

9.2.2

**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 2021 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:

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:

1. Feb 24 Operational Plan Review [**9.2.2.1** - 78 pages]

2023/24 Annual Operational Plan

Bathurst 2040 Community Strategic Plan

As at 29th February 2024

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

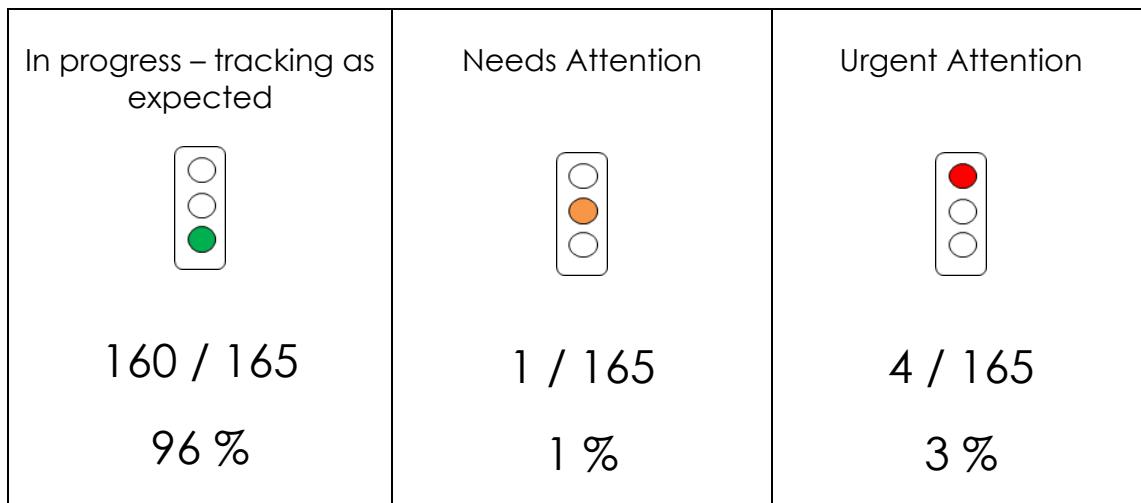
On the following pages, each of Council's principal activities is shown along with their four year Delivery Program actions and the Annual Operational Plan tasks that will be undertaken. These actions and tasks are linked back to the Bathurst 2040 CSP to show the community how its needs and wants are 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:



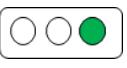
Engineering Services

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

Asset Management

Bathurst CSP Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	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. Monitor condition of footpaths.	500 linear metres of footpath and/or cycleway completed. 100% of urban footpath inspected.	Manager Works	Marsden Ln – Rosemont to Willow Dr – 210m. Works complete September 2023. Charlotte St – Charlotte St to William St – 70m. Works complete August 2023. Hill St Rockley –Rockley Pub – Phantom St – 80m. Works complete July 2023. Level 1 (CBD) – Aug 23 completed Level 2 – Next inspection due Jan – Apr 24	
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	Reconstruction and resealing works as per Council's 2023/2024 capital works and routine maintenance programs. Completion of 2023/2024 Roads to Recovery Program.	Manager Works	In progress/ongoing Calobla Rd Reconstruction completed February 2024. Resealing of Rural and Urban Roads Commenced 25 Sept 23. 11 km of roads ressealed as of Nov 23. Remaining 5km of road resseals anticipated by March 2024	

Bathurst CSP Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					George/Lambert St roundabout completed 30 Jul 23. Electrical work for Street Lighting Poles pending contractor availability, anticipated completion March 2024.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					William/Keppel St roundabout modifications completed 15 December 2024. Leena St road construction in progress, new stormwater drainage and sewer construction currently in progress. New Kerb & Gutter construction scheduled March. Anticipated project delivery April 2024. Howick Street – George to Rankin St upgrade 160m existing road pavement with new asphalt completed 15 December 2024. Lagoon Road – Drainage improvements, heavy patch road pavement, new line marking March/May 2024. Road Pavement Reconstruction Windemere Rd, Cherry Ln, Swanbrooke St, Ecrates PI works in progress completion March 2024. Reconstruction Duramana Rd from Eglington for 1.5km March 2024. Sofala Road – reconstruction 1.25km of road Bathurst side of Wattle Flat March/April 2024.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

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	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)	Caloola Rd – October Condition Rating Percentage	 95%
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.	

Water, Sewer and Waste

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.2 3.3 3.5 4.3 6.2 6.6 1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future. Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Operate, maintain, repair and upgrade Water Filtration Plant	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste	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. An upgrade to the plant SCADA is underway, to comply with the retirement of the 3G network in Australia.	
			To 29 February, 1885 tests were undertaken (through NSW Health FASS Laboratory plus Council testing for fluoride and chlorine). There was 99.2% compliance with the Australian Drinking Water Guidelines.		Water distribution system operations are ongoing, with monitoring, maintenance and repairs conducted as required.	
			Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste	For the months of January and February 2024, there were 10 burst water mains. All burst mains have been repaired and repeat burst mains are replaced as resources allow.	
			Operate, maintain, repair and upgrade water distribution system.		Reservoir improvements have been completed, with further work planned, to continue to improve the integrity of the drinking water system around Bathurst.	
					To 29 February complaints regarding, flow and pressure were 22 for the 2023/24 year, with 3 since 1 January 2024.	

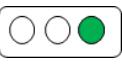
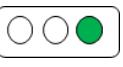
Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Respond effectively to water quality complaints	100% of complaints investigated, actioned and resolved.	Manager Water and Waste	Acoustic monitoring of watermains in the Kelso and Eglington areas have been instigated, to detect possible leaks. Complaints regarding discoloured water are investigated, actioned, and resolved as soon as possible.	To 29 February 29 discoloured water complaints were received, and all have been resolved.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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	A Drinking Water Management System (DWMS) document has been completed and is in effect. Details on addressing the actions to ensure continuous improvement are 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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
	Winburndale Dam Flood Security Upgrade	Project is constructed and commissioned.	Manager Water and Waste	Practical completion of the Winburndale Dam Flood Security Upgrade was achieved on 31 July. The final report has been submitted to Restart NSW and has been approved.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
	Stormwater Harvesting Project Stage 1	Project is constructed.	Manager Water and Waste	Updates to relevant documentation continue.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	Tenders closed 27 July 2021 and have been reported to council. The appointed contractor and appointed project manager are reviewing the design and

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					undertaking relevant site-specific plans and documentation. The contractor is on site and has commenced site works.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					Further meetings took place in Parramatta with DPE and NSW Health regulators representatives to progress the project approvals.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					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 and excavation is advanced at the WWTW for the intake pond.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					Further confidential reports have been provided to Council.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
	Achieve the 12 DPE Strategic Planning Outcomes to a reasonable standard	Consolidate 12 Guidance documents into a table. Collaborate through CNSWJO on suitable aspects. Determine action plan towards compliance.	Manager Water and Waste	In progress. CNSWJO has held meetings and workshops on how to integrate this into the IP+R (Integrated Planning and Reporting) process. DPE is working with CNSWJO on this project.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
	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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	As of 24 February 2024, there were 315 approvals in place, with 351 active businesses (88%).
	Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with Dams Safety NSW	Compliance with Dams Safety NSW requirements reported annually.	Manager Water and Waste	Update of documentation is continuous as per compliance review schedules. Both dams have current Emergency Plans in place, with the Dam Safety	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	

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		regulatory requirements.			<p>An internal review of compliance items was undertaken in February with reporting on-track and scheduled for March 2024. Delays from Public Works in undertaking detailed studies and reports have prevented BRC from meeting some of the required review timeframes. Dams Safety NSW has been informed of the situation.</p> <p>Chifley Dam: The first risk report is nearing completion. WRMWater's peer review of the draft Dambreak and Probable Loss of Life study nearing completion.</p> <p>Winburndale Dam: Studies have commenced in the 6 months post-upgrade completion. Public Works has been appointed to undertake the Risk Report, Dambreak and Probable Loss of Life study, Consequence Category Assessment, and 15-year Comprehensive Safety Review. This large body of work, including sub-contracting of the hydrology modelling, is underway.</p>	

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		<p>Work with CNSWJO on Water Utilities Alliance goals</p> <p>Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.</p> <p>Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions</p>	<p>Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.</p> <p>Achieve over 90 % compliance with EPA licence conditions.</p>	<p>Manager Water and Waste</p> <p>Manager Water and Waste</p>	<p>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.</p> <p>Wastewater Treatment Works operations are ongoing, with maintenance and repairs conducted as required.</p> <p>For the current licence year commencing 1 April to 29 February 2024, 7,534.92 tonnes of biosolids have been delivered off site as per the contract.</p> <p>Included in this months total was 24.6 tonnes delivered to Devro to restart their wastewater treatment plant.</p> <p>A trial to limit discharge odours from Sewer Pump Station no 2 continues with the results indicating a positive result.</p> <p>Designing and monitoring is ongoing.</p> <p>Plans for minor upgrades are underway.</p> <p>Daily and weekly sampling and monitoring of the plant's performance are continuing, with internal and external testing performed.</p> <p>A major upgrade of the plant control systems has begun. This will be rolled out over the next 2 years, as finances allow.</p>	 

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					All effluent discharges are now back within EPA limits. A report has been submitted to the EPA.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Ongoing testing of wastewater discharged to the Macquarie River as per EPA Licence 1647 continues. For the current licence year starting on 1 April 2023, 273 tests have been undertaken with 272 tests meeting the licence requirements, equalising 99.6% compliance. The only exceedance – Faecal Coliforms - was related to a UV equipment failure that has since been repaired, with subsequent results returning to within licence limits.		Effluent discharge to the Macquarie River on 30/11/2023 exceeded the EPA licence dry weather limit of 16.5ML for the day, however this is not a license breach as it occurred on a wet weather day.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

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	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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced per annum.	Manager Water and Waste	The waste collection vehicle fleet is up to date.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.2 3.3 6.1 6.2 6.6	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 (last one on 24 August 2023), and this is done annually to monitor actual fill and the final fill plan.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
	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	Several ongoing projects are supported, with bi-monthly meetings attended online. New projects or opportunities are assessed as they arise.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	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.

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					<p>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.</p> <p>The 2023 Household Chemical Cleanout was held on 2 September with over 110 customers and collection of almost 3,000kg of challenging waste streams sent for processing in Sydney.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.2 3.3 6.1 6.2 6.6 3.2 3.3 3.5 4.3 6.2 6.6	Reduce waste to landfill. Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Council to continue education and promotion of appropriate smart behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.	<p>Recycling promotion and education programs run and reported annually.</p> <p>Monitor combined diversion and report annually.</p>	Manager Water and Waste	<p>For 2023/24 to the end of December 2023, food and garden tonnage is 2,395 and recycling is 955 giving a total of 3,350 tonnes.</p> <p>32,927 tonnes of food and garden waste have been sent for composting in the first 93 months (April 2016 to December 2023)</p> <p>Combined with recycling, totals show a diversion from landfill of over 50,105 tonnes, or over 50.1 million kilograms over this time.</p> <p>Sustainability is one focus area where education works are continuing, and the recycling contract education strategies are also underway.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

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					has been ordered. No delivery date is available at this time.	

Recreation

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Project commencement for the construction of the Ralph Cameron Oval Playground Upgrade	Manager Recreation	Design completed. Separate contract awarded for playground element, drainage and concrete path works. Earth / drainage works completed. Anticipate on site works for playground , footpaths and shelter to commence March 2024.	
		Update Sporting venues including associated infrastructure.	Repainting of selected courts at the John Matthews Netball complex	Manager Recreation	Scope of works include the painting of the rubber based court surface of 6 netball courts with a sports based acrylic paint. Quotations closed. Contract Completed.	
		Update parks including associated infrastructure.	Upgrade of Gorman's Hill Park in accordance with adopted design & Everyone Can Play design principals.	Manager Recreation	Works completed. Landscape upgrade included installation of stepping logs, new playground equipment, garden beds, planting, irrigation, turf lawns, concrete path, and seating. Park was opened to the public end of September 2023.	
			Commence construction of Stage 2 of Centennial Park Upgrade Masterplan	Manager Recreation	Stage 2 works include the installation of passive recreation areas and children's playground equipment. Elements to be installed within the works include, park seating, picnic shelters, BBQ's garden beds, irrigated lawn areas, tree planting, various playground structures, softfall installation and concrete paths. Tender awarded in September 2023. On site works commenced December 2023. Anticipate completion of works by May 2024.	
1.4 5.1 5.5	Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation assets in accordance with adopted maintenance	Manager Recreation	Ongoing as part of adopted maintenance service levels and funding provisions of the current Council Operational Plan.	

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1.4 5.1 5.5	Continue environmental programs identified within the Bathurst Vegetation Management Plan	To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region.	Arrange for 11 Tree Planting and volunteer engagement activities.	Manager Recreation	Community and volunteer tree planting activities commenced in August 2023. 11 planting day have been undertaken this financial year.	

Mount Panorama

Mount Panorama					
Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of optic fibre communications loop	Installation of Optic fibre network to Mount Panorama Circuit as per 2023/2024 Capital Works Plan	Director Engineering Services	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.



Corporate Services & Finance

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

Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	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 in place supports a collaborative culture where strategic objectives and community needs are achieved within budgetary constraints.	Review Organisational Structure to ensure CSP can be adequately & appropriately supported.	Manager Human Resources	HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness In progress – HR being refocused & realigned to enable partnership with leaders across Council, to assist in facilitating fit for purpose structures and people solutions	
5.3 5.5 6.2 6.4 6.5 6.7 6.8	Promote and support a safe workplace in line with statutory and legislative requirements with a focus on employee wellbeing.	A child safe recruitment and working with children check system is developed and implemented. Related training programs focus on children in the workplace as well as compliance related training.	Build and implement Child Safe Standards in line with Office of the Children's Guardian "Child Safe Recruitment and Working with Children Check"	Manager Human Resources	In progress/ongoing HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness.	
1.1 6.1 6.2 6.4 6.7 6.8	Training and development is fairly & effectively supported for all Council employees with an aim to retain	Training needs are identified and effectively implemented for all Council staff. Training focus is on ensuring compliance requirements	Increase employee knowledge and awareness of mental health and well being issues & behaviours.	Manager Human Resources	HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness. New Learning Management system in progress for implementation in early 2024.	

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6.9	talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	(WHS, Skills based) are met but also on investing in the ongoing development of our people.			Wellbeing & benefits offerings being reviewed in 2024. Partnership with Lifeline (EAP) being leveraged to enhance wellbeing & mental health education and support across Council in 2024	
1.1 6.1 6.2 6.4 6.7 6.8 6.9	Training and development is fairly & effectively supported for all Council employees with an aim to retain talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	Learning and development program implementation.	Work with sections on developing a Support and organise relevant training for all employees as required and as budgets allow.	Manager Human Resources	HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness.	 People Leader training needs being identified with specific areas of focus to roll out during the course of the year – with a focus on enabling people leaders to be able to manage key & critical people issues, and core people processes. Technical training calendar in place for 2024.

Governance		Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4	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 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.		
4.3 6.4	Ensure Council's continuity of operations.		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance	February 2024 – 2 applications received and 2 applications were finalised. Total of 5 applications received YTD, with 4 finalised.		
6.4 6.5 6.8 6.9	Ensure Audit and Risk Management Committee effective operation		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 6.6 6.8	Manage insurance claims in a timely, effective and efficient manner		Regular risk management reporting.	Quarterly risk register updates.	Manager Corporate Governance	Ongoing discussions between Dept Heads & MCG. RelianSys now in use in this area.		
				Completion of internal audits as established by the Internal Audit Plan.	Internal audits completed and reported to ARMC.			
				Manage insurance claims and provide data to inform strategic decision making.	Monthly insurance reports to Department Heads.	Manager Corporate Governance	Reporting framework finalised. Reports now generated as required. Ongoing discussions between DCSF & MCG.	
				Coordinate participation in the Statewide Mutual				

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Continuous Improvement Pathway (CIP) program.	Submission of completed CIP workbooks to Statewide Mutual			

Events	Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	1.3 2.1 2.2 2.6 5.2 5.3 6.3	Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region	Deliver events including Winter Festival, NRL, Bathurst 1000 off track events, Australia Day, New Years Eve celebrations.	Events as listed are delivered.	Events Manager	<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. • 20,000 on the ice rink • 16,000 in the kaleidoscope • 18,000 on the ferris wheel • Approx \$20m economic benefit to region • 13 sponsors for the event • Record numbers at Opening Night (7,500) and Brew and Bite (20,000) people. 	July

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> parade, Legends Dinner and a new event – music in the parade on the Friday evening, replacing the Saturday Street Fair. Preparations for Wanderers game, Bathurst International, Summer Beats, NYE, Christmas and Australia Day planning. 	<p>October</p> <ul style="list-style-type: none"> Successfully delivered the Bathurst 1000 Off Track events, Super Wednesday saw rain but large crowds still turned out, Legends dinner went well with a sell out crowd, The Saturday street fair was changed to a Friday evening event which saw huge crowds and cements the Friday event in to the future of raceweek off track events. Tickets went on sale for the Western Sydney Wanderers (WSW) Game. The team continued to work with WSW to build the event and the supporting events around it. Continue working on Summer beats, NYE, Australia Day Awards and event Continue working on race events for November; Challenge Bathurst & Bathurst International <p>November</p> <ul style="list-style-type: none"> Successfully delivered Bathurst International on track with ARG Had to pivot on the Western Sydney wanderers match and coordinate communication on postponement of

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> match and coordinate refunds for ticket holders Install Christmas decorations throughout the city; Christmas Tree, two stars, flags and Civic Centre lights Had a new staff member commence in the Grants & Sponsorship role Successfully assist in the delivery of Challenge Bathurst Assist with information for Koorie Knockout Planning underway for NYE, Summer beats, Australia Day, Superfest 12 Hour/Bx 500, NRL and winter festival Conversations continuing for 1824/24 	<p>December</p> <ul style="list-style-type: none"> Commenced Summer Beats program, live music in Kings Parade every Friday evening. Was well received by the community. Planning continued for NYE until it was cancelled due to budget constraints. Event staff worked with Business chamber to share all documentation for event. Planning continued to reschedule the Western Sydney Wanderers match, with the announcement of the rescheduled date on 22 December. Planning continued with Australia Day, Bathurst 12 Hour, Bathurst 500 and Superfest activities. Planning started for the NRL match planned for April, ticketing price research

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> • Planning commenced for Bathurst Winter Festival and a business consultation event has been set up for January • Planning and execution of Council's All Staff Christmas Party at Mount Panorama • Additional tasks including; grant searching and acquittals, research into sponsors for 2024 events, assisting the public with varying events and gathering information for Mount Panorama. <p>January</p> <ul style="list-style-type: none"> • Planning and execution of the Australia Day event, including working party reports and meetings, coordinating with Mayor's department. The event ran seamlessly and included: Citizenship ceremony, Awards Ceremony, Free entry to the pool and supporting events in surrounding villages • Planning continued for the Western Sydney Wanderers game, marketing and promotions with limited information from Wanderers, meetings with external stakeholders, logistics planning and run sheets • Planning and meetings to secure the Superfest events with Supercars, multiple moving parts, meetings with Transport for NSW, police, external stakeholders, transporter parade, live site, car clubs, vendors, internal stakeholder meetings • Work commenced on the NRL event for April, with tickets going on sale on 23 Jan, more than 3,000 tickets were sold in the first week of sales. The best run of 	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> • presale tickets in its 9 year history. • Meetings commenced with Penrith Panthers for event planning • Events and economic development successfully ran a winter festival business consultation event on 23 Jan to encourage local business participation for this year's winter festival. Approx. 30 business came along with great ideas generated and potential new sponsors. • Bathurst 6 Hour camping on sale with some planning taking place 	

Information Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 has created a plan to correct the issues identified and is currently working through it. Next round of testing is scheduled for January 2024	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Develop Cyber Security Strategic Plan and Roadmap	Strategy and Roadmap adopted	Manager Information Services	In progress/ongoing	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Upgrade GIS from GDA94 to GDA 2020.	Ensure that BRC GIS is current by implementing GDA2020 it is	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.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		anticipated that this will be completed in 2023/2024 financial year.				
	Implement cloud based VOIP telephone system.	Proof of Concept for Microsoft Teams calling is underway. This will allow staff to test the viability of this technology. It is then expected that the system will be implemented in 2023/2024.		Manager Information Services	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.		Manager Information Services	Full DR testing is being rescheduled for fiscal 23-24 After testing a report will be written detailing the results obtained.	

Property	Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks		Responsible Officer	Action Year to Date	Status
			Tracking our Progress				
1.5 6.4 6.5 6.8	Manage development of new residential land releases to ensure appropriate level of supply.	Complete development of residential land in accordance with Council plans.	Provision of land to meet demands.	Property Manager Coordinator	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 Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager Coordinator	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.		

Finance		Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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	Long Term Financial Plan for 2023/24 adopted by Council on 19/07/2023.	(○ ○ ●)		
		Special Rate Variation considered by Council.			At Council meeting 16/08/23 Council resolved to commence consultation with the community on a potential Special Rate Variation for the 2024/25 year. At Council meeting 20/09/2023 Council resolved to cease community consultation immediately and not pursue an SRV.			
		Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services	As per 2022/23 Financial Statements achieved 6.32% (2021/22 5.82%) (2020/21 6.29%) (2019/20 6.49%) (2018/19 6.22%) (2017/18 6.17%) (2016/17 5.68%)	(○ ○ ●)		
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2.	Manager Financial Services	As per 2022/23 Financial Statements achieved 2.03 times on Consolidated basis (note – General Fund is only 1.56 times) (2021/22 2.46) (2020/21 1.71) (2019/20 1.06) (2018/19 2.17) (2017/18 3.66) (2016/17 4.12)	(○ ○ ●)		

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services	At 29 th February 2024 current year average: •Investment earnings – 4.96% (2022/23 average 3.37%) •90 day Bank Bill Swap Rate – 4.28%		
	Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2023-2033 adopted.	Manager Financial Services	Long Term Financial Plan for 2023/24 adopted by Council on 19/07/2023. At Council meeting 16/08/23 Council resolved to commence consultation with the community on a potential Special Variation for the 2024/25 year (Council resolved to cease community consultation on 20/09/2023). This proposal included a LTFP with 3 scenarios plus the base case. This Draft LTFP was on public exhibition until 31 October 2023.		

Corporate Communications						
Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 Survey result found 82% of the community is somewhat satisfied or higher (somewhat satisfied to very satisfied) with Council. Up from 75% in 2021.	

	<p>All consultation projects included on the "Your Say" platform.</p> <p>Followers on social media > 20,000 BRC Website visits > 40,000</p>	<p>Manager Corporate Communications</p> <p>As 29 February 2024:</p> <p>100% consultation projects on Your Say Bathurst Ongoing: (Irrigation portal,Kart Track Facility DA, Amendment to Revenue Policy, Water Harvesting, Community Participation Plan, Floodplain Management Plan, Pathway to Sustainability, Special Rate Variation, Draft Council Policies and Plans</p> <p>New: Draft Plans of Management for Council owned community land</p> <p>January: 1,680 site visits</p> <p>Social media followers:</p> <table border="0"> <tr><td>July: 20,968</td></tr> <tr><td>August: 21,059</td></tr> <tr><td>September: 21,133</td></tr> <tr><td>October: 21,170</td></tr> <tr><td>November: 21,229</td></tr> <tr><td>December: 21,471</td></tr> <tr><td>January: 21,572</td></tr> </table> <p>BRC Facebook Page: 19,909 BRC X (Twitter) Page: 1,758</p> <p>February Total 21 667 Facebook and X combined</p>	July: 20,968	August: 21,059	September: 21,133	October: 21,170	November: 21,229	December: 21,471	January: 21,572
July: 20,968									
August: 21,059									
September: 21,133									
October: 21,170									
November: 21,229									
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January: 21,572									

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
				Website visits		<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			<p>July: 88,315</p> <p>August: Results not available</p> <p>September: 36,115</p> <p>October: Results not available *</p> <p>November: 16,382</p> <p>December: 29,196</p> <p>January: 35,852</p> <p>February 41,484</p> <p>BRC: 20,134</p> <p>Bathurst Library: 1,782</p> <p>Bathurst Winter Festival: 19,568</p>	Manager Corporate Communications	New BRC corporate site launched October 2023. Work continues to digitise online forms.	

Cultural & Community Services

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

Community Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	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.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to four (4) meetings of the Bathurst Regional Community Safety Committee. Relevant campaigns /projects developed and implemented as per priority areas identified in the Bathurst Community Safety Plan.	Manager Community Services	<p>February: One (1) meeting held in February 2024</p> <p>YTD four (4) Community Safety Committee Meeting held.</p> <p>February: Road Safety for Seniors information session held at Bathurst Library with NSW Police, Service NSW and Transport NSW in attendance.</p> <p>YTD six (6) initiative/project undertaken in accordance with the Bathurst Community Safety Plan.</p> <ul style="list-style-type: none"> - Homelessness campaign supported - Scams Awareness Week campaign included website content, social media content and a Scams Awareness Session with NSW Police at Bathurst Library. - 16 Days of Activism Campaign included website, social media content, book display at the Library and support of the Going Nuts in the Bush event. - ID Support Cyber Security Session for businesses held 	

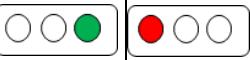
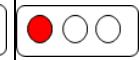
Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address 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>30 of 35 (83%) actions in progress.</p> <p>February: A review was undertaken.</p> <p>YTD: three (3) reviews undertaken.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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	<p>52 of 59 (85%) actions in progress.</p> <p>February: A review was undertaken.</p> <p>YTD: Three (3) reviews undertaken.</p>	  

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the Indigenous community.	Aboriginal Commitment Strategy actions implemented, inclusive of four (4) working party meetings facilitated.	Manager Community Services	February: No (0) meetings held in February 2024. Recruitment commenced in February 2024 for internal Aboriginal Commitment Strategy Working Group 2024. YTD Two (2) Working Group meetings held.	
			Relevant Community Services initiatives, projects, activities, and events developed and implemented to service the Indigenous community.	Manager Community Services	February: 30 Aboriginal elderly community members delivered 1 x coffee voucher and seniors festival program, with Aboriginal Community Development Officer supporting and encouraging elders to book in to festival activities. YTD eight (8) Community Services initiatives completed. 1. Marang Connections Boys Business/ Girls Business – indigenous activities during NAIDOC week 2. For Our Elders 4-week bus campaign. 10 Local Aboriginal elderly community members appeared on back of two Bathurst Buslines from 26 June – 24 July 2023 3. "Today's Yarns, Tomorrow's Stories" book publication telling yarns/stories of 17 local Aboriginal elderly community members launched during NAIDOC Week 4. NAIDOC opening ceremony/flag raising and book launch 5. Marang Connections Family Fun Afternoon 6. Marang Connections Cultural Camp took place. 7. Kelso Christmas Party 8. Seniors Festival – Coffee vouchers and seniors festival programs delivered to 30 Aboriginal elderly community members, with Aboriginal Community Development Officer	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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	February: Report went to February 2024 Council meeting. YTD one update report completed.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
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	February: Youth Council Meeting held 5 February at the Council Chambers Youth Week event and activities in initial planning stages. YTD seven (7) Youth Council Meetings held.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
5.0 6.0	Provision of community education promoting the benefits of responsible pet ownership and companion animal management.	Research, development and implementation of quality community education programs in relation to pet ownership.	Develop and implement two (2) programs to support community awareness and education.	Manager Community Services	Currently unable to be funded. YTD zero (0) programs implemented.	<input checked="" type="radio"/> <input type="radio"/> <input type="radio"/>
5.1 5.2 5.3 5.4	Provision of high quality child care facilities to cater for children aged 0-12	Ensure policies and procedures align with industry, Education and Care legislation.	Manager Community Services	50% of policies reviewed.	February: Children's Services Child Safe Policy in draft.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.3 6.4 6.7	years in the Bathurst Community.	The provision of Council's Children's Services, setting a benchmark for education and care in the Bathurst LGA.	Review and update current Service Self-Assessment Tool	Manager Community Services	YTD fifty-seven (57) Policies have been reviewed 100% of policies were adopted at the August Council meeting.	
			Research and implement programs/projects reflecting industry and stakeholder needs.	Manager Community Services	February: No programs/projects researched or developed. YTD Zero (0) Reviews of industry requirements carried out; no programs/projects required during period.	
			Implementation of relevant programs	Manager Community Services	February: No (0) programs were implemented. YTD zero (0) programs implemented	
			Maintain high occupancy rates within Children's Services	% Occupancy rate for LDC greater than 85%	February: The occupancy rate for LDC was 86.09%. Numbers calculated over a (4) four-week period.	
				% Occupancy rate of FDC greater than 70%	YTD the occupancy rate is 83.22%.	
				Manager Community Services	February: The occupancy rate for FDC was 88.47% Numbers calculated over a (4) four-week period.	
					YTD the occupancy rate of FDC is 87.25%. An increase due to two (2) Educators returning from leave.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Promotion of Children's Services	Manager Community Services	February: Two (2) promotion activity occurred with recognition of years of service for an educator and introduction of newly recruited educators. .		
	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	YTD Three (3) promotions held. February: Zero (0) collaborations occurred. YTD Zero (0) activities have occurred.	

Bathurst Library

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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.	Analyse results from Library 2023 Customer Satisfaction Survey	Report to Council by December 2023	Manager Library Services	COMPLETED YTD: Customer Satisfaction Survey closed Monday 17 July 2023. Analysis completed. Report completed and endorsed at November council meeting.	
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 25% or more of total population.	Manager Library Services	February: 139 new members YTD the total active membership of Bathurst Library is 10,934 = 25% of Bathurst population.	
	Maintain and improve visitations.	Yearly visitations are 85,000 or more (monthly average: 7,080)	Manager Library Services	February: 8,778 visitations YTD: 66,620 visitations		
	Maintain and improve program and event delivery.	Deliver 200 or more programs / events.	Manager Library Services	February: 18 programs/events delivered. YTD: 158 programs/events delivered.		
	Maintain and improve attendance at programs and events	3,000 attendees or more to programs / events. (monthly average: 200)	Manager Library Services	February: 585 attendees at programs and events YTD: 4,105 attendees at programs and events		
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 (16,666/month average)	Manager Library Services	February: 16,710 items borrowed (4,259 electronically) YTD: 133,342 items borrowed.	
	Improve online information	Research, curate and build a Bathurst War Information web page by June 2024	Manager Library Services	February: Research continues. Designing possum-skin cloak fact sheet. Contact made with a Wiradjuri consultant. YTD: Research continues.		

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults	Manager Library Services	February: 5 technology sessions/workshops delivered. YTD: 19 technology sessions/workshops delivered.	
		Improve Readers Resources	Curate and provide access to 4 new or revised subject specific reading lists per year	Manager Library Services	February: 0 reading list YTD: 7 reading lists – Tween Reading (Sept); Contemporary Fiction (Sept); Romance (Sept); Rural Romance (Sept); Horror & Thriller (Sept); Family Stories 2023 (Nov); Aussie Crime Fiction (Jan).	
			Curate 6 book displays per year	Manager Library Services	February: Cooking display YTD: Five (5) book displays	
		Promote Australian Indigenous history and content.	One (1) Wiradjuri or Australian Indigenous content highlight per month	Manager Library Services	February: 12 February 2024: 729 post impressions. YTD: 8 content highlights	
6.1	Communicate and engage with the community	Growth in followers on the library social media platform	More than 4,000 followers on Facebook	Manager Library Services	February: + 66 followers YTD: 4606 Facebook followers	
		Monitor community satisfaction with Library Services, Programs and Collections	Launch visitor satisfaction survey by December 2023	Manager Library Services	COMPLETED. The survey will continue running until February 2024. YTD: Launched Dec 2023. 29 Jan 2024: 50 responses. 4.69/5 rating. 16/42 respondents (38%) answered their reason for the rating was 'Staff'. Feb: End 29 Feb.	
		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2024.	Manager Library Services	February: no action YTD: Two (2) Pop ups (Marang Connections + School Starters picnic	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.2	Maintain and create partnerships with local organisations and neighbouring councils.	Foster relationships with local educational institutions	Partner with 2 educational institutions to deliver activities in the library by June 2024	Manager Library Services	February: no action YTD: Two (2) educational activities partnerships (Bathurst Little Learning Centre and Scots All Saints)	

Bathurst Regional Art Gallery

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	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.	Maintain and improve community participation and engagement through public programs and events.	Minimum six (6) public programs per exhibition slot.	Art Gallery Director	<p>February:</p> <ul style="list-style-type: none"> Curator Talk: Zoe Bastin (9) 2x Deborah Kelly collage workshop and exhibition tour (25) Daily Deborah Kelly Collage Maker's Space (90) <p>Public Programs: 5</p>	

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					YTD: Four (8) education projects delivered. Participation. Children (1035) Adults (137)	
				Research & establish BRAG Artist Collective.	February: Groundfloor collective (Bathurst/Lismore) supported by BRAG (2024 in development) helping key exhibition proposals from cutting edge emerging regional practitioners find traction in institutional programming due for delivery March 2024. BRAG now offers online exhibition rooms running alongside each of its in-person gallery exhibitions. Increasing engagement, professional opportunities through extended market reach, profiling, and platforming.	
				Stage two (2) contemporary Aboriginal art programs.	February: • Home Program Exhibition (1,108) • Dhuluny Project (1) in development.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Deliver activities for Bathurst 2024 Commemoration.	Deliver three (3) partnership projects with key stakeholder groups during 2024 calendar year.	Art Gallery Director	February: 2024 program in development with key industry groups: Bathurst Wiradjuri Elders, UQ Art Museum, KADIST, CSU, Bathurst Observatory Research Facility, Ground Floor Artist Collective. YTD: Total Partnerships in development five (5)	
		Develop community access to the permanent collection.	Develop online search engine for permanent collection through BRAG website.	Art Gallery Director	February: With CMS 20 works on Artwork Archive have been launched. Continuing to launch 80 works (3.6%) of the collection online in early 2024 with inbuilt features designed to enhance and extend new website for great accessibility and engagement.	
		Redevelop BRAG Store as public access space	Commence refurbishment of BRAG Art Store to multi-use theatrette space.	Art Gallery Director	February: Proposals and quotes received. Reviewed. Contract awarded to Dunn and Hillam.	
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers on Facebook, YouTube & Instagram. Target annual growth rate: 1.25%	Art Gallery Director	February followers: 12,754 Monthly increase: 59 YTD followers: 12,754 July 2022/2023 followers: 10,777 / 12,131 Percentage increase: 12.6% 2022/2023 FY followers: 12,035 Yearly target (+1.25%): 12,185	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>Initiated a digital publishing cycle and communications strategy. Begins with e-news weekly, socials posts daily, and website dynamic interaction. Powered through Mailchimp and Planoly to deliver streamlined socials delivery and to push traffic back through our website.</p> <p>February Engagement/Impressions: 36,339 FY YTD Engagement/Impressions: 519,298 2022/2023 FY Engagement/Impressions: 843,108 Yearly target (+1.25%): 853,650</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
5.2 1.3 6.6	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture. Strengthen financial and organisational sustainability.	Ensure sustainability of BRAG artist in residence activities through development of new models and partnerships	Develop two (2) programs/ opportunities.	Art Gallery Director	<p>February: Negotiations for Hill End AIR ongoing (1).</p> <p>YTD: One (1) programs/opportunities in development</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>screens and Foyer Space Gallery. Result will be 5 x Forecourt projects / 5 x Ribbon Gang Lane Screen works.</p> <p>3. Partnering with BALC to deliver public art mural and youth workshops for ‘Wambuu’ delivery for beginning of 2024.</p> <p>YTD: Two (3) new programs developed through which fifteen (15) Public Art Projects will be delivered in 2024.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Increase sponsorship	Develop one (1) new sponsorship partnership	Art Gallery Director	February: Partnerships / Sponsorship confirmed with key stakeholders: <ul style="list-style-type: none">• BRAAG x BGD Art Prize and Artist in Residence Foyer Space Gallery (1)• Reckless Brewery have expressed interest to sponsor similar programs to BGD (1)• BRAAG developed Supporter's Program and renewed membership program launching in 2024 (1) YTD: Three (3) new sponsorship partnerships developed. <ul style="list-style-type: none">• Reckless (Ongoing TBC)		
	Review and revise gallery policies and plans	Develop 2025 – 2028 Strategic Plan	Art Gallery Director	February: Contributing to 2025 – 2028 (current strategic plan is 2021 – 2024): <ul style="list-style-type: none">- Collection policy to enshrine First Nations collection priority in draft- Cultural Engagement Framework in draft- Public Art Policy being reviewed, with 1% developer contribution to be discussed with Alan Cattermole and Neil Southorn.- Gallery HR Policies in accordance with BRC code of conduct and the LG Award.- Reviewed Supporters Program, developed Future Fund to address asset maintenance backlog and provide pathway to new gallery		

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					facility, engaging and revitalising town square plans adopted by council.	

Bathurst Memorial Entertainment Centre

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	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.	Identification and documentation of weekly, monthly, quarterly, half yearly, annual and biannual maintenance. Planning and budget allocation to identified areas of regular maintenance.	Funding applications made as suitable opportunities arise	Manager BMEC	YTD no funding sources identified to address urgent maintenance issues. Minor work in painting of foyer, refurbished and new furniture in foyer spaces occurred with thanks to Custodians and funding used from unspent sponsorship money from Reliance Bank. Adding all annual maintenance items into budget to calculate required budget for each year to avoid surprises.	
2.4 5.1 5.2 5.3 5.5	Maintain and improve community participation in BMEC services and activities	Maintain and improve venue attendance	Attendances return to pre Covid levels of 50,000 plus	Manager BMEC	February 2024: 2693 Financial YTD (as of end of February): 37,408	
4.3 6.8	Measure and increase customer satisfaction within BMEC, as well as identify areas to improve customer experience for users of the venue.	Maintain and improve program and event delivery	Deliver a program of events for a variety of segments of the community and visitors.	Manager BMEC	January: Tim Handsome: Nearly Naked Art on Screen: Borromini and Bernini – in collaboration with BRAG February: Cosentino Coal Miners Daughter CPSA Meeting NT Live: Dear England Teachers Education Launch in collaboration with Museums, BRAG and Bathurst Library Leaving Jackson Safe Hands Exhibition Nurse Georgie Carroll	
	Maintain and improve program and event delivery. Strive to diversify attendance at programs and events.	Deliver a Local Stages Program supporting local skill development and the creation of new, contemporary performing arts events.	Manager BMEC	January: Songmakers Workshop Sunrise on Wahluu Rehearsals February: Comparedo Fast Cars (remount as part of Superfest)		

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	Manager BMEC	19-21 January 2024 Festival was reduced due to budget cuts but a successful festival ran all the same for 3 days. Events included: Homebrew at Reckless Harp Circle in Kings Parade The Lawnmower event 6 Sounds of the World Concerts Sunrise on Wahluu	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	Manager BMEC	2024 dates May 20 – 26 Program for 2024 to expand to include more education related offerings as well as Sydney Writers' Festival live stream events, and locally produced events. Budget being revised so that there is actually budget for the deliverable	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	Manager BMEC	New strategies in place to raise awareness of BMEC and the other cultural facilities of BRC. Combined Education brochure completed and distributed. A week long stall in Bathurst City Centre raised the profile of BMEC and our programs. Many great conversations took place with myths and misperceptions debunked. Plan to run this in other shopping centres 4 times per year. Development of other initiatives in the pipeline. Improved offering for BMEC Members through inclusion of many Presenting Partners (ie hirers) products	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Identify areas for improvement from current statistics, create strategic responses and implement change.	NPS results to increase from current levels as strategy is implemented.	Manager BMEC	YTD: No activity.	
1.3 4.3	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study undertaken. 2% growth in social media followers over 2023/2024	Manager BMEC	YTD no intrinsic impact studies undertaken. As of February: Facebook 5299 Followers Instagram 1195 Followers February Facebook Stats Post reach 53,745 Post engagement 7011 New Page followers 61 YTD Facebook Likes 478, Instagram Followers 15	

Museums					
Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date
1.1 1.2 1.3 2.4 2.5 2.6 5.1 5.2 5.4	Provide opportunities for locals and visitors to Bathurst to engage with our stories and objects through the operation of Museums Bathurst	Facilitate engagement with Museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	85,000 annual visitors to Museums Bathurst. Provision of exhibitions, public programs, and educational opportunities across all Museums Bathurst sites.	Manager Museums	<p>In February 2024 a total of 6,343 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>Year to date (YTD) total visitors to Council Museums is 81,076.</p> <p>In February 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 – Snapshot of Bathurst – curated by Bathurst Public School - new • Chifley Home – Gallery and interpretation - ongoing • BRM – Temporary Exhibition - Before and After: How the Railway changed Bathurst – ongoing • NMRM – SIXTY – celebrating the 60th Anniversary of the Great Race – ongoing • NMRM – Mopar or No Car: Chrysler in Australian Motorsport - new <p><u>Public programs:</u></p> <ul style="list-style-type: none"> • NMRM – Track to Town – vehicle display and retail sales in CBD for Superfest on 15 February

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					Educational Tours (schools)	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					A total of 3 tours with 72 students visited the following museum: <ul style="list-style-type: none">• AFMM – 2 tours on 13 and 16 Feb – 16 students - Earth & Environment Science students• AFMM – 1 tour on 23 February 56 students. <u>Adult Tours</u> <ul style="list-style-type: none">• 1 organised guided tour for Bathurst residents was arranged in February at the Central Tablelands Collection Facility	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
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	In February the following occurred: <ul style="list-style-type: none">• 12 volunteers assisted at BRM with the operation of the layout for December.• All museums provide free entry to carers and welcome support animals.• Volunteers at BRM developing an interactive layout exhibition for display.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
3.3 5.3	Strive for environmental stewardship through improved operations and the provision of	Review and implement strategies to reduce Museums Bathurst environmental footprint and provide educational	Identify and target areas to reduce energy consumption in the operations of each facility.	Manager Museums	In February Museums Bathurst have undertaken the following environmental strategies: <ul style="list-style-type: none">• Monitoring and reducing, where possible, energy use including turning off appliances	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
education for Museums Bathurst visitors	opportunities for visitors and the broader Bathurst community	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.	<ul style="list-style-type: none"> • and equipment including air-conditioning when spaces are not in use. • Recycling of packaging and paper. • Recycling of coffee cups at BRM (2,171 cups recycled for month). • 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 form air-conditioning. • Ongoing provision of EV charger and solar panels at CTCF. • NMRM – trialling a change to sustainable fabric in the Museum t-shirts in the retail shop. 	 <p>In February at the Central Tablelands Collection Facility:</p> <ul style="list-style-type: none"> • Australian Museum relocation of Somerville items commenced 9 October with catalogue upgrade – ongoing • Public tour for Bathurst residents took place on Saturday 10 February – 23 participants • New dock access door installed to improve work efficiency and minimise climate loss through roller door use. • At end February 177 cubic metres of material was in commercial storage from external users. 		
1.1 1.2 6.2	Transfer Bathurst Regional Council's collections to CTCF	Complete transfer of Bathurst Regional Council's collections to CTCF	Manager Museums	<p>Identify, develop and manage key partnerships that will result in storage and facility hire and regional educational opportunities.</p>		

Tourism

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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	February: Superfest Off-track tourist trails implemented. Partnership between BVIC & The Grange distillery. YTD four (4) new packages/products/ experiences developed.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					<ul style="list-style-type: none"> • "Discover Bathurst" Digital map • Bathurst city and region padmap • 'Dinosaurs of Bathurst' Brochure • Superfest off-track tourist trails 	
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	February: 0 new/renewing partners for current financial year. YTD 162 tourism partners. Full year target was 158.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
					41 paid advertisements from 39 businesses. Increase of 10.8%. Increase in total advertising revenue of 40.3% to \$22,829. Destination Guide now finalised for publication	
					YTD no (0) new products yet developed.	
					February: No new tours added. Budget for current year has been reduced as a part of Council-wide savings initiatives.	
					February: \$16,986 revenue from 92 bookings. Bookings negatively impacted by closure of Chifley Dam due to algae and cancellation of Cabin bookings.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					YTD: 3.3% decrease against 2022/23 figures to total \$70,247	
	Develop annual Destination Guide	2023/4 Destination Guide published	Manager Tourism & Visitor Services	Destination Guide designer appointed; advertising prospectus produced. Printing scheduled with local printer	<input type="radio"/> <input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>	
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement Tourism Wayfinding and Signage Strategy priority action items Increase local range of retail products and souvenirs at BVIC and develop e-commerce facility.	10 action items completed within 2023/24 Retail sales at BVIC increase by 5% over previous year. Sales of local produce increase 10%	Manager Tourism & Visitor Services	February: Following up on approval for new white-on-brown GWH tourism signage – additional information requested from Museums. Bathurst Heritage Drive revision completed YTD Two (2) actions completed YTD February: \$6,178 gross sales from 246 customers YTD 11.7% decrease to \$66,367	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Develop and implement new 2023-2025 marketing plan	33% of total actions completed or underway by 30 June 2024	Manager Tourism & Visitor Services	YTD 34 of 39 action items (87%) completed or underway as of 29 February – current plan. New plan under development.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Implement online content strategy.	Destination website page views increase 10% Total social media following (includes Facebook, Instagram and YouTube) increase 10%	Manager Tourism & Visitor Services	February: 41,785 pageviews +45.8% against February 2023 February: 257 new social media followers	
					Users: YTD 11.1% increase on 2022/2023 to 104,190 Pageviews: YTD 3.6 increase on 2022/2023 to 246,133 Social Media: YTD of 6% increase total social media to total 26,926 followers	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	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	February: Twenty-six (26) articles generated. YTD 58 media articles generated across all platforms including Australian Geographic, Australian Country Magazine, RV Daily, Harpers Bazaar & Holidays with Kids 'Top Towns for Families' feature.		
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst Region to niche and specialist markets as identified in Destination Management Plan (2019) and 2023-5 Marketing Plan	Overnight visitors increase by 5% Total annual visitors increase by 3% Visitor Spend increases 5% Measurement based on Tourism Research Australia annual data and Localis data analytics	Manager Tourism & Visitor Services	Annual Tourism Research Australia figures (to December 2023) not yet released. Year ending December 2022 (most recent TRA figures available): - Domestic overnight visitors had increased by 8.47% over 2019 (pre-pandemic) figure to 453,000. - Total domestic annual visitors increased 20.2% over 2019 levels to 1,235,000 - Visitor spend increase of 56.3% over 2019 to \$383 million YTD 6% decrease in overall occupancy to 53.33% as shown by 'Localis' analytics platform Research commissioned with specialist agency Hipswitch investigating feasibility and potential market positioning to high-end travel segment. As identified in 2019 DMP.	

Destination Management

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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	75% of actions completed or underway	Manager Tourism & Visitor Services	YTD 66% or 69 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	<ul style="list-style-type: none"> Hold at least: four (4) targeted meetings with industry segments four (4) industry capacity building workshops 30 one on one meetings between MT&VS and industry partners Conduct 60 family visits to tourism businesses. 	Manager Tourism & Visitor Services	<p>February: Four (4) meetings held between Manager Tourism & Visitor Services and tourism industry partners. Five (5) business family visits.</p> <p>YTD: 35 one on one meetings held.</p> <p>YTD: 2 targeted meeting held.</p> <p>YTD: Two (2) workshops held.</p> <p>YTD: No industry meetings held.</p> <p>YTD: 44 family visits to tourism partners.</p>	
2.2 2.6	Connect with industry and consult with a cross section of industry representatives	Continue monthly industry eDM. Host industry gatherings	Minimum of 12 industry eDMs issued.	Manager Tourism & Visitor Services	<p>February: 1 eDM issued</p> <p>YTD: 7 eDMs issued</p> <p>Industry Events: Hosted Bathurst region tourism partner networking evenings.</p> <p>YTD None yet held (0).</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Increase online engagement with industry	Pageviews of industry website increase 20%			Pageviews: February 22 pageviews YTD 20% increase in pageviews	
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment.	Annual market intelligence report produced. Accommodation benchmarking maintained by use of analytics platform	Manager Tourism & Visitor Services	Market intelligence now includes data drawn from 348 accommodation properties. Benchmarking achieved through Locals analytics platform. Market intelligence updated and published monthly on bathurstregiontourism.com.au	

Environmental, Planning & Building Services

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

Environmental

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.2 5.4	((Complete Responsible Pet Ownership community programs	Two Community desexing programs conducted.	Manager Environment	The first community desexing program commenced on 6 November 2023 with 105 dogs and cats desexed.	
		Maintain and enhance areas for off-leash recreation for dogs	Maintain fenced Off Leash areas monthly.		Off leash areas maintained by contractors when necessary.	
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Public Spaces (Unattended Property) Act 2021 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours. Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches.	95% of customer requests responded to within adopted corporate standards. 100% response to customer requests reported out of hours.	Manager Environment	98.73% of customer requests responded to within adopted corporate standards for the period 1 July 2023 to 29 February 2024. 117 customer requests were investigated during the period 1 February 2024 to 29 February 2024, with a total of 1052 in the year to date. 100% of customer requests responded to out of hours.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act 1979 and the Public Spaces (Unattended Property) Act 2021 in the operation of the Bathurst Animal Rehoming Centre	Operate Bathurst Animal Rehoming Centre	Conduct a social media program to promote rehoming of impounded dogs and cats.	Manager Environment	38 adoption posts were made during the period 1 July 2023 to 29 February 2024. 35 "Help we are lost" posts were made during the period 1 July 2023 to 29 February 2024, trying to reunite impounded pets with their owners. Visits to the adoption page on Council's website averaged 1,662 views per month between 1 July 2023 and 31 January 2024. This is lower than the average for the previous review period which was 1,762. Maximise the % of eligible dogs returned to owner or sold or released to welfare organisations. Maximise the % of eligible cats returned to owner or sold or released to welfare organisations.	
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Monitoring undertaken a minimum of 15 days per month on average. Educational social media posts conducted monthly.	Manager Environment	74.75% of cats leaving the facility were returned to owner, sold, or released to welfare organisations in the period between 1 July 2023 and 31 January 2024. Frequency of monitoring increasing but not yet back to pre-covid activities. 296 Penalty Infringement Notices and 3 formal cautions were issued for the period 1 July 2023 to 31 December 2023. Seven social media posts on parking enforcement made during the period 1 July 2023 to 31 December 2023.	
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking	Monitor and enforce parking regulations in public car parks in accordance with contractual obligations.	100% compliance with contractual obligations	Manager Environment	136 Penalty Infringement Notices were issued for the period 1 July 2023 to 31 December 2023.	

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	regulations in public car parks	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 2023 to 29 February 2024. 31 customer requests were investigated by Council in the period 1 February 2024 to 29 February 2024, with a total of 217 in the year to date.	
3.1 3.2 3.3 3.4 6.4 1.4	Meet Council's responsibilities under the Protection of the Environment Operations Act				Six Penalty Infringement Notices and two formal cautions for various offences were issued in the period 1 July 2023 and 31 December 2023. Five Prevention Notices, two Clean-Up Notices and one Cost Compliance Notice were issued in the period.	
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding contemporary environmental issues	Communicate sustainability messages via a range of on-line and traditional media sources. Undertake educational programs to enhance community knowledge	Weekly posts on the @sustainablebathurst Facebook page Implement educational initiatives targeting different sectors of the community.	Manager Environment	Followers of the page increased from 1892 on 1 July 2023 to 1932 on 29 February 2024. An average of three posts were made each week on various sustainability themes during the period 1 July 2023 to 29 February 2023. The average monthly "reach" was 2,631 and average monthly "post engagement" was 240. Reach is a measure of how many people see content, and engagement how many people like/comment/share/save the posts.	
					The Sustainable Schools Grant recipients were advised in May 2023 and nine grants were awarded. Project inspections were undertaken in November 2023 and the project is now complete.	
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	Inspection program is ongoing with a focus on high-risk systems and systems where the ownership is changing due to sale of the property. 467 approvals to operate have been issued for the period 1 July 2022 to 30 June 2023 and 161 approvals issued for the period 1 July to 31 December 2023. As of 31 December 2023, there were a total of 1396 current approvals in the local government area.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.1 3.4 3.5 1.4 4.6 6.4	Meet Council's obligations under the Local Government Act 1993, Biodiversity Conservation Act 2016 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the high priority projects from strategic environmental plans as grant funding becomes available.	Implement a priority project identified in the Urban Waterways, Biodiversity, Pest Bird or Roadside Vegetation Management Plans	Manager Environment	Pigeon removal activities were completed in August 2023 with 142 pigeons removed. Significant earthworks, site surveys, weed control, rubbish removal and planting of wetland plants has been completed in the Stage 1 Brickpits project between August and November 2023.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Ensure that the assessment of development applications meets all of the statutory requirements and relevant planning policies.	Number of development applications assessed and professional advice provided.		Installation of signage and 400 guideposts for high conservation value sections of roadway identified in the RVMP occurred in June 2023. Further guideposts are scheduled for installation in March/April 2024. 181 development applications were referred for assessment during the period 1 July 2023 to 29 February 2024.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
3.3 3.5 6.4 3.1	Meet Council's statutory reporting obligations under the Local Government Act 1993	Implement the Emissions Reduction Plan	Meet targets identified in the Emissions Reduction Plan	Energy Strategy Officer	Works have commenced for the works to improve the collection of methane from the Waste Management Centre which will facilitate flaring of a higher portion of the gas, resulting in reduced emissions.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	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. Council at its ordinary meeting in December 2023 considered the 2022/23 report and it is available on Council's website.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Conduct an inspection of all high and medium risk food premises by June 2024 95% of customer requests responded to	Manager Environment	98 food inspections of food premises and 69 inspections of temporary food premises were undertaken between 1 July 2023 and 30 November 2023. All of Council's inspection obligations under the Food Regulation Partnership were met. The Annual Food Regulation Report was submitted to the NSW Food Authority on 28 July 2023.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		within adopted corporate standards			One food related customer request was investigated during the period 1 February 2024 to 29 February 2024, with a total of nine in the year to date. 100% of customer requests responded to within adopted corporate standards for the period 1 July 2023 to 29 February 2024.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers.	Conduct a risk-based inspection program for skin penetration premises. Conduct a risk-based inspection program for public swimming pools and spa pools.	Manager Environment	Inspections of skin penetration premises undertaken as resources allow, with some inspections conducted in January and February 2024. Changes to the regulations and how a skin penetration premises is defined mean that this is a lower priority activity. Public swimming pool inspections took place in November and December 2023, with rectification actions implemented when required. Legionella Management Plan was adopted by Council in February 2022. Implementation is ongoing with inspections undertaken, as necessary. 100% responded to within adopted corporate standards between 1 July 2023 and 29 February 2024. 6 customer requests were investigated by Council during the period 1 February 2024 to 29 February 2024, with a total of 47 in the year to date.	

Development Assessment

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date		Status
					NSW State Average 2020-21	Bathurst Regional Council February 2024	
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment	Average gross days taken to determine a DA (2021 Avg 83)	90	66.91
		Average gross days taken to determine a DA (2021 Avg 83)	Average gross days taken to determine a DA (2021 Avg 83)	Manager Development Assessment	Average net days taken to determine a DA (2021 Avg 44)	48	52.57
		To be at or below the state average of determination times for complying development	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment	Average days taken to determine a CDC (2021 Avg 13)	17	4.75
							8.70

Planning		Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 controls adopted by Council. Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning	<p>1. Laffing Waters DCP Amendment – Adopted by Council – Sept Council meeting.</p> <p>2. North St Perthville Planning Proposal – Reinstate Residential zone – Gateway determination requested. <u>Withdrawn in July 2023.</u></p> <p>3. Review of Community Participation Plan – Adopted by Council – Sept Council meeting.</p> <p>4. Schedule 1 Review of Bathurst Regional LEP.</p> <p>Review underway.</p> <p>5. Removal of Kerb and Gutter deposit requirements from Complying Development conditions in LEP. Gazetted in February 2024.</p> <p>6. Review and update Aboriginal Heritage Provisions in the DCP – adopted November Council meeting.</p> <p>7. Secondary dwellings and detached studios – new provisions in DCP. Adopted October Council meeting.</p> <p>8. Stewarts Mount Planning Proposal – Council review of draft supporting documentation completed and comments provided to applicant. Peer review of Bushfire Assessment underway. Quotations called for Peer Review of Social and Economic Report. Planning Proposal – 50 Busby St – proposed R3 Medium Density Housing – formal preliminary comments provided to proponents.</p> <p>9. Planning Proposal – 34 Busby St – proposed R3 Medium Density Housing – formal preliminary comments provided to proponents.</p> <p>10. Planning Proposal – 34 Busby St – proposed R3 Medium Density Housing – formal preliminary comments provided to proponents.</p> <p>11. Review of Community Participation Plan (Feb 2024) - Update CCP to no longer require public notice to be given in newspaper and update those planning functions that should be included in CPP – on public exhibition until 18 March.</p>			

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 under way and/or completed by 30 June 2024.	Manager Strategic Planning	<p>1. Bathurst Region Active Transport Strategy – Visioning consultation completed. Audit of 2011 plan commenced with assistance from Cyclesafe Bathurst. Grant application lodged under Get NSW Active program for funding to support development of the strategy.</p> <p>2. Bathurst Bypass Economic Analysis Report – presented to Council in July. <u>Discussions with Central West Joint Organisation and with Transport for NSW ongoing.</u></p> <p>3. Urban Expansion investigations – Engineering have engaged consultants to examine water and sewer infrastructure requirements. Planning staff supporting consultant's investigations of private lands.</p> <p>4. Review of Parking standards under Bathurst Regional DCP 2014 – benchmarking against similar councils completed. Analysis of results underway.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.5 4.1 4.3 4.6 5.2 5.5 6.4	Undertake urban design and place management investigations.	Prepare studies and plans.	Draft studies/plans under way and/or completed by 30 June 2024.	Manager Strategic Planning	<p>1. Streets as Shared Spaces Round 2 project – Machattie Lane to Parish Lane – completed. Project in its 12 month trial.</p> <p>2. Village Plans – visioning consultation with Rockley, Peel and Sofala completed.</p> <p>3. Former TAFE precinct – Opportunities for staged development process being investigated, subject to budget.</p> <p>4. Protection of trees policy – responding to Council resolution of 23 August – opportunities report prepared. Community Consultation to be undertaken in April.</p> <p>5. NSW Regional Housing Strategic Planning Fund – Grant application – support activation of Work Parade site for medium density housing.</p> <p>6. Regional Precincts and Partnerships Program – Grant application – support to undertake a Master Plan/precinct planning of key CBD sites - underway.</p> <p>7. Registration of Interest – Former Ambulance Station – suitable tenant attracted consistent with Council's objectives for the building. Negotiations for lease now with Property Section.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.1 4.3 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Contributions plans requiring review identified and underway/completed by 30 June 2024.	Manager Strategic Planning	1. Investigations underway to determine if stormwater plan should be moved to section 64 of LGA 1993. Laffing Waters Contribution Plan – Consultants appointed. Project underway. Options report reviewed by Council and comments provided to consultants. Draft contributions plan submitted for review by Council.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.1 1.2 1.5 4.6 5.5 6.1 6.4	Implement the Bathurst Regional Heritage Plan.	Provide a Heritage Advisory Service.	More than 75 site visits undertaken by the Heritage Advisory Service.	Manager Strategic Planning	1. <u>2023/2024</u> site visits (to date): 69 Expression of interest called for new Bathurst Region Heritage Advisor.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.	More than \$500,000 worth of works generated from Council's heritage assistance funds.	Manager Strategic Planning	1. Bathurst Region Local Heritage Fund – 2023/24 - 53 applications received and grant offers made to 50 projects. Projects underway. Bathurst Region Conservation and Interpretation Fund – 2023/24 – 7 applications received and grant offers made to 7 projects. Projects underway. Bathurst CBD Main Street Improvement Fund – 2023/24 – 8 applications received and grant offers made to 8 projects. Projects underway.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		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 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. Funding application unsuccessful. 5. Theo Barker lecture held on 21 September 2023 with speaker Christine Yeats presenting on 'The	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Attachment 9.2.2.1

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					more things change the more they stay the same': revisiting Theo Barker's 1973 findings on the needs, problems and capacities of Historical Societies in NSW. 6. Staff attended the ICOMOS Conference in Sydney including Bathurst stand promoting Bathurst Region heritage.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
	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	Condition Assessment and Maintenance Plan for the Street and Park Lamp Standards – completed (Oct Council meeting).	

Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 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 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 completed. Final analysis November 2023. - RFQ for new Bathurst Aerodrome Master Plan closes 6 Feb 24. - Construction commenced for Stage 1 of Keiso Industrial Estate expansion (\$4.8M Drought Stimulus Fund). - 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 Keiso underway. Grant not available at this time. - nbn fibre has been installed to the Airport boundary. First connection made to a Airport business. - Working with Telstra on funding proposal for better connectivity at Hill End. Grant not available at this time. - Airport Marster Plan Consultant appointed Feb 24 	
		Market-leading promotional campaigns to increase residential relocations and a sense of place.	Continued support for joint regional relocation campaigns. All 4 entrance billboards and welcome signs updated/maintained as required. Lifestyle promotional content	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 reskinned April 2023. - Website has changed to bathurstliveinvest.com.au. 	

Attachment 9.2.2.1

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Support local businesses and start-ups through engagement, support and economic programs.	<p>created/updated, including the Bathurst Region website/new Live Invest site.</p> <p>Annually updated New Resident Guide.</p> <p>12 eNewsletters</p> <p>Regularly posting on social media channels, including Facebook and LinkedIn.</p> <p>Respond to business@bathurst and live@bathurst email enquiries.</p> <p>Run business support programs including but not limited to BizMonth, Buy Local Gift Card, workshops and presentations.</p>	Manager Economic Development	<ul style="list-style-type: none"> - All eNewsletters sent to date. - September 2023 BizMonth held. A very successful lunch with Annabelle Williams. - 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. - Redesigned Bathurst Business Hub website. - Update to Forecast id population projections. - Spendmapp used to track impact of COVID on economy. - id State of the Regionals Economic Presentation to BRC staff and the Bathurst Business Chamber - Two grant writing seminars held in 2023 to assist business and community groups in applying for grants. - Next grant writing seminar 19 April 2024 - ED subscribed to Grant Guru to provide assistance to community and business groups in finding suitable grants. Grant Guru is now live. 34 registrations as at 30 Dec 23. - A new page, BathurstLiveInvest.com.au website - Business Chamber Christmas function held Dec 23 which included Bathurst Young Professionals for the first time. - Bathurst Winter Festival Community Consultation meeting held Jan 24 to assist businesses in 	

Attachment 9.2.2.1

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Attendance at 90% of Business Chamber After-Hours events.</p> <p>Representation at all “Upstairs Start-up Hub” board meetings.</p> <p>Promote resources to businesses including the ID websites and Spendmapp.</p> <p>Conduct grant writing workshops to assist businesses and community groups finding and securing grants.</p>	<p>Organise the Bathurst Careers Expo with minimum 55 stalls and 1,500 attendees.</p> <p>Minimum of 40 new local jobs promoted each month via EVO Cities.</p> <p>Develop relocation proposals, relocation materials and support the relocation of new businesses through the Business Concierge Service.</p>	<p>Manager Economic Development</p>	<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 90 exhibitors making this event the biggest ye. 850 students attended along with approximately 150 job seekers. Job seeker number low due to Bathurst's low unemployment rate of 1.6% (Mar 23). - 2024 Careers Expo Wednesday 31 July 2024 at CSU Bathurst. - Planning has started to prepare an Investment Attraction Toolkit in conjunction with the Office of 	

Attachment 9.2.2.1

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Develop Bathurst into a Smart Community of national significance.</p> <p>Support innovative practices from industry.</p>	<p>Assist work units in implementing smart places projects as required.</p> <p>Seek funding and roll out Smart Community priority projects.</p> <p>Promote Bathurst as a Smart Community.</p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> - Sensors have been installed in 100 CBD lights to monitor temperature. - 3 LoRaWAN gateways installed to facilitate temperature sensors and future smart community applications. - 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. - Continue to work with Upstairs Start Up Hub to ensure its ongoing success. Provided support to a successful grant application received in 2023. - MED is a contributor to the NSW Government Smart & Local Feedback Forum. Forum is designed to learn about Smart Community projects and lessons learned from other Councils who have implements projects. <p>Four meetings in 2023. The forum continues in 2024.</p>	