Theatrical Society - The Sound of Music	S356 Policy	29/06/2023			-2,717.09		-2,717.09
Amount Spent			-72,028.58	-30,000.00	-71,635.19	-11,735.39	-185,399.16
Available Balance before commitments			33,392.42	0.00	-6,635.19	8,649.61	35,406.84
Committed:							
Bathurst AH&P Association	Operation Plan		-8,244.00				-8,244.00
Macquarie Philharmonia - Platinum Donation	Operation Plan		-2,000.00				-2,000.00
The Neighbourhood Centre (formerly BINC)	Operation Plan		-900.00				-900.00
Bathurst District Sport & Rec (BDRSC) grants	Operation Plan		-4,889.00				-4,889.00
Western Sydney University Medical Scholarship	Operation Plan		-10,000.00				-10,000.00
BMEC - Bathurst Youth Council	Operation Plan				-1,000.00		-1,000.00
BMEC - CPSA Monthly Meetings	Operation Plan				0.00		0.00
Russell St Road Closures	Operation Plan		-7,500.00				-7,500.00
Country Women's Association of NSW - Central Western Group (CWA)	Operation Plan		-300.00				-300.00
Bathurst Filipino Australian Community Inc	Operation Plan		-300.00				-300.00
Amount Committed			-34,133.00	0.00	-1,000.00	0.00	-35,133.00
Adjustment between Funds			740.58		7,635.19	-8,375.77	
Available Balance			-0.00	0.00	-0.00	273.84	273.84

Summary Remaining Budget	\$
Donations approved in Budget	-0.00
Mt Pan Fee Waived	0.00
BMEC Donations	-0.00
Sundry Donations	273.84
Total Remaining	273.84

Summary	\$
Total Budget	220,806.00
Less: Amount Spent	-185,399.16
Less: Amount Committed	-35,133.00
Total Remaining	273.84

Market Rental Subsidies for 2022/23

NAME OF TENANT	LOCATION	Current Rent PA	Estimated Market Rent	BRC Rental Subsidy
Mitchell Conservatorium	Machattie Park Cott	575.00	17,569.00	16,994.00
Central Tablelands Woodcraft	Il Learmonth Park	603.00	16,349.00	15,746.00
Community Opportunity Shop	Ir 8 Lions Club Drive	1,150.00	21,798.00	20,648.00
Community Opportunity Shop	Ir Veggie Patch Church	1.00	16,349.00	16,348.00
Air Services Australia	Aerodrome - Comm	1.00	19,617.00	19,616.00
Taxi Cabs of Bathurst Co-opera	Communication tow	1,341.00	19,617.00	18,276.00
Master Communications & Elec	Communication tow	4,661.00	19,617.00	14,956.00
Bathurst City & RSL Band Asso	Walmer Park	239.00	21,798.00	21,559.00
Bathurst Lions Club Inc	Short St	1.10	16,349.00	16,347.90
Evans Arts Council Inc	Lee Street	500.00	5,450.00	4,950.00
Bathurst District Historical Socie	Mitre Street	1.00	10,900.00	10,899.00
Bathurst District Historical Socie	16 Stanley Street	1.00	10,900.00	10,899.00
Bathurst Meals on Wheels Inc	4 Watt Drive	1.00	54,483.00	54,482.00
Department of Defence (Air Car	Aerodrome - Lot 25	90.91	13,989.00	13,898.09
Department of Defence (Air Car	Aerodrome - Lot 36	90.91	40,402.00	40,311.09
				295,930.08

POLICY:	Social Media Policy – Councillors
DATE ADOPTED:	Director Corporate Services & Finance Report # Ordinary Council Meeting 19 July 2023 Resolution No. Director Corporate Services & Finance Report # 1 Extraordinary Meeting of Council 24 February 2021
ORIGINAL ADOPTION:	Director Corporate Services' Report #1 Extraordinary Meeting of Council 24 February 2021 Resolution number ORD2021-56
FILE REFERENCE:	11.00050
RESOLUTION NUMBER:	ORD2021-56
OBJECTIVE:	To provide guidance to Councillors on the use of Social Media platforms.

INTRODUCTION

Social media can:

- Increase residents' access to Council
- Increase Council's access to residents and improve the accessibility of Council communication
- Allow Council to be more active in its relationship with residents, partners and other Stakeholders
- Increase the level of trust in Council
- Reach targeted audiences on specific issues, events and programs
- Provide effective, fast communication channels during crises
- Provide insights into how Council is perceived

To provide guidelines to Councillors on business and personal use of Social Media in order to minimise the potential for negative impacts to Council's reputation.

1. SCOPE

This policy applies to the official, personal and professional use of social media by all Councillors. It applies to all activities undertaken in their capacity as councillors, administrators, council committee members and delegates of Council.

As a Councillor, it is your responsibility to ensure that your actions or communications on your personal or Council-owned social media account do not bring Council into disrepute.

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2. PRINCIPLES

In support of the Code of Conduct principles, social media usage on behalf of Council must:

- Strengthen the public's trust and confidence in the integrity of Council. (Leadership)
- Be made in the public interest and not in order to gain financial or other benefits for yourself, your family, friends or business interests. (Selflessness)
- Be credible, accurate, fair and transparent. (Impartiality)
- Apply appropriate record keeping to ensure accountability for decisions and actions made. (Accountability)
- Be respectful, cordial, thorough and professional at all times. Including when referencing and dealing with Council staff. (Respect)
- Demonstrate honesty and integrity, ensuring any actual or potential conflict of interests relating to your social media interactions are declared and taking steps to resolve any conflicts in such a way that protects the public interest and Council's. (Honesty)

3. COMPLIANCE

Depending on the circumstances, non-compliance with this policy (and any other related policy) may constitute a breach of the Code of Conduct, misconduct, harassment, discrimination, or some other contravention of the Council's Policies and applicable laws. Failure to comply with this policy may result in proceedings under the Code of Conduct, disciplinary action and, in serious cases, civil or criminal proceedings in a court of law.

4. DEFINITIONS

Council committee	Committee established by a Council comprising of Councillors, staff or other persons that the Council has delegated functions to and includes the Council's Audit, and Risk Management Committee.
Councillor	Any person elected or appointed to Civic Centre Office, including the Mayor and includes members or chairperson of County Councils and voting representatives of the boards of joint organisations and chairperson of joint organisations.
Official Use	Official use refers to when a Councillor creates/comments on an official Bathurst Regional Council social media site as a representative of the Council. Or comments on a non-Council social media site as a representative of the Council.

Person Use	Personal use is when a Councillor comments in their personal capacity on either their own or another person's/company's social media platform. Councillors should be aware that their personal commentary via social media may have implications as an official of Bathurst Regional Council.
Social Media	<p>Social media are online services and tools used for collaborating, publishing, sharing and discussing information. Social media services and tools can involve a combination of technology, telecommunications and social interaction. They can use a variety of different formats, including text, pictures, video and audio.</p> <p>Social Media may include (but is not limited to): Facebook, Twitter, YouTube, What's App Messenger, Google+, LinkedIn, Yammer, Instagram, Snapchat, Flickr and Blogs)</p>

5. ROLES AND RESPONSIBILITIES

COUNCILLORS AND MAYOR

The Mayor and Councillors are personally responsible for the content they publish on social media. Social media sites are in the public domain and it is important that Councillors and the Mayor ensure they are confident of the nature of the information they publish and are aware that any social media activity, either official or personal, is permanent, traceable and easily distributed. Government tribunals have found that it is not possible to distinguish between a Councillor's official use and their private use.

Councillors and the Mayor are advised to make use of stringent privacy settings to avoid their personal social media accounts being accessed by the press or public.

The Mayor and Councillors

The Mayor is Council's official spokesperson on all policy matters and key decisions made by Council. The Mayor may nominate another Councillor to speak on a particular matter.

In their capacity as a Council official, the Mayor and Councillors:

- May express their personal view on social media on matters relating to Council policy and other matters of public interest, however this should be clearly identified as the personal view of a Councillor and not an official Council position or policy and must not bring the Council, Council decisions or the civic office into disrepute
- May issue official media releases on his/her personal social media sites.
- Must not publish content or interact in a way that compromises their capacity to perform their official duties in an unbiased manner.
- Should understand that 'shares', 'likes' or 'retweets' may be viewed as an endorsement of the original post
- Must not make comments or speak on behalf of Council, commit to any actions or communicate materials that are obscene, pornographic, threatening, harassing, abusive or defamatory.

- Must not post confidential unauthorised information, or release misleading information or pre-empt Council announcements that may be deceptive and impact Council or damage Council's reputation.
- Maintain responsibility for the preparation, posting and management of their own content on their personal social media channels.
- Must not breach the privacy of Council, its officials and staff.

Councillors should also be mindful of their obligations under Council's Code of Conduct and that they are responsible for all content they publish on any form of social media. Any breaches may be referred to the General Manager and may be dealt with under Council's Code of Conduct.

6. OFFICIAL USE OF SOCIAL MEDIA AT BATHURST REGIONAL COUNCIL

As an Authorised Council representative you must be aware that you are personally responsible for the content of your social media posts and blogs, even though you are an approved representative of the Council. You can be held personally liable for any content deemed to be defamatory, obscene, proprietary or libellous. For these reasons, you must always exercise caution.

As an Authorised Council representative you must:

- Be mindful you are representing the Council.
- Disclose and comment only on information already within the public domain (unless you are specifically given permission to reveal confidential information)
- Ensure that all content published is accurate and not misleading.
- Cite and link to resources when you can.
- Be responsive to questions and comments.
- Correct mistakes promptly.
- Ensure comments are respectful of the community with which you are interacting.
- Adhere to the Terms of Use of the relevant social media platform/website, as well as copyright, privacy, defamation, contempt of court, discrimination, harassment, other applicable laws, and all relevant Council policies

As an Authorised Council representative you must not:

- Post material that is obscene, defamatory, threatening, harassing, bullying, discriminatory, hateful, racist, sexist, or is otherwise unlawful.
- Use or disclose any confidential or secure information (unless required to do so).
- Post photos, videos, or other media without the consent of all participants (this includes tagging photos and names) the exception is at "public events" where image release approval is not required.
- Make any comment or post any material that might otherwise cause damage to the Council's reputation or bring it into disrepute.
- Link the site/page with your personal social media sites/pages.

7. RECORD KEEPING

Social Media content is subject to various legislation which governs retention, storage and publication. You must keep official Council social media records. Online comments can be held to the same legal standards as traditional media communications.

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POLICY:	PUBLIC INTEREST DISCLOSURES (PROTECTED DISCLOSURES)
DATE ADOPTED:	Director Corporate Services & Finance's Report # Council 19 July 2023 Resolution No. Director Corporate Services & Finance's Report #8.3.5 Council 15 March 2023 Resolution No. ORD2023-53 General Managers Report #1 Policy 3 July 2013 Council 17 July 2013 Minute Book No. 11589 Director Corporate Services & Finance's Report #1 Policy 5 December 2012 Council 6 February 2013 Minute Book No. 11477
ORIGINAL ADOPTION:	Director Corporate Services Report #1 Policy 1 December 2004, Council 8 December 2004 Minute Book No. 9416 (former BCC and Evans Policies)
FILE REFERENCE:	11.00039, 11.00006
OBJECTIVE:	<p>The aim of this policy is to establish guidelines to facilitate the introduction of an effective internal reporting system, which enables Council to acknowledge and act upon reports of <i>corruption, maladministration</i> and <i>serious and substantial waste</i>. These guidelines are to serve as Council's internal system for the purpose of the Public Interest Disclosures Act 1994. The Public Interest Disclosures Act 1994 aims to encourage and facilitate disclosures – in the public interest – by:</p> <ul style="list-style-type: none">• enhancing and augmenting established procedures for making disclosures,• protecting persons from reprisals that might otherwise be inflicted on them because of these disclosures, and• providing for those disclosures to be properly investigated and dealt with.

1. **PURPOSE AND CONTEXT OF THE POLICY**

The purpose of this policy is to establish an internal reporting system for staff and councillors to report wrongdoing without fear of reprisal. The policy sets out who you can report wrongdoing to in Bathurst Regional Council, what can be reported and how reports of wrongdoing will be dealt with by Bathurst Regional Council.

This policy is designed to complement normal communication channels between supervisors and staff. Staff are encouraged to raise matters of concern at any time with their supervisors, but also have the option of making a report about a public interest issue in accordance with this policy and the *Public Interest Disclosures Act 1994* (PID Act).

The internal reporting system established under this policy is not intended to be used for staff grievances, which should be raised through Council's *Dispute and Grievance Resolution Policy*. If a staff member makes a report under this policy which is substantially a grievance, the matter will be referred to *Human Resources* to be dealt with in accordance with the *Dispute and Grievance Resolution Policy*.

2. **Organisational commitment**

Bathurst Regional Council is strongly committed to creating a culture where reports of wrongdoing can be dealt with effectively. The aims of this policy are to:

- create a climate of trust, where people are comfortable and confident about reporting wrongdoing
- encourage staff to come forward if they are aware of wrongdoing within the Council
- keep the identity of the staff member disclosing wrongdoing confidential, where this is possible and appropriate
- protect staff from any adverse action resulting from them making a report
- deal with reports thoroughly and impartially and if some form of wrongdoing has been found, taking appropriate action to address it
- keep staff who make a report informed of their progress and the outcome
- encourage the reporting of wrongdoing within the Council, but respect any decision to disclose wrongdoing outside the Council that is made in accordance with the provisions of the PID Act
- ensure managers and supervisors at all levels in the Council understand the benefits of reporting wrongdoing, are familiar with this policy, and aware of the needs of those who report wrongdoing
- review the policy periodically to ensure it is relevant and effective
- provide adequate resources, to:
 - encourage reports of wrongdoing
 - protect and support those who make them
 - provide training for staff about how to make reports and the benefits of internal reports to the council and the public interest generally
 - properly assess and investigate or otherwise deal with allegations

- properly manage any workplace issues that the allegations identify or that result from a report
- appropriately address any identified problems.

Under the PID Act, the General Manager as the head of the public authority is responsible for ensuring that:

- Council has an internal reporting policy
- the staff of the Council and councillors are aware of the contents of the Policy and the protection under the PID Act for people who make public interest disclosures
- Council complies with the Policy and Council's obligations under the PID Act
- the Policy delegates at least one staff member as being responsible for receiving public interest disclosures. Clause 3.15 of the Procedures for the Administration of the Model Code of Conduct for Local Councils in NSW requires the complaints coordinator to be a disclosures coordinator. The Ombudsman recommends councils nominate more than one person as being responsible for receiving public interest disclosures.

3. Who does this policy apply to?

This policy will apply to:

- both council staff and councillors
- permanent employees, whether full-time or part-time
- temporary or casual employees
- consultants
- individual contractors working for Bathurst Regional Council
- employees of contractors providing services to Bathurst Regional Council
- other people who perform council official functions whose conduct and activities could be investigated by an investigating authority, including volunteers.

The policy also applies to public officials of another council or public authority who report wrongdoing relating to Bathurst Regional Council.

4. Roles and responsibilities

a. The role of council staff and councillors

Staff and councillors play an important role in contributing to a workplace where known or suspected wrongdoing is reported and dealt with appropriately. All council staff and councillors are obliged to:

- report all known or suspected wrongdoing and support those who have made reports of wrongdoing
- if requested, assist those dealing with the report, including supplying information on request, cooperating with any investigation and maintaining confidentiality

- treat any staff member or person dealing with a report of wrongdoing with courtesy and respect
- respect the rights of any person the subject of reports.
- Staff and councillors must not:
- make false or misleading reports of wrongdoing
- victimise or harass anyone who has made a report

Additionally, the behaviour of all council staff and councillors involved in the internal reporting process must adhere to the Bathurst Regional Council's code of conduct. A breach of the Code may result in disciplinary action.

b. The role of the Bathurst Regional Council

The Bathurst Regional Council has a responsibility to establish and maintain a working environment that encourages staff and councillors to report wrongdoing and supports them when they do. This includes keeping the identity of reporters confidential where practical and appropriate, and taking steps to protect reporters from reprisal and manage workplace conflict.

The Bathurst Regional Council will assess all reports of wrongdoing it receives from staff and councillors and deal with them appropriately. Once wrongdoing has been reported, the Bathurst Regional Council takes 'ownership' of the matter. This means it is up to us to decide whether a report should be investigated, and if so, how it should be investigated and by whom. The Bathurst Regional Council will deal with all reports of wrongdoing fairly and reasonably, and respect the rights of any person the subject of a report.

The Bathurst Regional Council must report on our obligations under the PID Act and statistical information about public interest disclosures in our annual report and to the NSW Ombudsman every six months.

To ensure the Bathurst Regional Council complies with the PID Act and deals with all reports of wrongdoing properly, all staff and councillors with roles outlined below and elsewhere in this policy will receive training on their responsibilities.

c. Roles of key positions

General Manager

The General Manager has ultimate responsibility for maintaining the internal reporting system and workplace reporting culture, and ensuring the Bathurst Regional Council complies with the PID Act. The General Manager can receive reports from staff and councillors and has a responsibility to:

- assess reports received by or referred to them, to determine whether or not the report should be treated as a public interest disclosure, and to decide how the report will be dealt with
- deal with reports made under Council's code of conduct in accordance with Council's adopted code of conduct procedures
- ensure there are strategies in place to support reporters, protect reporters from reprisal and manage workplace conflict that may arise in relation to a report

- make decisions following any investigation or appoint an appropriate decision-maker
- take appropriate remedial action where wrongdoing is substantiated or systemic problems are identified
- refer actual or suspected corrupt conduct to the Independent Commission Against Corruption (ICAC)
- refer any evidence of a reprisal offence under section 20 of the PID Act to the Commissioner of Police or the ICAC.

Disclosures Coordinator

The Disclosures Coordinator has a central role in the Bathurst Regional Council's internal reporting system. The Disclosures Coordinator can receive and assess reports, and is the primary point of contact in the Bathurst Regional Council for the reporter. The Disclosures Coordinator has a responsibility to:

- assess reports to determine whether or not a report should be treated as a public interest disclosure, and to decide how each report will be dealt with (either under delegation or in consultation with the General Manager)
- deal with reports made under Council's code of conduct in accordance with Council's adopted code of conduct procedures
- coordinate the Council's response to a report
- acknowledge reports and provide updates and feedback to the reporter
- assess whether it is possible and appropriate to keep the reporter's identity confidential
- assess the risk of reprisal and workplace conflict related to or likely to arise out of a report, and develop strategies to manage any risk identified
- where required, provide or coordinate support to staff involved in the reporting or investigation process, including protecting the interests of any officer the subject of a report
- ensure the complies with the PID Act
- provide six-monthly reports to the NSW Ombudsman in accordance with section 6CA of the PID Act.

Disclosures officers

Disclosures officers are additional points of contact within the internal reporting system. They can provide advice about the system and the internal reporting policy, receive reports of wrongdoing and assist staff and councillors to make reports.

Disclosures officers have a responsibility to:

- document in writing any reports received verbally, and have the document signed and dated by the reporter
- make arrangements to ensure reporters can make reports privately and discreetly when requested, if necessary away from the workplace
- discuss with the reporter any concerns they may have about reprisal or workplace conflict

- carry out preliminary assessment and forward reports to the Disclosures Coordinator or General Manager for full assessment.

Mayor

The Mayor can receive reports from staff and councillors about the General Manager. Where the Mayor receives such reports, the Mayor has a responsibility to:

- assess the reports to determine whether or not they should be treated as a public interest disclosure, and to decide how they will be dealt with
- deal with reports made under Council's code of conduct in accordance with Council's adopted code of conduct procedures
- refer reports to an investigating authority, where appropriate
- liaise with the Disclosures Coordinator to ensure there are strategies in place to support reporters, protect reporters from reprisal and manage workplace conflict that may arise in relation to a report
- refer actual or suspected corrupt conduct to the ICAC
- refer any evidence of a reprisal offence under section 20 of the PID Act to the Commissioner of Police or the ICAC.

Supervisors and line managers

Supervisors and line managers play an important role in managing the immediate workplace of those involved in or affected by the internal reporting process. Supervisors and line managers should be aware of the internal reporting policy and are responsible for creating a local work environment where staff are comfortable and confident about reporting wrongdoing. They have a responsibility to:

- encourage staff to report known or suspected wrongdoing within the organisation and support staff when they do
- identify reports made to them in the course of their work which could be public interest disclosures, and assist the staff member to make the report to an officer authorised to receive public interest disclosures under this policy
- implement local management strategies, in consultation with the disclosures coordinator, to minimise the risk of reprisal or workplace conflict in relation to a report
- notify the disclosures coordinator or General Manager immediately if they believe a staff member is being subjected to reprisal as a result of reporting wrongdoing, or in the case of suspected reprisal by the General Manager, notify the Mayor.

5. What should be reported?

You should report any suspected wrongdoing within the Council, or any activities or incidents you see within the Council that you believe are wrong.

Reports about the five categories of serious misconduct:

- Corrupt conduct,
- Maladministration,

- Serious and substantial waste of public money,
- Breach of the GIPA Act, and
- Local government pecuniary interest contravention,

which otherwise meet the criteria of a public interest disclosure, will be dealt with under the PID ACT and according to this policy. See below for details about these types of conduct. More information about what can be reported under the PID Act can be found in the NSW Ombudsman's *Guideline B2: What should be reported?*

All other wrongdoing or suspected wrongdoing should be reported to a supervisor, to be dealt with in line with the relevant policies. This might include:

- harassment or unlawful discrimination
- practices that endanger the health or safety of staff or the public.

Even if these reports are not dealt with as public interest disclosures, Council recognises such reports may raise important issues. We will respond to all reports and make every attempt to protect the staff member making the report from reprisal.

Council has the following Policies which deal with staff matters:

- Dispute and Grievance Resolution
- Procedural Fairness

a. Corrupt conduct

Corrupt conduct is the dishonest or partial exercise of official functions by a public official.

For example, this could include:

- the improper use of knowledge, power or position for personal gain or the advantage of others
- acting dishonestly or unfairly, or breaching public trust
- a council official being influenced by a member of public to use their position in a way that is dishonest, biased or breaches public trust.

b. Maladministration

Maladministration is conduct that involves action or inaction of a serious nature that is contrary to law, unreasonable, unjust, oppressive or improperly discriminatory or based wholly or partly on improper motives.

For example, this could include:

- making a decision and/or taking action that is unlawful
- refusing to grant an approval for reasons that are not related to the merits of their application.

c. Serious and substantial waste of public money

Serious and substantial waste is the uneconomical, inefficient or ineffective use of resources that could result in losing or wasting public money.

For example, this could include:

- not following a competitive tendering process for a large scale contract
- having bad or no processes in place for a system involving large amounts of public funds.

d. Breach of the GIPA Act

A breach of the *Government Information (Public Access) Act 2009* (GIPA Act) is a failure to properly fulfil functions under that Act.

For example, this could include:

- destroying, concealing or altering records to prevent them from being released
- knowingly making decisions that are contrary to the legislation
- directing another person to make a decision that is contrary to the legislation.

e. Local government pecuniary interest contravention

A local government pecuniary interest contravention is a failure to comply with requirements under the *Local Government Act 1993* relating to the management of pecuniary interests. These include obligations to lodge disclosure of interests returns, disclose pecuniary interests at council and council committee meetings and leave the meeting while the matter is being discussed. A pecuniary interest is an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person.

For example, this could include:

- a senior council staff member recommending a family member for a council contract and not declaring the relationship
- a councillor participating in consideration of a Development Application for a property they or their family have an interest in.

6. Assessment of reports

All reports will be promptly and thoroughly assessed to determine what action will be taken to deal with the report and whether or not the report will be treated as a public interest disclosure.

The Disclosures Coordinator is responsible for assessing reports, in consultation with the General Manager where appropriate. All reports will be assessed on the information available to the Disclosures Coordinator at the time. It is up to the Disclosures Coordinator to decide whether an investigation should be carried out and how that investigation should be carried out. In assessing a report the Disclosures Coordinator may decide that the report should be referred elsewhere or that no action should be taken on the report.

7. When will a report be treated as a public interest disclosure?

Council will treat a report as a public interest disclosure if it meets the criteria of a public interest disclosure under the PID Act. These requirements are:

- the report must be about one of the following five categories of serious wrongdoing – corrupt conduct, maladministration, serious and substantial waste of public money, breach of the GIPA Act, or local government pecuniary interest contravention
- the person making the disclosure must honestly believe on reasonable grounds that the information shows or tends to show wrongdoing
- the report has to be made to either the General Manager or, for reports about the General Manager the Mayor, a position nominated in this Policy (see section 8), an investigating authority or in limited circumstances to an Member of Parliament (MP) or journalist (see section 9).

Reports by staff are not public interest disclosures if they:

- mostly question the merits of government policy (see section 17)
- are made with the sole or substantial motive of avoiding dismissal or other disciplinary action (see section 18).

8. Who can receive a report within Bathurst Regional Council?

Staff are encouraged to report general wrongdoing to their supervisor. However the PID Act requires that, for a report to be a public interest disclosure, it must be made to certain public officials identified in this Policy or any supporting procedures.

The following positions are the only people within Council who are authorised to receive a public interest disclosure. Any supervisor who receives a report that they believe may be a public interest disclosure is obliged to assist the staff member to make the report to one of the positions listed below. The broader responsibilities of these positions are outlined under Roles and Responsibilities (section 4).

If your report involves a councillor, you should make it to the General Manager. If your report relates to the General Manager, you should make it to the Mayor.

Position Title	Name	Contact Details
General Manager	Mr David Sherley	david.sherley@bathurst.nsw.gov.au 02 6333 6205
Mayor (for reports about the General Manager only)	Cr Robert Taylor	mayor@bathurst.nsw.gov.au 02 6333 6205
Disclosures Coordinator	Mr Nicholas Murphy	nicholas.murphy@bathurst.nsw.gov.au 02 6333 6209
Disclosures Officers	See Schedule A	

Bathurst Regional Council's current Disclosures Officers are listed in Schedule A. 'Nominated Disclosures Officers' – attached. The Manager of Corporate Governance is

authorised to update Schedule A as required. 'Nominated Disclosures Officers' as required to reflect staffing changes and the inclusion of further Disclosures Officers.

9. Who can receive a report outside of the Bathurst Regional Council?

Staff and councillors are encouraged to report wrongdoing within the Council, but internal reporting is not your only option. You can also make a public interest disclosure to:

a. An investigating authority.

The PID Act lists a number of investigating authorities in NSW that staff and councillors can report wrongdoing to and the type of wrongdoing each authority can deal with. In certain circumstances it may be preferable to make a report of wrongdoing to an investigating authority, for example a report about either the General Manager or the Mayor.

The relevant investigating authorities for the Bathurst Regional Council are:

Organisation	Relating to disclosures about:
Independent Commission Against Corruption (ICAC)	corrupt conduct
NSW Ombudsman	maladministration
Information Commissioner	a breach of the GIPA Act
Office of Local Government	local councils

You should contact the relevant investigating authority for advice about how to make a disclosure to them. Contact details for each investigating authority are provided at the end of this Policy.

You should be aware that the investigating authority may well discuss any such reports with the Council. We will make every effort to assist and cooperate with the investigating authority to ensure the matter is dealt with appropriately and there is a satisfactory outcome. We will also provide appropriate support and assistance to staff or councillors who report wrongdoing to an investigating authority, if we are made aware that this has occurred.

b. Other external reporting

If you report wrongdoing to a person or authority that is not listed above, or make a report to an Member of Parliament (MP) or journalist without following the steps outlined above, you will not be protected under the PID Act. This may mean you will be in breach of legal obligations or our code of conduct – by, for example, disclosing confidential information.

For more information about reporting wrongdoing outside the Council, contact the Disclosures Coordinator or the NSW Ombudsman's Public Interest Disclosures Unit. Their contact details are provided at the end of this Policy.

10. How to make a report

You can report wrongdoing in writing or verbally. You are encouraged to make a report in writing as this can help to avoid any confusion or misinterpretation. Council's Internal Reporting Form which is included in this Policy is also available for staff or councillors to use to make a report, or on Council's intranet.

If a report is made verbally, the person receiving the report will make a comprehensive record of the report and ask the person making the report to sign this record. The reporter should keep a copy of this record.

11. Can a report be anonymous?

There will be some situations where you may not want to identify yourself when you make a report. Although these reports will still be dealt with by Council, it is best if you identify yourself. This allows us to provide you with any necessary protection and support, as well as feedback about what action is to be taken or has been taken to deal with the issues raised in the report, or the outcome of any investigation.

It is important to realise that an anonymous disclosure may not prevent you from being identified by the subjects of the report or your colleagues. If we do not know who made the report, it is very difficult for us to prevent any reprisal should others identify you.

12. Feedback to staff who report wrongdoing

Staff and councillors who report wrongdoing will be told what is happening in response to their report.

a. Acknowledgement

When you make a report, Council will contact you to confirm that your report has been received and to advise:

- the timeframe within which you will receive further updates
- the name and contact details of the people who can tell you what is happening or handle any concerns you may have.

After a decision is made about how your report will be dealt with, Council will send you an acknowledgment letter, providing:

- information about the action that will be taken in response to your report
- the likely timeframes for any investigation or other action
- information about the internal and external resources or services available that you can access for support.

We will provide this information to you within ten working days from the date you make your report. We will also advise you if we decide to treat your report as a public interest disclosure and provide you with a copy of this policy at that time, as required by the PID Act.

Please note, if you make a report which meets the requirements of the PID Act but the report was made under a statutory or legal obligation or incidental to the performance of your day to day functions, you will not receive an acknowledgement letter or a copy of this policy.

b. Progress updates

While your report is being dealt with, such as by investigation or making other enquiries, you will be given:

- information about the progress of the investigation or other enquiries and reasons for any delay
- advice of any decision by Council not to proceed with the matter
- advice if your identity needs to be disclosed for the purposes of investigating the matter or making enquiries, and an opportunity to talk about this beforehand.

c. Feedback

Once the matter has been finalised you will be given:

- enough information to show that adequate and appropriate action was taken and/or is proposed to be taken in response to your disclosure and any problem that was identified
- advice about whether you are likely to be called as a witness in any further matters, such as disciplinary or criminal proceedings.

13. Maintaining confidentiality

Council realises reporters may want their identity and the fact they have made a report to remain confidential. This can help to prevent any action being taken against them for reporting wrongdoing.

Where possible and appropriate we will take steps to keep your identity, and the fact you have reported wrongdoing, confidential. We will discuss with you whether it is possible to keep your identity confidential.

If confidentiality cannot be maintained, we will develop a plan to support and protect you from reprisal in consultation with you.

If you report wrongdoing, it is important that you only discuss your report with those responsible for dealing with it. This will include the Disclosures Coordinator and the General Manager, or in the case of a report about the General Manager, the Disclosures Coordinator and the Mayor. The fewer people who know about your report, before and after you make it, the more likely it will be that we can protect you from any reprisal.

Any staff or councillors involved in the investigation or handling of a report, including witnesses, are also required to maintain confidentiality and not disclose information about the process or allegations to any person except for those people responsible for handling the report.

14. Managing the risk of reprisal and workplace conflict

When a staff member or councillor reports wrongdoing, Council will undertake a thorough risk assessment to identify the risk to you of detrimental action in reprisal for reporting, as well as indirect but related risks of workplace conflict or difficulties. The risk assessment will also identify strategies to deal with those risks and determine the level of protection and support that is appropriate.

Depending on the circumstances, Council may:

- relocate the reporter or the staff member who is the subject of the allegation within the current workplace

- transfer the reporter or the staff member who is the subject of the allegation to another position for which they are qualified
- grant the reporter or the staff member who is the subject of the allegation leave of absence during the investigation of the disclosure.

These courses of action are not punishment and will only be taken in consultation with the reporter.

15. Protection against reprisals

Council will not tolerate any reprisal against staff or councillors who report wrongdoing or are believed to have reported wrongdoing.

The PID Act provides protection for staff and councillors who have made a public interest disclosure by imposing penalties on anyone who takes detrimental action against another person substantially in reprisal for that person making a public interest disclosure. These penalties also apply to cases where a person takes detrimental action against another because they believe or suspect the other person has made or may have made a public interest disclosure, even if they did not.

Detrimental action means action causing, comprising or involving any of the following:

- injury, damage or loss
- intimidation or harassment
- discrimination, disadvantage or adverse treatment in relation to employment
- dismissal from, or prejudice in, employment
- disciplinary proceedings.

A person who is found to have committed a reprisal offence may face criminal penalties such as imprisonment and/or fines, and may be required to pay the victim damages for any loss suffered as a result of the detrimental action. Taking detrimental action in reprisal is also a breach of Council's code of conduct which may result in disciplinary action. In the case of councillors, such disciplinary action may be taken under the misconduct provisions of the *Local Government Act 1993* and may include suspension or disqualification from civic office.

It is important for staff and councillors to understand the nature and limitations of the protection provided by the PID Act. The PID Act protects reporters from detrimental action being taken against them because they have made, or are believed to have made, a public interest disclosure. It does not protect reporters from disciplinary or other management action where the Council has reasonable grounds to take such action.

d. Responding to allegations of reprisal

If you believe that detrimental action has been or is being taken against you or someone else in reprisal for reporting wrongdoing, you should tell your supervisor, the Disclosures Coordinator or the General Manager immediately. In the case of an allegation of reprisal by the General Manager, you can alternatively report this to the Mayor.

All supervisors must notify the Disclosures Coordinator or the General Manager if they suspect that reprisal against a staff member is occurring or has occurred, or if any such

allegations are made to them. In the case of an allegation of reprisal by the General Manager, the Mayor can alternatively be notified.

If Council becomes aware of or suspects that reprisal is being or has been taken against a person who has made a disclosure, Council will:

- assess the allegation of reprisal to decide whether the report should be treated as a public interest disclosure and whether the matter warrants investigation or if other action should be taken to resolve the issue
- if the reprisal allegation warrants investigation, ensure this is conducted by a senior and experienced member of staff
- if it is established that reprisal is occurring against someone who has made a report, take all steps possible to stop that activity and protect the reporter
- take appropriate disciplinary action against anyone proven to have taken or threatened any action in reprisal for making a disclosure
- refer any breach of Part 8 of the council's code of conduct (reprisal action) by a councillor or the General Manager to the Office of Local Government.
- refer any evidence of an offence under section 20 of the PID Act to the ICAC or NSW Police Force.

If you allege reprisal, you will be kept informed of the progress and outcome of any investigation or other action taken in response to your allegation.

If you have reported wrongdoing and are experiencing reprisal which you believe is not being dealt with effectively, contact the Office of Local Government, the Ombudsman or the ICAC (depending on the type of wrongdoing you reported). Contact details for these investigating authorities are included at the end of this policy.

e. Protection against legal action

If you make a public interest disclosure in accordance with the PID Act, you will not be subject to any liability, and no action, claim or demand can be taken against you for having made the public interest disclosure. You will not have breached any confidentiality or secrecy obligations and you will have the defence of absolute privilege in defamation.

16. Support for those reporting wrongdoing

Council will make sure that staff who have reported wrongdoing, regardless of whether their report is treated as a public interest disclosure, are provided with access to any professional support they may need as a result of the reporting process – such as stress management or counselling services.

Access to support may also be available for other staff involved in the internal reporting process where appropriate. Reporters and other staff involved in the process can discuss their support options with the disclosures coordinator.

Council offers an Employee Assistance Program and details can be sourced from your Manager, the intranet or Council's Human Resources Department.

17. Sanctions for making false or misleading statements

It is important all staff and councillors are aware that it is a criminal offence under the PID Act to wilfully make a false or misleading statement when reporting wrongdoing. Council will not support staff or councillors who wilfully make false or misleading reports. Such conduct may also be a breach of the code of conduct resulting in disciplinary action. In the case of councillors, disciplinary action may be taken under the misconduct provisions of the *Local Government Act 1993* and may include suspension or disqualification from civic office.

18. The rights of persons the subject of a report

Council is committed to ensuring staff or councillors who are the subject of a report of wrongdoing are treated fairly and reasonably. This includes keeping the identity of any person the subject of a report confidential, where this is practical and appropriate.

If you are the subject of the report, you will be advised of the allegations made against you at an appropriate time and before any adverse findings. At this time you will be:

- advised of the details of the allegation
- advised of your rights and obligations under the relevant related policies and procedures
- kept informed about the progress of any investigation
- given a reasonable opportunity to respond to any allegation made against you
- told the outcome of any investigation, including any decision made about whether or not further action will be taken against you.

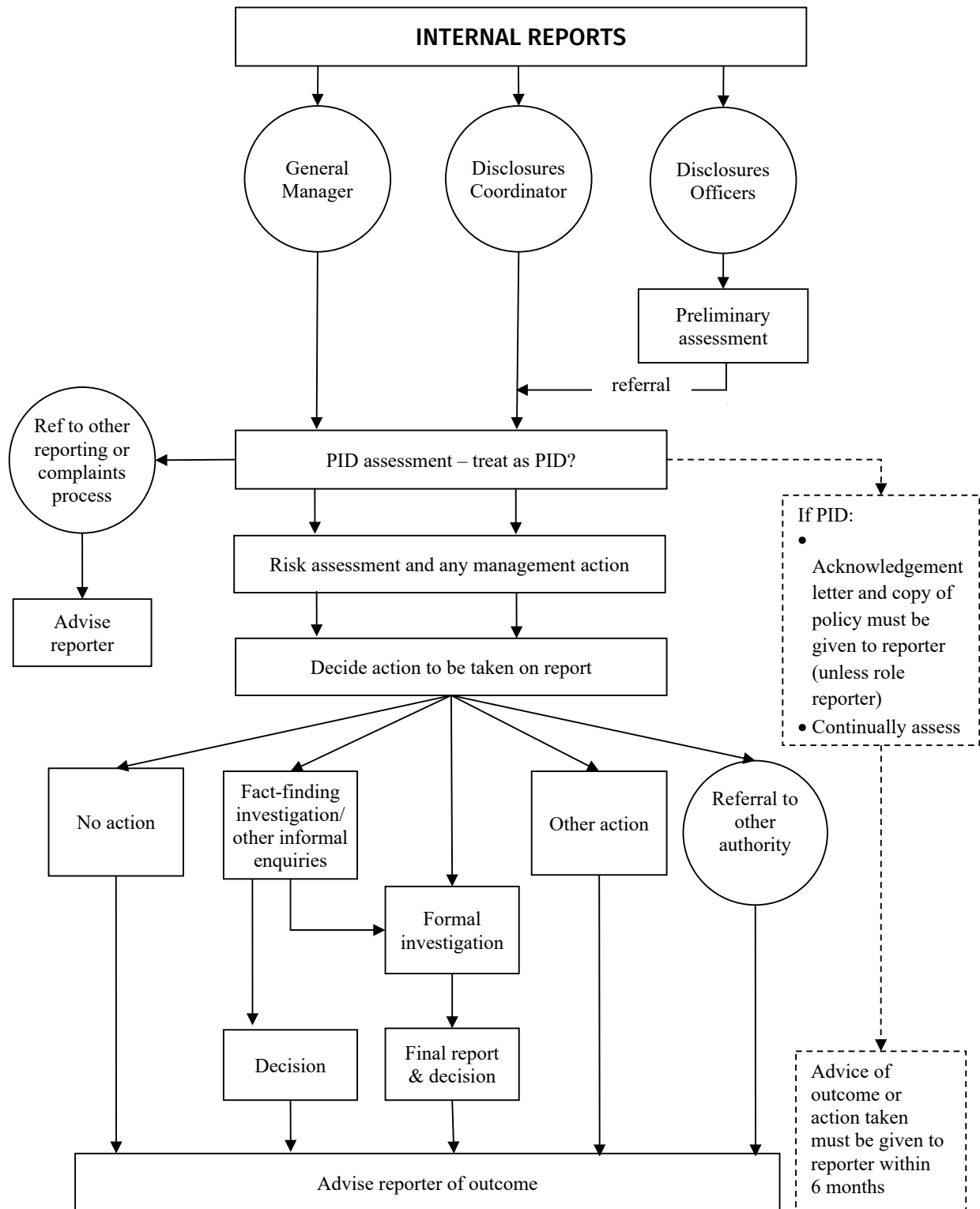
Where the reported allegations against the subject officer are clearly wrong, or have been investigated and unsubstantiated, the subject officer will be supported by Council. The fact of the allegations and any investigation will be kept confidential unless otherwise agreed to by the subject officer.

19. Review

This policy will be reviewed by the Council every two years.

20. More information

More information around public interest disclosures is available on our intranet. Staff can also seek advice and guidance from the disclosures coordinator and the NSW Ombudsman's website at www.ombo.nsw.gov.au.

21. Flow chart of internal reporting process

22. Resources

The contact details for external investigating authorities that staff can make a public interest disclosure to or seek advice from are listed below.

For disclosures about corrupt conduct:
Independent Commission Against Corruption (ICAC)
Phone: 02 8281 5999
Toll free: 1800 463 909
Tel. typewriter (TTY): 02 8281 5773
Facsimile: 02 9264 5364
Email: icac@icac.nsw.gov.au
Web: www.icac.nsw.gov.au
Address: Level 7, 255 Elizabeth Street,
Sydney NSW 2000

For disclosures about breaches of the
GIPA Act:
Information & Privacy Commissioner
Toll free: 1800 472 679
Facsimile: 02 8114 3756
Email: ipcinfo@ipc.nsw.gov.au
Web: www.ipc.nsw.gov.au
Address: Level 17, 201 Elizabeth Street,
Sydney NSW 2000

For disclosures about maladministration:
NSW Ombudsman
Phone: 02 9286 1000
Toll free (outside Sydney metro): 1800 451
524
Tel. typewriter (TTY): 02 9264 8050
Facsimile: 02 9283 2911
Email: nswombo@ombo.nsw.gov.au
Web: www.ombo.nsw.gov.au
Address: Level 24, 580 George Street,
Sydney NSW 2000

For disclosures about local councils:
Office of Local Government
Phone: 02 4428 4100
Tel. typewriter (TTY): 02 4428 4209
Facsimile: 02 4428 4199
Email: olg@olg.nsw.gov.au
Web: www.olg.nsw.gov.au
Address: 5 O'Keefe Avenue, Nowra, NSW
2541

FORM

SCHEDULE A

Nominated Disclosures Officers	
Position	Work Location
Civic Centre	
Manager Financial Services	Civic Centre
Manager Information Services	Civic Centre
Manager Works	Civic Centre
Manager Technical Services	Civic Centre
Manager Water & Waste	Civic Centre
Manager Recreation	Civic Centre
Manager Water & Sewer	Civic Centre
Parks Operations Manager	Civic Centre
Manager Strategic Planning	Civic Centre
Manager Development Assessment	Civic Centre
Manager Economic Development	Civic Centre
Manager Events	Civic Centre
Manager Corporate Communications	Civic Centre
Manager Community Services	Civic Centre
Children's Services Team Leader	Civic Centre
Manager Corporate Governance	Civic Centre
Level 3, Post Office	
Manager Human Resources	Level 3, Post Office
Manager Environment	Level 3, Post Office
Peel Street Depot	
Rural Works Manager	Peel Street Depot
City Works Manager	Peel Street Depot
Workshop Manager	Peel Street Depot
Plant Coordinator	Peel Street Depot
Bathurst Memorial Entertainment Centre	
Manager BMEC	BMEC
Bathurst Library	
Manager Library Services	Library
Bathurst Regional Art Gallery	
Art Gallery Director	Bathurst Regional Art Gallery
Sallywags Childcare Centre	
Children's Services Co-Ordinator	Sallywags Childcare Centre
Bathurst Visitor Information Centre	
Manager Tourism and Visitor Services	Bathurst Visitor Information Centre
Central Tablelands Collections Facility	
Manager Museums Unit	Central Tablelands Collections Facility

From: [Your Say Bathurst Region](#)
Subject: Anonymous User completed Long Term Financial Plan 2023 - 2033 (16.00192)
Date: Wednesday, 14 June 2023 1:28:51 PM

CAUTION: This email originated from outside BRC. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Anonymous User just submitted the survey 'Long Term Financial Plan 2023 - 2033' with the responses below.

Name

Withheld on request

Postal Address

No Answer

Do you have any comments in regards to the draft Long Term Financial Plan?

For my privacy I request that my name and email address is NOT disclosed on any public documents. This should be an option to preserve all privacy laws. This is a 65 page document that took a while to download, print then read before making comments. I have had many internet issues so only become aware of this 4 days ago and would like to make more in-depth commentary. Would there be another opportunity to review any amendments before being embedded as a "Plan"? This plan requires a lot of brain power for most to comprehend. it would have been nice to have a couple of hour info sessions to explain the main points even if as YouTube videos for the public to watch in own time. On major works/maintenance I would like at least 4 quotes comparing apple for apples then going with the most cost effective with locked in contracts. There have been many works that would only cost lets say \$200k but as more and more things are changed councils around NSW have chosen to go with a contractor costing \$2m when the \$200k quote and job was more than sufficient in completing what must be done. I would like to see more of the implementation spending plans around Smart and 15/20 minute cities. This is becoming more of a privacy issue as more and more "security and safety" measures are becoming facial and voice recognition. I would hate to see Bathurst becoming the next China and UK fiasco for invasion of privacy and freedom of movement. Our cost of living is already very stretched to increase rates from as early as 2024 would put more strain on services. It would be a better practice to go back to grassroots management of the fundamentals of Council, Rates, Roads and Rubbish. I would hope that my rates are utilised as frugally as I must budget my own household, after all we the citizens of Bathurst are entrusting you the Council with our hard earned money, please spend wisely without going into too much debt for future generations to pay off.

A Submission to Bathurst Regional Council's Draft Long Term Financial Plan (LTFP) 2023-2033

This submission concerns Bathurst Regional Council's use of the full size of water meters in the calculation of Availability Charges to both Sewer and Water Services, including Council conditioned fire services in an AS2441 combined metered situation at non-residential properties, thereby-including fire service supply capacity; a capacity not enabled in legislation to receive a charge, certainly not by classifying the fire service capacity as a Drinking water capacity, because the physical use any purpose including fighting a fire use has no influence on the purpose or categorisation of the fire service supply.

This matter has never been properly dealt with by any NSW Government Agency including Council since 2004, nor was it dealt with in Prefabricated v BRC in the NSW LEC as claimed by Bathurst Regional Council and numerous NSW Government Agencies. Council at dot point four of its Policy (Attachment 1) acknowledged nil increase over water supply where there is firefighting capacity would be the **"reasonable approach"**. Therefore Council, by deduction, in adopting dot point three methodology, has chosen an unreasonable approach herein analysed to be unlawful approach reliant on the Decision (Attachment 2) not to use "nominal sizing" as Resolved at (e). Council is therefore cognisant of the lawful manner the Availability Charges should be made, however knowingly, purposely and intentionally for revenue raising purposes of the Dot point 4 methodology an illicit methodology, ***"This is the method adopted by Council"***

Definition of a lawful / bonafide Availability charge -

"A bonafide Availability Charge" is a transparent and fixed periodical charge, levied by an Authority against the true cost of physical supply capacity of a service enabled in legislation to receive such charge, such service subsequently made available to a customer holding an account." ©

This submission follows numerous others since 2003 made to Council explaining that the as-made Availability Charges to Sewer and Water Services at non-residential properties, must not be based on the full size of water meters for calculation of these Availability Charges, as by this methodology fire service capacity, a capacity not enabled to receive a charge is included.

**Bathurst Regional Council
Received**

14 JUN 2023

BR



The NSW Local Government Act lists at S501 the “**specific**” services on which Local Councils can make both S501 Annual / Access / Availability and S502 Usage charges. This was made clear in Prefab v BRC.

b) Sewerage Pricing at Page 9 of the Best-Practice Management of Water Supply and Sewerage Guidelines August 2007 and 2004, which Council accepts it must comply, makes clear that Fire Service are not one of those listed services.

Council makes Firefighting water Service capacity, a service made available at its discretion; to three types of firefighting systems at non-residential properties, none of which are enabled in legislation to receive a charge, being extensions of Councils fire service capacity in its water mains financed by S94 Contributions. Hydrant, Sprinkler or Hose Reel Systems are the three fire service types commonly conditioned by Council in Development Approvals at non-residential properties to be either unmetered, metered separately or metered in combination with the Drinking Water capacity as per AS2441

The Guidelines at b) Sewerage Pricing at Page 9 of the Guidelines is a guide to Councils (LWUs) for a proper reading of S501 of the LGA and how in a combined Drinking Water and Fire Service supply situation, it is only the capacity of the service “**relative**” to both residential and non-residential properties ie. the Drinking Water Service (the sole service designed to load Council’s sewerage system), that can be subjected to an Availability charge.

b) Sewerage Pricing purpose is to specifically makes clear that Fire Service capacity supplied under the EP&A Act is not a service listed at S501 of the LGA, S501 being the sole place in legislation enabling Availability charges.

Under Dot point 4 of its Policy Bathurst Regional Council onerously requires a non-residential ratepayer to prove annually that their fire service has not loaded their sewerage system, when such requirement is nonsense given that Fire Services are not services listed at S501 in the first instance.

The expert’s report required in the adopted Policy, properly should require the Drinking Water capacity size of the water meter, **the nominal size in Equivalent Tenements** the one time for all future annual use to achieve bonafide charging.

It is the nominal size / capacity of the Drinking water supply at a non-residential water meter that can be expanded to accommodate commercial / industrial processes and products, which, being the sole and appropriate service purposed to load Council’s sewerage System that Council, must be used

for SDF application thereby calculating Availability charges, that otherwise unlawfully include fire service capacity.

The capacity of a Fire-service supplying firefighting water to all three fire service system types, is designed, as per BCA provisions, by an expert professional working in the field of hydraulic fire services, this being required in Council Development Approvals critical also to Occupation Approvals and the EP&A Act Annual Certification regime for all Essential Service.

Council's Policy adopted at its 21/7/2004 meeting does not comply with the Guidelines being premised on the assumption that the fire service capacity of the combined service is a 100% load ie. "peak load", on Council's sewerage system, the Policy adopted being premised on the Decision, (made at the same meeting as the Policy was adopted), not to use nominal sizing.

The "experts" report required by the Policy is distorted such that it requires determination of the presumptive "peak load" that is as per the Decision 100% of the fire service water capacity. To comply with the Guidelines therefore S501, it is the nominal or Drinking water size that must be determined by the "expert", this service capacity being the sole capacity **"relative"** to both residential and non-residential customers for Availability charging purposes.

Council applies a Sewer Discharge Factor (mostly of 95%) to the full size of water meters based on the premise in the Decision not to use nominal sizing, this Decision being the criteria relevant to making an indefensible charge to a fire service. The premise that Council can ignore nominal sizing in turn is based on an interpretation **"peak load"** from Page 52 of the Guidelines as if this gives licence for firefighting capacity in a combined Drinking / Fire fighting water service is a capacity type creating a peak load on Council's sewerage system which is irrelevant to the fire service capacity purpose and the volumetric nature of a peak load.

The Guidelines Page 52 reference to "peak load", references Page 31 which speaks only of dividend payments, not lawful methodology, let alone Council's methodology purposed to include fire service capacity in calculation of the Availability charges. Council has in the past represented a page 31 from irrelevant Guidelines as being from the proper Best Practice Guidelines to have Councillors believe their charging methodology is lawful. A serious matter in itself and documented in previous submissions at dates noted below.

Loading Council's sewerage system using a fire hose, a hydrant hose or a sprinkler system is not an option for non-residential ratepayers as such use is not only impractical to the point of ludicrous, (especially the near 100% of fire service capacity Council determined in its Decision not to use "nominal sizing" even after applying SDF's), as loading Council's sewerage system by such use. Such ludicrous use would require a Trade Waste Licence or would if Council were properly purposed. Additionally, Council is enabled in the LGA to apply a \$10,000 fine to a property owner using a fire hose for alleged common purposes other than fighting a fire but for obvious reasons of not drawing attention to its dubious Availability charging regime including to proper price signalling, has never done so.

The problem that Council has created for itself is that; by definition a bonafide availability charge is just that; a charge on availability. Council's claim that physical use of a fire hose for a purpose that loads or creates peak load on Council's sewerage system alters the purpose of the fire service capacity not enabled to receive a charge to a Drinking water supply capacity on which an Availability charge can be made is indefensible.

The use of a fire hose for purposes other than fighting a fire and even under discretionary powers in the Liquid Trade Waste Guidelines on minor incursions, Council needs to have authorised such incursions as at LGA S68 Part C 4 which is doable only under S90 approval which Council clearly has never had.

The mechanism of Council's Policy and the Decision, as they work together purportedly to override the non-listing of fire service supply at non-residential properties is very wrong as in the first instance such mechanism is immaterial to the fact that an Availability Charge is just, a charge on **availability** enabled to be levied only on the specific services listed at S501 of the LGA.

S125 of the LG General Regulation makes clear that there is only one NSW Council enabled to make a S501 Annual charge to a fire service and S4(1) c, h and l of the Essential Services Act 1988 makes clear that fire services and drinking water services are distinct and separate services by virtue of the substances supplied, furthermore these two services are supplied under different Acts, the EP&A Act for firefighting water of an hydraulic nature and potable water under the Plumbing and Drainage Act.

It follows that the Fire Service capacity included in Council's Availability Charges to both Sewer and Water Services done by using the full size of water meters, are not LG Act charges to a S501 listed service.

Given that Fire Service supply is not among the specifically listed at S501 of the LGA enabled to receive both S501 and 502 charges, as Prefabricated v BRC in the LEC found are not necessarily subject to S574 of the LGA as S574 is applicable to wrongly applied lawful charges.

Therefore, all contentions that Council and other Authorities have made in rejecting my submissions letters and complaint as to Bathurst Council using the **"full size"** of water meters, thereby including the fire service capacity in the calculation of Availability Charges to both Sewer and Water Services are superfluous to the main event which is that fire services are specifically not listed at S501 and therefore cannot be subject to any charge.

Council must cease from using the full size of water meters in the calculation of the Availability charges and henceforth use nominal sizing when making these Charges just as I and others have made clear since 2004.

Council must now consider its own Policy in regard to how unlawfully obtained revenue is to be dealt when the Availability charges to Sewer and Water Services are found as I contend in this submission, wrongly calculated since 2004, in the sense they are not bonafide charges.

This submission references all correspondence and submissions I have made to Council since 2003 and all material held by Council, including directives by others and unfulfilled commitments, including all material the Disclosure Log in regard to the Availability Charging for that purpose. This submission does not limit any other available actions.

In all fairness to myself and all Bathurst ratepayers, Council should cease what must be considered a reckless bluff regarding its Availability charging regime, and refrain from the same at the meetings that will consider this submission. Council must comply with its own Code of Conduct in regard to future implications of continuing with the current Availability charging regime, advisedly by seeking legal advice on which Councillors on whom the Staff rely are given full lawfull background, an investment for which we have offered in the past to pay reasonable costs and reiterate here for Councillors to be as required, which is , **properly informed** in their decision making.

Dates of Council meetings at which Council considered, recorded and rejected my submissions since 2003 are listed here for reference can be found on Council's -

Bathurst Regional Council Business Information System.

Dates of Council meetings at which Council considered submissions I have made.

29 June 2022 , 23 June 2021 , 17 June 2020 , 19 June 2019 , 20 June 2018 ,
21 June 2017 , 15 June 2016 , 17 June 2015 , 18 June 2014 , 19 June 2013 ,
20 June 2012 , 15 June 2011 , 16 June 2010 , 17 June 2009 , 18 June 2008 ,
20 June 2007 , 21 June 2006

Specific reference is made to my Submission to Council dealt with at Council's
29 June 2022 Extraordinary meeting an appraisal of which is included in
Submissions to the Draft Report of IPART's - Review of NSW Competitive
Neutrality Policies and Processes –
Submission (W23/2235) 8 Feb 2023

[Online-Submission-Individual-Name-suppressed-8-Feb-2023-143609130.PDF \(nsw.gov.au\)](#)

Attachments

Attachment 1 – Council's Policy from Council's 21/07/2004 meeting.

Attachment 2 – Council's Decision from Council's 21/07/2004 meeting.

R W Carter

Ray Carter

233 College Rd Bathurst NSW 2795

Email ray@carterproperties.com.au

Mobile 0407258882

Attachment 1

Councils Policy

It should be remembered that the initial modelling was conducted on a revenue neutral basis. This means that the anticipated income was the same as that derived from 2003-2004 sewer rates and charges. These were used for estimates in the 2004-2005 budget. Any reductions or subsidies now granted will reduce Council's income.

The following recommended strategies from the Department of Energy, Utilities and Sustainability (DEUS) released on 27 February 2004 were:

- Phase in the increases for such customers over five years
- Downsize the connection size for customers with an oversized connection provided standards are met.
- Base sewerage access charges on the peak load the discharger places on the sewerage system. Such dischargers should therefore have the option of providing for Council's consideration, an expert report to establish the peak load (in equivalent tenements (ETs)) their operations place on the sewerage system. In the absence of such a report, the Council can determine the access charge on the basis of the square of the service connection size times the discharge factor. This is the method adopted by Council. *
- Assist large water users to use water and sewerage services more efficiently and reduce their demands
- Adopt appropriate measures to deal with any hardship cases
- Where a large connection size is required for fire fighting purposes a reasonable approach would be to apply a charge based on the connection size required for water supply and to allow nil or a moderate increase over this charge for provision of the fire fighting capacity. *
- If Council proposes to provide a community service obligation to non-rateable properties (e.g. schools, hospitals, churches etc) it should only be applied to reduce the access charges. This will provide an appropriate pricing signal for water usage and sewage discharge to encourage efficient use of the services

The modelling presented to Council did not take into account revenue from trade waste fees or Section 64 developer charges. Best-Practice principles were chosen by Council as the alternative to the current rating system.

Chief Financial Officer's Report to the Council Meeting, 21/07/2004.

GENERAL MANAGER

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ADMINISTRATOR

Attachment 8.3.6.2
Attachment 2 Councils Decision

Also, there are two components to both water and sewer charges, being access (which is to reflect the load that CAN be placed on the system - which is how the systems were design, built, operated and maintained), and consumption (which charges for ACTUAL usage).

The actual resolution of Council from July 2004 is (bold done by me):

Minute - Ordinary Meeting of Bathurst Regional Council - 21/07/2004

45 Item 10 USER PAYS BEST PRACTICE SEWER CHARGES (26.00010)
MOVED: Administrator K Knowles

RESOLVED: That Council:

- (a) Engineering Staff be made available to provide on-site preliminary assessment and consultation;
- (b) That Finance Staff be made available to explain the principles of best-practice pricing;
- (c) That Council provides a Hydraulic Engineer in the first year of best-practice sewer pricing to assess requests for downsizing and rationalizing of meters;
- * → (d) That the cost of downsizing or removing meters be met by Council;
- (e) That nominal sizing of meters is not used for calculating access charges due to the common practice of using fire hose reels;
- (f) That no community service obligation be provided for non-rateable properties as most of these are state government bodies (e.g. schools, hospitals) and by doing so it will re-introduce cross-subsidies that will result in Council not meeting the Best Practice Guidelines;
- (g) That if it is determined by the Chief Financial Officer that the increase in sewer prices (including trade waste fees) is substantial and would create financial pressures, an agreement may be entered into to introduce the charges over a three year period. This will be done by individual application.
- (h) carry out a review of Sewerage Discharge Factors. This review will be carried out on request by Council's Engineering Department provided that sufficient information is given to warrant that review. In the first year of best-practice sewer pricing any adjustment will be effective from 1 July 2004. Reviews requested in following years that result in an adjustment from the date of receipt of the initial request.

Would you please discuss this with DCS&F and the GM & Mayor as appropriate, and advise me if you require anything further to be done with this matter.

Regards
Russell

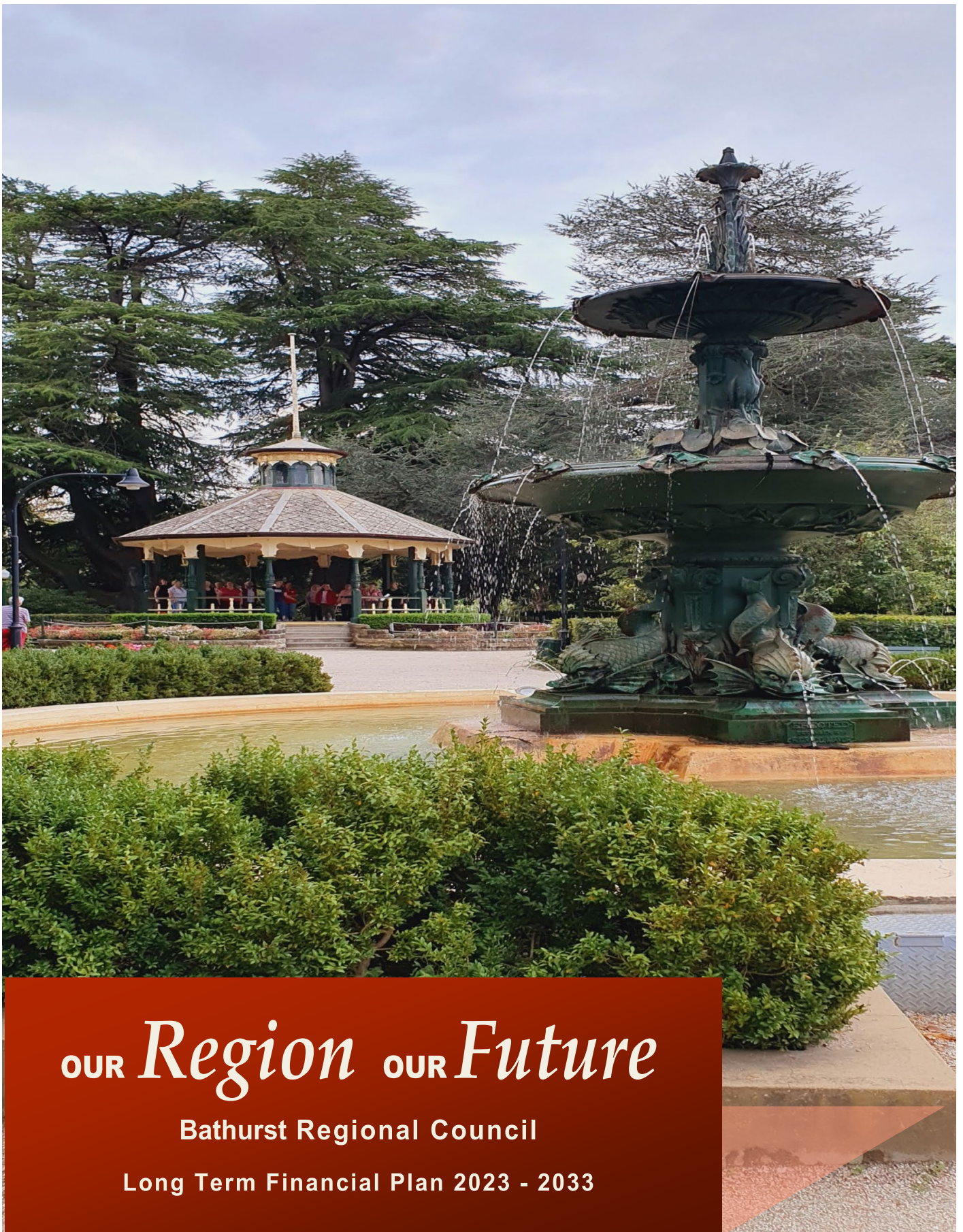
Russell Deans
Manager Water and Waste
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— Forwarded by Russell Deans/BathurstCC on 02/03/2011 10:54 AM —

David Sherley/BathurstCC

21/02/2011 10:21 AM

To
"W & D Thompson" <rossthompson@bluemaxx.com.au>
cc



OUR *Region* OUR *Future*

Bathurst Regional Council

Long Term Financial Plan 2023 - 2033

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Draft

Executive Summary

Our Region Our Future, the Bathurst region's Community Strategic Plan (CSP) is supported by a range of other strategies and plans to help Bathurst Regional Council (Council) achieve the vision of the community. These include a Resourcing Strategy which incorporates a Workforce Plan to make certain 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 (LTFP) ensures Council can provide the community with the appropriate information about how Council's finances will operate over the next ten years in line with the different choices that can be made to manage assets and deliver Council's services sustainably.

Council has experienced a large growth in the Region's population, expansion of our asset base and cost-shifting from other levels of government. With the limitations imposed by rate-pegging, Council has implemented a large range of efficiency measures to reduce operating expenses, and used funds from Reserves to maintain service levels. Council can no longer sustainably maintain current service levels, as shown by various KPI's including a negative Operating Performance Ratio and an Asset Maintenance Backlog of \$136m as at 30 June 2022. As a result, in the future Council will need to cut services and/or obtain approval for an SRV to return Council to a sustainable position.

There are many uncertainties in preparing a LTFP, accordingly 3 different Scenario's have been prepared using different assumptions:

- Planned Scenario uses approved Rate Peg / CPI of 3.8% for 2023/24, estimated 3.5% for 2024/25 and 2.5% for future years;
- Conservative Scenario has been prepared on the assumption that CPI declines from the current high levels, but remains at 4% from year 2 onwards (from 2024/25); and
- Optimistic Scenario assumes an SRV of 9.5% for 5 years from 2024/25 to improve Council's financial sustainability. (Note - further investigations are being undertaken to determine the SRV required to eliminate the infrastructure backlog whilst maintaining an operational surplus).

The Planned and Conservative Scenarios show Council is in an unsustainable position for the term of the LTFP, as measured by the Operating Performance Ratio and Infrastructure Backlog Ratio. This is a result of operating costs increasing faster than income can be increased, with Council unable to allocate more funds to spend on asset maintenance and renewal.

The Optimistic Scenario forecasts Council returning to a sustainable position from 2027/28 onwards, maintaining Council's service levels and assets in a condition expected by the community.

Integrated Planning and Reporting Framework

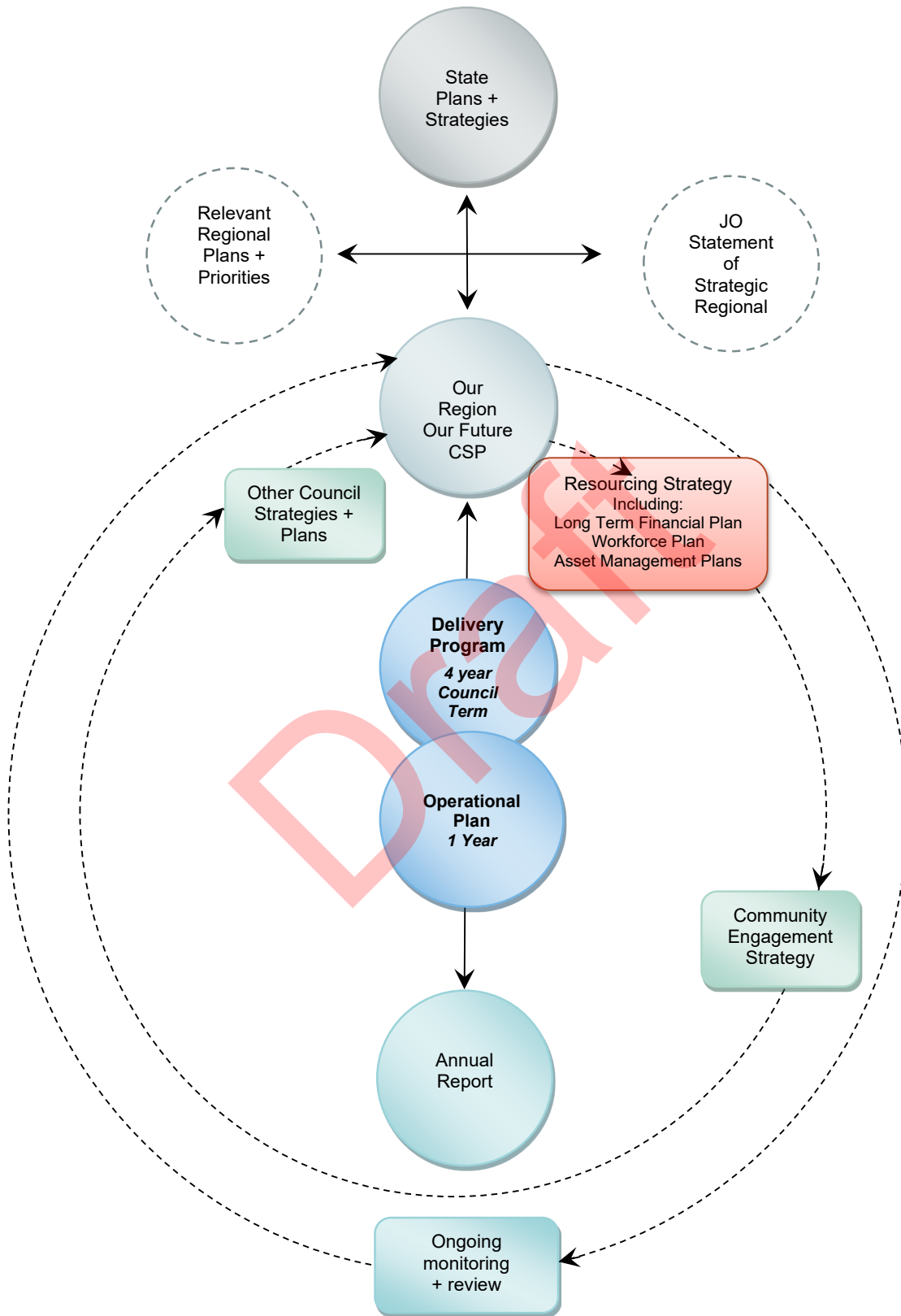
All local councils in NSW are required to plan and report in line with the Government's Integrated Planning & Reporting Framework (IP&R). Its specific aim is: *"To inform the community about the major directions and programs Council is undertaking in shaping the future of the Bathurst Region"*. New IP&R Guidelines were released 7 September 2021 (Circular 21-28) and included several new requirements, including that the Long Term Financial Plan (LTFP) must now be exhibited for public submissions for 28 days before adoption by Council (previously not required) and a copy of the adopted LTFP posted on Council's website.

Resourcing our Plans

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

Draft

The relationship between this LTFP and other Council plans are depicted below:



The Long Term Financial Plan

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 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 contribute 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 undertake its work; Asset Management Plans account for the maintenance and renewal of Council's infrastructure; and a LTFP ensures Council can properly plan its income and expenditure over the long term to remain financially sustainable.

The LTFP is a financial projection that quantifies the cost of Council's services, investments and capital programs for the next ten years, and how Council intends to fund those, given certain assumptions and estimates. It is the mechanism where Council can test the assumptions and objectives against financial realities to achieve the value statements included in the CSP process:

- 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.

This LTFP has been prepared to provide the community with the appropriate information about how Council's finances will operate over the next ten years in line with the different choices that can be made.

Planning Assumptions

Council's financial strategy has been developed considering past and future efficiency opportunities, maintaining Council's commitment to invest in our infrastructure assets, and providing services to our community in a financially prudent and sustainable way. This strategy has been used to underpin the development of this LTFP, and has positioned Council adequately to respond to future community aspirations and expectations whilst maintaining its financial sustainability.

Council's Operational Plan for 2023/24 forms the first year of this LTFP, with the Delivery Program 2023-2027 forming the basis for the first 4 years. The LTFP is based on a set of assumptions, which generally relate to those matters which are most likely to affect the overall outcome of the LTFP. The following assumptions have been considered, discussed and ultimately used as a basis to forecast Council's long term financial position over the ten year plan.

Rates Increase – 2024	3.8%	IPART approved rate peg
Rates Increase – 2025	3.5%	Estimated rate peg
Rates Increase – 2026+	2.5%	Medium/Long Term applied to years after 2025 as advised by IPART

CPI / LGCI	2024	3.8%	As per Rates Increase
	2025+	2.5%	Mid-range of long-term RBA forecast
Wages		3.75%	Estimated 2.0% award increase from 01/07/23 plus 1.75% average wage elevation increase through Council's appraisal system
Superannuation		11.0%	Legislated Super Guarantee Charge Increasing to 11.5% from 1/7/2024 Increasing to 12.0% from 1/7/2025
Growth Rate		1.30%	Average growth rate of Bathurst Population as per ABS for 2008 to 2018.
Garbage Charge		4.0%	Combination of Estimated Wages, Superannuation & Electricity increases
Water Charges	2024	8.0%	See details below, under Revenue
	2025+	4.0%	As per Garbage Charge above
Sewer Charges		4.0%	As per Garbage Charge above
Fees & Charges		4.0%	As per Garbage Charge above
Electricity		5.0%	Waiting on final IPART report for 2022.
Gas		5.0%	Waiting on final IPART report for 2022.
Investment Interest		3.58%	3.08% 90 Day Bank Bill Swap Rate at 31/10/2022, plus 50 basis points

Rate Peg Increase

The rate peg is the maximum percentage amount by which a council may increase its general income for the year. For almost all councils, general income consists entirely of rates income. For a small number of councils, general income also includes some annual charges such as drainage levies. The rate peg does not apply to stormwater, waste collection, water and sewerage charges.

Councils have discretion to determine how to allocate the rate peg increase between different ratepayer categories.

How the rate peg affects individual rates

The rate peg sets the maximum increase in each council's general income for the financial year. The rate peg applies to general income in total, and not to individual ratepayers' rates.

As long as a council's general income remains within the set maximum increase, councils may increase categories of rates by higher or lower than the rate peg.

Individual rates are also affected by other factors, such as land valuations which can affect percentage changes to rates alongside the rate pegging process. The rate peg affects some other council fees in addition to household and business rates.

Under the Local Government Act, councils are able to seek additional increases in general

income beyond the annual rate peg, by applying to IPART for a 'special rate variation' (SRV).

IPART set the 2023-2024 rate peg for Council at 3.8% (rate peg of 3.7% plus a growth factor of 0.1%). For this LTFP for the Planned and Conservative scenarios, Council has used this 3.8% rate peg for 2023/2024, then an estimated 3.5% for 2024/2025 and then 2.5% for all subsequent years, in line with long term CPI forecasts (see below).

Council is constantly challenged by the community to provide more services and by the NSW Government to take on some of its responsibilities without adequate compensation. Wage increases are pre-determined by the Local Government State Award and are generally at or above the rate peg increase. Against this backdrop, Council's rate income is constrained by the rate peg. The rate peg is in place to ensure the community are not disadvantaged by large increases, however, it is a blanket increase across all councils and does not account for each council's differing circumstances. For Bathurst, the region has experienced an average growth of 1.3% over the last ten years. With a growing population, expanding housing, a growing infrastructure network, and an increasing demand for more services, Council's finances are under a great deal of pressure. This is all resulting in deterioration in Council's current and forecast financial position, as measured by the Key Performance Indicators used to monitor long-term sustainability (see later in this LTFP). To quantify the possible improvements in long-term sustainability, Council has included an Optimistic scenario that includes a Special Rates Variation for consideration for Council.

CPI & LGCI Forecast

The Reserve Bank of Australia's Statement on Monetary Policy – February 2023 notes that “...global inflation is high but showing clearer signs of peaking, with inflation in Australia remaining lower than in many other advanced economies... Inflation is forecast to decline to around the top of the 2–3 per cent target band over coming years. The easing in global price pressures already underway is expected to flow through to domestic prices over time. In addition, slower growth in domestic demand and a moderation in labour market conditions are expected to reduce domestic inflationary pressures.”

The RBA forecast of the Consumer Price Index for the year ending June 2023 is 6.75%, decreasing to 3% by June 2025.

Table 5.1: Output Growth and Inflation Forecasts
Per cent

	Year-ended					
	Dec 2022	June 2023	Dec 2023	June 2024	Dec 2024	June 2025
GDP growth	2.75	2.25	1.50	1.50	1.50	1.75
Unemployment rate	3.50	3.50	3.75	4.00	4.25	4.50
CPI inflation	7.80	6.75	4.75	3.50	3.25	3.00

As the Council budget process commenced prior to the release of these forecasts, Council had already prepared the Delivery Plan for 2023/24 to 2026/27 based on the Rate Peg of 3.8% for 2023/24, an estimate of 3.5% for 2024-25 and then reverting back to 2.5% for subsequent year, in line with previous advice from the RBA and the Federal Treasurer that the appropriate target for monetary policy in Australia was to achieve an inflation rate of 2–3 per cent, on average.

The Local Government Cost Index (LGCI) calculates the percentage increase in a bundle of

good & services used specifically by local government bodies and is a better indicator rather than CPI, but best-practice uses the same figure for both.

Unless otherwise stated below, all income and expenditure for this LTFP have been increased by **forecast CPI of 3.8% for 2023/24, 3.5% for 2024/25 and then 2.5% for remaining years**, being a conservative figure at the middle of the long-term RBA inflationary target.

Fees and Charges

Including Water, Sewer and Garbage Charges

Council's fees and charges are set, generally, to match the cost of operating the service being charged for, therefore, the increase in operating costs is generally applied to increase the Fees and Charges.

Council's cost of operating is governed by wage increases, super guarantee increases, CPI and the LGCI.

Wage increases have been estimated at	3.75%
Super Guarantee charge is increasing by	<u>0.50%</u>
Employee costs	4.25%

LGCI – other business services	3.50%
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The LGCI quotes “An increase of 3.5% in other business services, measured by the ABS Producer Price Index”. This is for operating expenses; construction costs are governed by “An increase of 0.7% in construction works – roads, drains, footpaths, kerbing, bridges costs, measured by the ABS Producer Price Index for roads and bridge construction - NSW”.

The average of the increases in Employment costs and LGCI Services is 4.0%, which will be applied to Fees and Charges, including the Sewer and Waste Charges.

Revenue

Rating Strategy

Under the Local Government Act 1993, Council can choose to structure its rates in a number of ways. Council has elected to use a base amount and ad valorem rating structure, and has applied four rate categories – Residential, Farmland, Mining and Business.

Rates are based on the land value of the property with the property valuations provided by the NSW Valuer General on a three year cycle with the 2023/24 rating year being the first year of the current valuation cycle, using 2022/23 valuations. In the 2022/23 valuations, property values in the LGA increased on average over 80%, however with the rating structure used income from rates is limited to the rate peg of 3.8%, as stated above.

Growth within the city from subdivisions and new land releases increases Council's rates base. Council's rating structure is reviewed annually, and is assumed to remain the same over the life of the LTFP.

The following table provides an overview of each rate category, and sub category in the context of Council's overall Rates Revenue for 2023/24.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM ¢ IN \$	BASE AMOUNT OF RATE	% YIELD FROM BASE AMOUNT	MINIMUM AMOUNT OF RATE \$	TOTAL ESTIMATED YIELD \$
Ordinary	Residential		0.149537	298.00	32		2,805,239
Ordinary	Residential	Town / Village	0.472700			425.00	19,164,398
Ordinary	Farmland		0.085521	403.00	24		2,349,448
Ordinary	Business	Forest Grove	1.049300			454.00	22,665
Ordinary	Business	Ceramic Avenue	1.049300			454.00	24,858
Ordinary	Business	Eglinton Non-Urban	1.049300			454.00	12,172
Ordinary	Business	Orton Park	1.049300			454.00	4,995
Ordinary	Business	Stewarts Mount	1.049300			454.00	0
Ordinary	Business	Evans Plains	1.049300			454.00	605
Ordinary	Business	Bathurst City	1.234199			454.00	6,955,364
Ordinary	Business		0.244973			298.00	48,063
Ordinary	Mining		0.295714	260.00	48		11,888
TOTAL							31,399,695

Note: The Revenue identified in this table represents the gross anticipated revenue prior to the application of Pensioner Rebates, Provision for Doubtful Debts and other abandonments.

Rate Pegging

The following table presents the historical rate peg along with the rate pegging assumption applied in the LTFP:

Year	Rate Peg
2015/16	2.4%
2016/17	1.8%
2017/18	1.5%
2018/19	2.3%
2019/20	2.7%
2020/21	2.6%
2021/22	2.0%
2022/23*	2.5%
2023/24	3.8%
2024/25**	3.5%
2025/26 and thereafter	2.5%

Note * - 2022/23 IPART granted a 0.9% increase (rate peg of 0.7% plus a growth factor of 0.2%). IPART then allowed Councils to apply for an additional SRV to total of 2.5%. IPART approved Councils application on 20 June 2022.

Note # - 2024/25 Council has used an estimated 3.5% based on high inflation figures at time of LTFP preparation, before returning to long-term estimate of 2.5% in subsequent years.

Pension Rebate

The Local Government Act provides for all eligible pensioners to receive:

- a 50 per cent rebate of rates and domestic waste management charges to a maximum of \$250; and
- a 50 per cent rebate of water and sewer charges to a maximum of \$87.50 each.

Of these rebates, 55 per cent are funded through a State Government subsidy, with the remaining 45 per cent being recovered across the balance of the rating base.

In addition, Council policy provides a further voluntary rebate to eligible pensioners:

- Water Rate Council concession 50% of the rate to a maximum of \$40.00

- Sewerage Rate Council concession 50% of the rate to a maximum of \$40.00
- Domestic Waste with a Food and Garden Waste Service provided - \$49.00

For the 2022 year, the total rebates received by Council ratepayers under the Local Government Act was \$1.3 million. Council provided a further \$193,000 on top of its statutory obligations.

The LTFP assumes that the level of rebates grants, and subsidies received from the State Government remain unchanged for the period of the plan.

Stormwater charges

The Local Government Act provides Council with the option to charge a levy to improve its stormwater network. The LTFP assumes that this will continue throughout the duration of the plan.

Residential (not vacant, not strata)	\$25.00
Residential Strata (not vacant)	\$12.50
Business (not strata) up to 350 square metres	\$25.00
Business (not strata) between 351 and 700 square metres	\$50.00
Business (not strata) between 701 and 1050 square metres	\$75.00
Business (not strata) more than 1050 square metres	\$100.00
Business Strata	\$5.00

Domestic Waste Management

Under the Local Government Act, the domestic waste service is a service that needs to be established on a full cost recovery basis. All costs associated with the administration, collection, recycling, disposal treatment, community education, and the provision for future remediation works are all part of the costs to be recouped from the individual ratepayer. The estimated increase in domestic waste collection charges is 4% each year due to waste collection being a labour-intensive service, with associated Wages & Superannuation increases, and Electricity charges.

Water Pricing

As part of Council's implementation of Best Practice Management for the provision of water supply services, Council has a two-part water pricing structure, being an Access Charge and Usage Charge. To recoup operating losses incurred during recent drought periods, and to deter higher usage after relaxing water restrictions, an increase of 8% has been applied to the 2023/24 water supply services. To ensure the financial sustainability of Council's water supply service an increase of 4% has been applied in the LTFP for all subsequent years, based on the expected expenditure required to maintain the Council water supply network and filtration facility. Usage Charges vary year to year depending on weather patterns (and resultant water used), but for the purposes of this LTFP, have been assumed to remain stable.

Sewer Pricing

As part of Council's implementation of Best Practice Management for the provision of sewerage services Council has developed its pricing structure to accommodate the service provided to its residential customers and its business/commercial customers. To ensure the financial sustainability of Council's sewerage service an increase of 4% has been applied in the LTFP in line with general fee increases.

Fees and Charges

Council is a multi-disciplinary organisation that provides extensive services to the community and this category of income provides approximately 20 per cent of Council's revenue (per 2022 Financial Statements). Fees and charges income includes Statutory Charges and User Fees and Charges including those for commercial activities.

Statutory Fees charged by Council are subject to direction through regulation and other State Government controls. Council does not set these fees and does not have the power to vary the fee once set. Examples of statutory fees include development assessment fees, planning certificates and building certificates.

User Fees and Charges include a diverse range of services from traditional local government services including development related activities, swimming pools, sporting facilities and hall hiring, to other more commercial activities including Children's services and property development activities. A number of these revenues are subject to fluctuations particularly as a response to economic conditions.

All fees in this category are reviewed annually in line with Council's pricing policy adopted each year in the Annual Revenue Policy:

Pricing Policy Principles

Category 1 - Full Cost Recovery	Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.
Category 2 - Partial Cost Recovery	Subsidised operations which are of benefit to the community as a whole, and undertaken voluntarily by Council or as a requirement of the Act.
Category 3 - Market Pricing	When Council provides a similar service 'in competition' with other councils or agencies, e.g. saleyard fees, hall hire, etc, where alternative service providers are available. This category also includes prescribed or recommended fees. Council will not use subsidies to aggressively price others out of the market or compete unfairly.
Category 4 - Disincentive Pricing	Where Council sets a fee structure: (i) For non-core activities to encourage customers to seek alternative service providers to provide the service. This applies to activities where Council would prefer not to provide the service in the long term. (ii) To encourage people to 'do the right thing' e.g., a scaled tariff that rewards low water consumers, library fines, etc.
Category 5 - Sewerage Service Pricing	(i) Follows the NSW Office of Water Best Practice Pricing Guideline and is a combination of uniform annual charges, access and usage charges. (ii) Collects revenue to fund the sewerage system from ratepayers who actually benefit from availability or use of Council's sewerage system. (iii) Ensures Council derives sufficient income to operate the sewerage system and provide for future capital expenditure and debt servicing. (iv) Sends appropriate pricing signals, can be administered relatively simply and inexpensively and can be understood by the public. (v) No subsidisation between residential and non-residential categories.

Category 6 - Water Supply Service Pricing	(i) Is based on income gained from 25% of service charges and 75% of usage charges from residential customers, in accordance with the Best Practice Management of Water supply and Sewerage Guidelines issued by the NSW Office of Water August 2007. (ii) Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply. (iii) Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing. (iv) Assists in the deferment of capital works. (v) Does not impede Council's commitment to greening the district. (vi) Can be administered simply and cheaply and be easily understood by the public.
Category 7 - Section 7.11 Contributions Pricing.	To ensure Section 7.11 contributions reflect the costs incurred in providing community facilities/services, open space and recreational facilities, required to meet the additional needs of the community created by new development and in doing so, ensure the local amenity does not diminish.
Category 8 - Set By Statute or Government Department.	Certain fees and charges are set by Regulation, by Ministerial approval or by State or Federal Government pricing policy.

Grants and Contributions

Grants and contributions provide a significant source of funds for Council and represent approximately 27 per cent (2022) of Council's revenue. This income can be separated into two categories: general or specific purpose.

General Purpose

Council receives a general purpose grant in the form of the Financial Assistance Grant.

The Financial Assistance Grant is an annual allocation from the Federal Government and represents Council's allocation of general taxation revenues.

Specific Purpose

These grants and contributions can be either Operating or Capital in nature and are tied to specific works or services.

This income has been set at the levels expected to be received in 2023/24 and indexed annually by CPI, with corresponding adjustments being made for capital programs.

Developer contributions have been indexed in accordance with the applicable Contributions Plan and existing Voluntary Planning Agreements, and the timing of payments have been considered and appropriately incorporated into the LTFP.

For the purpose of the LTFP it has been assumed that Council will continue to receive a similar level of grants. Should these grants be reduced, Council's ability to provide the same level of service is likely to be impacted.

Interest and Investment Revenue

Council has an investment portfolio that varies in size from year to year, however it is projected to be in the range of \$80-100 million including cash and equivalents over the life of

the LTFP. Invested funds are a mixture of developer contributions, other restricted funds and general revenue with the income generated being tied to the source of funds.

All investments placed by Council are done so in accordance the Minister's Investment Order and Council's adopted Investment Policy.

In the current investment environment, interest rates are increasing. The Cash Rate as announced by the Reserve Bank of Australia (RBA) has increased quickly from the historical low of 0.10 per cent experienced between November 2020 to April 2022. At March 2023 the Cash Rate is at 3.6%.

Interest earnings are a component of Council's revenue each year and are subject to fluctuations in interest rates as they respond to economic conditions. The LTFP has assumed a return of 3.58 per cent over the whole term, 50 basis points above the RBA Cash Rate at commencement of the Budget process, and similar to the current Cash Rate.

Draft

Expenditure

Employee Costs

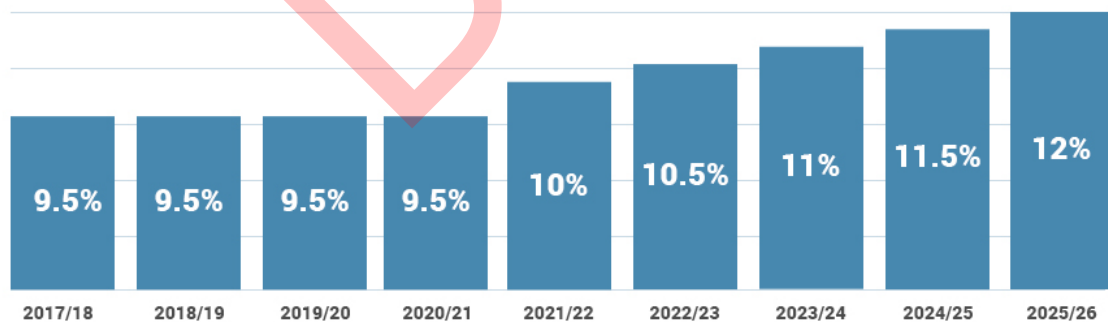
Employee Costs include salaries/wages, annual leave, long service leave, superannuation and payroll tax (applicable to Water & Sewer only). The Local Government State Award 2020 allowed for increase of 2% in wages in each of the years 2020 to 2022. No agreement has yet been reached on any award increases for the period from 1 July 2023, so this same 2% has been used for the period covered by this LTFP.

Council's Salary System allows for increases based on attaining both skill steps and performance above job requirements. These steps award an employee a 2.5% and 2.0% increase respectively. An analysis of employees grading in 2020 revealed that of 473 employees: 214 would increase by 2.5%, 143 would go up by 2.0% and 116 were at the top of the scales with 0% increase available to them. The average increase was therefore 1.75% - this percentage was unchanged from similar analysis in 2019 and is therefore used for the 2023 LTFP.

Based on the above, Council will use 3.75% as a wage increase factor for the budget, being the estimated 2% award increase available to all staff plus the average of appraisal increases at 1.75%.

Superannuation

The Australian superannuation system requires an employer to make regular contributions into an employee's super account. This is the **superannuation guarantee charge (SGC)** and it is currently 10.5% of an employee's wage. Superannuation is compulsory for most employed Australians, it's a universal scheme designed to help build up savings for retirement. It had been at the rate of 9.5% since 2014-2015 and is legislated to increase each year from 1 July 2021 by 0.5% until it reaches the maximum of 12% by 2025-2026. The corresponding percentages have been incorporated into budget calculations for each year of this LTFP.



Council is responsible to fund investment shortfalls in the Defined Benefits member scheme run by LGSS, until all staff in the scheme have retired. For 2023/24, this amount has been determined at \$180k. This is an increase from \$166k in 2022/23, but lower than prior years. Due to uncertainties about the volatility of the scheme's investments in future years, no provision has been allowed for should this amount increase due to financial crises.

From 1st July 2022, the SGC has been included for all Councillors.

Depreciation

Depreciation has been included in the LTFP based on the estimated remaining lives of existing assets. Council's assets are re-valued in accordance with Australian Equivalents to International Financial Reporting Standards and the NSW Local Government Code of Accounting Practice and Reporting Guidelines. Depreciation is calculated on these revised values and adjusted for any new / disposed assets during the periods between revaluation cycles.

The Code of Accounting Practice for NSW Local Government requires all assets to be revalued on a five-year rolling basis. Under this regime, the value of assets and consequently the depreciation charge continues to increase at a rate more consistent with the construction index rather than CPI or the Rate Peg. The financial sustainability of all NSW Council's using this methodology is uncertain at best.

Energy Costs

Council's contracted energy charges are expected to increase by 5% for the next year. The network component, however, is not fixed and is generally unknown until the new year starts. Solar panels for Council buildings/facilities and LED street lighting have resulted in over \$3m in cost savings from 2020 to 2022 with further projects being investigated. Further projects will eventuate, but for this LTFP it has been assumed that any further savings in energy efficiency costs will be offset by increased maintenance costs.

Asset Management

The aim of all asset management programs is to maintain existing assets to maximise their economic life, replacing and upgrading assets as required, to ensure they continue to benefit our community.

Council has completed a comprehensive review of its infrastructure culminating in the development of an Asset Management Policy, Asset Management Strategy and Asset Management Plans covering all asset types managed by Council.

Council's Asset Management Plans have several aims including reducing the asset backlog (the difference between the current estimated condition of the asset and the preferred condition level), identifying short term maintenance with a view to minimising long term maintenance costs and identifying potential for assets to be improved.

Council is also looking, where possible, to gain increased returns from its assets e.g. hire fees.

Asset Maintenance Backlog

The infrastructure asset maintenance backlog as at 30 June 2022 identified by Council's asset plans includes:

<u>Asset Class</u>	<u>Current Backlog</u>
Aerodrome	\$1,024,000
Bridges	\$7,560,000
Buildings	\$2,918,000
Drainage	\$2,952,000
Footpaths	\$1,025,000
Parks and Recreation	\$1,771,000
Sealed roads	\$62,648,000
Un-sealed roads	\$2,822,000
Sewer	\$30,535,000
Water	\$20,589,000
Other Structures	\$2,185,000
Total	\$136,029,000

Asset Management Plans are available on Council's website. The magnitude of the backlog shown above remains a concern to Council, with the Optimistic Scenario in this LTFP aiming to address this issue. A special rate variation needs to be considered in budget deliberations for the 2024/2025 year. Any such decision will be subject to future discussions with the community regarding service levels and a review of Council's operations over the ensuing future.

Borrowings / Loans

Loan Funding – current

The table below provides details of loans currently held by Council.

Cost Centres	Loan no	Institution	Loan amount (\$)	Drawn Down	Interest Rate %	Term (yrs)	Principal Outstanding (\$)
Aerodrome & Bridges	120141	Reliance	3,000,000	8/04/2014	4.10	10	250,000
Aerodrome & Bridges	120151	NAB	1,000,000	16/06/2015	3.69	10	96,522
Engineering capital works	120152	NAB	2,000,000	16/06/2015	4.18	10	468,794
Engineering, Railway Museum & Mt Pan	120161	ANZ	3,000,000	1/04/2016	3.47	10	1,011,584
Engineering, Mt Pan & Post Office	120171	NSW Treasury	4,300,000	22/06/2017	3.03	10	1,877,039
Water - Winburndale Dam Safety Upgrade Yr 1	120172	NSW Treasury	5,000,000	22/06/2017	3.64	20	3,826,878
Engineering, Library, Art Gallery, Animal Control, Mt Pan Post Office	120181	NSW Treasury	8,525,000	26/06/2018	3.27	10	4,608,778
Water - Winburndale Dam Safety Upgrade Yr 3	120191	CBA	1,700,000	15/06/2019	3.60	20	1,220,118
Engineering, Scallywags, Rail Museum	120192	ANZ	8,260,000	15/06/2019	2.94	10	4,956,048
Engineering, Mt Pan & Corp Services	120202	ANZ	6,650,000	15/06/2020	2.09	10	4,597,672
Go Kart Track	120211	NAB	2,250,000	2/03/2021	1.82	10	1,779,073
Engineering, Animal Control	120212	NAB	1,625,000	17/06/2021	1.95	10	1,324,911
Engineering (Roads & Recreation)	120221	CBA	3,300,000	14/06/2022	4.72	10	3,035,182
Water - Winburndale Dam Safety Upgrade	120231	CBA	6,000,000	11/11/2022	6.08	20	5,920,030
Engineering (Roads & Recreation)	120232	ANZ	4,950,000	11/11/2022	5.81	10	4,702,500
		TOTAL	61,560,000	LOAN PRINCIPAL OUTSTANDING			39,675,128

Loan Funding – proposed

The funding sources for the LTFP anticipates additional loan funding required for the following:

Cost Centres	Loan amount (\$)	Drawn Down	Projected Interest Rate %	Term (yrs)
Engineering (Roads & Recreation)	6,950,000	1/09/2023	7.50	10
Engineering (Roads & Recreation)	500,000	1/06/2025	7.00	10
Mt Panorama track resurfacing	10,000,000	1/06/2028	2.50	10
TOTAL	17,450,000			

Sensitivity Analysis

Whilst this LTFP has considered all known factors, there are various factors/assumptions that can greatly impact the accuracy of this LTFP. In addition, forecasting over a 10 year period adds additional complexity. Apart from changes in Council's priorities which would greatly affect forecast income and costs, the main factors are discussed below.

Rate Peg / CPI

This LTFP has been prepared, on the most part, using approved Rate Peg / CPI of 3.8% for 2023/24, estimated 3.5% for 2024/25 and 2.5% for future years. This is in line with Office of Local Government (OLG) and NSW Treasury guidelines for Best Practice, and in past years has proved a reliable long-term figure. However, given the IPART Rate Peg for 2023/24 of only 3.8%, and current CPI of over 6%, the use of these figures may be inadequate/unreliable if the CPI remains above 4% for an extended period.

This creates many uncertainties in preparing a LTFP, accordingly the Conservative Scenario attached has been prepared on the assumption that CPI declines from the current high levels, but remains at 4% from year 2 onwards (from 2024/25). Other possibilities cannot be covered adequately in scenario analysis, other than to say future Operating Result deficiencies would have to be covered by use of Reserves or reduction in service levels and/or services.

Grant Programs

Council relies on external funding for some of its operations (e.g. Library and Art Gallery) and capital works renewal programs. If such grants are reduced or discontinued, Council will have to generate considerably more revenues from other sources. It has been assumed that Government funding remains stable, however, should such funding decrease, Council's operating result would significantly worsen. If Council receives grants to assist in adding new capital projects (such as recent Covid stimulus spending), operational costs will increase both for maintenance and depreciation, impacting Council's operating performance and other ratios.

Land Development - Net Gain from disposal of Assets

Council has been one of the main land developers in Bathurst for the past 20+ years, and has been using the income generated to develop more land, and build new infrastructure assets. Whilst the demand for residential, commercial and industrial land remains high and the current supply is limited, there are no guarantees this will continue for the period of this LTFP, or that Council will be able to purchase and/or develop land for sale to meet the demand. Council is currently developing several areas for sales throughout 2024 and 2025, with over \$20m in sales forecast in each of these years. For the remaining term of this LTFP a forecast of \$5m sales per year has been included. If these targets are not achieved every year, our Operating Result risks returning a deficit, which cannot be sustained over a long period due to Council's limited Reserves.

Cost Shifting

Over the years other levels of government have shifted costs associated with, amongst other, emergency services, weed management, food safety regulation, road safety programs and rural fire and emergency services to local government without commensurate funding. The biennial Local Government NSW Cost Shifting Survey shows that since 2005/06, Council now incurs over \$3.2m per year in additional costs "shifted" from other levels of government. It is anticipated that this trend will continue, which would negatively affect Council's operating results.

Energy Costs

Increased energy costs are occurring with Council continually looking at ways to minimise future costs. Council has invested in solar panels for Council buildings/facilities and LED street lighting which have resulted in over \$3m in cost savings from 2020 to 2022, with further projects being investigated. Further projects will eventuate, however for this LTFP it has been assumed that savings in energy costs will be offset by increased maintenance costs. Minor projects have commenced with the acquisition of Electric and Hybrid Vehicles, however the cost/impact of replacing the whole Council fleet have not been quantified or included in this LTFP.

Insurance and Workers Compensation

Forecasting insurance premiums is difficult. Considerable increases in insurance premiums are possible, influenced by several issues, particularly the occurrence of natural disasters, economic uncertainty, and climate change. Workers' compensation premiums can increase at any time following a rise in claims or with major open cases. Council is committed to

reducing premiums and claims through increased risk mitigation, awareness, and workplace safety programs.

Financial Modelling (Scenarios)

Council has modelled three different scenarios as part of its sensitivity analysis - see Appendix 1 to 3 for projected income and expenditure, balance sheet and cash flow statements for each of Councils funds and consolidated results.

Planned Scenario (Base case)	Applies the assumptions as detailed within this Plan – this scenario assumes a Rate Peg increase of 3.8% in year 1 (2023/24), 3.5% in year 2 (2024/25) and then 2.5% for each year thereafter, Water Pricing increase of 8.0% in year 1, then 4.0% thereafter, Sewer Pricing increase of 4.0% and a CPI increase of 2.5% for each year under this plan.
Conservative Scenario (Worst case)	This scenario conservatively assumes the CPI will not reduce as quickly from the current high levels of over 6%. This scenario uses same assumptions as Planned Scenario above, except a CPI increase of 4.0% from year 2 for each remaining year under this plan.
Optimistic Scenario (Best case)	To quantify improvements towards Councils long-term sustainability, Council has included an Optimistic scenario that includes a Special Rates Variation for consideration for Bathurst Regional Council. This scenario uses same assumptions as Planned Scenario above, except a 9.5% SRV for each of years 2 to 6 (plus Rate Peg of 2.5%), then 2.5% for each year thereafter.

Note - Red highlights indicate change from Planned Scenario

For comparison purposes, the below table shows Rate Peg / CPI used each year in the different scenarios:

		Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27	Year 5 2027/28	Year 6 2028/29	Year 7 2029/30	Year 8 2030/31	Year 9 2031/32	Year 10 2032/33
Rate Peg	Planned	3.8%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
	Conservative	3.8%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
	Optimistic	3.8%	13.0%	12.0%	12.0%	12.0%	12.0%	2.5%	2.5%	2.5%	2.5%
CPI	Planned	3.8%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
	Conservative	3.8%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
	Optimistic	3.8%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Note - Red highlighted numbers indicate changes from Planned Scenario

Note - Optimistic Scenario Rate Peg - SRV of 9.5% pa for 5 years plus Rate Peg

See next section for analysis of the result of these Scenarios.

Monitoring Our Financial Performance

Key Performance Indicators (KPIs)

The main KPI's used to monitor performance to assist Council towards it's long-term sustainability are listed below. Note that these are on a Consolidated basis (including Water, Sewer, Waste and General Funds) unless otherwise indicated. For each of the scenarios above, the modelling shows the results below, and if the scenario results in a positive, sustainable position (highlighted green) or an unsustainable position (red).

Operating performance ratio

This KPI measure's the extent to which Council is containing operating expenditure within operating revenue. Greater than 0% is sustainable, less than 0% is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	-12.4%	-13.7%	-2.0%	-3.6%	-13.9%	-13.2%	-12.2%	-12.6%	-13.0%	-13.7%	-14.3%	-14.8%
Planned	-12.4%	-13.7%	-2.0%	-3.0%	-13.4%	-12.6%	-11.7%	-12.0%	-12.4%	-13.1%	-13.7%	-14.3%
Optimistic	-12.4%	-13.7%	-2.0%	-1.4%	-8.1%	-4.2%	-0.3%	2.6%	2.4%	1.8%	1.3%	0.8%

This shows Council is in an unsustainable position for the foreseeable future except for the Optimistic scenario, which improves to a sustainable position from 2029. Land Development opportunities and cutting operating expenditure are being investigated to improve this indicator.

For this Operating performance ratio, we will also report for the General Fund, as it is currently not in a sustainable position:

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	-9.1%	-35.5%	-11.9%	-16.6%	-36.6%	-35.3%	-33.6%	-34.5%	-35.7%	-37.6%	-39.4%	-40.9%
Planned	-9.1%	-35.5%	-11.9%	-16.2%	-36.1%	-34.8%	-33.1%	-34.0%	-35.2%	-37.1%	-38.9%	-40.4%
Optimistic	-9.1%	-35.5%	-11.9%	-13.1%	-25.6%	-18.6%	-11.8%	-7.0%	-7.7%	-9.0%	-10.1%	-11.3%

This shows Council's General Fund is in an unsustainable position for the foreseeable future for all scenarios, indicating a SRV may be required, larger than the scenario modelled.

Own Source Operating Revenue

This KPI shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring. Greater than 60% is sustainable, less than 60% is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	70.5%	72.2%	70.9%	77.1%	76.1%	75.2%	75.3%	75.2%	75.6%	76.0%	75.8%	75.9%
Planned	70.5%	72.2%	70.9%	77.1%	76.1%	75.1%	75.3%	75.1%	75.5%	75.9%	75.8%	75.9%
Optimistic	70.5%	72.2%	70.9%	77.6%	77.2%	76.9%	77.7%	78.2%	78.6%	79.0%	78.8%	78.9%

This indicator shows Council has the ability to sustain it's operations without relying on external funding.

Debt Service Cover ratio

This KPI shows the amount of annual revenue necessary to service annual debt obligations (loan repayments). Greater than 2 is sustainable, less than 2 is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	2.5	3.2	2.7	2.8	3.1	3.6	4.1	4.3	5.3	6.2	7.1	8.8
Planned	2.5	3.2	2.7	2.9	3.2	3.7	4.3	4.4	5.4	6.4	7.3	9.0
Optimistic	2.5	3.2	2.7	3.2	4.0	5.2	6.6	7.5	9.2	10.9	12.4	15.3

Shows that Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loan is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Building and Infrastructure Renewals ratio

This KPI shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation. Greater than 100% is sustainable, less than 100% is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	45.6%	62.1%	91.2%	52.6%	52.8%	56.8%	72.3%	49.1%	47.0%	45.1%	44.9%	43.9%
Planned	45.6%	62.1%	91.2%	52.6%	52.8%	56.8%	72.3%	49.1%	47.0%	45.1%	44.9%	43.9%
Optimistic	45.6%	62.1%	91.2%	56.0%	66.9%	83.7%	114.64%	96.8%	93.7%	90.8%	89.9%	88.0%

With operating costs increasing faster than income can be increased (due to rate-peg), Council is unable to allocate more funds to spend on asset renewal to improve this ratio towards a sustainable level over the long-term. Depreciation is also increasing at a higher rate, so this ratio is actually decreasing every year (apart from 2028 increase due to Mt Panorama resurfacing). The Optimistic scenario shows that with a SRV at the rate modelled, Council greatly improves this ratio towards a more sustainable position, but Council must focus more on asset renewals rather than new assets.

Infrastructure Backlog ratio

This KPI indicates the proportion of infrastructure backlog against the total value of Council's infrastructure assets. Less than 2% is sustainable, greater than 2% is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	10.3%	9.2%	6.7%	6.0%	5.3%	4.3%	2.7%	2.5%	2.5%	2.8%	3.0%	3.2%
Planned	10.3%	9.2%	6.7%	6.0%	5.3%	4.3%	2.7%	2.5%	2.5%	2.8%	3.0%	3.2%
Optimistic	10.3%	9.2%	6.7%	6.0%	4.8%	3.1%	0.4%	0.6%	0.3%	0.3%	0.2%	0.2%

Council is reducing its backlog of required infrastructure maintenance over the long-term, and so working towards maintaining Council assets in a condition expected by the community. The Optimistic scenario shows that with a SRV, Council returns to a sustainable position from 2028.

Asset Maintenance ratio

This KPI indicates the proportion of infrastructure maintenance completed against maintenance required. Greater than 100% is sustainable, less than 100% is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%
Planned	65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%
Optimistic	65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%

Council is continuing its current infrastructure maintenance program over the long-term, working towards a sustainable position, and so maintaining Council assets in a condition expected by the community.

Real Operating Expenditure per Capita

This KPI shows the long term trend in operating costs per person. Decreasing is sustainable, increasing over time is unsustainable.

	2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
Conservative	2,532	2,502	2,598	2,571	2,528	2,504	2,483	2,473	2,442	2,420	2,392	2,380
Planned	2,532	2,502	2,598	2,556	2,513	2,490	2,469	2,459	2,428	2,407	2,379	2,367
Optimistic	2,532	2,502	2,598	2,576	2,533	2,508	2,487	2,476	2,444	2,422	2,394	2,381

This shows an increase in 2024, before decreasing over remainder of forecast period. Indicates Council is reducing costs whilst maintaining required service levels.

Review and Monitoring

The LTFP is subject to annual review. Council also reviews the budget as presented in the Delivery/Operational Plan on a quarterly basis.

Quarterly Reporting

Each quarter, all Managers are required to review their actual and forecast performance for the relevant financial year and report reasons for variations to their budgets as approved by Council. Managers are also tasked with identifying opportunities for an improved financial result.

Variations and proposals arising from the Managers' reviews are then presented to the General Manager for consideration before presenting them to Council. Upon resolution, Council's budget is then revised to reflect these changes.

This quarterly reporting process enables Council to track progress of the LTFP via the Delivery Operational Plan to inform the community of its progress in delivering the latest revised budget.

Annual Budgeting process

Each year, an extensive, detailed and complete budget process is undertaken by Council. Incorporated into this process is a comprehensive review of the LTFP. The Managers and Directors identify emerging projects and propose them for consideration to the forecast budgets produced over the 10 years that the LTFP covers.

APPENDIX 1: PLANNED SCENARIO

Draft

LTFP Financial performance and sustainability ratios (Consolidated) Rate Peg of 3.8% pa

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
-12.4%	-13.7%	-2.0%	-3.0%	-13.4%	-12.6%	-11.7%	-12.0%	-12.4%	-13.1%	-13.7%	-14.3%

Commentary - This shows Council is in an unsustainable position for the foreseeable future with Operating Expenditure exceeding Revenue. Reducing operating expenditure and Land Development opportunities are being implemented to improve this indicator.

Note - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
70.5%	72.2%	70.9%	77.1%	76.1%	75.1%	75.3%	75.1%	75.5%	75.9%	75.8%	75.9%

Commentary - long term this indicator shows Council has the ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + Interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2.5	3.2	2.7	2.9	3.2	3.7	4.3	4.4	5.4	6.4	7.3	9.0

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.

Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - > 100% Sustainable

< 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
45.6%	62.1%	91.2%	52.6%	52.8%	56.8%	72.3%	49.1%	47.0%	45.1%	44.9%	43.9%

Commentary - shows that Council needs to increase its spending on asset renewal to improve this ratio towards a sustainable level over the long-term. With Depreciation increasing every year, this ratio is decreasing every year (apart from 2028 increase due to Mt Pan resurfacing).

Indicator # 5 - Infrastructure Backlog Ratio

Indicator use - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.

Calculation - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements

Benchmark - < 2% Sustainable
 > 2% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
10.3%	9.2%	6.7%	6.0%	5.3%	4.3%	2.7%	2.5%	2.5%	2.8%	3.0%	3.2%

Commentary - Council is slowly reducing it's backlog of required infrastructure maintenance over the long-term, working towards maintaining Council assets in a condition expected by the community, but still needs to commit more funds to this area.

Indicator # 6 - Asset Maintenance Ratio

Indicator use - indicates proportion of infrastructure maintenance completed against maintenance required.

Calculation - actual asset maintenance / Required asset maintenance

Benchmark - >100% Sustainable
 < 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, and so maintaining Council assets in a condition expected by the community.

Indicator # 7 - Real Operating Expenditure per Capita

Indicator use - shows long term trend in operating costs per person.

Calculation - real operating expenditure / population

Benchmark - decrease over time = Sustainable
 increase over time = Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2,532	2,502	2,598	2,556	2,513	2,490	2,469	2,459	2,428	2,407	2,379	2,367

Commentary - shows increase in 2024, before decreasing over remainder of forecast period. Indicates Council is reducing operating costs whilst maintaining required service levels.

Delivery Plan Financials (4 yrs forecast)																							
2023/2024				2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033			
Operational Plan (1 yr budget)																							
Statement of Financial Position																							
Current Assets																							
Cash & Cash Equivalents				\$60,114,454		\$60,211,284		\$41,587,215		\$33,223,282		\$29,616,471		\$33,921,935		\$29,228,515		\$44,468,972		\$49,371,882		\$44,370,349	
Investments				\$42,355,000		\$34,276,000		\$36,245,000		\$38,514,000		\$40,839,000		\$43,222,000		\$45,665,000		\$38,419,000		\$45,665,000		\$34,136,000	
Receivables				\$11,094,000		\$11,370,000		\$11,652,000		\$11,942,000		\$12,240,000		\$12,545,000		\$12,857,000		\$13,178,000		\$13,508,000		\$13,844,000	
Inventories				\$21,340,000		\$22,187,000		\$22,242,000		\$22,298,000		\$22,355,000		\$22,414,000		\$22,474,000		\$22,536,000		\$22,599,000		\$22,664,000	
Contract Assets				\$2,610,000		\$2,675,000		\$2,742,000		\$2,811,000		\$2,881,000		\$2,953,000		\$3,027,000		\$3,103,000		\$3,181,000		\$3,261,000	
Other				\$1,126,000		\$1,154,000		\$1,183,000		\$1,213,000		\$1,243,000		\$1,274,000		\$1,306,000		\$1,339,000		\$1,372,000		\$1,406,000	
Total Current Assets				\$119,433,454		\$111,873,284		\$95,651,215		\$90,001,282		\$89,174,471		\$96,329,935		\$94,557,515		\$103,043,972		\$101,273,882		\$99,681,349	
Non Current Assets																							
Infrastructure, Property, Plant & Equipment				\$1,593,995,049		\$1,622,962,935		\$1,651,187,060		\$1,680,954,123		\$1,717,957,078		\$1,745,977,393		\$1,774,051,430		\$1,802,250,414		\$1,831,691,410		\$1,861,818,130	
Investments				\$34,500,000		\$44,500,000		\$54,500,000		\$54,500,000		\$54,500,000		\$54,500,000		\$64,500,000		\$74,500,000		\$84,500,000		\$94,500,000	
Receivables				\$748,000		\$767,000		\$786,000		\$806,000		\$826,000		\$847,000		\$868,000		\$890,000		\$912,000		\$935,000	
Inventories				\$9,395,000		\$9,631,000		\$9,872,000		\$10,119,000		\$10,373,000		\$10,632,000		\$10,899,000		\$11,172,000		\$11,451,000		\$11,737,000	
Right of Use Assets				\$179,000		\$184,000		\$189,000		\$194,000		\$199,000		\$204,000		\$209,000		\$214,000		\$219,000		\$224,000	
Investment Property				\$17,872,117		\$18,141,486		\$18,414,896		\$18,692,407		\$18,974,081		\$19,259,980		\$19,550,167		\$19,844,707		\$20,143,665		\$20,447,108	
Total Non Current Assets				\$1,656,689,166		\$1,696,186,421		\$1,734,948,956		\$1,765,265,530		\$1,802,829,159		\$1,831,420,373		\$1,870,077,597		\$1,908,871,121		\$1,948,917,075		\$1,989,661,238	
TOTAL ASSETS				\$1,776,122,620		\$1,808,059,705		\$1,830,600,171		\$1,855,266,812		\$1,892,003,630		\$1,927,750,308		\$1,964,635,112		\$2,011,915,093		\$2,050,190,958		\$2,089,342,587	
Current Liabilities																							
Payables				-\$10,004,000		-\$10,255,000		-\$10,512,000		-\$10,775,000		-\$11,044,000		-\$11,321,000		-\$11,604,000		-\$11,894,000		-\$12,191,000		-\$12,496,000	
Contract Liabilities				-\$10,156,000		-\$10,411,000		-\$10,671,000		-\$10,937,000		-\$11,210,000		-\$11,490,000		-\$11,777,000		-\$12,071,000		-\$12,373,000		-\$12,683,000	
Lease Liabilities				-\$53,000		-\$54,000		-\$55,000		-\$56,000		-\$57,000		-\$58,000		-\$59,000		-\$60,000		-\$62,000		-\$64,000	
Borrowings				-\$5,539,537		-\$5,472,784		-\$5,255,310		-\$4,887,382		-\$4,895,745		-\$4,138,399		-\$3,635,090		-\$3,377,697		-\$2,894,000		-\$2,894,514	
Employee benefit provisions				-\$14,685,000		-\$15,053,000		-\$15,429,000		-\$15,814,000		-\$16,209,000		-\$16,614,000		-\$17,029,000		-\$17,455,000		-\$17,892,000		-\$18,339,000	
Provisions				-\$159,000		-\$163,000		-\$167,000		-\$171,000		-\$175,000		-\$179,000		-\$183,000		-\$188,000		-\$193,000		-\$198,000	
Total Current Liabilities				-\$40,596,537		-\$41,408,784		-\$42,089,310		-\$42,640,382		-\$43,590,745		-\$43,800,399		-\$44,287,090		-\$45,045,697		-\$45,534,514		-\$46,674,000	
Non Current Liabilities																							
Payables				-\$1,305,000		-\$1,338,000		-\$1,371,000		-\$1,405,000		-\$1,440,000		-\$1,476,000		-\$1,513,000		-\$1,551,000		-\$1,590,000		-\$1,630,000	
Lease Liabilities				-\$129,000		-\$132,000		-\$135,000		-\$138,000		-\$141,000		-\$145,000		-\$149,000		-\$153,000		-\$157,000		-\$161,000	
Borrowings				-\$36,779,244		-\$31,739,707		-\$26,266,923		-\$21,011,613		-\$26,124,231		-\$21,228,486		-\$17,090,087		-\$13,454,997		-\$10,077,300		-\$7,253,786	
Employee benefit provisions				-\$150,000		-\$154,000		-\$158,000		-\$162,000		-\$166,000		-\$170,000		-\$174,000		-\$178,000		-\$182,000		-\$187,000	
Provisions				-\$3,290,000		-\$3,372,000		-\$3,456,000		-\$3,542,000		-\$3,631,000		-\$3,722,000		-\$3,815,000		-\$3,910,000		-\$4,008,000		-\$4,108,000	
Total Non Current Liabilities				-\$41,653,244		-\$36,735,707		-\$31,386,923		-\$26,258,613		-\$31,502,231		-\$26,741,486		-\$22,741,087		-\$19,246,997		-\$16,014,300		-\$13,337,786	
TOTAL LIABILITIES				-\$82,249,781		-\$78,144,491		-\$73,476,233		-\$68,898,995		-\$75,092,976		-\$70,541,885		-\$67,028,177		-\$64,292,694		-\$61,548,814		-\$60,013,786	
Net Assets				\$1,693,872,839		\$1,729,915,214		\$1,757,123,938		\$1,786,367,817		\$1,816,910,654		\$1,857,208,423		\$1,897,606,936		\$1,947,622,399		\$1,988,642,144		\$2,029,328,802	
Equity																							
Accum Surplus																							
Carried Forward Accumulated Surplus/Deficit				-\$710,131,450		-\$733,396,839		-\$745,427,214		-\$748,022,938		-\$752,038,817		-\$756,722,654		-\$760,515,423		-\$763,496,936		-\$765,159,399		-\$766,617,144	
Surplus from above				-\$23,265,389		-\$12,030,375		-\$2,595,724		-\$4,015,879		-\$4,683,837		-\$3,792,769		-\$2,981,512		-\$1,662,464		-\$1,457,745		-\$135,658	
Revaluation Reserves				-\$733,396,839		-\$745,427,214		-\$748,022,938		-\$752,038,817		-\$756,722,654		-\$760,515,423		-\$763,496,936		-\$765,159,399		-\$766,617,144		-\$766,752,802	
Asset Revaluation Reserve				-\$960,476,000		-\$984,488,000		-\$1,009,101,000		-\$1,034,329,000		-\$1,060,188,000		-\$1,096,693,000		-\$1,134,110,000		-\$1,182,463,000		-\$1,222,025,000		-\$1,262,576,000	
Total Equity				-\$1,693,872,839		-\$1,729,915,214		-\$1,757,123,938		-\$1,786,367,817		-\$1,816,910,654		-\$1,857,208,423		-\$1,897,606,936		-\$1,947,622,399		-\$1,988,642,144		-\$2,029,328,802	

Long Term Financial Plan (10yrs modelling)										
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Cash Flow Statement										
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Cash Flows from Operating Activities										
Receipts										
Rates & Annual Charges	-\$54,627,741	-\$56,656,738	-\$58,407,118	-\$60,213,920	-\$62,081,793	-\$64,012,562	-\$66,008,226	-\$68,068,468	-\$70,198,139	-\$72,402,791
User Charges & Fees	-\$29,976,761	-\$31,134,487	-\$32,238,293	-\$33,378,857	-\$34,571,380	-\$35,715,490	-\$36,887,947	-\$38,105,386	-\$39,350,648	-\$40,645,328
Interest received	-\$1,676,714	-\$1,732,562	-\$1,592,534	-\$1,619,708	-\$1,636,861	-\$1,629,896	-\$1,550,279	-\$1,557,131	-\$1,314,537	-\$1,335,970
Grants & Contributions	-\$37,864,539	-\$28,605,207	-\$31,120,892	-\$33,761,339	-\$34,580,690	-\$35,893,528	-\$34,214,350	-\$36,541,899	-\$37,851,342	-\$38,907,685
Other	-\$5,081,850	-\$5,317,074	-\$5,470,332	-\$5,628,400	-\$5,791,364	-\$5,941,070	-\$6,094,648	-\$6,247,955	-\$6,402,020	-\$6,560,104
Payments										
Payments to employees	\$34,014,250	\$35,276,721	\$36,631,275	\$38,037,553	\$39,551,200	\$41,034,348	\$42,592,237	\$44,238,616	\$45,818,540	\$47,846,036
Payments for materials & services	\$29,073,314	\$64,150,353	\$60,875,703	\$64,425,001	\$63,846,018	\$57,710,095	\$59,344,227	\$51,594,614	\$63,878,495	\$66,238,020
Borrowing Costs	\$1,535,527	\$1,862,346	\$1,686,243	\$1,481,599	\$1,283,638	\$1,339,852	\$1,159,408	\$990,580	\$826,593	\$691,942
Other	\$2,166,028	\$2,163,117	\$2,215,102	\$2,276,625	\$2,330,622	\$2,384,223	\$2,441,478	\$2,499,414	\$2,558,370	\$2,618,095
Net cash flows from operating activities	-\$62,438,486	-\$19,993,531	-\$27,420,846	-\$28,381,446	-\$31,650,610	-\$40,724,028	-\$41,218,100	-\$51,197,615	-\$42,034,688	-\$42,457,785
Cash Flows from Investing Activities										
Receipts										
Sale of investments	-\$155,645,000	-\$153,724,000	-\$141,755,000	-\$139,486,000	-\$137,161,000	-\$134,778,000	-\$122,335,000	-\$119,581,000	-\$116,758,000	-\$103,864,000
Sale of real estate assets	-\$27,300,000	-\$24,000,000	-\$5,100,000	-\$5,100,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000
Proceeds from sale of IPPE	-\$1,331,000	-\$1,012,330	-\$966,750	-\$984,750	-\$966,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750	-\$966,750
Payments										
Purchase of investments	\$152,520,000	\$150,645,000	\$148,724,000	\$136,755,000	\$134,486,000	\$132,161,000	\$129,778,000	\$117,335,000	\$114,581,000	\$111,758,000
Acquisition of term deposits	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Purchase of IPPE	\$55,037,207	\$30,764,348	\$30,110,125	\$31,746,063	\$39,079,955	\$30,202,315	\$30,365,037	\$30,602,984	\$31,965,996	\$32,776,720
Purchase of real estate assets	\$10,846,341	\$7,134,146	\$4,509,756	\$3,509,756	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834
Deferred debtors and advances made	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net cash flows from investing activities	\$39,127,548	\$14,807,164	\$40,522,131	\$31,440,069	\$40,320,039	\$31,472,819	\$41,723,121	\$32,272,068	\$33,704,080	\$44,585,804
Cash Flows from Financing Activities										
Receipts										
Proceeds from borrowings	-\$6,950,000	-\$500,000	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0	\$0
Payments										
Repayment of borrowings	\$5,290,653	\$5,539,537	\$5,472,784	\$5,255,310	\$4,887,382	\$4,895,745	\$4,138,399	\$3,635,090	\$3,377,697	\$2,823,514
Principal component of lease payments	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Net cash flows from financing activities	-\$1,609,347	\$5,089,537	\$5,522,784	\$5,305,310	-\$5,062,618	\$4,945,745	\$4,188,399	\$3,685,090	\$3,427,697	\$2,873,514
Net change in cash and cash equivalents	-\$24,920,285	-\$96,830	\$18,624,069	\$8,363,933	\$3,606,811	-\$4,305,464	\$4,693,420	-\$15,240,457	-\$4,902,911	\$5,001,533
Cash and cash equivalents at beginning of year	-\$35,194,169	-\$60,114,454	-\$60,211,284	-\$41,587,215	-\$33,223,282	-\$29,616,471	-\$33,921,935	-\$29,228,515	-\$44,468,972	-\$49,371,883
Cash and cash equivalents at end of year	-\$60,114,454	-\$60,211,284	-\$41,587,215	-\$33,223,282	-\$29,616,471	-\$33,921,935	-\$29,228,515	-\$44,468,972	-\$49,371,882	-\$44,370,349

Income Statement

Revenue:

Rates & Annual Charges User Charges & Fees Other Revenues Grants & Contributions provided for Operating Purposes Grants & Contributions provided for Capital Purposes Interest & Investment Revenue Other Income	\$-31,037,919	\$-32,275,448	\$-33,235,213	\$-34,223,804	\$-35,242,714	\$-36,291,654	\$-37,372,364	\$-38,485,112	\$-39,631,492	\$-40,812,632
	\$-17,918,162	\$-12,243,162	\$-12,573,576	\$-12,908,678	\$-13,262,494	\$-13,638,280	\$-14,036,128	\$-14,456,088	\$-14,901,935	\$-15,362,532
	\$-2,640,849	\$-2,722,972	\$-2,808,094	\$-2,896,228	\$-2,987,418	\$-3,084,614	\$-3,187,864	\$-3,297,112	\$-3,395,941	\$-3,473,642
	\$-12,137,440	\$-12,662,383	\$-13,038,107	\$-14,534,379	\$-15,204,082	\$-16,404,431	\$-17,610,055	\$-18,819,635	\$-20,010,601	\$-21,210,601
	\$-15,960,971	\$-11,955,151	\$-14,051,648	\$-15,150,526	\$-15,251,938	\$-15,354,349	\$-15,459,322	\$-15,566,914	\$-16,673,858	\$-16,783,474
	\$-819,433	\$-863,186	\$-711,027	\$-725,708	\$-730,107	\$-710,123	\$-617,121	\$-533,798	\$-461,129	\$-391,129
	\$-2,515,425	\$-2,578,835	\$-2,643,897	\$-2,710,638	\$-2,779,099	\$-2,848,371	\$-2,919,374	\$-2,992,154	\$-3,066,695	\$-3,143,105
	\$-16,722,341	\$-14,684,146	\$-3,159,756	\$-3,159,756	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834
	\$-352,117	\$-269,369	\$-273,410	\$-277,511	\$-281,674	\$-285,899	\$-290,187	\$-294,540	\$-298,958	\$-303,443
	\$-94,104,657	\$-90,254,652	\$-82,494,728	\$-86,587,228	\$-90,169,178	\$-92,919,569	\$-94,630,164	\$-96,472,017	\$-99,065,112	\$-101,715,280
Expenses from Continuing Operations										
Employee Benefits & On-Costs	\$29,422,770	\$30,528,661	\$31,720,084	\$32,957,707	\$34,297,169	\$35,615,589	\$37,002,444	\$38,473,869	\$39,882,992	\$41,736,879
Materials & Contracts	\$28,333,384	\$29,210,783	\$28,893,997	\$29,488,450	\$30,202,538	\$31,392,947	\$31,546,274	\$32,312,126	\$32,620,595	\$33,699,502
Borrowing Costs	\$987,449	\$1,338,513	\$1,184,617	\$1,001,926	\$826,667	\$908,797	\$753,156	\$614,068	\$478,824	\$374,452
Depreciation, Amortisation & Impairment	\$25,833,220	\$27,123,225	\$28,477,942	\$29,899,701	\$31,392,505	\$32,960,352	\$34,606,244	\$36,334,184	\$38,148,978	\$40,053,817
Other Expenses	\$2,433,428	\$2,438,317	\$2,496,102	\$2,564,425	\$2,625,222	\$2,687,823	\$2,752,078	\$2,818,014	\$2,884,970	\$2,953,695
Total Expenses from Continuing Operations	\$87,010,251	\$90,639,499	\$92,772,742	\$95,912,209	\$99,344,101	\$103,565,508	\$106,660,196	\$110,552,261	\$114,016,359	\$118,818,345
Operating Result from Continuing Operations										
	\$-7,094,406	\$384,847	\$10,278,014	\$9,324,981	\$9,174,923	\$10,645,939	\$12,030,032	\$14,080,244	\$14,951,247	\$17,103,065
Operating Result before Capital Grants										
	\$8,886,665	\$12,339,998	\$24,329,662	\$24,475,507	\$24,426,861	\$26,000,288	\$27,489,354	\$29,647,158	\$31,625,105	\$33,886,539
Funding Statement										
Sources Of Funds										
Transfers from Reserves	\$-16,223,376	\$-10,481,042	\$-8,692,281	\$-7,629,208	\$-17,620,183	\$-8,272,179	\$-7,640,231	\$-7,650,631	\$-7,650,631	\$-8,320,751
Transfer from Section 7.11	\$-834,452	\$-1,003,230	\$-607,670	\$-612,249	\$-616,969	\$-619,735	\$-622,604	\$-625,581	\$-628,670	\$-631,874
Loan Funds Received	\$-6,950,000	\$-500,000	\$0	\$0	\$-10,000,000	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	\$-900,000	\$-893,330	\$-847,750	\$-865,750	\$-875,330	\$-875,330	\$-847,750	\$-847,750	\$-847,750	\$-847,750
Add Back Depreciation Budget	\$-25,764,671	\$-27,053,000	\$-28,406,000	\$-29,826,000	\$-31,317,000	\$-32,883,000	\$-34,527,000	\$-36,253,000	\$-38,066,000	\$-39,969,000
Add Back Carrying Value of Real Estate Sold	\$-10,653,659	\$-9,365,854	\$-1,990,244	\$-1,990,244	\$-618,166	\$-618,166	\$-618,166	\$-618,166	\$-618,166	\$-618,166
Add Back \$7.11 & 564 Income Received	\$2,063,476	\$2,179,057	\$2,235,878	\$2,294,095	\$2,350,000	\$2,400,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000
	\$-59,262,682	\$-47,117,399	\$-38,308,067	\$-38,629,356	\$-58,670,068	\$-40,868,410	\$-41,755,751	\$-43,395,128	\$-45,111,217	\$-47,587,541
Application of Funds										
Asset Purchases:										
Capital Works	\$26,916,357	\$16,992,135	\$17,593,744	\$19,732,613	\$31,169,466	\$22,216,972	\$22,319,288	\$22,494,659	\$23,796,888	\$24,599,173
Real Estate	\$21,500,000	\$6,500,000	\$6,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:										
Transfers to reserves	\$36,454,151	\$23,374,585	\$4,245,195	\$4,673,358	\$14,290,065	\$4,058,808	\$8,091,078	\$8,122,925	\$8,155,420	\$8,585,301
Transfers to reserves										
Principal Repayment	\$4,845,599	\$5,070,235	\$4,981,278	\$4,741,852	\$4,351,221	\$4,333,669	\$3,551,520	\$3,018,470	\$2,732,334	\$2,147,873
Internal transactions:										
Income	\$-31,210,375	\$-16,857,687	\$-17,193,367	\$-17,632,938	\$-18,235,889	\$-18,652,176	\$-19,346,057	\$-19,910,261	\$-20,191,279	\$-20,814,435
Expenditure	\$9,017,940	\$12,849,211	\$13,093,517	\$13,339,238	\$13,589,714	\$13,870,650	\$10,546,815	\$10,978,254	\$11,315,228	\$11,315,228
	\$67,523,672	\$47,928,479	\$29,220,367	\$30,354,123	\$50,664,577	\$31,327,923	\$30,662,644	\$30,089,558	\$30,971,617	\$31,333,140
Net Funding Result										
	\$8,260,990	\$811,080	\$-9,087,700	\$-8,275,233	\$-8,005,491	\$-9,540,487	\$-11,093,107	\$-13,305,570	\$-14,139,600	\$-16,254,401
General Fund Change in Working Capital										
	\$1,166,584	\$1,195,927	\$1,190,314	\$1,049,748	\$1,169,432	\$1,105,452	\$936,925	\$774,674	\$811,647	\$848,664

Statement of Financial Position (Balance Sheet)

Current Assets	Cash & Cash Equivalents	-\$33,135,991	-\$39,265,672	-\$64,130,544	-\$79,855,132	-\$95,603,968	-\$104,100,596	-\$122,276,673	-\$121,348,722	-\$133,643,697	-\$156,824,210
	Investments	\$42,355,000	\$34,276,000	\$36,245,000	\$38,514,000	\$40,839,000	\$43,222,000	\$45,665,000	\$38,419,000	\$31,242,000	\$34,136,000
	Receivables	\$5,562,000	\$5,700,000	\$5,841,000	\$5,986,000	\$6,138,000	\$6,292,000	\$6,446,000	\$6,784,000	\$6,933,000	\$7,081,000
	Inventories	\$2,134,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000	\$2,664,000
	Contract Assets	\$2,610,000	\$2,675,000	\$2,742,000	\$2,811,000	\$2,881,000	\$2,953,000	\$3,027,000	\$3,103,000	\$3,181,000	\$3,261,000
	Other	\$1,117,000	\$1,145,000	\$1,174,000	\$1,204,000	\$1,234,000	\$1,265,000	\$1,297,000	\$1,330,000	\$1,363,000	\$1,397,000
	Total Current Assets	\$20,642,009	\$6,717,328	\$15,886,544	\$29,042,132	\$42,156,968	\$47,952,596	\$63,360,673	\$69,344,722	\$88,474,697	\$108,413,210
Non Current Assets	Infrastructure, Property, Plant & Equipment	\$1,133,512,777	\$1,151,062,050	\$1,167,302,794	\$1,185,615,407	\$1,215,293,873	\$1,235,944,845	\$1,256,620,133	\$1,277,388,792	\$1,301,483,766	\$1,326,291,025
	Investments	\$1,006,000	\$1,016,000	\$1,026,000	\$1,036,000	\$1,046,000	\$1,056,000	\$1,066,000	\$1,076,000	\$1,086,000	\$1,096,000
	Receivables	\$379,000	\$389,000	\$399,000	\$409,000	\$419,000	\$429,000	\$439,000	\$449,000	\$459,000	\$469,000
	Inventories	\$9,395,000	\$9,631,000	\$9,867,000	\$10,103,000	\$10,339,000	\$10,575,000	\$10,811,000	\$11,047,000	\$11,283,000	\$11,519,000
	Right of Use Assets	\$178,000	\$183,000	\$188,000	\$193,000	\$198,000	\$203,000	\$208,000	\$213,000	\$218,000	\$223,000
	Investment Property	\$17,872,117	\$18,141,486	\$18,410,855	\$18,680,224	\$18,949,593	\$19,218,962	\$19,488,331	\$19,757,700	\$20,027,069	\$20,296,438
	Total Non Current Assets	\$1,162,342,894	\$1,189,575,536	\$1,215,487,690	\$1,243,460,814	\$1,262,787,954	\$1,283,074,825	\$1,313,374,300	\$1,343,755,499	\$1,374,146,691	\$1,404,537,886
	TOTAL ASSETS	\$1,182,984,902	\$1,196,292,863	\$1,199,601,145	\$1,204,418,681	\$1,220,630,985	\$1,235,122,229	\$1,250,013,627	\$1,274,410,776	\$1,288,973,734	\$1,303,428,923
Current Liabilities	Payables	-\$9,332,000	-\$9,566,000	-\$9,800,000	-\$10,034,000	-\$10,268,000	-\$10,502,000	-\$10,736,000	-\$10,970,000	-\$11,204,000	-\$11,438,000
	Contract Liabilities	-\$10,156,000	-\$10,411,000	-\$10,671,000	-\$10,931,000	-\$11,191,000	-\$11,451,000	-\$11,711,000	-\$11,971,000	-\$12,231,000	-\$12,491,000
	Lease Liabilities	-\$53,000	-\$54,000	-\$55,000	-\$56,000	-\$57,000	-\$58,000	-\$59,000	-\$60,000	-\$61,000	-\$62,000
	Borrowings	-\$5,000,000	-\$4,981,278	-\$4,962,556	-\$4,943,834	-\$4,925,112	-\$4,906,390	-\$4,887,668	-\$4,868,946	-\$4,850,224	-\$4,831,502
	Employee benefit provisions	-\$12,400,000	-\$12,712,000	-\$13,024,000	-\$13,336,000	-\$13,648,000	-\$13,960,000	-\$14,272,000	-\$14,584,000	-\$14,896,000	-\$15,208,000
	Provisions	-\$159,000	-\$163,000	-\$167,000	-\$171,000	-\$175,000	-\$179,000	-\$183,000	-\$187,000	-\$191,000	-\$195,000
	Total Current Liabilities	-\$37,170,235	-\$37,887,278	-\$38,470,852	-\$39,054,834	-\$39,639,816	-\$40,224,800	-\$40,809,784	-\$41,394,768	-\$41,979,752	-\$42,564,736
Non Current Liabilities	Payables	-\$1,305,000	-\$1,338,000	-\$1,371,000	-\$1,404,000	-\$1,437,000	-\$1,470,000	-\$1,503,000	-\$1,536,000	-\$1,569,000	-\$1,602,000
	Lease Liabilities	-\$128,000	-\$131,000	-\$134,000	-\$137,000	-\$140,000	-\$143,000	-\$146,000	-\$149,000	-\$152,000	-\$155,000
	Borrowings	-\$26,188,889	-\$21,618,654	-\$16,048,419	-\$11,478,184	-\$6,907,949	-\$2,337,714	-\$2,210,479	-\$2,083,244	-\$1,956,009	-\$1,828,774
	Employee benefit provisions	-\$140,000	-\$144,000	-\$148,000	-\$152,000	-\$156,000	-\$160,000	-\$164,000	-\$168,000	-\$172,000	-\$176,000
	Provisions	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000
	Total Non Current Liabilities	-\$27,762,889	-\$23,232,654	-\$18,291,376	-\$13,890,524	-\$9,485,949	-\$5,081,374	-\$4,851,114	-\$4,621,854	-\$4,392,594	-\$4,163,334
	TOTAL LIABILITIES	-\$64,933,124	-\$61,119,932	-\$56,762,228	-\$52,945,358	-\$49,125,765	-\$45,306,174	-\$41,480,898	-\$37,656,622	-\$33,832,346	-\$30,728,070
	Net Assets	\$1,118,051,778	\$1,135,172,931	\$1,142,838,917	\$1,151,905,936	\$1,161,505,013	\$1,170,816,055	\$1,180,232,729	\$1,189,754,154	\$1,199,271,388	\$1,208,780,853
Equity	Accum Surplus										
	Carried Forward Accumulated Surplus/Deficit	-\$410,718,372	-\$417,812,778	-\$424,907,184	-\$431,991,590	-\$439,075,996	-\$446,160,402	-\$453,244,808	-\$460,329,214	-\$467,413,620	-\$474,498,026
	Surplus from above	\$7,094,406	\$384,847	\$10,278,014	\$9,324,981	\$8,371,948	\$7,418,915	\$6,465,882	\$5,512,849	\$4,559,816	\$3,606,783
	Revaluation Reserves	-\$417,812,778	-\$417,427,931	-\$407,149,917	-\$397,824,936	-\$388,500,013	-\$378,004,075	-\$365,974,043	-\$351,893,798	-\$336,942,551	-\$319,839,486
	Asset Revaluation Reserves (General)	-\$700,239,000	-\$717,745,000	-\$735,689,000	-\$754,081,000	-\$772,933,000	-\$792,286,000	-\$812,139,000	-\$832,312,000	-\$852,948,000	-\$873,572,000
	Total Equity	-\$1,118,051,778	-\$1,135,172,931	-\$1,142,838,917	-\$1,151,905,936	-\$1,161,505,013	-\$1,170,816,055	-\$1,180,232,729	-\$1,189,754,154	-\$1,199,271,388	-\$1,208,780,853

Income Statement

Revenue:										
Rates & Annual Charges	\$-3,113,841	\$-3,130,385	\$-3,147,012	\$-3,163,723	\$-3,180,515	\$-3,197,393	\$-3,214,354	\$-3,231,403	\$-3,248,535	\$-3,265,754
User Charges & Fees	\$-11,653,231	\$-12,187,611	\$-12,746,527	\$-13,331,116	\$-13,942,455	\$-14,581,878	\$-15,250,579	\$-15,949,905	\$-16,681,264	\$-17,446,030
Other Revenues		\$0	\$0			\$0	\$0	\$0	\$0	\$0
Grants & Contributions provided for Operating Purposes	\$-111,622	\$-112,180	\$-112,741	\$-113,305	\$-113,872	\$-114,441	\$-115,013	\$-115,588	\$-116,166	\$-116,747
Grants & Contributions provided for Capital Purposes	\$-8,240,000	\$-2,433,100	\$-2,451,700	\$-2,470,700	\$-2,490,100	\$-2,490,100	\$-2,490,100	\$-2,490,100	\$-2,490,100	\$-2,490,100
Interest & Investment Revenue	\$-188,091	\$-189,272	\$-190,553	\$-191,835	\$-193,118	\$-194,402	\$-195,787	\$-197,173	\$-198,560	\$-199,948
Other Income	\$-12,693	\$-13,011	\$-13,336	\$-13,669	\$-14,011	\$-14,361	\$-14,720	\$-15,088	\$-15,465	\$-15,852
Other income:										
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations	\$-23,319,478	-\$18,065,559	-\$18,661,869	-\$19,284,348	-\$19,934,071	-\$20,592,575	-\$21,280,553	-\$21,999,257	-\$22,750,090	-\$23,534,431

Expenses from Continuing Operations

Employee Benefits & On-Costs	\$1,659,356	\$1,713,690	\$1,769,907	\$1,828,376	\$1,888,963	\$1,945,937	\$2,004,906	\$2,066,010	\$2,129,325	\$2,194,935
Materials & Contracts	\$9,535,941	\$8,890,260	\$9,172,899	\$9,353,037	\$9,620,263	\$9,764,771	\$10,032,747	\$10,190,576	\$10,470,149	\$10,637,853
Borrowing Costs	\$548,078	\$523,833	\$501,626	\$479,673	\$456,971	\$431,055	\$406,252	\$376,512	\$347,769	\$317,490
Depreciation, Amortisation & Impairment	\$5,062,319	\$5,315,050	\$5,581,000	\$5,860,000	\$6,153,000	\$6,461,000	\$6,784,000	\$7,123,000	\$7,479,000	\$7,853,000
Other Expenses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Expenses from Continuing Operations	\$16,807,694	\$16,444,783	\$17,027,432	\$17,523,086	\$18,121,197	\$18,604,763	\$19,229,905	\$19,758,098	\$20,428,243	\$21,005,278
Operating Result from Continuing Operations	-\$6,511,784	-\$1,620,776	-\$1,634,437	-\$1,761,262	-\$1,812,874	-\$1,987,812	-\$2,050,648	-\$2,241,159	-\$2,321,847	-\$2,529,153

Operating Result before Capital Grants

Funding Statement

Sources Of Funds

Transfers from Reserves	-\$2,223,197	-\$2,156,891	-\$2,180,681	-\$2,205,091	-\$2,027,114	-\$2,039,045	-\$2,051,331	-\$2,063,982	-\$2,072,967	-\$2,081,406
Transfer from Section 7.11	-\$3,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	\$55,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back Depreciation Budget	-\$5,062,319	-\$5,315,000	-\$5,581,000	-\$5,860,000	-\$6,153,000	-\$6,461,000	-\$6,784,000	-\$7,123,000	-\$7,479,000	-\$7,853,000
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back \$7.11 & S64 Income Received	\$815,000	\$833,100	\$851,700	\$870,700	\$890,100	\$890,100	\$890,100	\$890,100	\$890,100	\$890,100
	-\$10,036,016	-\$6,638,791	-\$6,909,981	-\$11,194,391	-\$7,290,014	-\$7,609,945	-\$7,945,231	-\$8,296,882	-\$8,661,867	-\$9,044,306

Application of Funds

Asset Purchases:

[illegible]

Reserves:

Transfers to reserves	\$4,148	\$126,452	\$286,319	\$643,160	\$780,372	\$1,146,251	\$1,428,892	\$1,897,061	\$2,198,834	\$2,602,080
Transfers to reserves:										

oans:

Principal Repayment	\$445,054	\$469,302	\$491,506	\$513,458	\$536,161	\$562,076	\$586,879	\$616,620	\$645,363	\$675,641
<i>internal transactions:</i>										

Internal transactions:

Income	-\$1,096,500	-\$1,124,000	-\$1,152,200	-\$1,181,100	-\$1,210,700	-\$1,241,000	-\$1,272,100	-\$1,304,000	-\$1,336,700	-\$1,370,200
Expenditure	\$4,225,521	\$4,410,347	\$4,492,711	\$4,613,500	\$4,791,865	\$4,896,356	\$5,088,472	\$5,234,164	\$5,354,781	\$5,517,350
	\$15,941,920	\$7,638,992	\$7,899,017	\$12,394,109	\$8,524,812	\$9,002,728	\$9,483,474	\$10,107,827	\$10,535,245	\$11,106,277

Net Funding Result[illegible]

Water Fund Change in Working Capital

Statement of Financial Position (Balance Sheet)

Current Assets	Cash & Cash Equivalents	\$10,247,270	\$11,442,738	\$12,706,940	\$10,157,356	\$11,923,870	\$13,936,364	\$16,091,543	\$18,508,843	\$21,089,638	\$23,949,101
	Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Receivables	\$3,397,000	\$3,482,000	\$3,569,000	\$3,658,000	\$3,748,000	\$3,840,000	\$3,935,000	\$4,033,000	\$4,133,000	\$4,236,000
	Inventories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Total Current Assets	\$13,648,270	\$14,928,738	\$16,279,940	\$13,819,356	\$15,675,870	\$17,780,364	\$20,030,543	\$22,545,843	\$25,226,638	\$28,189,103
	Non Current Assets										
	Infrastructure, Property, Plant & Equipment										
	Investments	\$297,997,768	\$301,501,978	\$305,016,659	\$312,542,750	\$315,876,864	\$319,207,909	\$322,536,240	\$325,861,222	\$329,178,189	\$332,485,595
Receivables	\$11,199,000	\$11,479,000	\$11,766,000	\$12,060,000	\$12,362,000	\$12,671,000	\$12,988,000	\$13,313,000	\$13,646,000	\$13,987,000	
Inventories	\$57,000	\$58,000	\$59,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	
Right of Use Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Assets	\$309,253,768	\$313,038,978	\$316,841,659	\$324,662,750	\$328,300,864	\$331,942,909	\$335,590,240	\$339,242,222	\$342,894,189	\$346,544,595	
TOTAL ASSETS	\$322,902,038	\$327,967,716	\$333,121,599	\$338,482,106	\$343,976,734	\$348,723,273	\$355,620,783	\$361,788,065	\$368,120,827	\$374,733,698	
Current Liabilities											
Payables	-\$515,000	-\$528,000	-\$541,000	-\$555,000	-\$569,000	-\$583,000	-\$598,000	-\$613,000	-\$628,000	-\$644,000	
Contract Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Borrowings	-\$469,302	-\$491,506	-\$513,458	-\$536,161	-\$562,076	-\$586,879	-\$616,620	-\$645,363	-\$675,641	-\$693,000	
Employee benefit provisions	-\$996,000	-\$1,020,000	-\$1,045,000	-\$1,071,000	-\$1,098,000	-\$1,125,000	-\$1,153,000	-\$1,182,000	-\$1,211,000	-\$1,241,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Current Liabilities	-\$1,980,302	-\$2,039,506	-\$2,099,458	-\$2,162,161	-\$2,229,076	-\$2,294,879	-\$2,367,620	-\$2,440,363	-\$2,514,641	-\$2,578,000	
Non Current Liabilities											
Payables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Borrowings	-\$10,590,355	-\$10,121,053	-\$9,629,547	-\$9,116,089	-\$8,579,928	-\$8,017,852	-\$7,430,973	-\$6,814,353	-\$6,168,990	-\$5,493,349	
Employee benefit provisions	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Liabilities	-\$10,597,355	-\$10,128,053	-\$9,636,547	-\$9,123,089	-\$8,586,928	-\$8,024,852	-\$7,437,973	-\$6,821,353	-\$6,175,990	-\$5,500,349	
TOTAL LIABILITIES	-\$12,577,657	-\$12,167,559	-\$11,736,005	-\$11,285,250	-\$10,816,004	-\$10,319,731	-\$9,805,593	-\$9,261,716	-\$8,690,631	-\$8,078,349	
Net Assets	\$310,324,381	\$315,800,157	\$321,385,594	\$327,196,856	\$333,160,730	\$339,403,542	\$345,815,190	\$352,526,349	\$359,430,196	\$366,655,349	
Equity											
Accum Surplus											
Carried Forward Accumulated Surplus/Deficit	-\$149,631,597	-\$156,143,381	-\$157,764,157	-\$159,398,594	-\$161,159,856	-\$162,977,730	-\$164,960,542	-\$167,011,190	-\$169,252,349	-\$171,574,196	
Surplus from above	-\$6,511,784	-\$1,620,776	-\$1,634,437	-\$1,761,262	-\$1,812,874	-\$1,987,812	-\$2,050,648	-\$2,241,159	-\$2,321,847	-\$2,529,153	
Revaluation Reserves	-\$156,143,381	-\$157,764,157	-\$159,398,594	-\$161,159,856	-\$162,972,730	-\$164,960,542	-\$167,011,190	-\$169,252,349	-\$171,574,196	-\$174,103,349	
Asset Revaluation Reserves (Water)	-\$154,181,000	-\$158,036,000	-\$161,987,000	-\$166,037,000	-\$170,188,000	-\$174,443,000	-\$178,804,000	-\$183,274,000	-\$187,856,000	-\$192,552,000	
	-\$154,181,000	-\$158,036,000	-\$161,987,000	-\$166,037,000	-\$170,188,000	-\$174,443,000	-\$178,804,000	-\$183,274,000	-\$187,856,000	-\$192,552,000	
Total Equity	-\$310,324,381	-\$315,800,157	-\$321,385,594	-\$327,196,856	-\$333,160,730	-\$339,403,542	-\$345,815,190	-\$352,526,349	-\$359,430,196	-\$366,655,349	

Revenue:										
Rates & Annual Charges	-\$12,185,785	-\$12,674,921	-\$13,054,793	-\$13,446,168	-\$13,849,291	-\$14,264,519	-\$14,692,223	-\$15,132,784	-\$15,586,592	-\$16,054,052
User Charges & Fees	-\$2,666,341	-\$2,777,213	-\$2,892,793	-\$3,013,286	-\$3,138,907	-\$3,269,874	-\$3,406,427	-\$3,548,802	-\$3,697,259	-\$3,852,061
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Contributions provided for Operating Purposes	-\$114,593	-\$119,176	-\$122,752	-\$126,434	-\$130,227	-\$134,134	-\$138,158	-\$142,303	-\$146,572	-\$150,969
Grants & Contributions provided for Capital Purposes	-\$1,104,700	-\$1,121,500	-\$1,138,700	-\$1,156,200	-\$1,174,100	-\$1,174,100	-\$1,174,100	-\$1,174,100	-\$1,174,100	-\$1,174,100
Interest & Investment Revenue	-\$455,905	-\$462,221	-\$468,347	-\$474,705	-\$481,194	-\$487,816	-\$494,571	-\$501,462	-\$508,487	-\$515,650
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Income:										
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from Continuing Operations	-\$16,527,324	-\$17,155,031	-\$17,677,385	-\$18,216,793	-\$18,773,719	-\$19,330,443	-\$19,905,479	-\$20,499,451	-\$21,113,010	-\$21,746,832

Revenue:	Rates & Annual Charges	-\$12,185,785	-\$13,054,793	-\$13,446,168	-\$13,849,291	-\$14,264,519	-\$14,692,223	-\$15,132,784	-\$15,586,592	-\$16,054,052
	User Charges & Fees	-\$2,666,341	-\$2,892,793	-\$3,013,286	-\$3,138,907	-\$3,269,874	-\$3,406,427	-\$3,548,802	-\$3,697,259	-\$3,852,061
	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Contributions provided for Operating Purposes	-\$114,593	-\$119,176	-\$126,434	-\$130,227	-\$134,134	-\$138,158	-\$142,303	-\$146,572	-\$150,969
	Grants & Contributions provided for Capital Purposes	-\$1,104,700	-\$1,121,500	-\$1,138,700	-\$1,156,200	-\$1,174,100	-\$1,174,100	-\$1,174,100	-\$1,174,100	-\$1,174,100
	Interest & Investment Revenue	-\$455,905	-\$468,347	-\$474,705	-\$481,194	-\$487,816	-\$494,571	-\$501,462	-\$508,487	-\$515,650
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Income:									
	Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations		-\$16,527,324	-\$17,155,031	-\$17,677,385	-\$18,216,793	-\$19,330,443	-\$19,905,479	-\$20,499,451	-\$21,113,010	-\$21,746,935
Expenses from Continuing Operations	Employee Benefits & On-Costs	\$1,691,100	\$1,745,159	\$1,800,598	\$1,858,165	\$1,970,158	\$2,024,313	\$2,078,839	\$2,129,666	\$2,182,376
	Materials & Contracts	\$5,775,927	\$5,254,882	\$5,387,123	\$5,522,625	\$5,762,378	\$5,833,298	\$5,895,706	\$5,959,318	\$6,024,521
	Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Depreciation, Amortisation & Impairment	\$4,740,591	\$4,978,000	\$5,227,000	\$5,488,000	\$6,050,000	\$6,353,000	\$6,671,000	\$7,005,000	\$7,355,000
	Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses from Continuing Operations		\$12,207,618	\$11,978,041	\$12,414,721	\$12,868,790	\$13,341,397	\$14,210,611	\$14,645,545	\$15,093,984	\$15,561,897
Operating Result from Continuing Operations		-\$4,319,706	-\$5,176,990	-\$5,262,664	-\$5,348,003	-\$5,547,907	-\$5,694,868	-\$5,853,906	-\$6,019,026	-\$6,184,935
Operating Result before Capital Grants		-\$3,215,006	-\$4,055,490	-\$4,123,964	-\$4,191,803	-\$4,373,807	-\$4,520,768	-\$4,679,806	-\$4,844,926	-\$5,010,835
Funding Statement										
Sources of Funds										
Transfers from Reserves	-\$21,158,466	-\$2,996,253	-\$2,349,116	-\$2,403,603	-\$2,459,766	-\$2,503,129	-\$2,530,955	-\$2,559,825	-\$2,589,778	-\$2,589,778
Transfer from Section 7.11	-\$4,900,000	-\$4,500,000	-\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$141,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back Depreciation Budget	-\$4,740,591	-\$4,978,000	-\$5,227,000	-\$5,488,000	-\$5,762,000	-\$6,050,000	-\$6,353,000	-\$6,671,000	-\$7,005,000	-\$7,355,000
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back \$7.11 & \$64 Income Received	\$754,700	\$771,500	\$788,700	\$806,200	\$824,100	\$824,100	\$824,100	\$824,100	\$824,100	\$824,100
Total Sources of Funds		-\$30,185,857	-\$11,702,753	-\$11,387,416	-\$7,085,403	-\$7,729,029	-\$8,059,855	-\$8,406,725	-\$8,770,678	-\$9,120,678
Application of Funds										
Asset Purchases:										
Capital Works	\$11,549,966	\$7,846,253	\$7,299,116	\$2,753,603	\$2,809,766	\$2,853,129	\$2,880,955	\$2,909,825	\$2,939,778	\$2,939,778
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:										
Transfers to reserves	\$4,066,302	\$8,592,578	\$8,872,666	\$9,165,351	\$9,237,310	\$9,646,346	\$6,389,359	\$6,831,368	\$7,220,631	\$7,583,622
Loans:										
Principal Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal transactions:										
Income	-\$299,900	-\$3,933,289	-\$3,941,589	-\$3,950,088	-\$3,967,789	-\$3,967,789	-\$351,700	-\$361,200	-\$370,900	-\$380,900
Expenditure	\$18,618,212	\$3,788,725	\$3,859,675	\$3,964,650	\$4,216,700	\$4,216,875	\$4,389,975	\$4,518,350	\$4,621,350	\$4,765,600
Total Internal Transactions		\$33,934,580	\$16,294,267	\$16,089,868	\$11,933,516	\$12,214,988	\$13,308,589	\$13,898,343	\$14,410,859	\$14,908,100
Net Funding Result		\$3,748,723	\$4,591,514	\$4,702,452	\$4,848,113	\$5,017,532	\$5,248,734	\$5,491,618	\$5,640,181	\$5,787,422
Sewerage Fund Change in Working Capital		-\$570,983	-\$585,476	-\$560,212	-\$499,890	-\$530,375	-\$446,134	-\$362,288	-\$378,845	-\$397,513

Income Statement

Revenue:

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Rates & Annual Charges	-\$8,469,196	-\$8,851,984	-\$9,252,100	-\$9,670,225	-\$10,107,273	-\$10,563,996	-\$11,041,285	-\$11,540,169	-\$12,061,520	-\$12,606,353	-\$13,172,000
User Charges & Fees	-\$3,825,027	-\$3,945,501	-\$4,044,397	-\$4,145,777	-\$4,246,706	-\$4,356,244	-\$4,465,457	-\$4,577,420	-\$4,692,190	-\$4,809,848	-\$4,938,500
Other Revenues	\$265,000	\$271,625	\$278,415	\$285,376	\$292,510	\$299,823	\$307,318	\$315,001	\$322,877	\$330,948	\$339,500
Grants & Contributions provided for Operating Purposes	-\$11,213	-\$11,717	-\$12,244	-\$12,795	-\$13,371	-\$13,975	-\$14,602	-\$15,259	-\$15,945	-\$16,663	-\$17,417
Grants & Contributions provided for Capital Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest & Investment Revenue	-\$213,285	-\$217,883	-\$222,607	-\$227,460	-\$232,442	-\$237,555	-\$242,800	-\$248,179	-\$253,692	-\$259,243	-\$264,950
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other income:											
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations	\$12,807,721	-\$13,298,710	-\$13,809,763	-\$14,341,633	-\$14,895,302	-\$15,471,591	-\$16,071,462	-\$16,696,028	-\$17,346,224	-\$18,023,055	-\$18,704,000

Other income:

Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations	-\$12,807,721	-\$13,298,710	-\$13,809,763	-\$14,341,633	-\$14,895,302	-\$15,471,591	-\$16,071,462	-\$16,696,028	-\$17,346,224
								-\$16,696,028	-\$18,023,055

Expenses from Continuing Operations

Employee Benefits & On-Costs	\$1,603,024	\$1,661,211	\$1,720,686	\$1,782,305	\$1,846,136	\$1,911,664	\$1,979,574	\$2,049,898	\$2,117,557	\$2,183,846
Materials & Contracts	\$5,266,647	\$5,403,243	\$5,477,440	\$5,673,533	\$5,762,202	\$5,963,538	\$6,111,460	\$6,263,087	\$6,403,148	\$6,534,174
Borrowing Costs	\$591,957	\$610,000	\$628,000	\$647,000	\$666,000	\$686,000	\$707,000	\$728,000	\$750,000	\$773,000
Depreciation, Amortisation & Impairment	\$591,957	\$610,000	\$628,000	\$647,000	\$666,000	\$686,000	\$707,000	\$728,000	\$750,000	\$773,000
Other Expenses	\$6,600	\$6,800	\$7,000	\$7,200	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400

Total Expenses from Continuing Operations	\$7,468,228	\$7,681,254	\$7,833,126	\$8,110,038	\$8,281,738	\$8,588,602	\$8,805,434	\$9,048,385	\$9,278,105	\$9,498,420
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Operating Result from Continuing Operations	\$-5,339,493	\$-5,617,456	\$-5,976,637	\$-6,231,595	\$-6,613,564	\$-6,902,989	\$-7,266,028	\$-7,647,643	\$-8,068,119	\$-8,524,635
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Operating Result from Continuing Operations	\$-5,339,493	\$-5,617,456	-\$6,231,595	-\$6,613,564	-\$6,902,989	-\$7,266,028	-\$7,647,643	-\$8,068,119	-\$8,524,635
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Operating Result before Capital Grants	-\$5,339,493	-\$5,617,456	-\$5,976,637	-\$6,231,595	-\$6,613,564	-\$6,902,989	-\$7,266,028	-\$7,647,643	-\$8,068,119	-\$8,524,635
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Funding Statement

Sources Of Funds

[illegible]

Application of Funds

Asset Purchases:

[illegible]**Reserves:**

Transfers to reserves	\$5,186,348	\$5,360,763	\$5,763,384	\$6,031,859	\$6,382,466	\$6,709,905	\$7,028,435	\$7,416,462	\$7,873,625	\$8,330,279
Loans:										

[illegible]

Internal transactions:

Income	-\$3,844,919	-\$3,952,250	-\$4,109,650	-\$4,273,550	-\$4,443,650	-\$4,620,650	-\$4,804,550	-\$4,995,950	-\$5,195,050	-\$5,401,850
Expenditure	\$4,590,021	\$4,818,943	\$4,950,903	\$5,120,288	\$5,340,748	\$5,499,734	\$5,749,145	\$5,955,132	\$6,139,544	\$6,369,207
	\$10,138,637	\$8,396,525	\$8,041,221	\$8,333,353	\$8,753,173	\$9,082,158	\$9,486,493	\$9,910,162	\$10,374,482	\$10,853,999

Net Funding Result	\$5,339,493	\$5,617,456	\$5,976,637	\$6,231,597	\$6,613,564	\$6,902,989	\$7,266,030	\$7,647,644	\$8,068,119	\$8,524,636
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	\$0	\$0	\$0	\$2	\$0	\$1	\$0	\$1
	\$0	\$0	\$0	\$2	\$0	\$2	\$0	\$1
Waste Fund Change in Working Capital								

	\$0	\$0	\$2	\$0	\$0	\$1
Waste Fund Change in Working Capital						

Statement of Financial Position (Balance Sheet)

[illegible]

APPENDIX 2: CONSERVATIVE SCENARIO

Draft

LTFP Financial performance and sustainability ratios (Consolidated)

Conservative Scenario - CPI of 4.0% pa

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
-12.4%	-13.7%	-2.0%	-3.6%	-13.9%	-13.2%	-12.2%	-12.6%	-13.0%	-13.7%	-14.3%	-14.8%

Commentary - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio. With Land Development included, this shows Council is in an unsustainable position for the foreseeable future with Operating Expenditure exceeding Revenue. Reducing operating expenditure and Land Development opportunities are being implemented to improve this indicator.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
70.5%	72.2%	70.9%	77.1%	76.1%	75.2%	75.3%	75.2%	75.6%	76.0%	75.8%	75.9%

Commentary - long term this indicator shows Council has the ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + Interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2.5	3.2	2.7	2.8	3.1	3.6	4.1	4.3	5.3	6.2	7.1	8.8

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.

Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - > 100% Sustainable

< 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
45.6%	62.1%	91.2%	52.6%	52.8%	56.8%	72.3%	49.1%	47.0%	45.1%	44.9%	43.9%

Commentary - shows that Council needs to increase its spending on asset renewal to improve this ratio towards a sustainable level over the long-term. With Depreciation increasing every year, this ratio is decreasing every year (apart from 2028 increase due to Mt Pan resurfacing).

Indicator # 5 - Infrastructure Backlog Ratio

Indicator use - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.

Calculation - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements

Benchmark - < 2% Sustainable
> 2% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
10.3%	9.2%	6.7%	6.0%	5.3%	4.3%	2.7%	2.5%	2.5%	2.8%	3.0%	3.2%

Commentary - Council is slowly reducing it's backlog of required infrastructure maintenance over the long-term, working towards maintaining Council assets in a condition expected by the community, but still needs to commit more funds to this area.

Indicator # 6 - Asset Maintenance Ratio

Indicator use - indicates proportion of infrastructure maintenance completed against maintenance required.

Calculation - actual asset maintenance / Required asset maintenance

Benchmark - >100% Sustainable
< 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, and so maintaining Council assets in a condition expected by the community.

Indicator # 7 - Real Operating Expenditure per Capita

Indicator use - shows long term trend in operating costs per person.

Calculation - real operating expenditure / population

Benchmark - decrease over time = Sustainable
increase over time = Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2,532	2,502	2,598	2,571	2,528	2,504	2,483	2,473	2,442	2,420	2,392	2,380

Commentary - shows increase in 2024, before decreasing over remainder of forecast period. Indicates Council is reducing operating costs whilst maintaining required service levels.

Delivery Plan Financials (4 yrs forecast) - Conservative Scenario - CPI of 4.0% pa																					
Operational Plan (1 yr budget)		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033	
Income Statement																					
Revenue:																					
Rates & Annual Charges		-\$54,806,741		-\$56,932,738		-\$58,689,118		-\$60,503,920		-\$62,379,793		-\$64,317,562		-\$66,320,226		-\$68,389,468		-\$70,528,139		-\$72,738,791	
User Charges & Fees		-\$30,086,761		-\$31,153,487		-\$32,257,293		-\$33,398,857		-\$34,591,380		-\$35,736,490		-\$36,908,947		-\$38,127,386		-\$39,372,648		-\$40,668,328	
Other Revenues		-\$2,905,849		-\$3,039,516		-\$3,132,807		-\$3,229,328		-\$3,329,127		-\$3,414,701		-\$3,502,502		-\$3,588,282		-\$3,673,100		-\$3,760,159	
Grants & Contributions provided for Operating		-\$12,374,868		-\$12,905,456		-\$13,285,844		-\$14,786,913		-\$15,461,552		-\$16,666,979		-\$16,877,828		-\$17,092,785		-\$17,289,284		-\$18,230,011	
Grants & Contributions provided for Capital Pu		-\$25,305,671		-\$15,509,751		-\$17,642,048		-\$18,777,426		-\$18,916,138		-\$19,018,549		-\$19,123,522		-\$19,231,114		-\$20,338,058		-\$20,447,674	
Interest & Investment Revenue		\$1,676,714		\$1,732,562		\$1,592,534		\$1,619,708		\$1,636,861		\$1,629,896		\$1,550,279		\$1,557,131		\$1,314,537		\$1,335,970	
Other Income		-\$2,528,118		-\$2,630,724		-\$2,697,091		-\$2,765,172		-\$2,835,007		-\$2,905,673		-\$2,978,105		-\$3,052,351		-\$3,128,392		-\$3,206,341	
Other income:																					
Net gains from the disposal of assets		-\$16,722,341		-\$14,684,146		-\$3,159,756		-\$3,159,756		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834	
Fair value increment on investment properties		-\$352,117		-\$269,369		-\$273,410		-\$277,511		-\$281,674		-\$285,899		-\$290,187		-\$294,540		-\$298,958		-\$303,443	
Total Income from Continuing Operations		-\$146,759,180		-\$138,857,749		-\$132,729,901		-\$138,518,591		-\$143,863,366		-\$148,407,583		-\$151,983,431		-\$155,764,890		-\$160,374,950		-\$165,122,551	
Expenses from Continuing Operations																					
Employee Benefits & On-Costs		\$34,376,250		\$35,648,721		\$37,011,275		\$38,426,553		\$39,950,200		\$41,443,348		\$43,011,237		\$44,668,616		\$46,259,540		\$48,298,036	
Materials & Contracts		\$48,911,899		\$49,490,556		\$49,665,431		\$50,788,210		\$52,015,165		\$53,676,889		\$54,326,636		\$55,481,417		\$56,285,008		\$57,749,491	
Borrowing Costs		\$1,535,527		\$1,862,346		\$1,866,243		\$1,881,599		\$1,283,638		\$1,339,852		\$1,159,408		\$990,580		\$826,593		\$691,942	
Depreciation, Amortisation & Impairment		\$36,228,087		\$38,026,225		\$39,913,942		\$41,894,701		\$43,973,505		\$46,157,352		\$48,450,244		\$50,856,184		\$53,382,978		\$56,034,817	
Other Expenses		\$2,442,028		\$2,483,824		\$2,542,679		\$2,612,229		\$2,674,141		\$2,737,681		\$2,802,900		\$2,869,825		\$2,937,786		\$3,007,541	
Total Expenses from Continuing Operations		\$123,493,791		\$127,511,671		\$130,819,569		\$135,203,292		\$139,896,649		\$145,355,122		\$149,750,425		\$154,866,623		\$159,691,905		\$165,781,827	
Operating Result from Continuing Operations		-\$23,265,389		-\$11,346,077		-\$1,910,332		-\$3,315,299		-\$3,966,716		-\$3,052,461		-\$2,233,006		-\$898,268		-\$683,046		\$659,276	
Operating Result before Capital Grants		\$2,040,282		\$4,163,674		\$15,731,716		\$15,462,127		\$14,949,422		\$15,966,088		\$16,890,516		\$18,332,846		\$19,655,012		\$21,106,950	
Funding Statement																					
Sources Of Funds																					
Transfers from Reserves		-\$43,578,226		-\$17,973,313		-\$14,835,952		-\$13,877,520		-\$23,772,844		-\$14,506,281		-\$13,941,924		-\$14,020,357		-\$14,088,264		-\$14,772,156	
Transfer from Section 7.11		\$9,244,452		-\$5,503,230		-\$5,207,670		-\$4,612,249		-\$61,969		-\$619,735		-\$622,604		-\$625,581		-\$628,670		-\$631,874	
Loan Funds Received		\$6,950,000		-\$500,000		\$0		\$0		-\$10,000,000		\$0		\$0		\$0		\$0		\$0	
Plant & Equipment (Income from Disposal)		\$1,331,000		-\$1,012,330		-\$966,750		-\$984,750		-\$966,750		-\$994,330		-\$966,750		-\$966,750		-\$966,750		-\$966,750	
Add Back Depreciation Budget		\$36,159,538		-\$37,956,000		-\$39,842,000		-\$41,821,000		-\$43,898,000		-\$46,080,000		-\$48,371,000		-\$50,775,000		-\$53,300,000		-\$55,950,000	
Add Back Carrying Value of Real Estate Sold		-\$10,653,659		-\$9,365,854		-\$1,990,244		-\$1,990,244		-\$618,166		-\$618,166		-\$618,166		-\$618,166		-\$618,166		-\$618,166	
Add Back \$7.11 & \$64 Income Received		\$3,633,176		\$3,783,657		\$3,876,278		\$3,970,995		\$4,064,200		\$4,114,200		\$4,214,200		\$4,314,200		\$4,414,200		\$4,514,200	
		-\$104,283,699		-\$68,527,070		-\$58,966,338		-\$59,314,768		-\$75,808,529		-\$58,704,312		-\$60,306,244		-\$62,691,654		-\$65,187,650		-\$68,424,746	
Application of Funds																					
Asset Purchases:																					
Capital Works		\$55,037,207		\$30,764,348		\$30,110,125		\$31,746,063		\$39,079,955		\$30,202,315		\$30,365,037		\$30,602,984		\$31,965,996		\$32,776,720	
Real Estate		\$21,500,000		\$6,500,000		\$6,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000	
Reserves:																					
Transfers to reserves		\$45,710,949		\$37,454,378		\$19,167,564		\$20,513,728		\$30,690,213		\$21,561,310		\$22,937,764		\$24,267,816		\$25,448,510		\$27,101,282	
Loans:																					
Principal Repayment		\$5,290,653		\$5,539,537		\$5,472,784		\$5,255,310		\$4,887,382		\$4,895,745		\$4,138,399		\$3,635,090		\$3,377,697		\$2,823,514	
Internal transactions:																					
Income		-\$36,451,694		-\$25,867,226		-\$26,396,806		-\$27,037,676		-\$27,849,027		-\$28,481,615		-\$25,774,407		-\$26,571,411		-\$27,093,929		-\$27,967,385	
Expenditure		\$36,451,694		\$25,867,226		\$26,396,806		\$27,037,676		\$27,849,027		\$28,481,615		\$25,774,407		\$26,571,411		\$27,093,929		\$27,967,385	
		\$127,538,809		\$80,258,263		\$61,250,473		\$63,015,101		\$80,157,550		\$62,159,370		\$62,941,200		\$64,005,890		\$66,292,203		\$68,201,516	
Net Funding Result		\$23,255,110		\$11,731,193		\$2,284,135		\$3,700,333		\$4,349,021		\$3,455,058		\$2,634,956		\$1,314,236		\$1,104,553		-\$223,230	
Change in Council's Working Capital																					
		-\$10,279		\$385,116		\$373,803		\$385,034		\$382,305		\$402,597		\$401,950		\$415,968		\$421,507		\$436,046	

Delivery Plan Financials (4 yrs forecast)		2023/2024				2024/2025				2025/2026				2026/2027				2027/2028				2028/2029				2029/2030				2030/2031				2031/2032				2032/2033			
Operational Plan (1 yr budget)		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033																					
Statement of Financial Position																																									
Current Assets																																									
Cash & Cash Equivalents		\$60,114,454		\$59,526,986		\$40,217,525		\$31,153,012		\$26,829,080		\$30,394,236		\$24,952,309		\$39,428,570		\$43,556,781		\$37,760,314																					
Investments		\$42,355,000		\$34,276,000		\$36,245,000		\$38,514,000		\$40,839,000		\$43,222,000		\$45,645,000		\$38,419,000		\$31,242,000		\$34,136,000																					
Receivables		\$11,094,000		\$11,370,000		\$11,652,000		\$11,942,000		\$12,240,000		\$12,545,000		\$12,857,000		\$13,178,000		\$13,508,000		\$13,844,000																					
Inventories		\$2,134,000		\$2,187,000		\$2,242,000		\$2,298,000		\$2,355,000		\$2,414,000		\$2,474,000		\$2,536,000		\$2,599,000		\$2,664,000																					
Contract Assets		\$2,610,000		\$2,675,000		\$2,742,000		\$2,811,000		\$2,881,000		\$2,953,000		\$3,027,000		\$3,103,000		\$3,181,000		\$3,261,000																					
Other		\$1,126,000		\$1,154,000		\$1,183,000		\$1,213,000		\$1,243,000		\$1,274,000		\$1,306,000		\$1,339,000		\$1,372,000		\$1,406,000																					
Total Current Assets		\$119,433,454		\$111,188,986		\$94,281,525		\$87,931,012		\$86,387,080		\$92,802,236		\$90,281,309		\$98,003,570		\$95,458,781		\$93,071,314																					
Non Current Assets																																									
Infrastructure, Property, Plant & Equipment		\$1,593,995,049		\$1,622,962,935		\$1,651,187,060		\$1,680,954,123		\$1,717,957,078		\$1,745,977,393		\$1,774,051,430		\$1,802,250,414		\$1,831,691,410		\$1,861,818,130																					
Investments		\$34,500,000		\$44,500,000		\$54,500,000		\$54,500,000		\$54,500,000		\$54,500,000		\$64,500,000		\$74,500,000		\$84,500,000		\$94,500,000																					
Receivables		\$748,000		\$767,000		\$786,000		\$806,000		\$826,000		\$847,000		\$868,000		\$890,000		\$912,000		\$935,000																					
Inventories		\$9,395,000		\$9,631,000		\$9,872,000		\$10,119,000		\$10,373,000		\$10,632,000		\$10,899,000		\$11,172,000		\$11,451,000		\$11,737,000																					
Right of Use Assets		\$179,000		\$184,000		\$189,000		\$194,000		\$199,000		\$204,000		\$209,000		\$214,000		\$219,000		\$224,000																					
Investment Property		\$17,872,117		\$18,141,486		\$18,414,896		\$18,692,407		\$18,974,081		\$19,259,980		\$19,550,167		\$19,844,707		\$20,143,665		\$20,447,108																					
Total Non Current Assets		\$1,656,689,166		\$1,696,186,421		\$1,734,948,956		\$1,765,265,530		\$1,802,829,159		\$1,831,420,373		\$1,870,077,597		\$1,908,871,121		\$1,948,917,075		\$1,989,661,238																					
TOTAL ASSETS		\$1,776,122,620		\$1,807,375,407		\$1,829,230,481		\$1,853,196,542		\$1,889,216,239		\$1,924,222,609		\$1,960,358,906		\$2,006,874,691		\$2,044,375,857		\$2,082,732,552																					
Current Liabilities																																									
Payables		\$10,004,000		\$10,255,000		\$10,512,000		\$10,775,000		\$11,044,000		\$11,321,000		\$11,604,000		\$11,894,000		\$12,191,000		\$12,496,000																					
Contract Liabilities		\$10,156,000		\$10,411,000		\$10,671,000		\$10,937,000		\$11,210,000		\$11,490,000		\$11,777,000		\$12,071,000		\$12,373,000		\$12,683,000																					
Lease Liabilities		\$53,000		\$54,000		\$55,000		\$56,000		\$57,000		\$58,000		\$59,000		\$60,000		\$62,000		\$64,000																					
Borrowings		\$5,539,537		\$5,472,784		\$5,255,310		\$4,887,382		\$4,895,745		\$4,138,399		\$3,635,090		\$3,377,697		\$2,823,514		\$2,894,000																					
Employee benefit provisions		\$14,685,000		\$15,053,000		\$15,429,000		\$15,814,000		\$16,209,000		\$16,614,000		\$17,029,000		\$17,455,000		\$17,892,000		\$18,339,000																					
Provisions		\$159,000		\$163,000		\$167,000		\$171,000		\$175,000		\$179,000		\$183,000		\$188,000		\$193,000		\$198,000																					
Total Current Liabilities		\$40,596,537		\$41,408,784		\$42,089,310		\$42,640,382		\$43,590,745		\$43,800,399		\$44,287,090		\$45,045,697		\$45,534,514		\$46,674,000																					
Non Current Liabilities																																									
Payables		\$1,305,000		\$1,338,000		\$1,371,000		\$1,405,000		\$1,440,000		\$1,476,000		\$1,513,000		\$1,551,000		\$1,590,000		\$1,630,000																					
Lease Liabilities		\$129,000		\$132,000		\$135,000		\$138,000		\$141,000		\$145,000		\$149,000		\$153,000		\$157,000		\$161,000																					
Borrowings		\$36,779,244		\$31,739,707		\$26,266,923		\$21,011,613		\$26,124,231		\$21,228,486		\$17,090,087		\$13,454,997		\$10,077,300		\$7,253,786																					
Employee benefit provisions		\$150,000		\$154,000		\$158,000		\$162,000		\$166,000		\$170,000		\$174,000		\$178,000		\$182,000		\$187,000																					
Provisions		\$3,290,000		\$3,372,000		\$3,456,000		\$3,542,000		\$3,631,000		\$3,722,000		\$3,815,000		\$3,910,000		\$4,008,000		\$4,108,000																					
Total Non Current Liabilities		\$41,653,244		\$36,735,707		\$31,386,923		\$26,258,613		\$31,502,231		\$26,741,486		\$22,741,087		\$19,246,997		\$16,014,300		\$13,337,786																					
TOTAL LIABILITIES		\$82,249,781		\$78,144,491		\$73,476,233		\$68,898,995		\$75,092,976		\$70,541,885		\$67,028,177		\$64,292,694		\$61,548,814		\$60,013,786																					
Net Assets		\$1,693,872,839		\$1,729,230,917		\$1,755,754,248		\$1,784,297,547		\$1,814,123,263		\$1,853,680,724		\$1,893,330,730		\$1,942,581,997		\$1,982,827,043		\$2,022,718,767																					
Equity																																									
Accum Surplus																																									
Carried Forward Accumulated Surplus/Deficit		\$710,131,450		\$733,396,839		\$744,742,917		\$746,653,248		\$749,968,547		\$753,935,263		\$756,987,724		\$759,220,730		\$760,118,997		\$760,802,043																					
Surplus from above		\$23,265,389		\$11,346,077		\$1,910,332		\$3,315,299		\$3,966,716		\$3,052,461		\$2,233,006		\$898,268		\$683,046		\$659,276																					
Revaluation Reserves		\$733,396,839		\$744,742,917		\$746,653,248		\$749,968,547		\$753,935,263		\$756,987,724		\$759,220,730		\$760,118,997		\$760,802,043		\$760,142,767																					
Asset Revaluation Reserve		\$960,476,000		\$984,488,000		\$1,009,101,000		\$1,034,329,000		\$1,060,188,000		\$1,096,693,000		\$1,134,110,000		\$1,182,463,000		\$1,222,025,000		\$1,262,576,000																					
Total Equity		\$1,693,872,839		\$1,729,230,917		\$1,755,754,248		\$1,784,297,547		\$1,814,123,263		\$1,853,680,724		\$1,893,330,730		\$1,942,581,997		\$1,982,827,043		\$2,022,718,767																					

Long Term Financial Plan (10yrs modelling)										
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Cash Flow Statement										
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Cash Flows from Operating Activities										
Receipts										
Rates & Annual Charges	-\$54,627,741	-\$56,656,738	-\$58,407,118	-\$60,213,920	-\$62,081,793	-\$64,012,562	-\$66,008,226	-\$68,068,468	-\$70,198,139	-\$72,402,791
User Charges & Fees	-\$29,976,761	-\$31,134,487	-\$32,238,293	-\$33,378,857	-\$34,571,380	-\$35,715,490	-\$36,887,947	-\$38,105,386	-\$39,350,648	-\$40,645,328
Interest received	-\$1,676,714	-\$1,732,562	-\$1,592,534	-\$1,619,708	-\$1,636,861	-\$1,629,896	-\$1,550,279	-\$1,557,131	-\$1,314,537	-\$1,335,970
Grants & Contributions	-\$37,864,539	-\$28,605,207	-\$31,120,892	-\$33,761,339	-\$34,580,690	-\$35,893,528	-\$36,214,350	-\$36,541,899	-\$37,851,342	-\$38,907,685
Other	-\$5,081,850	-\$5,400,871	-\$5,556,488	-\$5,716,989	-\$5,882,460	-\$6,034,475	-\$6,190,421	-\$6,346,092	-\$6,502,535	-\$6,663,057
Payments										
Payments to employees	\$34,014,250	\$35,276,721	\$36,631,275	\$38,037,553	\$39,551,200	\$41,034,348	\$42,592,237	\$44,238,616	\$45,818,540	\$47,846,036
Payments for materials & services	\$29,073,314	\$24,881,741	\$61,609,675	\$65,175,566	\$64,614,715	\$58,503,350	\$60,147,084	\$62,414,536	\$64,710,293	\$67,091,461
Borrowing Costs	\$1,535,527	\$1,862,346	\$1,686,243	\$1,481,599	\$1,283,638	\$1,339,852	\$1,159,408	\$990,580	\$826,593	\$691,942
Other	\$2,166,028	\$2,199,824	\$2,252,679	\$2,315,229	\$2,370,141	\$2,424,681	\$2,482,900	\$2,541,825	\$2,601,786	\$2,662,541
Net cash flows from operating activities	-\$62,438,486	-\$19,309,233	-\$26,735,454	-\$27,680,866	-\$30,933,489	-\$39,983,720	-\$40,469,594	-\$50,433,419	-\$41,259,989	-\$41,662,851
Cash Flows from Investing Activities										
Receipts										
Sale of investments	-\$155,645,000	-\$153,724,000	-\$141,755,000	-\$139,486,000	-\$137,161,000	-\$134,778,000	-\$122,335,000	-\$119,581,000	-\$116,758,000	-\$103,864,000
Sale of real estate assets	-\$27,300,000	-\$24,000,000	-\$5,100,000	-\$5,100,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000
Proceeds from sale of IPPE	-\$1,331,000	-\$1,012,330	-\$966,750	-\$984,750	-\$966,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750	-\$966,750
Payments										
Purchase of investments	\$152,520,000	\$150,645,000	\$148,724,000	\$136,755,000	\$134,486,000	\$132,161,000	\$129,778,000	\$117,335,000	\$114,581,000	\$111,758,000
Acquisition of term deposits	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Purchase of IPPE	\$55,037,207	\$30,764,348	\$30,110,125	\$31,746,063	\$39,079,955	\$30,202,315	\$30,365,037	\$30,602,984	\$31,965,996	\$32,776,720
Purchase of real estate assets	\$10,846,341	\$7,134,146	\$4,509,756	\$3,509,756	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834
Deferred debtors and advances made	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net cash flows from investing activities	\$39,127,548	\$14,807,164	\$40,522,131	\$31,440,069	\$40,320,039	\$31,472,819	\$41,723,121	\$32,272,068	\$33,704,080	\$44,585,804
Cash Flows from Financing Activities										
Receipts										
Proceeds from borrowings	-\$6,950,000	-\$500,000	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0	\$0
Payments										
Repayment of borrowings	\$5,290,653	\$5,539,537	\$5,472,784	\$5,255,310	\$4,887,382	\$4,895,745	\$4,138,399	\$3,635,090	\$3,377,697	\$2,823,514
Principal component of lease payments	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Net cash flows from financing activities	-\$1,609,347	\$5,089,537	\$5,522,784	\$5,305,310	-\$5,062,618	\$4,945,745	\$4,188,399	\$3,685,090	\$3,427,697	\$2,873,514
Net change in cash and cash equivalents	-\$24,920,285	\$587,468	\$19,309,461	\$9,064,513	\$4,323,932	-\$3,565,156	\$5,441,926	-\$14,476,261	-\$4,128,212	\$5,796,467
Cash and cash equivalents at beginning of year	-\$35,194,169	-\$60,114,454	-\$59,526,986	-\$40,217,525	-\$31,153,012	-\$26,829,080	-\$30,394,236	-\$24,952,309	-\$39,428,570	-\$43,556,781
Cash and cash equivalents at end of year	-\$60,114,454	-\$59,526,986	-\$40,217,525	-\$31,153,012	-\$26,829,080	-\$30,394,236	-\$24,952,309	-\$39,428,570	-\$43,556,781	-\$37,760,314

Income Statement

Revenue:

Rates & Annual Charges User Charges & Fees Other Revenues Grants & Contributions provided for Operating Purposes Grants & Contributions provided for Capital Purposes Interest & Investment Revenue Other Income	\$-31,037,919	\$-32,275,448	\$-33,235,213	\$-34,223,804	\$-35,242,714	\$-36,291,654	\$-37,372,364	\$-38,485,112	\$-39,631,492	\$-40,812,631
	\$-11,918,162	\$-12,243,162	\$-12,573,576	\$-12,908,678	\$-13,260,312	\$-13,638,494	\$-14,051,259	\$-14,509,393	\$-15,003,935	\$-15,560,389
	\$-2,640,849	\$-2,763,817	\$-2,850,215	\$-2,939,671	\$-3,032,229	\$-3,110,380	\$-3,190,574	\$-3,268,556	\$-3,345,380	\$-3,424,247
	\$-12,137,440	\$-12,662,383	\$-13,038,107	\$-14,534,379	\$-15,204,082	\$-16,404,431	\$-17,945,632	\$-19,010,601	\$-20,610,601	\$-22,274,440
	\$-15,960,971	\$-11,955,151	\$-14,051,648	\$-15,150,526	\$-15,251,938	\$-15,354,349	\$-15,459,322	\$-15,566,914	\$-16,673,858	\$-16,783,474
	\$-819,433	\$-863,186	\$-711,027	\$-725,708	\$-730,107	\$-710,123	\$-617,121	\$-353,798	\$-361,129	\$-319,252
	\$-2,515,425	\$-2,617,518	\$-2,683,555	\$-2,751,298	\$-2,820,785	\$-2,891,097	\$-2,963,165	\$-3,037,036	\$-3,112,695	\$-3,190,252
	\$-16,722,341	\$-14,684,146	\$-3,159,756	\$-3,159,756	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834	\$-4,431,834
	\$-352,117	\$-269,369	\$-273,410	\$-277,511	\$-281,674	\$-285,899	\$-290,187	\$-294,540	\$-298,958	\$-303,443
	\$-94,104,657	\$-90,334,179	\$-82,576,508	\$-86,671,331	\$-90,255,676	\$-93,008,261	\$-94,721,106	\$-96,565,203	\$-99,160,551	\$-101,813,031
Expenses from Continuing Operations										
Employee Benefits & On-Costs	\$29,422,770	\$30,528,661	\$31,720,084	\$32,957,707	\$34,297,169	\$35,615,589	\$37,002,444	\$38,473,869	\$39,882,992	\$41,736,879
Materials & Contracts	\$28,333,384	\$29,648,945	\$29,327,407	\$29,930,777	\$30,655,576	\$31,863,841	\$32,019,468	\$32,796,808	\$33,109,904	\$34,204,995
Borrowing Costs	\$987,449	\$1,338,513	\$1,184,617	\$1,001,926	\$826,667	\$908,797	\$753,156	\$614,068	\$478,824	\$374,452
Depreciation, Amortisation & Impairment	\$25,833,220	\$27,123,225	\$28,477,942	\$29,899,701	\$31,392,505	\$32,960,352	\$34,606,244	\$36,334,184	\$38,148,978	\$40,053,817
Other Expenses	\$2,433,428	\$2,474,922	\$2,533,574	\$2,602,921	\$2,664,630	\$2,728,170	\$2,793,389	\$2,860,314	\$2,928,275	\$2,998,030
Total Expenses from Continuing Operations	\$87,010,251	\$91,114,266	\$93,243,623	\$96,393,032	\$99,836,547	\$104,076,750	\$107,174,701	\$111,079,243	\$114,548,972	\$119,368,173
Operating Result from Continuing Operations										
	\$-7,094,406	\$780,086	\$10,667,116	\$9,721,701	\$9,580,872	\$11,068,489	\$12,453,595	\$14,514,040	\$15,388,421	\$17,555,142
Operating Result before Capital Grants										
	\$8,866,665	\$12,735,237	\$24,718,764	\$24,872,227	\$24,832,810	\$26,422,838	\$27,912,917	\$30,080,954	\$32,062,279	\$34,338,616
Funding Statement										
Sources Of Funds										
Transfers from Reserves	\$-16,223,376	\$-10,481,042	\$-8,692,281	\$-7,629,208	\$-17,620,183	\$-8,277,179	\$-7,640,231	\$-7,650,631	\$-8,320,751	\$-8,320,751
Transfer from Section 7.11	\$-834,452	\$-1,003,230	\$-607,670	\$-612,249	\$-616,969	\$-619,735	\$-622,604	\$-625,581	\$-628,670	\$-631,874
Loan Funds Received	\$-6,950,000	\$-500,000	\$0	\$0	\$-10,000,000	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	\$-900,000	\$-893,330	\$-847,750	\$-865,750	\$-875,330	\$-875,330	\$-847,750	\$-847,750	\$-847,750	\$-847,750
Add Back Depreciation Budget	\$-25,764,671	\$-27,053,000	\$-28,406,000	\$-29,826,000	\$-31,317,000	\$-32,883,000	\$-34,527,000	\$-36,253,000	\$-38,066,000	\$-39,969,000
Add Back Carrying Value of Real Estate Sold	\$-10,653,659	\$-9,365,854	\$-1,990,244	\$-1,990,244	\$-618,166	\$-618,166	\$-618,166	\$-618,166	\$-618,166	\$-618,166
Add Back \$7.11 & 564 Income Received	\$2,063,476	\$2,179,057	\$2,235,878	\$2,294,095	\$2,350,000	\$2,400,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000
	\$-59,262,682	\$-47,117,399	\$-38,308,067	\$-38,629,356	\$-58,670,068	\$-40,868,410	\$-41,755,751	\$-43,395,128	\$-45,111,217	\$-47,587,541
Application of Funds										
Asset Purchases:										
Capital Works	\$26,916,357	\$16,992,135	\$17,593,744	\$19,732,613	\$31,169,466	\$22,216,972	\$22,319,288	\$22,494,659	\$23,796,888	\$24,599,173
Real Estate	\$21,500,000	\$6,500,000	\$6,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:										
Transfers to reserves	\$36,454,151	\$23,374,585	\$4,245,195	\$4,673,358	\$14,290,065	\$4,058,808	\$8,091,078	\$8,122,925	\$8,155,420	\$8,585,301
Transfers to reserves										
Principal Repayment	\$4,845,599	\$5,070,235	\$4,981,278	\$4,741,852	\$4,351,221	\$4,333,669	\$3,551,520	\$3,018,470	\$2,732,334	\$2,147,873
Internal transactions:										
Income	\$-31,210,375	\$-16,857,687	\$-17,193,367	\$-17,632,938	\$-18,235,889	\$-18,652,176	\$-19,346,057	\$-19,910,261	\$-20,191,279	\$-20,814,435
Expenditure	\$9,017,940	\$12,849,211	\$13,093,517	\$13,339,238	\$13,589,714	\$13,870,650	\$10,546,815	\$10,863,765	\$10,978,254	\$11,315,228
	\$67,523,672	\$47,928,479	\$29,220,367	\$30,354,123	\$50,664,577	\$31,327,923	\$30,662,644	\$30,089,558	\$30,971,617	\$31,333,140
Net Funding Result										
	\$8,260,990	\$811,080	\$-9,087,700	\$-8,275,233	\$-8,005,491	\$-9,540,487	\$-11,093,107	\$-13,305,570	\$-14,139,600	\$-16,254,401
General Fund Change in Working Capital										
	\$1,166,584	\$1,591,166	\$1,579,416	\$1,446,468	\$1,575,381	\$1,528,002	\$1,360,488	\$1,208,470	\$1,248,821	\$1,300,741

Statement of Financial Position (Balance Sheet)

Current Assets	Cash & Cash Equivalents	-\$33,135,991	-\$39,660,912	-\$64,914,885	-\$81,036,194	-\$97,190,978	-\$106,110,156	-\$124,709,796	-\$124,215,641	-\$136,947,790	-\$160,580,380
	Investments	\$42,355,000	\$34,276,000	\$36,245,000	\$38,514,000	\$40,839,000	\$43,222,000	\$45,665,000	\$38,419,000	\$31,242,000	\$34,136,000
	Receivables	\$5,562,000	\$5,700,000	\$5,841,000	\$5,986,000	\$6,138,000	\$6,292,000	\$6,453,000	\$6,616,000	\$6,784,000	\$6,953,000
	Inventories	\$2,134,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000	\$2,664,000
	Contract Assets	\$2,610,000	\$2,675,000	\$2,742,000	\$2,811,000	\$2,881,000	\$2,953,000	\$3,027,000	\$3,103,000	\$3,181,000	\$3,261,000
	Other	\$1,117,000	\$1,145,000	\$1,174,000	\$1,204,000	\$1,234,000	\$1,265,000	\$1,297,000	\$1,330,000	\$1,363,000	\$1,397,000
	Total Current Assets	\$20,642,009	\$6,322,088	\$16,670,885	\$30,223,194	\$43,743,978	\$49,962,156	\$65,793,796	\$72,211,641	\$91,778,790	\$112,169,380
Non Current Assets	Infrastructure, Property, Plant & Equipment	\$1,133,512,777	\$1,151,062,050	\$1,167,302,794	\$1,185,615,407	\$1,215,293,873	\$1,235,944,845	\$1,256,620,133	\$1,277,388,792	\$1,301,483,766	\$1,326,291,025
	Investments	\$1,006,000	\$1,016,000	\$1,019,311,000	\$1,031,431,000	\$1,043,529,000	\$1,056,605,000	\$1,069,680,000	\$1,082,755,000	\$1,095,830,000	\$1,108,905,000
	Receivables	\$379,000	\$389,000	\$399,000	\$410,000	\$420,000	\$430,000	\$440,000	\$451,000	\$462,000	\$474,000
	Inventories	\$9,395,000	\$9,631,000	\$9,872,000	\$10,113,000	\$10,373,000	\$10,632,000	\$10,899,000	\$11,172,000	\$11,451,000	\$11,737,000
	Right of Use Assets	\$178,000	\$183,000	\$188,000	\$193,000	\$198,000	\$203,000	\$208,000	\$213,000	\$218,000	\$223,000
	Investment Property	\$17,872,117	\$18,141,486	\$18,414,896	\$18,692,407	\$18,974,081	\$19,259,980	\$19,550,167	\$19,844,707	\$20,143,665	\$20,447,108
	Total Non Current Assets	\$1,162,342,894	\$1,189,575,536	\$1,215,487,690	\$1,233,460,814	\$1,262,787,954	\$1,283,074,825	\$1,313,374,300	\$1,343,755,499	\$1,377,448,431	\$1,411,842,133
	TOTAL ASSETS	\$1,182,984,902	\$1,195,897,624	\$1,198,816,804	\$1,203,237,620	\$1,219,043,976	\$1,233,112,669	\$1,247,580,504	\$1,271,543,857	\$1,285,669,641	\$1,299,672,753
Current Liabilities	Payables	-\$9,332,000	-\$9,566,000	-\$9,806,000	-\$10,051,000	-\$10,302,000	-\$10,560,000	-\$10,823,000	-\$11,093,000	-\$11,370,000	-\$11,654,000
	Contract Liabilities	-\$10,156,000	-\$10,411,000	-\$10,671,000	-\$10,937,000	-\$11,210,000	-\$11,490,000	-\$11,777,000	-\$12,071,000	-\$12,373,000	-\$12,683,000
	Lease Liabilities	-\$53,000	-\$54,000	-\$55,000	-\$56,000	-\$57,000	-\$58,000	-\$59,000	-\$60,000	-\$62,000	-\$64,000
	Borrowings	-\$5,070,235	-\$4,981,278	-\$4,741,852	-\$4,351,221	-\$4,333,669	-\$3,551,520	-\$3,018,470	-\$2,732,334	-\$2,147,873	-\$2,201,000
	Employee benefit provisions	-\$12,400,000	-\$12,712,000	-\$13,030,000	-\$13,356,000	-\$13,689,000	-\$14,032,000	-\$14,382,000	-\$14,741,000	-\$15,111,000	-\$15,490,000
	Provisions	-\$159,000	-\$163,000	-\$167,000	-\$171,000	-\$175,000	-\$179,000	-\$182,000	-\$188,000	-\$193,000	-\$198,000
	Total Current Liabilities	-\$37,170,235	-\$37,887,278	-\$38,470,852	-\$38,922,221	-\$39,766,669	-\$39,870,520	-\$40,242,470	-\$40,885,334	-\$41,266,873	-\$42,290,000
Non Current Liabilities	Payables	-\$1,305,000	-\$1,338,000	-\$1,371,000	-\$1,405,000	-\$1,440,000	-\$1,476,000	-\$1,513,000	-\$1,551,000	-\$1,590,000	-\$1,630,000
	Lease Liabilities	-\$128,000	-\$131,000	-\$134,000	-\$137,000	-\$140,000	-\$144,000	-\$148,000	-\$152,000	-\$156,000	-\$160,000
	Borrowings	-\$26,188,889	-\$21,618,654	-\$16,637,376	-\$11,895,524	-\$17,544,303	-\$13,210,634	-\$9,659,114	-\$6,640,644	-\$3,908,310	-\$1,760,437
	Employee benefit provisions	-\$140,000	-\$144,000	-\$148,000	-\$152,000	-\$156,000	-\$160,000	-\$164,000	-\$168,000	-\$172,000	-\$177,000
	Provisions	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	\$0	\$0	\$0
	Total Non Current Liabilities	-\$27,762,889	-\$23,232,654	-\$18,291,376	-\$13,590,524	-\$19,281,303	-\$14,991,634	-\$11,485,114	-\$8,511,644	-\$5,826,310	-\$3,727,437
	TOTAL LIABILITIES	-\$64,933,124	-\$61,119,932	-\$56,762,228	-\$52,512,745	-\$59,047,972	-\$54,862,154	-\$51,727,584	-\$49,396,978	-\$47,093,183	-\$46,017,437
	Net Assets	\$1,118,051,778	\$1,134,777,692	\$1,142,054,576	\$1,150,724,875	\$1,159,996,004	\$1,178,250,515	\$1,195,852,920	\$1,222,146,879	\$1,238,586,458	\$1,253,655,316
Equity	Accum Surplus										
	Carried Forward Accumulated Surplus/Deficit	-\$410,718,372	-\$417,812,778	-\$417,032,692	-\$406,365,576	-\$396,643,875	-\$387,063,004	-\$375,994,515	-\$363,540,920	-\$349,026,879	-\$333,638,458
	Surplus from above	\$7,094,406	\$780,086	\$10,667,116	\$9,721,701	\$9,580,872	\$11,068,489	\$12,453,595	\$14,514,040	\$15,388,421	\$17,555,142
	Revaluation Reserves	-\$417,812,778	-\$417,032,692	-\$406,365,576	-\$396,643,875	-\$387,063,004	-\$375,994,515	-\$363,540,920	-\$349,026,879	-\$333,638,458	-\$316,083,316
	Asset Revaluation Reserves (General)	-\$700,239,000	-\$717,745,000	-\$735,689,000	-\$754,081,000	-\$772,933,000	-\$802,256,000	-\$832,312,000	-\$873,120,000	-\$904,948,000	-\$937,572,000
	Total Equity	-\$1,118,051,778	-\$1,134,777,692	-\$1,142,054,576	-\$1,150,724,875	-\$1,159,996,004	-\$1,178,250,515	-\$1,195,852,920	-\$1,222,146,879	-\$1,238,586,458	-\$1,253,655,316

Income Statement

Revenue:	Rates & Annual Charges	-\$3,130,385	-\$3,147,012	-\$3,163,723	-\$3,180,515	-\$3,197,393	-\$3,214,354	-\$3,231,403	-\$3,248,535	-\$3,265,754
	User Charges & Fees	-\$12,187,611	-\$12,746,527	-\$13,331,116	-\$13,942,455	-\$14,581,878	-\$15,250,579	-\$15,949,905	-\$16,681,264	-\$17,446,030
	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Contributions provided for Operating Purposes	-\$111,622	-\$112,180	-\$113,305	-\$113,872	-\$114,441	-\$115,013	-\$115,588	-\$116,166	-\$116,747
	Grants & Contributions provided for Capital Purposes	-\$8,240,000	-\$2,433,100	-\$2,451,700	-\$2,490,100	-\$2,490,100	-\$2,490,100	-\$2,490,100	-\$2,490,100	-\$2,490,100
	Interest & Investment Revenue	-\$188,091	-\$189,272	-\$191,835	-\$193,118	-\$194,402	-\$195,787	-\$197,173	-\$198,560	-\$199,948
Other Income:	Other Income	-\$12,693	-\$13,206	-\$13,874	-\$14,221	-\$14,576	-\$14,941	-\$15,314	-\$15,697	-\$16,090
	Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Income from Continuing Operations	-\$23,319,478	-\$18,662,069	-\$19,284,553	-\$19,934,281	-\$20,592,790	-\$21,280,774	-\$21,999,483	-\$22,750,322	-\$23,534,669
Expenses from Continuing Operations	Employee Benefits & On-Costs	\$1,659,356	\$1,713,690	\$1,828,376	\$1,888,963	\$1,945,937	\$2,004,906	\$2,066,010	\$2,129,325	\$2,194,935
	Materials & Contracts	\$9,535,941	\$9,023,614	\$9,493,333	\$9,764,567	\$9,911,243	\$10,183,238	\$10,343,435	\$10,627,201	\$10,797,421
	Borrowing Costs	\$548,078	\$523,833	\$479,673	\$456,971	\$431,055	\$406,252	\$376,512	\$347,769	\$317,490
	Depreciation, Amortisation & Impairment	\$5,062,319	\$5,315,000	\$5,860,000	\$6,153,000	\$6,461,000	\$6,784,000	\$7,123,000	\$7,479,000	\$7,853,000
	Other Expenses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Total Expenses from Continuing Operations	\$16,807,694	\$17,165,025	\$17,663,382	\$18,265,501	\$18,751,235	\$19,380,396	\$19,910,957	\$20,585,295	\$21,164,846
	Operating Result from Continuing Operations	-\$6,511,784	-\$1,497,044	-\$1,621,171	-\$1,668,780	-\$1,841,556	-\$1,900,378	-\$2,088,527	-\$2,165,027	-\$2,369,823
	Operating Result before Capital Grants	\$1,728,216	\$945,483	\$849,529	\$821,320	\$648,544	\$589,722	\$401,573	\$325,073	\$120,277
Funding Statement	Sources Of Funds									
	Transfers from Reserves	-\$2,223,197	-\$2,318,074	-\$2,345,182	-\$2,171,208	-\$2,185,301	-\$2,201,601	-\$2,216,614	-\$2,229,787	-\$2,240,736
	Transfer from Section 7.11	-\$3,510,000	\$0	-\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Plant & Equipment (Income from Disposal)	-\$55,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Add Back Depreciation Budget	-\$5,062,319	-\$5,581,000	-\$5,860,000	-\$6,153,000	-\$6,461,000	-\$6,784,000	-\$7,123,000	-\$7,479,000	-\$7,853,000
	Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Add Back \$7.11 & S64 Income Received	\$815,000	\$833,100	\$870,700	\$890,100	\$890,100	\$890,100	\$890,100	\$890,100	\$890,100
	Total	-\$10,036,016	-\$6,771,950	-\$11,334,482	-\$7,434,108	-\$7,756,201	-\$8,095,501	-\$8,449,514	-\$8,818,687	-\$9,203,636
Application of Funds	Asset Purchases:									
	Capital Works	\$12,363,697	\$3,756,891	\$7,805,091	\$3,627,114	\$3,639,045	\$3,651,331	\$3,663,982	\$3,672,967	\$3,681,406
	Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:	Transfers to reserves	\$4,148	\$126,452	\$643,160	\$780,372	\$1,146,251	\$1,428,892	\$1,897,061	\$2,198,834	\$2,602,080
	Loans:									
	Principal Repayment	\$445,054	\$469,302	\$513,458	\$536,161	\$562,076	\$586,879	\$616,620	\$645,363	\$675,641
	Internal transactions:									
	Income	-\$1,096,500	-\$1,124,000	-\$1,181,100	-\$1,210,700	-\$1,241,000	-\$1,272,100	-\$1,304,000	-\$1,336,700	-\$1,370,200
	Expenditure	\$4,225,521	\$4,410,347	\$4,613,500	\$4,791,865	\$4,896,356	\$5,088,472	\$5,234,164	\$5,354,781	\$5,517,350
	Total	\$15,941,920	\$7,638,992	\$12,394,109	\$8,524,812	\$9,002,728	\$9,483,474	\$10,107,827	\$10,535,245	\$11,106,277
	Net Funding Result	\$5,905,904	\$867,042	\$1,059,627	\$1,090,704	\$1,246,527	\$1,387,973	\$1,658,313	\$1,716,558	\$1,902,641
	Water Fund Change in Working Capital	-\$605,880	-\$620,575	-\$561,544	-\$578,076	-\$595,029	-\$512,405	-\$430,214	-\$448,469	-\$467,182

Statement of Financial Position (Balance Sheet)

Current Assets	Cash & Cash Equivalents	\$10,247,270	\$11,309,579	\$12,436,388	\$9,746,713	\$11,369,134	\$13,235,372	\$15,240,280	\$17,504,948	\$19,928,923	\$22,629,058
	Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Receivables	\$3,397,000	\$3,482,000	\$3,569,000	\$3,658,000	\$3,748,000	\$3,840,000	\$3,935,000	\$4,033,000	\$4,133,000	\$4,236,000
	Inventories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Total Current Assets	\$13,648,270	\$14,795,579	\$16,009,388	\$13,408,713	\$15,121,134	\$17,079,372	\$19,179,280	\$21,541,948	\$24,065,923	\$26,869,058
	Non Current Assets										
	Infrastructure, Property, Plant & Equipment										
	Investments	\$297,997,768	\$301,501,978	\$305,016,659	\$312,542,750	\$315,876,864	\$319,207,909	\$322,536,240	\$325,861,222	\$329,178,189	\$332,485,595
Receivables	\$11,199,000	\$11,766,000	\$12,060,000	\$12,060,000	\$12,362,000	\$12,671,000	\$12,988,000	\$13,313,000	\$13,646,000	\$13,987,000	
Inventories	\$57,000	\$58,000	\$59,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	
Right of Use Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Assets	\$309,253,768	\$313,038,978	\$316,841,659	\$324,662,750	\$328,300,864	\$331,942,909	\$335,590,240	\$339,242,222	\$342,894,189	\$346,544,595	
TOTAL ASSETS	\$322,902,038	\$327,834,557	\$332,851,047	\$338,071,463	\$343,421,997	\$348,022,280	\$354,769,520	\$360,784,169	\$366,960,111	\$373,413,652	
Current Liabilities											
Payables	-\$515,000	-\$528,000	-\$541,000	-\$555,000	-\$569,000	-\$583,000	-\$598,000	-\$613,000	-\$628,000	-\$644,000	
Contract Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Borrowings	-\$469,302	-\$491,506	-\$513,458	-\$536,161	-\$562,076	-\$586,879	-\$616,620	-\$645,363	-\$675,641	-\$693,000	
Employee benefit provisions	-\$996,000	-\$1,020,000	-\$1,045,000	-\$1,071,000	-\$1,098,000	-\$1,125,000	-\$1,153,000	-\$1,182,000	-\$1,211,000	-\$1,241,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Current Liabilities	-\$1,980,302	-\$2,039,506	-\$2,099,458	-\$2,162,161	-\$2,229,076	-\$2,294,879	-\$2,367,620	-\$2,440,363	-\$2,514,641	-\$2,578,000	
Non Current Liabilities											
Payables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Borrowings	-\$10,590,355	-\$10,121,053	-\$9,629,547	-\$9,116,089	-\$8,579,928	-\$8,017,852	-\$7,430,973	-\$6,814,353	-\$6,168,990	-\$5,493,349	
Employee benefit provisions	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	-\$7,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Liabilities	-\$10,597,355	-\$10,128,053	-\$9,636,547	-\$9,123,089	-\$8,586,928	-\$8,024,852	-\$7,437,973	-\$6,821,353	-\$6,175,990	-\$5,500,349	
TOTAL LIABILITIES	-\$12,577,657	-\$12,167,559	-\$11,736,005	-\$11,285,250	-\$10,816,004	-\$10,319,731	-\$9,805,593	-\$9,261,716	-\$8,690,631	-\$8,078,349	
Net Assets	\$310,324,381	\$315,666,998	\$321,115,042	\$326,786,213	\$332,605,994	\$338,702,549	\$344,963,927	\$351,522,454	\$358,269,480	\$365,335,303	
Equity											
Accum Surplus											
Carried Forward Accumulated Surplus/Deficit	-\$149,631,597	-\$156,143,381	-\$157,630,998	-\$159,128,042	-\$160,749,213	-\$162,417,994	-\$164,259,549	-\$166,159,927	-\$168,248,454	-\$170,413,480	
Surplus from above	-\$6,511,784	-\$1,487,617	-\$1,497,044	-\$1,621,171	-\$1,668,780	-\$1,841,556	-\$1,900,378	-\$2,088,527	-\$2,165,027	-\$2,369,823	
Revaluation Reserves	-\$156,143,381	-\$157,630,998	-\$159,128,042	-\$160,749,213	-\$162,417,994	-\$164,259,549	-\$166,159,927	-\$168,248,454	-\$170,413,480	-\$172,783,303	
Asset Revaluation Reserves (Water)	-\$154,181,000	-\$158,036,000	-\$161,987,000	-\$166,037,000	-\$170,188,000	-\$174,443,000	-\$178,804,000	-\$183,274,000	-\$187,856,000	-\$192,552,000	
	-\$154,181,000	-\$158,036,000	-\$161,987,000	-\$166,037,000	-\$170,188,000	-\$174,443,000	-\$178,804,000	-\$183,274,000	-\$187,856,000	-\$192,552,000	
Total Equity	-\$310,324,381	-\$315,666,998	-\$321,115,042	-\$326,786,213	-\$332,605,994	-\$338,702,549	-\$344,963,927	-\$351,522,454	-\$358,269,480	-\$365,335,303	

Income Statement

Revenue:											
Rates & Annual Charges	-\$12,185,785	-\$12,674,921	-\$13,054,793	-\$13,446,168	-\$13,849,291	-\$14,264,519	-\$14,692,223	-\$15,132,784	-\$15,586,592	-\$16,054,052	
User Charges & Fees	-\$2,666,341	-\$2,777,213	-\$2,892,793	-\$3,013,286	-\$3,138,907	-\$3,269,874	-\$3,406,427	-\$3,548,802	-\$3,697,259	-\$3,852,061	
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grants & Contributions provided for Operating Purposes	-\$114,593	-\$119,176	-\$122,752	-\$126,434	-\$130,227	-\$134,134	-\$138,158	-\$142,303	-\$146,572	-\$150,969	
Grants & Contributions provided for Capital Purposes	-\$1,104,700	-\$1,121,500	-\$1,138,700	-\$1,156,200	-\$1,174,100	-\$1,191,100	-\$1,208,100	-\$1,225,100	-\$1,242,100	-\$1,259,100	
Interest & Investment Revenue	-\$455,905	-\$462,221	-\$468,347	-\$474,705	-\$481,194	-\$487,816	-\$494,571	-\$501,462	-\$508,487	-\$515,650	
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other income:											
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Income from Continuing Operations	-\$16,527,324	-\$17,155,031	-\$17,677,385	-\$18,216,793	-\$18,773,719	-\$19,330,443	-\$19,905,479	-\$20,499,451	-\$21,113,010	-\$21,746,832	
Expenses from Continuing Operations											
Employee Benefits & On-Costs	\$1,691,100	\$1,745,159	\$1,800,598	\$1,858,165	\$1,917,932	\$1,970,158	\$2,024,313	\$2,078,839	\$2,129,666	\$2,182,376	
Materials & Contracts	\$5,775,927	\$5,333,705	\$5,467,930	\$5,605,464	\$5,746,387	\$5,884,814	\$5,920,797	\$5,984,142	\$6,048,708	\$6,114,889	
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Depreciation, Amortisation & Impairment	\$4,740,591	\$4,978,000	\$5,227,000	\$5,488,000	\$5,762,000	\$6,050,000	\$6,353,000	\$6,671,000	\$7,005,000	\$7,355,000	
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Expenses from Continuing Operations	\$12,207,618	\$12,056,864	\$12,495,528	\$12,951,629	\$13,426,319	\$13,868,972	\$14,298,110	\$14,733,981	\$15,163,374	\$15,652,265	
Operating Result from Continuing Operations	-\$4,319,706	-\$5,098,167	-\$5,181,857	-\$5,265,164	-\$5,347,400	-\$5,461,471	-\$5,607,369	-\$5,765,470	-\$5,929,636	-\$6,094,567	
Operating Result before Capital Grants	-\$3,215,006	-\$3,976,667	-\$4,043,157	-\$4,108,964	-\$4,173,300	-\$4,287,371	-\$4,433,269	-\$4,591,370	-\$4,765,536	-\$4,920,467	
Funding Statement											
Sources Of Funds											
Transfers from Reserves	-\$21,158,466	-\$3,075,076	-\$2,429,923	-\$2,486,442	-\$2,544,688	-\$2,589,565	-\$2,618,454	-\$2,648,261	-\$2,679,168	-\$2,680,146	
Transfer from Section 7.11	-\$4,900,000	-\$4,500,000	-\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Plant & Equipment (Income from Disposal)	-\$141,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Add Back Depreciation Budget	-\$4,740,591	-\$4,978,000	-\$5,227,000	-\$5,488,000	-\$5,762,000	-\$6,050,000	-\$6,353,000	-\$6,671,000	-\$7,005,000	-\$7,355,000	
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Add Back \$7.11 & \$64 Income Received	\$754,700	\$771,500	\$788,700	\$806,200	\$824,100	\$824,100	\$824,100	\$824,100	\$824,100	\$824,100	
\$30,185,857	-\$11,781,576	-\$11,468,223	-\$7,168,242	-\$7,482,588	-\$7,815,465	-\$8,147,354	-\$8,495,161	-\$8,860,068	-\$9,211,046	-\$9,562,046	
Application of Funds											
Asset Purchases:											
Capital Works	\$11,549,966	\$7,846,253	\$7,299,116	\$2,753,603	\$2,809,766	\$2,853,129	\$2,880,955	\$2,909,825	\$2,939,778	\$2,939,778	
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reserves:											
Transfers to reserves	\$4,066,302	\$8,592,578	\$8,872,666	\$9,165,351	\$9,237,310	\$9,646,346	\$6,389,359	\$6,831,368	\$7,220,631	\$7,583,622	
Loans:											
Principal Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Internal transactions:											
Income	-\$299,900	-\$3,933,289	-\$3,941,589	-\$3,950,088	-\$3,967,789	-\$3,967,789	-\$351,700	-\$361,200	-\$370,900	-\$380,900	
Expenditure	\$18,618,212	\$3,788,725	\$3,859,675	\$3,964,650	\$4,126,700	\$4,214,875	\$4,389,975	\$4,518,350	\$4,621,350	\$4,765,600	
\$33,934,580	\$16,294,267	\$16,089,868	\$11,933,516	\$12,214,988	\$12,214,988	\$12,746,561	\$13,308,589	\$13,896,343	\$14,410,859	\$14,908,100	
\$3,748,723	\$4,512,691	\$4,621,645	\$4,765,274	\$4,732,400	\$4,931,096	\$5,161,235	\$5,403,182	\$5,550,791	\$5,697,054	\$5,843,808	
-\$570,983	-\$585,476	-\$560,212	-\$499,890	-\$615,000	-\$550,375	-\$446,134	-\$362,288	-\$378,845	-\$397,513	-\$418,268	
Sewerage Fund Change in Working Capital											

Statement of Financial Position (Balance Sheet)

[illegible]

Income Statement

Revenue:													
Rates & Annual Charges	-\$8,469,196	-\$8,851,984	-\$9,252,100	-\$9,670,225	-\$10,107,273	-\$10,563,996	-\$11,041,285	-\$11,540,169	-\$12,061,520	-\$12,606,353			
User Charges & Fees	-\$3,849,027	-\$3,945,501	-\$4,044,397	-\$4,145,777	-\$4,249,706	-\$4,356,244	-\$4,465,457	-\$4,577,420	-\$4,692,190	-\$4,809,848			
Other Revenues	-\$265,000	-\$275,699	-\$282,591	-\$289,657	-\$296,898	-\$304,320	-\$311,928	-\$319,726	-\$327,720	-\$335,912			
Grants & Contributions provided for Operating Purposes	-\$11,213	-\$11,717	-\$12,244	-\$12,795	-\$13,371	-\$13,973	-\$14,602	-\$15,259	-\$15,945	-\$16,663			
Grants & Contributions provided for Capital Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interest & Investment Revenue	-\$213,285	-\$217,883	-\$222,607	-\$227,460	-\$232,442	-\$237,555	-\$242,800	-\$248,179	-\$253,692	-\$259,243			
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Other income:													
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Total Income from Continuing Operations	-\$12,807,721	-\$13,302,784	-\$13,813,939	-\$14,345,914	-\$14,899,690	-\$15,476,088	-\$16,076,072	-\$16,700,753	-\$17,351,067	-\$18,028,019			
Expenses from Continuing Operations													
Employee Benefits & On-Costs	\$1,603,024	\$1,661,211	\$1,720,686	\$1,782,305	\$1,846,136	\$1,911,664	\$1,979,574	\$2,049,898	\$2,117,557	\$2,183,846			
Materials & Contracts	\$5,266,647	\$5,484,292	\$5,559,602	\$5,756,636	\$5,848,635	\$6,052,991	\$6,203,132	\$6,357,033	\$6,499,195	\$6,632,187			
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Depreciation, Amortisation & Impairment	\$591,957	\$610,000	\$628,000	\$647,000	\$666,000	\$686,000	\$707,000	\$728,000	\$750,000	\$773,000			
Other Expenses	\$6,600	\$6,902	\$7,105	\$7,308	\$7,511	\$7,714	\$7,917	\$8,120	\$8,323	\$8,526			
Total Expenses from Continuing Operations	\$7,468,228	\$7,762,405	\$7,915,393	\$8,195,249	\$8,368,282	\$8,658,166	\$8,897,217	\$9,142,442	\$9,374,263	\$9,596,544			
Operating Result from Continuing Operations	-\$5,339,493	-\$5,540,380	-\$5,898,547	-\$6,150,665	-\$6,531,408	-\$6,817,922	-\$7,178,855	-\$7,558,311	-\$7,976,804	-\$8,431,476			
Operating Result before Capital Grants													
	-\$5,339,493	-\$5,540,380	-\$5,898,547	-\$6,150,665	-\$6,531,408	-\$6,817,922	-\$7,178,855	-\$7,558,311	-\$7,976,804	-\$8,431,476			
Funding Statement													
Sources Of Funds													
Transfers from Reserves	-\$3,973,187	-\$2,127,145	-\$1,395,674	-\$1,416,688	-\$1,436,765	-\$1,459,236	-\$1,481,638	-\$1,504,851	-\$1,528,678	-\$1,530,523			
Transfer from Section 94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Plant & Equipment (Income from Disposal)	-\$234,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000			
Add Back Depreciation Budget	-\$591,957	-\$610,000	-\$628,000	-\$647,000	-\$666,000	-\$686,000	-\$707,000	-\$728,000	-\$750,000	-\$773,000			
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Add Back S94 & S64 Income Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
-\$4,799,144	-\$2,856,145	-\$2,142,674	-\$2,182,688	-\$2,221,765	-\$2,264,236	-\$2,307,638	-\$2,351,851	-\$2,397,678	-\$2,422,523				
Application of Funds													
Asset Purchases:													
Capital Works	\$4,207,187	\$2,169,069	\$1,436,584	\$1,454,756	\$1,473,609	\$1,493,169	\$1,513,463	\$1,534,518	\$1,556,363	\$1,556,363			
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Reserves:													
Transfers to reserves	\$5,186,348	\$5,360,763	\$5,763,384	\$6,031,859	\$6,382,466	\$6,709,905	\$7,028,435	\$7,416,462	\$7,873,625	\$8,330,279			
Loans:													
Principal Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Internal transactions:													
Income	-\$3,844,919	-\$3,952,250	-\$4,109,650	-\$4,273,550	-\$4,443,650	-\$4,620,650	-\$4,804,550	-\$4,995,950	-\$5,195,050	-\$5,401,850			
Expenditure	\$4,590,021	\$4,818,943	\$4,950,903	\$5,120,788	\$5,340,748	\$5,499,734	\$5,749,145	\$5,955,132	\$6,139,544	\$6,369,207			
\$10,138,637	\$8,396,525	\$8,041,221	\$8,333,353	\$8,753,173	\$9,082,158	\$9,486,493	\$9,910,162	\$10,374,482	\$10,853,999				
\$5,339,493	\$5,540,380	\$5,898,547	\$6,150,665	\$6,531,408	\$6,817,922	\$7,178,855	\$7,558,311	\$7,976,804	\$8,431,476				
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Waste Fund Change in Working Capital													

Statement of Financial Position (Balance Sheet)

[illegible]

APPENDIX 3: OPTIMISTIC SCENARIO

Draft

LTFP Financial performance and sustainability ratios (Consolidated)

Optimistic Scenario - SRV of 9.5% for 5 years (plus Rate Peg)

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
-12.4%	-13.7%	-2.0%	-1.4%	-8.1%	-4.2%	-0.3%	2.6%	2.4%	1.8%	1.3%	0.8%

Commentary - This shows Council improving from previously unsustainable position with the aid of an SRV from 2025. By 2029 with additional Revenue this indicator shows Council returning to a sustainable position.

Note - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
70.5%	72.2%	70.9%	77.6%	77.2%	76.9%	77.7%	78.2%	78.6%	79.0%	78.8%	78.9%

Commentary - long term this indicator shows Council has the ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + Interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2.5	3.2	2.7	3.2	4.0	5.2	6.6	7.5	9.2	10.9	12.4	15.3

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.

Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - > 100% Sustainable

< 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
45.6%	62.1%	91.2%	56.0%	66.9%	83.7%	114.6%	96.8%	93.7%	90.8%	89.9%	88.0%

Commentary - With the aid of SRV from 2025, Council is increasing its spending on asset renewal to improve this ratio towards a sustainable level over the long-term. However, with Depreciation increasing every year, this ratio will decrease most years (apart from 2028 increase due to Mt Pan resurfacing).

Indicator # 5 - Infrastructure Backlog Ratio

Indicator use - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.

Calculation - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements

Benchmark - < 2% Sustainable
> 2% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
10.3%	9.2%	6.7%	6.0%	4.8%	3.1%	0.4%	0.6%	0.3%	0.3%	0.2%	0.2%

Commentary - With the aid of SRV from 2025, Council is reducing it's infrastructure backlog, with this indicator returning to positive by 2028. This shows that with this SRV, Council is maintaining it's assets in a condition expected by the community.

Indicator # 6 - Asset Maintenance Ratio

Indicator use - indicates proportion of infrastructure maintenance completed against maintenance required.

Calculation - actual asset maintenance / Required asset maintenance

Benchmark - >100% Sustainable
< 100% Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
65.8%	93.7%	94.6%	95.5%	96.5%	97.4%	98.4%	99.3%	100.3%	101.3%	102.3%	103.3%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, and so maintaining Council assets in a condition expected by the community.

Indicator # 7 - Real Operating Expenditure per Capita

Indicator use - shows long term trend in operating costs per person.

Calculation - real operating expenditure / population

Benchmark - decrease over time = Sustainable
increase over time = Unsustainable

2021/22 Actual	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	2032/33 Estimate
2,532	2,502	2,598	2,576	2,533	2,508	2,487	2,476	2,444	2,422	2,394	2,381

Commentary - shows increase in 2024, before decreasing over remainder of forecast period. Indicates Council is reducing operating costs whilst maintaining required service levels.

Delivery Plan Financials (4 yrs forecast) - Optimistic Scenario - SRV of 9.5% for 5 years (plus Rate Peg)																					
Operational Plan (1 yr budget)		2023/2024		2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2030/2031		2031/2032		2032/2033			
Income Statement																					
Revenue:																					
Rates & Annual Charges		\$54,806,743		-\$59,926,365		-\$65,170,316		-\$71,002,041		-\$77,493,156		-\$84,722,160		-\$87,336,962		-\$90,036,705		-\$92,824,792		-\$95,704,345	
User Charges & Fees		-\$30,086,761		-\$31,153,487		-\$32,257,293		-\$33,398,857		-\$34,591,380		-\$35,736,490		-\$36,908,947		-\$38,127,386		-\$39,372,648		-\$40,668,328	
Other Revenues		-\$2,905,849		-\$2,994,597		-\$3,086,509		-\$3,181,604		-\$3,279,928		-\$3,364,237		-\$3,450,741		-\$3,535,253		-\$3,618,818		-\$3,704,590	
Grants & Contributions provided for Operating		-\$12,374,868		-\$12,905,456		-\$13,285,844		-\$14,786,913		-\$15,461,552		-\$16,666,979		-\$16,877,828		-\$17,092,785		-\$17,289,284		-\$18,230,011	
Grants & Contributions provided for Capital Pu		-\$25,305,671		-\$15,509,751		-\$17,642,048		-\$18,777,426		-\$19,018,549		-\$19,018,549		-\$19,123,522		-\$19,231,114		-\$20,338,058		-\$20,447,674	
Interest & Investment Revenue		-\$1,676,713		-\$1,740,666		-\$1,610,078		-\$1,648,126		-\$1,677,772		-\$1,685,131		-\$1,677,171		-\$1,615,729		-\$1,374,893		-\$1,398,137	
Other Income		-\$2,528,118		-\$2,591,846		-\$2,657,233		-\$2,724,307		-\$2,793,110		-\$2,862,732		-\$2,934,094		-\$3,007,242		-\$3,082,160		-\$3,158,957	
Other Income:																					
Net gains from the disposal of assets		-\$16,722,341		-\$14,684,146		-\$3,159,756		-\$3,159,756		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834		-\$4,431,834	
Fair value increment on investment properties		-\$352,117		-\$269,369		-\$275,410		-\$277,511		-\$281,674		-\$285,899		-\$290,187		-\$294,540		-\$298,958		-\$303,443	
Total Income from Continuing Operations		-\$146,759,181		-\$141,775,684		-\$139,142,488		-\$148,956,542		-\$158,926,544		-\$168,774,011		-\$172,961,286		-\$177,372,588		-\$182,631,445		-\$188,047,318	
Expenses from Continuing Operations																					
Employee Benefits & On-Costs		\$34,376,250		\$35,648,721		\$37,011,275		\$38,426,553		\$39,950,200		\$41,443,348		\$43,011,237		\$44,668,616		\$46,259,540		\$48,298,036	
Materials & Contracts		\$48,911,899		\$49,759,168		\$49,931,459		\$51,037,645		\$52,246,468		\$53,883,634		\$54,523,779		\$55,661,495		\$56,453,210		\$57,896,050	
Borrowing Costs		\$1,535,527		\$1,862,346		\$1,686,243		\$1,481,599		\$1,283,638		\$1,139,852		\$1,159,408		\$990,580		\$826,593		\$691,942	
Depreciation, Amortisation & Impairment		\$36,228,087		\$38,026,225		\$39,913,942		\$41,894,701		\$43,973,505		\$46,157,352		\$48,450,244		\$50,856,184		\$53,382,978		\$56,034,817	
Other Expenses		\$2,442,028		\$2,447,117		\$2,505,102		\$2,573,625		\$2,634,622		\$2,697,223		\$2,761,478		\$2,827,414		\$2,894,370		\$2,963,095	
Total Expenses from Continuing Operations		\$123,493,791		\$127,743,577		\$131,048,021		\$135,414,123		\$140,088,433		\$145,521,409		\$149,906,146		\$155,004,289		\$159,816,691		\$165,883,940	
Operating Result from Continuing Operations		-\$23,265,390		-\$14,032,107		-\$8,094,467		-\$13,542,419		-\$18,838,111		-\$23,252,602		-\$23,055,140		-\$22,348,299		-\$22,814,754		-\$22,163,378	
Operating Result before Capital Grants		\$2,040,281		\$1,477,644		\$9,547,581		\$5,235,007		\$78,027		-\$4,234,053		-\$3,931,618		-\$3,137,185		-\$2,476,696		-\$1,715,704	
Funding Statement																					
Sources Of Funds																					
Transfers from Reserves		-\$43,578,226		-\$17,684,255		-\$14,539,662		-\$13,573,658		-\$23,461,672		-\$13,188,522		-\$13,616,980		-\$13,689,956		-\$13,750,739		-\$14,429,298	
Transfer from Section 7.11		-\$9,244,452		-\$5,503,230		-\$5,207,670		-\$4,612,249		-\$616,969		-\$619,735		-\$622,604		-\$625,581		-\$628,670		-\$631,874	
Loan Funds Received		-\$6,950,000		-\$500,000		\$0		\$0		-\$10,000,000		\$0		\$0		\$0		\$0		\$0	
Plant & Equipment (Income from Disposal)		\$1,331,038		-\$1,012,330		-\$966,750		-\$984,750		-\$966,750		-\$994,330		-\$966,750		-\$966,750		-\$966,750		-\$966,750	
Add Back Depreciation Budget		\$36,159,538		-\$37,956,000		-\$37,956,000		-\$41,821,000		-\$43,898,000		-\$46,080,000		-\$48,371,000		-\$50,775,000		-\$53,300,000		-\$55,950,000	
Add Back Carrying Value of Real Estate Sold		-\$10,653,659		-\$9,365,854		-\$1,990,244		-\$1,990,244		-\$618,166		-\$618,166		-\$618,166		-\$618,166		-\$618,166		-\$618,166	
Add Back \$7.11 & \$64 Income Received		\$3,633,176		\$3,783,657		\$3,876,278		\$3,970,995		\$4,064,200		\$4,114,200		\$4,214,200		\$4,314,200		\$4,414,200		\$4,514,200	
Total		-\$104,283,699		-\$68,238,012		-\$58,670,048		-\$59,010,906		-\$75,497,357		-\$58,386,553		-\$59,981,300		-\$62,361,253		-\$64,850,125		-\$68,081,888	
Application of Funds																					
Asset Purchases:																					
Capital Works		\$55,037,208		\$32,766,080		\$35,608,868		\$41,272,603		\$53,234,228		\$49,662,148		\$50,438,663		\$51,308,818		\$53,323,005		\$54,804,439	
Real Estate		\$21,500,000		\$6,500,000		\$6,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000	
Reserves:																					
Transfers to reserves		\$45,710,949		\$37,454,378		\$19,167,564		\$20,513,728		\$30,690,213		\$21,561,310		\$22,937,764		\$24,267,816		\$25,448,510		\$27,101,282	
Loans:																					
Principal Repayment		\$5,290,653		\$5,539,537		\$5,472,784		\$5,255,310		\$4,887,382		\$4,895,745		\$4,138,399		\$3,635,090		\$3,377,697		\$2,823,514	
Internal Transactions:																					
Income		-\$36,451,694		-\$25,867,226		-\$26,396,806		-\$27,037,676		-\$27,849,027		-\$28,481,615		-\$25,774,407		-\$26,571,411		-\$27,093,929		-\$27,967,385	
Expenditure		\$36,451,694		\$25,867,226		\$26,396,806		\$27,037,676		\$27,849,027		\$28,481,615		\$25,774,407		\$26,571,411		\$27,093,929		\$27,967,385	
Total		\$127,538,810		\$82,259,995		\$66,749,216		\$72,541,641		\$94,311,823		\$81,619,203		\$83,014,826		\$84,711,724		\$87,449,212		\$90,229,235	
Net Funding Result		\$23,255,111		\$14,021,983		\$8,079,168		\$13,530,735		\$18,814,466		\$23,232,650		\$23,033,526		\$22,350,471		\$22,799,087		\$22,147,347	
Change in Council's Working Capital		-\$10,279		-\$10,124		-\$15,299		-\$11,684		-\$23,645		-\$19,952		-\$21,614		-\$17,828		-\$15,667		-\$16,031	

Delivery Plan Financials (4 yrs forecast)		2023/2024				2024/2025				2025/2026				2026/2027				2027/2028				2028/2029				2029/2030				2030/2031				2031/2032				2032/2033			
Operational Plan (1 yr budget)																																									
Statement of Financial Position																																									
Current Assets	Cash & Cash Equivalents	\$60,114,454	\$41,587,214	\$60,211,283	\$41,587,214	\$33,223,281	\$33,223,281	\$29,616,470	\$33,921,934	\$29,228,516	\$44,468,974	\$49,371,885	\$44,370,354																												
	Investments	\$42,355,000	\$36,276,000	\$34,276,000	\$36,276,000	\$38,514,000	\$38,514,000	\$40,839,000	\$43,222,000	\$45,665,000	\$38,419,000	\$45,665,000	\$34,136,000																												
	Receivables	\$11,094,000	\$11,370,000	\$11,370,000	\$11,652,000	\$11,942,000	\$11,942,000	\$12,240,000	\$12,545,000	\$12,857,000	\$13,178,000	\$13,508,000	\$13,844,000																												
	Inventories	\$2,134,000	\$2,242,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000	\$2,664,000																												
	Contract Assets	\$2,610,000	\$2,675,000	\$2,675,000	\$2,742,000	\$2,811,000	\$2,811,000	\$2,881,000	\$2,953,000	\$3,027,000	\$3,103,000	\$3,181,000	\$3,261,000																												
	Other	\$1,126,000	\$1,154,000	\$1,154,000	\$1,183,000	\$1,213,000	\$1,213,000	\$1,243,000	\$1,274,000	\$1,306,000	\$1,339,000	\$1,372,000	\$1,406,000																												
	Total Current Assets	\$119,433,454	\$95,651,214	\$111,873,283	\$95,651,214	\$90,001,281	\$90,001,281	\$89,174,470	\$96,329,934	\$94,557,516	\$103,043,974	\$101,273,885	\$99,681,354																												
	Non Current Assets	Infrastructure, Property, Plant & Equipment	\$1,593,995,050	\$1,624,964,668	\$1,624,964,668	\$1,658,687,536	\$1,697,981,139	\$1,697,981,139	\$1,749,138,367	\$1,796,618,515	\$1,844,766,178	\$1,893,670,996	\$1,944,469,001	\$1,996,623,440																											
		Investments	\$34,500,000	\$44,500,000	\$44,500,000	\$54,500,000	\$54,500,000	\$54,500,000	\$54,500,000	\$54,500,000	\$64,500,000	\$74,500,000	\$84,500,000	\$94,500,000																											
		Receivables	\$748,000	\$767,000	\$767,000	\$786,000	\$806,000	\$806,000	\$826,000	\$847,000	\$868,000	\$890,000	\$912,000	\$935,000																											
Inventories		\$9,395,000	\$9,631,000	\$9,631,000	\$9,872,000	\$10,119,000	\$10,119,000	\$10,373,000	\$10,632,000	\$10,899,000	\$11,172,000	\$11,451,000	\$11,737,000																												
Right of Use Assets		\$179,000	\$184,000	\$184,000	\$189,000	\$194,000	\$194,000	\$199,000	\$204,000	\$209,000	\$214,000	\$219,000	\$224,000																												
Investment Property		\$17,872,117	\$18,414,486	\$18,414,486	\$18,414,896	\$18,692,407	\$18,692,407	\$18,974,081	\$19,259,980	\$19,550,167	\$19,844,707	\$20,143,665	\$20,447,108																												
Total Non Current Assets		\$1,656,689,167	\$1,742,449,432	\$1,698,188,154	\$1,742,449,432	\$1,782,292,546	\$1,782,292,546	\$1,834,010,448	\$1,882,061,495	\$1,940,792,345	\$2,000,291,703	\$2,061,694,666	\$2,124,466,548																												
TOTAL ASSETS		\$1,776,122,621	\$1,838,100,646	\$1,810,061,437	\$1,838,100,646	\$1,872,293,827	\$1,872,293,827	\$1,923,184,919	\$1,978,391,429	\$2,035,349,861	\$2,103,335,678	\$2,162,968,552	\$2,224,147,902																												
Current Liabilities		Payables	\$10,004,000	\$10,255,000	\$10,255,000	\$10,512,000	\$10,775,000	\$10,775,000	\$11,044,000	\$11,321,000	\$11,604,000	\$11,894,000	\$12,191,000	\$12,496,000																											
		Contract Liabilities	\$10,156,000	\$10,411,000	\$10,411,000	\$10,671,000	\$10,937,000	\$10,937,000	\$11,210,000	\$11,490,000	\$11,777,000	\$12,071,000	\$12,373,000	\$12,683,000																											
	Lease Liabilities	\$53,000	\$54,000	\$54,000	\$55,000	\$56,000	\$56,000	\$57,000	\$58,000	\$59,000	\$60,000	\$62,000	\$64,000																												
	Borrowings	\$5,539,537	\$5,472,784	\$5,472,784	\$5,255,310	\$4,887,382	\$4,887,382	\$4,895,745	\$4,138,399	\$3,635,090	\$3,377,697	\$2,823,514	\$2,894,000																												
	Employee benefit provisions	\$14,685,000	\$15,053,000	\$15,053,000	\$15,429,000	\$15,814,000	\$15,814,000	\$16,209,000	\$16,614,000	\$17,029,000	\$17,455,000	\$17,892,000	\$18,339,000																												
	Provisions	\$159,000	\$163,000	\$163,000	\$167,000	\$171,000	\$171,000	\$175,000	\$179,000	\$183,000	\$188,000	\$193,000	\$198,000																												
	Total Current Liabilities	\$40,596,537	\$41,408,784	\$41,408,784	\$42,089,310	\$42,640,382	\$42,640,382	\$43,590,745	\$43,800,399	\$44,287,090	\$45,045,697	\$45,534,514	\$46,674,000																												
	Non Current Liabilities	Payables	\$1,305,000	\$1,338,000	\$1,338,000	\$1,371,000	\$1,405,000	\$1,405,000	\$1,440,000	\$1,476,000	\$1,513,000	\$1,551,000	\$1,590,000	\$1,630,000																											
		Lease Liabilities	\$129,000	\$132,000	\$132,000	\$135,000	\$138,000	\$138,000	\$141,000	\$145,000	\$149,000	\$153,000	\$157,000	\$161,000																											
		Borrowings	\$36,779,244	\$31,739,707	\$31,739,707	\$26,266,923	\$21,011,613	\$21,011,613	\$26,124,231	\$21,228,486	\$17,090,087	\$13,454,997	\$10,077,300	\$7,253,786																											
Employee benefit provisions		\$150,000	\$154,000	\$154,000	\$158,000	\$162,000	\$162,000	\$166,000	\$170,000	\$174,000	\$178,000	\$182,000	\$187,000																												
Provisions		\$3,290,000	\$3,372,000	\$3,372,000	\$3,456,000	\$3,542,000	\$3,542,000	\$3,631,000	\$3,722,000	\$3,815,000	\$3,910,000	\$4,008,000	\$4,108,000																												
Total Non Current Liabilities		\$41,653,244	\$36,735,707	\$36,735,707	\$31,386,923	\$26,258,613	\$26,258,613	\$31,502,231	\$26,741,486	\$22,741,087	\$19,246,997	\$16,014,300	\$13,337,786																												
TOTAL LIABILITIES		\$82,249,781	\$78,144,491	\$78,144,491	\$73,476,233	\$68,898,995	\$68,898,995	\$75,092,976	\$70,541,885	\$67,028,177	\$64,292,694	\$61,548,814	\$60,013,786																												
Net Assets		\$1,693,872,840	\$1,731,916,947	\$1,731,916,947	\$1,764,624,413	\$1,803,394,832	\$1,803,394,832	\$1,848,091,943	\$1,907,849,545	\$1,968,321,685	\$2,039,042,984	\$2,101,419,738	\$2,164,134,117																												
Equity		Accum Surplus																																							
		Carried Forward Accumulated Surplus/Deficit	\$710,131,450	\$733,396,840	\$733,396,840	\$747,428,947	\$755,523,413	\$755,523,413	\$769,065,832	\$787,903,943	\$811,156,545	\$834,211,685	\$856,579,984	\$879,394,738																											
	Surplus from above	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390	\$23,265,390																												
	Revaluation Reserves	\$733,396,840	\$747,428,947	\$747,428,947	\$755,523,413	\$769,065,832	\$769,065,832	\$787,903,943	\$811,156,545	\$834,211,685	\$856,579,984	\$879,394,738	\$901,558,117																												
	Asset Revaluation Reserve	\$960,476,000	\$984,488,000	\$984,488,000	\$1,009,101,000	\$1,034,329,000	\$1,034,329,000	\$1,060,188,000	\$1,096,693,000	\$1,134,110,000	\$1,182,463,000	\$1,222,025,000	\$1,262,576,000																												
Total Equity	\$1,693,872,840	\$1,731,916,947	\$1,731,916,947	\$1,764,624,413	\$1,803,394,832	\$1,803,394,832	\$1,848,091,943	\$1,907,849,545	\$1,968,321,685	\$2,039,042,984	\$2,101,419,738	\$2,164,134,117																													

Long Term Financial Plan (10yrs modelling)										
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Cash Flow Statement										
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Cash Flows from Operating Activities										
Receipts										
Rates & Annual Charges	-\$54,627,743	-\$59,650,365	-\$64,888,316	-\$70,712,041	-\$77,195,156	-\$84,417,160	-\$87,024,962	-\$89,715,705	-\$92,494,792	-\$95,368,345
User Charges & Fees	-\$29,976,761	-\$31,134,487	-\$32,238,293	-\$33,378,857	-\$34,571,380	-\$35,715,490	-\$36,887,947	-\$38,105,386	-\$39,350,648	-\$40,645,328
Interest received	-\$1,676,713	-\$1,740,666	-\$1,610,078	-\$1,648,126	-\$1,677,772	-\$1,685,131	-\$1,607,171	-\$1,615,729	-\$1,374,893	-\$1,398,137
Grants & Contributions	-\$37,864,539	-\$28,605,207	-\$31,120,892	-\$33,761,339	-\$34,580,690	-\$35,893,528	-\$36,214,350	-\$36,541,899	-\$37,851,342	-\$38,907,685
Other	-\$5,081,850	-\$5,317,074	-\$5,470,332	-\$5,628,400	-\$5,791,364	-\$5,941,070	-\$6,094,648	-\$6,247,955	-\$6,402,020	-\$6,560,104
Payments										
Payments to employees	\$34,014,250	\$35,276,721	\$36,631,275	\$38,037,553	\$39,551,200	\$41,034,348	\$42,592,237	\$44,238,616	\$45,818,540	\$47,846,036
Payments for materials & services	\$29,073,314	\$61,875,353	\$61,875,703	\$65,425,001	\$64,846,018	\$58,710,095	\$60,344,227	\$62,594,614	\$64,878,495	\$67,238,020
Borrowing Costs	\$1,535,527	\$1,862,346	\$1,686,243	\$1,481,599	\$1,283,638	\$1,339,852	\$1,159,408	\$990,580	\$826,593	\$691,942
Other	\$2,166,028	\$2,163,117	\$2,215,102	\$2,276,625	\$2,330,622	\$2,384,223	\$2,441,478	\$2,499,414	\$2,558,370	\$2,618,095
Net cash flows from operating activities	-\$62,438,487	-\$21,995,263	-\$32,919,589	-\$37,907,986	-\$45,804,884	-\$60,183,861	-\$61,291,728	-\$71,903,450	-\$83,391,697	-\$64,485,505
Cash Flows from Investing Activities										
Receipts										
Sale of investments	-\$155,645,000	-\$153,724,000	-\$141,755,000	-\$139,486,000	-\$137,161,000	-\$134,778,000	-\$122,335,000	-\$119,581,000	-\$116,758,000	-\$103,864,000
Sale of real estate assets	-\$27,300,000	-\$24,000,000	-\$5,100,000	-\$5,100,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000	-\$5,000,000
Proceeds from sale of IPPE	-\$1,331,000	-\$1,012,330	-\$966,750	-\$984,750	-\$966,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750	-\$966,750
Payments										
Purchase of investments	\$152,520,000	\$150,645,000	\$148,724,000	\$136,755,000	\$134,486,000	\$132,161,000	\$129,778,000	\$117,335,000	\$114,581,000	\$111,758,000
Acquisition of term deposits	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Purchase of IPPE	\$55,037,208	\$32,766,080	\$35,608,868	\$41,272,603	\$53,234,228	\$49,662,148	\$50,438,663	\$51,308,818	\$53,323,005	\$54,804,439
Purchase of real estate assets	\$10,846,341	\$7,134,146	\$4,509,756	\$3,509,756	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834	\$4,881,834
Deferred debtors and advances made	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net cash flows from investing activities	\$39,127,549	\$16,808,896	\$46,020,874	\$40,966,609	\$54,474,312	\$50,932,652	\$61,796,747	\$52,977,902	\$55,061,089	\$66,613,523
Cash Flows from Financing Activities										
Receipts										
Proceeds from borrowings	-\$6,950,000	-\$500,000	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0	\$0
Payments										
Repayment of borrowings	\$5,290,653	\$5,539,537	\$5,472,784	\$5,255,310	\$4,887,382	\$4,895,745	\$4,138,399	\$3,635,090	\$3,377,697	\$2,823,514
Principal component of lease payments	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Net cash flows from financing activities	-\$1,609,347	\$5,089,537	\$5,522,784	\$5,305,310	-\$5,062,618	\$4,945,745	\$4,188,399	\$3,685,090	\$3,427,697	\$2,873,514
Net change in cash and cash equivalents	-\$24,920,285	-\$96,830	\$18,624,069	\$8,363,933	\$3,606,810	-\$4,305,464	\$4,693,418	-\$15,240,458	-\$4,902,911	\$5,001,532
Cash and cash equivalents at beginning of year	-\$35,194,169	-\$60,114,454	-\$60,211,283	-\$41,587,214	-\$33,223,281	-\$29,616,470	-\$33,921,934	-\$29,228,516	-\$44,468,974	-\$49,371,885
Cash and cash equivalents at end of year	-\$60,114,454	-\$60,211,283	-\$41,587,214	-\$33,223,281	-\$29,616,470	-\$33,921,934	-\$29,228,516	-\$44,468,974	-\$49,371,885	-\$44,370,354

Income Statement

Revenue:

Rates & Annual Charges	-\$31,037,921	-\$35,269,075	-\$39,716,411	-\$44,721,925	-\$50,356,077	-\$56,690,252	-\$58,389,100	-\$60,132,349	-\$61,928,145	-\$63,778,186
User Charges & Fees	-\$1,918,162	-\$1,243,162	-\$1,573,576	-\$1,208,678	-\$1,307,312	-\$1,528,494	-\$1,786,484	-\$1,501,259	-\$1,430,935	-\$1,450,389
Other Revenues	-\$2,640,849	-\$2,722,972	-\$2,808,094	-\$2,896,228	-\$2,987,418	-\$3,064,414	-\$3,143,423	-\$3,220,252	-\$3,295,941	-\$3,373,642
Grants & Contributions provided for Operating Purposes	-\$12,137,440	-\$12,662,383	-\$13,038,107	-\$14,534,379	-\$15,204,082	-\$16,404,431	-\$16,610,055	-\$16,819,635	-\$17,010,601	-\$17,945,632
Grants & Contributions provided for Capital Purposes	-\$15,960,971	-\$11,955,151	-\$14,051,648	-\$15,150,526	-\$15,251,938	-\$15,354,349	-\$15,459,322	-\$15,566,914	-\$16,673,858	-\$16,783,474
Interest & Investment Revenue	-\$819,432	-\$871,290	-\$728,571	-\$754,126	-\$771,018	-\$765,358	-\$674,013	-\$668,915	-\$414,154	-\$423,296
Other Income	-\$2,513,425	-\$2,578,835	-\$2,643,897	-\$2,710,638	-\$2,779,099	-\$2,848,371	-\$2,919,374	-\$2,992,154	-\$3,143,105	-\$3,143,105
Other income:										
Net gains from the disposal of assets	-\$16,722,341	-\$14,684,146	-\$3,159,756	-\$3,159,756	-\$4,431,834	-\$4,431,834	-\$4,431,834	-\$4,431,834	-\$4,431,834	-\$4,431,834
Fair value increment on investment properties	-\$352,117	-\$269,369	-\$273,410	-\$277,511	-\$281,674	-\$285,899	-\$290,187	-\$294,540	-\$298,958	-\$303,443
Total Income from Continuing Operations	-\$94,104,658	-\$93,256,384	-\$88,993,471	-\$97,113,768	-\$106,323,452	-\$113,379,402	-\$115,703,792	-\$118,177,852	-\$121,422,121	-\$124,743,000

Other income:

[illegible]

Operating Result from Continuing Operations

Operating Result before Capital Grants	\$8,866,564	\$10,338,266	\$18,830,919	\$14,948,987	\$10,272,587	\$6,540,455	\$7,415,726	\$8,941,323	\$10,288,096	\$11,858,819
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Funding Statement

Sources Of Funds

Transfers from Reserves	-\$16,223,376	-\$10,481,042	-\$8,692,281	-\$7,629,208	-\$17,620,183	-\$8,272,179	-\$7,640,231	-\$7,650,631	-\$8,320,751
Transfer from Section 7.11	-\$834,452	-\$1,003,230	-\$607,670	-\$612,249	-\$616,969	-\$619,735	-\$622,604	-\$628,670	-\$631,874
Loan Funds Received	-\$6,950,000	-\$500,000	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$900,000	-\$893,330	-\$847,750	-\$865,750	-\$847,750	-\$875,330	-\$847,750	-\$847,750	-\$847,750
Add Back Depreciation Budget	-\$25,764,671	-\$27,053,000	-\$28,406,000	-\$29,826,000	-\$31,317,000	-\$32,883,000	-\$34,527,000	-\$38,066,000	-\$39,969,000
Add Back Carrying Value of Real Estate Sold	-\$10,653,659	-\$9,365,854	-\$1,990,244	-\$1,990,244	-\$618,166	-\$618,166	-\$618,166	-\$618,166	-\$618,166
Add Back \$7.11 & S64 Income Received	-\$2,063,476	-\$2,179,057	-\$2,235,878	-\$2,294,095	-\$2,350,000	\$2,400,000	\$2,500,000	\$2,700,000	\$2,800,000
	-\$59,262,682	-\$47,117,399	-\$38,308,067	-\$38,629,356	-\$58,670,068	-\$40,868,410	-\$41,755,751	-\$45,111,217	-\$47,587,541

Application of Funds

Asset Purchases:

Capital Works	\$26,916,358	\$18,993,867	\$23,092,487	\$29,259,153	\$45,323,739	\$41,676,805	\$42,392,914	\$43,200,493	\$45,153,897	\$46,626,892
Real Estate	\$21,500,000	\$6,500,000	\$6,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:										
Transfers to reserves	\$36,454,151	\$23,374,585	\$4,245,195	\$4,673,358	\$14,290,065	\$4,058,808	\$8,091,078	\$8,122,925	\$8,155,420	\$8,585,301
Transfers to reserves:										
Principal Repayment	\$4,845,599	\$5,070,235	\$4,981,278	\$4,741,852	\$4,351,221	\$4,333,669	\$3,551,520	\$3,018,470	\$2,732,334	\$2,147,873
Internal transactions:										
Income	\$31,210,375	\$16,857,687	\$17,193,367	\$17,632,938	\$18,235,889	\$18,652,176	\$19,346,057	\$19,910,261	\$20,191,279	\$20,814,435
Expenditure	\$9,017,940	\$12,849,211	\$13,093,517	\$13,339,238	\$13,589,714	\$13,870,650	\$10,546,815	\$10,863,765	\$10,978,254	\$11,315,228
	\$67,523,673	\$49,930,211	\$34,719,110	\$39,880,663	\$64,818,850	\$50,787,756	\$50,736,270	\$50,795,392	\$52,328,626	\$53,360,859
Net Funding Result	\$8,260,991	\$2,812,812	\$3,588,957	\$1,251,307	\$6,148,782	\$9,919,346	\$8,980,519	\$7,400,264	\$7,217,409	\$6,773,318

Net Funding Result

General Fund Change in Working Capital

Income Statement

Long Term Financial Plan 2023-2033

[illegible]

Long Term Financial Plan 2023-2033

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Statement of Financial Position (Balance Sheet)

Current Assets	Cash & Cash Equivalents	\$34,567,548	\$35,875,161	\$36,029,709	\$40,873,109	\$45,810,665	\$50,886,443	\$56,147,356	\$61,608,437	\$69,384,771	\$77,400,014
	Investments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Receivables	\$1,184,000	\$1,213,000	\$1,242,000	\$1,273,000	\$1,304,000	\$1,335,000	\$1,367,000	\$1,400,000	\$1,434,000	\$1,468,000
	Inventories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract Assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Current Assets	\$35,751,548	\$37,088,161	\$37,271,709	\$42,146,109	\$47,114,665	\$52,221,443	\$57,514,356	\$63,008,437	\$70,818,771	\$78,868,014
	Non Current Assets										
	Infrastructure, Property, Plant & Equipment										
	Investments	\$144,417,471	\$150,180,848	\$157,230,964	\$159,723,567	\$162,259,333	\$164,824,462	\$167,402,417	\$169,994,242	\$170,488,934	\$170,967,626
Receivables	\$22,295,000	\$22,852,000	\$23,423,000	\$24,009,000	\$24,609,000	\$25,224,000	\$25,855,000	\$26,501,000	\$27,164,000	\$27,843,000	
Inventories	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	
Inventories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Right of Use Assets	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Assets	\$166,747,471	\$173,068,848	\$180,690,964	\$183,770,567	\$186,907,333	\$190,088,462	\$193,298,417	\$196,537,242	\$197,695,934	\$198,854,626	
TOTAL ASSETS	\$202,499,019	\$210,157,009	\$217,962,673	\$225,916,676	\$234,021,998	\$242,309,905	\$250,812,773	\$259,545,679	\$268,514,705	\$277,722,640	
Current Liabilities											
Payables	-\$130,000	-\$133,000	-\$136,000	-\$139,000	-\$142,000	-\$145,000	-\$150,000	-\$154,000	-\$158,000	-\$162,000	
Contract Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Borrowings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Employee benefit provisions	-\$675,000	-\$692,000	-\$709,000	-\$726,000	-\$745,000	-\$764,000	-\$783,000	-\$803,000	-\$823,000	-\$843,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Current Liabilities	-\$805,000	-\$825,000	-\$845,000	-\$865,000	-\$887,000	-\$910,000	-\$933,000	-\$957,000	-\$981,000	-\$1,005,000	
Non Current Liabilities											
Payables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Liabilities	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	
Borrowings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Employee benefit provisions	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	-\$3,000	
Provisions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Non Current Liabilities	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	-\$4,000	
TOTAL LIABILITIES	-\$809,000	-\$829,000	-\$849,000	-\$869,000	-\$891,000	-\$914,000	-\$937,000	-\$961,000	-\$985,000	-\$1,009,000	
Net Assets	\$201,690,019	\$209,328,009	\$217,113,673	\$225,047,676	\$233,130,998	\$241,395,905	\$249,875,773	\$258,584,679	\$267,529,705	\$276,713,640	
Equity											
Accum Surplus											
Carried Forward Accumulated Surplus/Deficit	-\$98,913,313	-\$103,233,019	-\$108,410,009	-\$113,672,673	-\$119,020,676	-\$124,452,998	-\$130,000,905	-\$135,695,773	-\$141,549,679	-\$147,568,705	
Surplus from above	-\$4,319,706	-\$5,176,990	-\$5,262,664	-\$5,348,003	-\$5,432,322	-\$5,547,907	-\$5,694,868	-\$5,853,906	-\$6,019,026	-\$6,184,935	
	-\$103,233,019	-\$108,410,009	-\$113,672,673	-\$119,020,676	-\$124,452,998	-\$130,000,905	-\$135,695,773	-\$141,549,679	-\$147,568,705	-\$153,753,640	
Revaluation Reserves											
Asset Revaluation Reserves (Sewer)	-\$98,457,000	-\$100,918,000	-\$103,441,000	-\$106,027,000	-\$108,678,000	-\$111,395,000	-\$114,180,000	-\$117,035,000	-\$119,961,000	-\$122,960,000	
	-\$98,457,000	-\$100,918,000	-\$103,441,000	-\$106,027,000	-\$108,678,000	-\$111,395,000	-\$114,180,000	-\$117,035,000	-\$119,961,000	-\$122,960,000	
Total Equity	-\$201,690,019	-\$209,328,009	-\$217,113,673	-\$225,047,676	-\$233,130,998	-\$241,395,905	-\$249,875,773	-\$258,584,679	-\$267,529,705	-\$276,713,640	

Income Statement

Revenue:										
Rates & Annual Charges	\$-8,469,196	\$-8,851,984	\$-9,252,100	\$-9,670,225	-\$10,107,273	-\$10,563,996	-\$11,041,285	-\$11,540,169	-\$12,061,520	-\$12,606,353
User Charges & Fees	\$-3,849,027	\$-3,945,501	\$-4,044,397	\$-4,145,777	\$-4,249,706	\$-4,356,244	\$-4,465,457	\$-4,577,420	\$-4,692,190	\$-4,809,848
Other Revenues	\$-265,000	\$-271,625	\$-278,415	\$-285,376	\$-292,510	\$-299,823	\$-307,318	\$-315,001	\$-322,877	\$-330,948
Grants & Contributions provided for Operating Purposes	\$-11,213	\$-11,717	\$-12,244	\$-12,795	\$-13,371	\$-13,973	\$-14,602	\$-15,259	\$-15,945	\$-16,663
Grants & Contributions provided for Capital Purposes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interest & Investment Revenue	\$-213,285	\$-217,883	\$-222,607	\$-227,460	\$-232,442	\$-237,555	\$-242,800	\$-248,179	\$-253,692	\$-259,243
Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other income:										
Net gains from the disposal of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations	\$-12,807,721	\$-13,298,710	\$-13,809,763	\$-14,341,633	\$-14,895,302	\$-15,471,591	\$-16,071,462	\$-16,696,028	\$-17,346,224	\$-18,023,055

Expenses from Continuing Operations										
Employee Benefits & On-Costs	\$1,603,024	\$1,661,211	\$1,720,686	\$1,782,305	\$1,846,136	\$1,911,664	\$1,979,574	\$2,049,898	\$2,117,557	\$2,183,846
Materials & Contracts	\$5,266,647	\$5,403,243	\$5,477,440	\$5,673,533	\$5,762,202	\$5,963,538	\$6,111,460	\$6,263,087	\$6,403,148	\$6,534,174
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation, Amortisation & Impairment	\$591,957	\$610,000	\$628,000	\$647,000	\$666,000	\$686,000	\$707,000	\$728,000	\$750,000	\$773,000
Other Expenses	\$6,600	\$6,800	\$7,000	\$7,200	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
Total Expenses from Continuing Operations	\$7,468,228	\$7,681,254	\$7,833,126	\$8,110,038	\$8,281,738	\$8,568,602	\$8,805,434	\$9,048,385	\$9,278,105	\$9,498,420

Operating Result from Continuing Operations	\$5,339,493	\$5,617,456	\$5,976,637	\$6,231,595	\$6,613,564	\$6,902,989	\$7,266,028	\$7,647,643	\$8,068,119	\$8,524,635
Operating Result before Capital Grants	\$5,339,493	\$5,617,456	\$5,976,637	\$6,231,595	\$6,613,564	\$6,902,989	\$7,266,028	\$7,647,643	\$8,068,119	\$8,524,635

Funding Statement

[illegible]

Application of Funds

Asset Purchases:	Capital Works	\$4,207,187	\$2,169,069	\$1,436,584	\$1,454,756	\$1,473,609	\$1,493,169	\$1,513,463	\$1,534,518	\$1,556,363	\$1,556,363
	Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:											
Transfers to reserves	\$5,186,348	\$5,360,763	\$5,763,384	\$6,031,859	\$6,382,466	\$6,709,905	\$7,028,435	\$7,416,462	\$7,873,625	\$8,330,279	\$8,330,279
Loans:											
Principal Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal transactions:											
Income	-\$3,844,919	-\$3,952,250	-\$4,109,650	-\$4,273,550	-\$4,443,650	-\$4,620,650	-\$4,804,550	-\$4,995,950	-\$5,195,050	-\$5,401,850	-\$5,401,850
Expenditure	\$4,590,021	\$4,818,943	\$4,950,903	\$5,120,288	\$5,340,748	\$5,499,734	\$5,749,145	\$5,955,132	\$6,139,544	\$6,369,207	\$6,369,207
	\$10,138,637	\$8,396,525	\$8,041,221	\$8,333,353	\$8,753,173	\$9,082,158	\$9,486,493	\$9,910,162	\$10,374,482	\$10,853,999	\$10,853,999
Net Funding Result	\$5,339,493	\$5,617,466	\$5,976,637	\$6,231,597	\$6,613,564	\$6,902,989	\$7,266,030	\$7,647,644	\$8,068,119	\$8,524,636	\$8,524,636

Waste Fund Change in Working Capital

Statement of Financial Position (Balance Sheet)

[illegible]

BATHURST LIBRARY

GOVERNING RULES FOR MANAGEMENT OF LIBRARY GIFT FUNDS UNDER DEDUCTABLE GIFT RECIPIENT (DGR) ENDORSEMENT FOR BATHURST REGIONAL COUNCIL: BATHURST LIBRARY

1. PUBLIC LIBRARY

The library facilities and collections, including the mobile library service, are available to the public as a public library. No fee is charged for the public to enter the library to read or borrow library materials that are available for loan or to use the facility during opening hours. However, penalty and other charges may be imposed for late return, damage or loss.

2. ADMINISTRATION OF THE PUBLIC LIBRARY

The Library is a separate operation of Bathurst Regional Council. The Library is separately accounted for in the books and records of Bathurst Regional Council. The Council's finances are reported publicly via an annual report and audited by the Auditor Office NSW. Any gifts made to the Bathurst Library are used only for the purposes and benefit of the public libraries that it operates.

3. PURPOSE OF THE LIBRARY GIFT FUND

The library gift fund is established solely for the purpose of acquiring library materials, resources (including books, periodicals, electronic media, equipment), buildings, furniture, library equipment, shelving for use by the general public.

4. CONTRIBUTIONS TO THE LIBRARY

Contributions, donations and gifts are also invited from members of the public and interested organisations.

5. MANAGEMENT OF THE LIBRARY

Bathurst Regional Council is a corporation administered under NSW Government Local Government Act 1993, as amended. The Bathurst Library is managed by Bathurst Regional Council as a separate entity.

6. NON-PROFIT BASIS

Bathurst Regional Council and the Bathurst Library operate on a non-profit basis. Money or property contributed to the gift fund or income earned will not be distributed for any other purpose than noted in 3 above. Moneys will not be distributed to members of a managing committee or board of the Council except as reimbursement for out-of-pocket expenses incurred on behalf of the institution or proper remuneration for administrative services.

7. SEPARATION OF LIBRARY GIFT FUND FROM THE BATHURST REGIONAL COUNCIL

Funding, gifts and contributions to the library gift fund will be kept separate from any other funds of the Bathurst Regional Council and accounted and reported separately within a Trust Fund in a separate bank account and clear accounting procedures will be established for tax deductible gifts. Records of all transactions will be kept.

8. ISSUING OF RECEIPTS

When Bathurst Library issues a receipt for a deductible gift, the receipt must state:

- the name of the Library, and
- the ABN of Bathurst Regional Council, and
- the fact that the receipt is for a gift

9. WINDING UP OF LIBRARY GIFT FUND

Bathurst Regional Council is required to transfer any surplus assets of the gift fund(s) to another gift deductible fund(s), authority(s) or institution(s) when its library(s) is(are) wound up or on revocation of endorsement, whichever occurs first.

10. AMENDING THE GOVERNING RULES

The Council will notify the Australian Taxation Office of any alterations made to these governing rules.

APPLICATION/PROPOSAL FOR FUNDING UNDER SECTION 356 OF THE LOCAL GOVERNMENT ACT 1993 BY COUNCIL IN THE YEAR ENDING 30 JUNE 2024

1. Applicant/recipient organisation:
Variety – The Children’s Charity
2. Location/address:
3. Date of establishment or inauguration:
___ / 10/ 1927
4. Please quote your organisation’s ABN (if applicable):
80 145 257 414
5. Is your organisation registered for GST?
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (refer to Note 1)
6. Amount of funding requested:
\$ 1545 <input checked="" type="checkbox"/> including GST <input type="checkbox"/> not including GST
7. Brief description of nature and objectives of applicant/recipient organisation:
The Variety Bash is the largest annual fundraiser for Variety - the Children's Charity Victoria. Variety strive to ensure all kids reach their full potential, regardless of ability or background. The Variety bash is run for the charity, by the charity and money raised assists kids who are sick, disadvantaged or have additional needs to live, laugh and learn.
8. Purpose for which assistance is sought and how it will benefit the Bathurst Community:
The Variety Bash across it’s history has visited multiple regional areas and is recognised as contributing to local economies by purchasing goods and services within the local region. We will be visiting with 250+ participants, purchasing catering through local businesses and actively encouraging our crew to join the car swap meet which is being run at Mt Panorama at the same time. We will be paying entry to the swap meet for each entrant to assist that volunteer group with their financials. 4 weeks ago, the Variety 4wd adventure also spent an evening in Bathurst on their way to Fraser Island, again contributing to local economy. We will be visiting the site for lunch on Sunday 20 August 2023 – 11am – 3pm (max)

9. Outline how your request aligns with the "Our Region Our Future – Bathurst Community Strategic Plan 2022"? (copy of the Plan is available on Council's website).
10. Financial details of project or programme for which assistance is sought. If funding is for an event please provide a complete budget for the event:
<p>The Variety Bash is a fundraising motoring event which relies on the fundraising of it's entrants to raise much needed finances to continue the work of Variety for kids in the community who are impacted by disadvantage, illness and disability. The support of \$1545 will eliminate the cost of utilising the pit area of Mt Panorama for our 2 hour stop, thus reducing the running costs of the event and ensuring that money goes directly into the delivery of projects.</p>
TOTAL COST OF PROJECT/PROGRAM:
\$ 0*
11. Details of other financial assistance sought or obtained in relation to this project:
<p>The only support requested is to provide access to the Mt Panorama facility for our lunch stop at no cost. The amount quoted for the facility is \$1545. If unable to cover the entire amount, we would be grateful for any reduction in costs at all.</p>
12. Financial position of applicant/recipient organisation:
<p>Attach audited financial statements and balance sheets for the past financial year, if applicable. If a new organisation – supply copy of budget for ensuing year, together with a statement from the organisation's bank as to arrangements made for the opening and operation of banking accounts.</p> <p>Please find link to financials for 2022:</p> <p><u>Failure to submit the above financial information may result in the rejection of this application.</u></p>
13. Details of any previous funding provided by Council to the applicant/organisation:
NA

14. Details of how Council funding is to be acknowledged:

Acknowledgement during speeches on the day (Morning and Evening). We would be happy to invite someone from Council to attend our lunch.

15. Details of Office Bearers, etc:

Chairperson – Ken Pryor
 CEO – Mandy Burns
 Manager, Motoring Events - Scott Watson

16. Payment details (if successful)

Bank/Institution : _
 BSB : _ - _
 Account No :
 _
 Account Name :
 _

Signed for and on behalf of the applicant/recipient organisation:

Signed: Scott Watson _____ Date: 14 / 6 / 2023

Name: Scott Watson

Office Held: Manager – Motoring Events

Postal Address: H71/63-85 Turner St, Port Melbourne VIC

Telephone No:

Email address:

Note 1:

If your organisation has an ABN and is registered for GST then Council MUST receive a tax invoice prior to payment being made. The invoice must be for the grossed up amount inclusive of the GST component.

Privacy Statement:

Bathurst Regional Council will only use any personal information collected on this form for the purpose of assessing the Section 356 funding application, reporting to Council and in accordance with the authority granted under this form.

Council will not use this personal information for any other reason without first seeking the express permission of the person supplying the information.

The information on this form is being collected to allow Council to process your application and/or carry out its statutory obligations. All information collected will be held by Council and will only be used for the purpose for which it was collected. An individual may view their personal information and may correct any errors.

Council's Vision:

Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy.

The Our Region Our Future - Bathurst Community Strategic Plan 2022 (CSP) 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.

Six key objectives have been established in the CSP, with each objective supported by strategies, shown below, aimed at identifying the importance of each objective.

PLEASE INDICATE BELOW WHICH STRATEGIES THIS DONATION WOULD ACHIEVE BY TICKING ALL APPLICABLE BOXES

OBJECTIVE 1: Our sense of place and identity

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

OBJECTIVE 2: A smart and vibrant economy

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

OBJECTIVE 3: Environmental stewardship

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

OBJECTIVE 4: Sustainable and balanced growth

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

OBJECTIVE 5: Community health, safety and well being

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

OBJECTIVE 6: Community leadership and collaboration

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



Civic Centre
158 Russell Street
BATHURST NSW 2795

Telephone 02 6333 6111
Facsimile 02 6331 7211
council@bathurst.nsw.gov.au
www.bathurst.nsw.gov.au
www.bathurstregion.com.au

Correspondence to:
Private Mail Bag 17
BATHURST NSW 2795

APPLICATION/PROPOSAL FOR FUNDING UNDER SECTION 356 OF THE LOCAL GOVERNMENT ACT 1993 BY COUNCIL IN THE YEAR ENDING 30 JUNE 2024

1. Applicant/recipient organisation:	Wattle Tree House (Orange Local Aboriginal Land Council)
2. Location/address:	95 Rankin St Bathurst
3. Date of establishment or inauguration:	__/__/1983
4. Please quote your organisation's ABN (if applicable):	806 842 62 632 .
5. Is your organisation registered for GST?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (refer to Note 1)
6. Amount of funding requested:	\$ 1,612 including GST
7. Brief description of nature and objectives of applicant/recipient organisation:	Use of Carrington Park to facilitate a homelessness sleep out event on Friday 11 August 2023.
8. Purpose for which assistance is sought and how it will benefit the Bathurst Community:	Community Awareness Program - to promote awareness about the reality of homelessness within our community.

<p>9. Outline how your request aligns with the "Our Region Our Future – Bathurst Community Strategic Plan 2022"? (copy of the Plan is available on Council's website).</p> <p>It is believed that the proposed community awareness campaign for the purpose of promoting the effects of homelessness within our community aligns with the following areas of the Bathurst Community Strategic Plan:-</p> <p>OBJECTIVE 5: Community health, safety and well being</p> <p>5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life</p> <p>5.3 Help build resilient, inclusive communities</p> <p>OBJECTIVE 6: Community leadership and collaboration</p> <p>6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region</p> <p>6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently</p> <p>6.3 Advocate for our community</p>
<p>10. Financial details of project or programme for which assistance is sought. If funding is for an event please provide a complete budget for the event:</p> <p>The event will be free to the community as this is a volunteer based, community awareness campaign. Wattletree House is only seeking waiver of Council's facility use fees for Carrington Park.</p>
<p>TOTAL COST OF PROJECT/PROGRAM:</p> <p>\$</p>
<p>11. Details of other financial assistance sought or obtained in relation to this project:</p> <p>N/A</p>
<p>12. Financial position of applicant/recipient organisation:</p> <p>Attach audited financial statements and balance sheets for the past financial year, if applicable. If a new organisation – supply copy of budget for ensuing year, together with a statement from the organisation's bank as to arrangements made for the opening and operation of banking accounts.</p> <p>Failure to submit the above financial information may result in the rejection of this application.</p>

13. Details of any previous funding provided by Council to the applicant/organisation:

14. Details of how Council funding is to be acknowledged:

Through our media and promotions .

We can display the regional Council's logo at the event .

D&R certificate if needed.

15. Details of Office Bearers, etc:

Orange Local Aboriginal Land Council board.

Chair - Jamie Newman

Deputy - Greg Ingraham.

16. Payment details (if successful)	
Bank/Institution :	NOT APPLICABLE
BSB :	_____
Account No :	_____
Account Name :	_____

Signed for and on behalf of the applicant/recipient organisation:

Signed: J Jh Date: 6/7/2023

Name: Terry Tupper

Office Held: manager - Wattle Tree

Postal Address: _____

Telephone No: _____

Email address: _____

Note 1:

If your organisation has an ABN and is registered for GST then Council MUST receive a tax invoice prior to payment being made. The invoice must be for the grossed up amount inclusive of the GST component.

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- ☐ 1.4 Protect and improve the region's landscapes, views, vistas and open space
- ☐ 1.5 Promote good design in the built environment

OBJECTIVE 2: A smart and vibrant economy

- ☐ 2.1 Support local business and industry
- ☐ 2.2 Grow local employment, investment and attract new businesses and skills by nurturing and supporting entrepreneurs, partnerships and local skills development
- ☐ 2.3 Develop Bathurst as a Smart City
- ☐ 2.4 Promote our City and Villages as an attractive place to live
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OBJECTIVE 3: Environmental stewardship

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

OBJECTIVE 4: Sustainable and balanced growth

- ☐ 4.1 Facilitate development in the region that considers the current and future needs of our community
- ☐ 4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility
- ☐ 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region
- ☐ 4.4 Provide parking to meet the needs of the City

Ref: 08.00016/014

Issue Date: Jan 2017

Review Date: 3 December 2023

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- ☐ 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region
- ☐ 4.6 Plan for, assess and regulate development activity

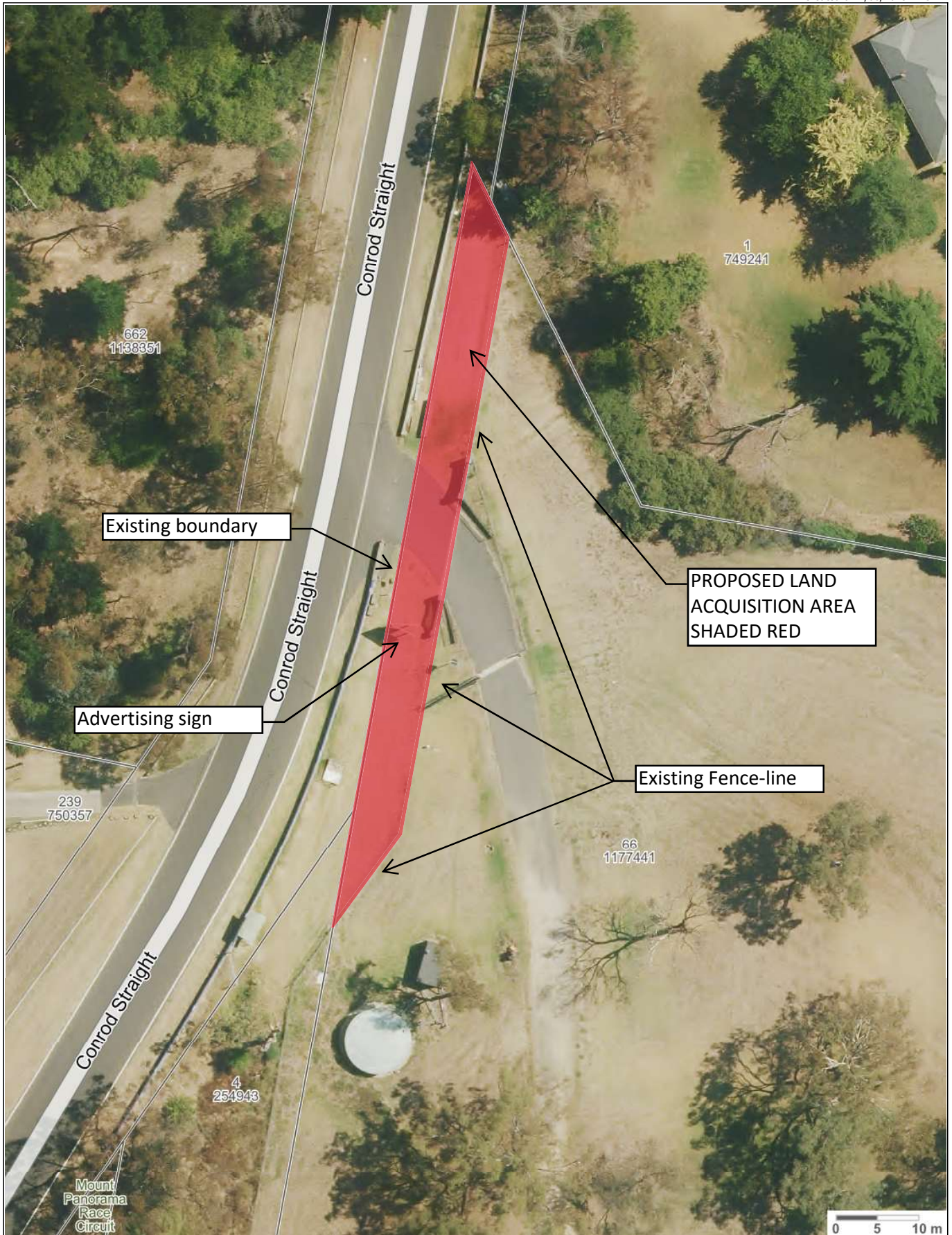
OBJECTIVE 5: Community health, safety and well being

- ☐ 5.1 Provide opportunities for our community to be healthy and active
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- ☒ 6.5 Be open and fair in our decisions and our dealings with people
- ☐ 6.6 Manage our money and our assets to be sustainable now and into the future
- ☐ 6.7 Invest in our people
- ☒ 6.8 Implement opportunities for organisational improvement
- ☒ 6.9 Progressive local leadership

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BATHURST REGIONAL COUNCIL

Bathurst Regional Council
PMB 17
158 Russell Street
BATHURST NSW 2795
Telephone: 02 6333 6111
Fax: 02 6331 7211
Email: council@bathurst.nsw.gov.au

Important Notice!

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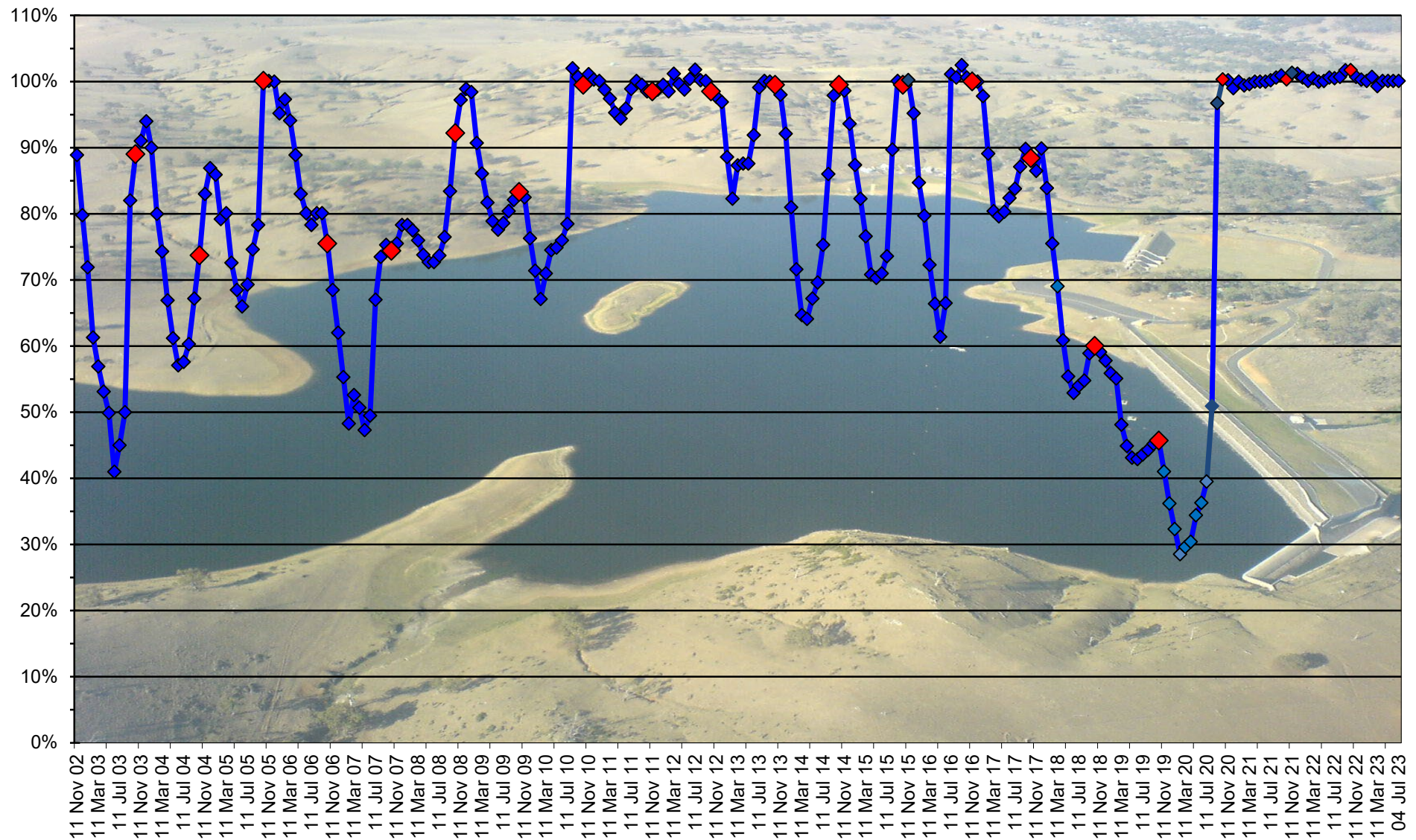
Drawn By: David Luck

Date: 7/06/2023

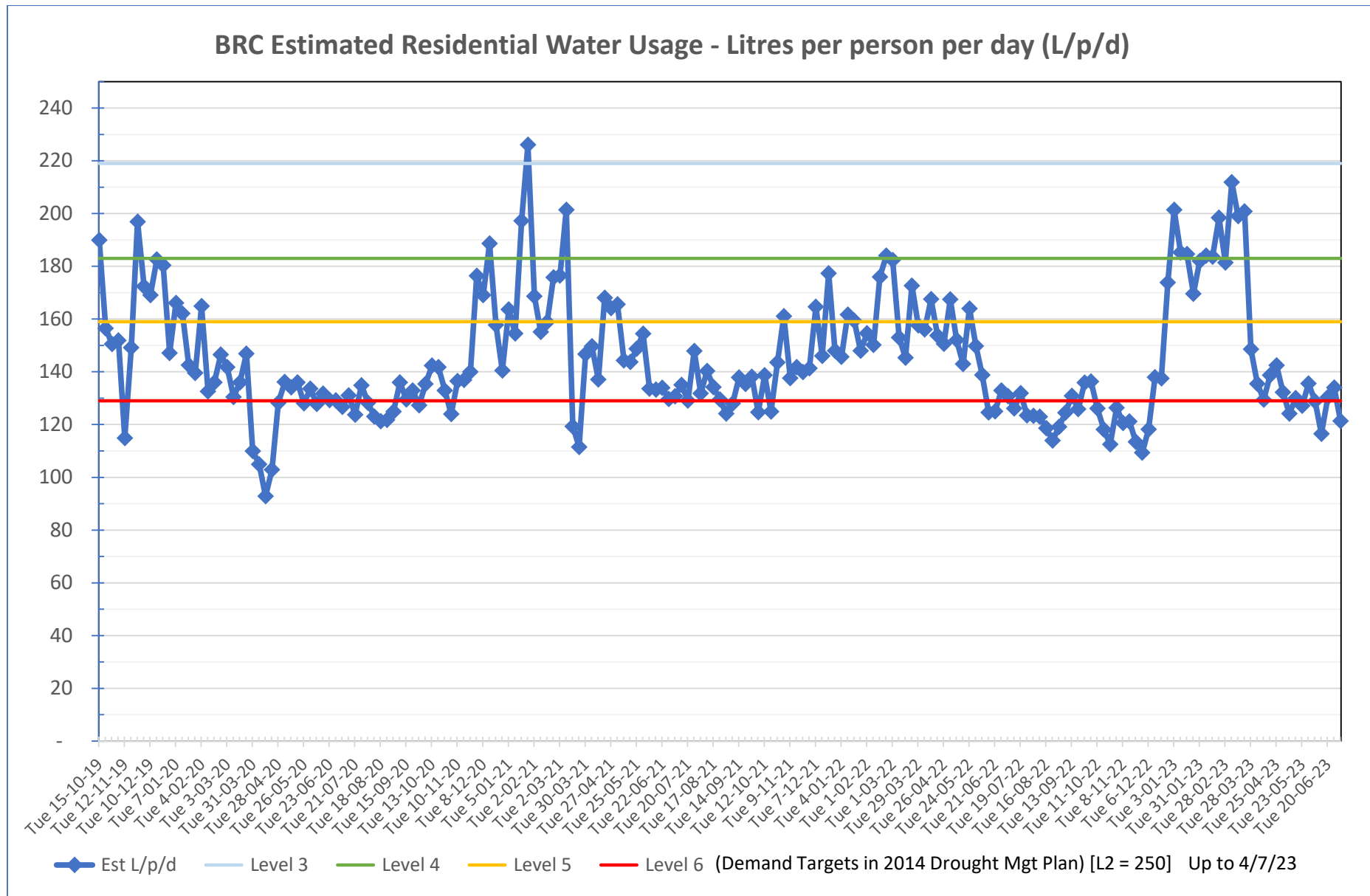
Projection: GDA94 / MGA zone 55

Map Scale: 1:600 @ A4

Bathurst Regional Council: Monthly Chifley Dam Volume (%)



Red markers = October. Last reading 4 July 2023.



Examples of campaign collateral:

Example 1: Campaign bottles.

artwork on water



Example 2: Magnet and note pad with campaign artwork.



Example 3: Main campaign slogan and image.



Example 4: Campaigns core education areas.



A SNAPSHOT OF 2023

29

29 events over 4
days over 2 venues

280

280 customers
525 bookings

19

19 livestreamed
events from Sydney
Writers' Festival

4.81

4.81 average events
attended

1430

1430 attendances -
more than double 2022

25%

25% first time attendees

36

36 individuals attended both *The Voice to
Parliament* and *Reckoning, Not Reconciliation*

33

33 individuals booked both *Books You Might
Have Missed* and *Pip Williams: Bookbinder*

29

29 individuals purchased both *The Voice to
Parliament* and *Reimagining Australia*

TOP 6 POSTCODES BY ATTENDEES

1

2795 - Bathurst
237 attendees | 1156 tickets

4

2787 - Oberon
5 attendees | 16 tickets

2

2790 - Lithgow
6 attendees | 30 tickets

5

2799 - Blayney
3 attendees | 8 tickets

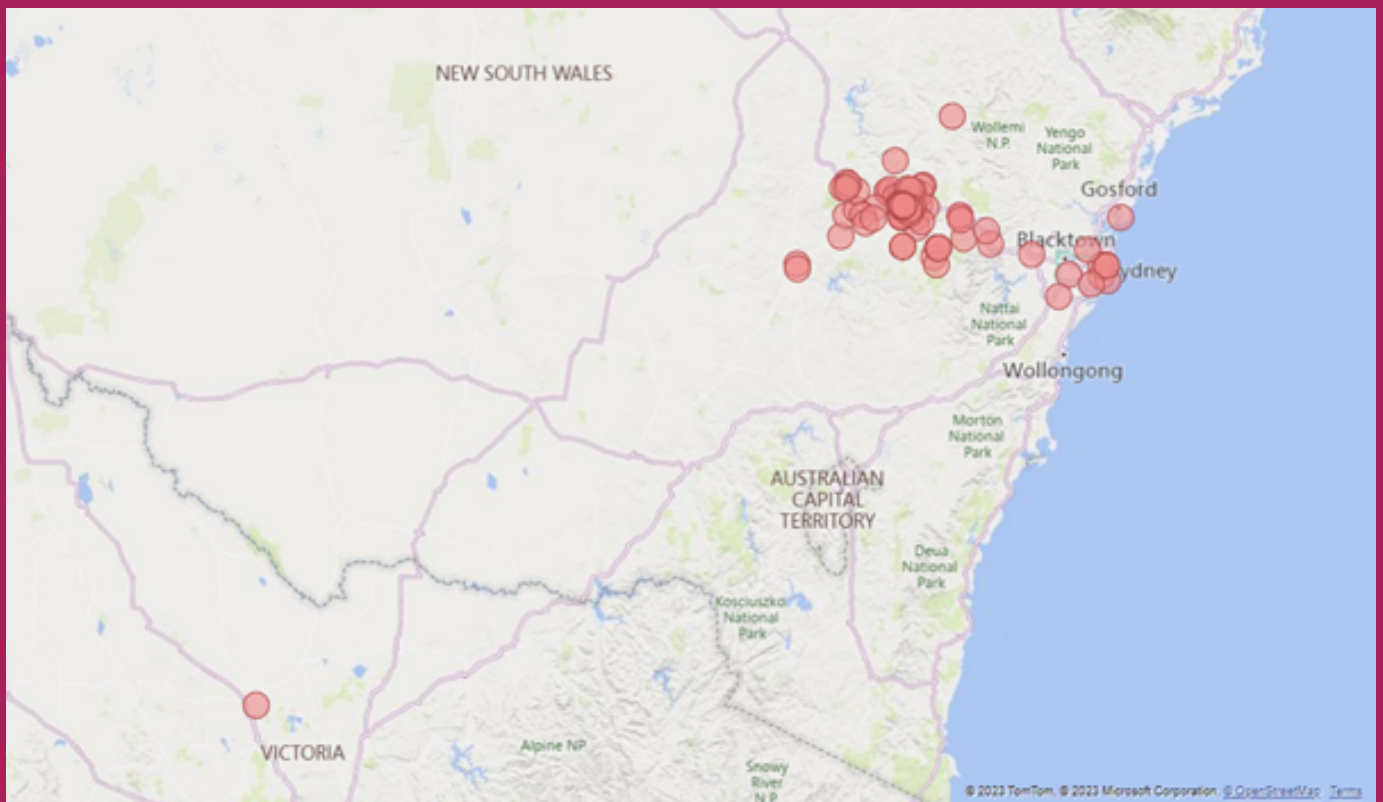
3

2800 - Orange
6 attendees | 20 tickets

6

2088 - Mosman
2 attendees | 9 tickets

GEOGRAPHICAL REACH



FESTIVAL HIGHLIGHTS

GREAT FESTIVAL READ

MOST POPULAR SESSION

MOST POPULAR TOPIC



Iris by Fiona Kelly McGregor



A Life in Food



The Voice to Parliament

**MINUTES OF THE TRAFFIC COMMITTEE MEETING
HELD ON Tuesday 4 July 2023**

1. MEETING COMMENCES

MINUTE

Meeting commenced at 2.15 pm.

Members: Cr Warren Aubin (Chair - BRC), Ms Jackie Barry (Transport for NSW - Microsoft Teams), S/C Steve Chaplin (NSW Police), Mr Josh Marsh (NSW Police).

Present: Mr Myles Lawrence (Civil Investigation Team Leader - BRC), Mr Paul Kendrick (Traffic and Design Engineer - BRC), Mr Stuart Finn (Acting Manager Technical Services - BRC), Ms Kym Snow (Transport for NSW - Microsoft Teams).

2. APOLOGIES

MINUTE

RESOLVED:

That the apology of Glenn Cogdell (NSW Police) be accepted and leave of absence granted.

3. REPORT OF PREVIOUS MEETING

3.1. REPORT OF PREVIOUS MEETING - 6 JUNE 2023

File No: 07.00006

MINUTE

RESOLVED:

That the Minutes of the Traffic Committee held on 6 June 2023 be adopted.

4. DECLARATION OF INTEREST

Declaration of Interest

MINUTE

RESOLVED:

Nil

5. RECEIVE AND DEAL WITH DIRECTOR'S REPORTS

**5.1.1. MINUTES OF THE TRAFFIC COMMITTEE MEETING
HELD 6 JUNE 2023**

File No: 07.00006

MINUTE

RESOLVED:

That the information be noted and necessary actions be taken.

5.1.2. CAN4CANCER 2023 NSW TOUR (TOUR de CURE)

File No: 23.00026

MINUTE

RESOLVED:

That the Can4cancer 2023 Tour (Tour de Cure) passing through the Bathurst Region on Sunday 5 and Monday 6 November 2023 be classified as a Class 2 event, and the Traffic Management Plan for this event be approved, subject to conditions as detailed in the Director Engineering Services' Report.

5.1.3. MIDSTATE FREIGHT - 2023 BATHURST RALLY

File No: 23.00015-09

MINUTE

RESOLVED:

That the Midstate Freight 2023 Bathurst Rally, to be held on Saturday 23 September 2023 be classified as Class 2 event, and the traffic management plan for this event be approved, subject to conditions as detailed in the Director Engineering Services' Report.

5.1.4. STEVENS PARK ROCKLEY - 'NO PARKING - ELECTRIC VEHICLES EXCEPTED WHILE CHARGING' ZONE

File No: 13.00089

MINUTE

RESOLVED:

That a new zone "No Parking - (electric vehicle symbolic) Excepted While Charging" sign be installed at Stevens Park Rockley to include the existing electric vehicle charging station located at Rockley. Subject to conditions as detailed in the Director Engineering Services' report.

6. TRAFFIC REGISTER

6.1. Traffic Register

File No: 07.00006

MINUTE

RESOLVED:

That the information be noted.

8. MEETING CLOSE

MINUTE

The Meeting closed at 2.35 pm.