

ORDINARY MEETING OF BATHURST REGIONAL COUNCIL

11 May 2022

His Worship the Mayor & Councillors

Notice of Ordinary Meeting of Bathurst Regional Council – Wednesday 18 May 2022

I have to advise that an Ordinary Meeting of Bathurst Regional Council will be held in the Council Chambers on Wednesday 18 May 2022 commencing at 6:00 PM or immediately following the conclusion of the Public Forum session.

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



D J Sherley
GENERAL MANAGER

**MINUTES OF THE ORDINARY MEETING OF
BATHURST REGIONAL COUNCIL
HELD ON Wednesday 18 May 2022**

1 PUBLIC FORUM

MINUTE

B.Kennard - 3 Meagher Street - DA2022/64 - Raised concerns that the building proposed, would shade his solar panels. Requested building approval be lowered by 1 metre to reduce shadowing.

K Gardiner - Sargent - Companion Animals - Spoke to services provided by his business. Spoke to current processes in place for managing of animals, referred to new BARC facility, need new facilities, but need to ensure policies and services in place are appropriate. Referred to recent late night pound incident that occurred, and the after hours service that was provided. Requests Council reviews its after hours protocols.

G.Crisp - Water Licence - Court case about breach of licence, Council he understands lost a court case about water issue. Understands Council may appeal at a cost of around \$200k.

General Manager - Advised that Council has not lost a court case, but is currently in dispute with the regulator.

Council water bill - He has received an account from Council about a water account. That account is not legally charged and he will be taking this matter further. Councillors will be uninsured and liable for millions.

Bob Trimming - Disability Access Advocate - DIAP - In regards to the draft DIAP this certainly surpasses the last one, it is excellent and is comprehensive.

Pre-poll issues Federal Election - Problems have arisen with accessible parking. Can we make sure next elections for Local Government, that we have accessible parking. Thanked Council for their response to the Federal election.

General Manager - Noted actions taken by Council re accessible parking at the last Local Government elections.

Toilets Art Gallery and Library - Requested an update.

Director Cultural Community Services - Currently finalising design and costing.

Meeting Procedures - Queried when will the review occur?

Director Corporate Services & Finance - Submissions being collated and will go to a working Party of Council for consideration, before going to a meeting of Council.

L.Sargeant - Development in Heritage and Conservation Area - Spoke to concerns that are happening in the conservation area. It appears Council pays little regard to heritage and favours developers. In 2019 Ms Sargeant felt neglected by Council about a development next to her. Concerns included notification, enjoyment of property and tree retention. Requests Council adopt more responsive guidelines, referred to Armidale Council's Development Control Plans.

2 RECORDING OF MEETINGS

3 MEETING COMMENCES

MINUTE

Meeting commenced at 6.25pm.

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

4 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

5 APOLOGIES OR ATTENDANCE BY AUDIO-VISUAL LINK

MINUTE

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the attendance via audio-visual link of Cr W Aubin, Cr B Fry, Cr J Jennings be accepted.

6 MINUTES

6.1 CONFIRMATION OF MINUTES - ORDINARY MEETING OF BATHURST REGIONAL COUNCIL HELD 20 APRIL 2022

File No: 11.00005

RECOMMENDATION:

That the Minutes of the Ordinary Meeting of Bathurst Regional Council held on 20 April 2022 be adopted.

REPORT:

The Minutes of the Ordinary Meeting of Bathurst Regional Council held on 20 April 2022 are attached.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

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. Minutes - Ordinary Meeting of Bathurst Regional Council Held 20 April 2022 [6.1.1 - 35 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-148

MOVED: Cr I North SECONDED: Cr G Hanger

RESOLVED:

That the Minutes of the Ordinary Meeting of Bathurst Regional Council held on 20 April 2022 be adopted.

7 DECLARATION OF INTEREST

Declaration of Interest

MINUTE

RESOLUTION NUMBER: ORD2022-149

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED: That the Declaration of Interest be noted.

Cr A Smith declared a non-pecuniary interest in item 11.1.1 of the GM Confidential Report.

Reason: Sister in-law is employed by CNSWJO and was involved in coordinating they tender process.

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

8.1 GENERAL MANAGER'S REPORT

8.1.1 AIRPORT EXPRESSION OF INTEREST

File No: 36.00786

RECOMMENDATION:

That Council immediately call for Expressions of Interest for continuation of a passenger air service between Bathurst and Sydney.

BACKGROUND:

Rex Express Pty. Ltd., trading as Rex Airlines (Rex), has been the Regular Public Transport (RPT) air service provider between Bathurst and Sydney and for many years has provided a high level service to the community. Unfortunately, COVID-19 has severely impacted on passenger numbers on this route, as it has most routes throughout Australia. Even before COVID, Rex indicated the route was somewhat marginal since moving to the larger Saab 36 seat aircraft. Rex has signaled it is unlikely to continue the service once Federal Government financial support to regional carriers, introduced as a COVID support measure, is terminated.

This report seeks Council concurrence to call for Expressions of Interest from suitable passenger airlines to continue an RPT service between Bathurst and Sydney.

REPORT:

Bathurst has previously enjoyed 20,000 passenger movements per annum before the COVID pandemic. Passenger numbers have fallen significantly over the past two years, a consequence of not only COVID but also a major reduction in flights per week. Whilst the introduction of the Bathurst Bullet led to an initial fall in passenger numbers (from 27,000 down to 20,000), pre-COVID passenger movements on the route consistently remained around 20,000 per annum.

Rex operates a 36 seat Saab aircraft on its regional routes. The airline has acknowledged that passenger numbers ex Bathurst do not justify the use of an aircraft of this size. During COVID, a minimal service has been subsidised by the Federal Government under the Regional Airline Network Support (RANS) program. This has been extended progressively until 30 June 2022 or until funds are exhausted. The end of May has been suggested as the closing date for this program. Rex has signalled its intention to cease the Bathurst-Sydney service at this time.

There remains significant interest from the business, health and tourist sectors for a daily return Bathurst to Sydney RPT service. Retention of a daily RPT service is perceived as

necessary for Bathurst to identify as an important regional destination. The airport remains a suitable asset for the purpose.

Council is aware there are other RPT carriers interested in providing a daily Bathurst - Sydney service. It is likely a replacement carrier will operate a smaller aircraft. It is also likely Council will be asked to promote any new service, particularly during the post COVID transition.

It is therefore recommended an Expression of Interest process be commenced immediately to allow carriers to submit proposals to Council that include service frequency, expected passenger numbers, flight schedules, aircraft specifications and any other value-add to Bathurst, such as a plane in Bathurst overnight to attract an early departure, aircraft servicing at Bathurst or the like. In lodging an Expression of Interest, commercial terms can be proposed for negotiation.

The draft Expression of Interest is provided at **attachment 1**.

FINANCIAL IMPLICATIONS:

Nil at this stage.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Objective 4: Enabling sustainable growth.

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

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

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

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. Expression of Interest RPT Bathurst Sydney [8.1.1.1 - 8 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-150

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That Council immediately call for Expressions of Interest for continuation of a passenger air service between Bathurst and Sydney.

8.2 DIRECTOR ENVIRONMENTAL PLANNING AND BUILDING SERVICES REPORT

8.2.1 SECTION 4.15 OF THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979

File No: 03.00053

RECOMMENDATION:

That the information be noted.

REPORT:

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

4.15 Evaluation (cf previous s 79C)

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

with those standards, the consent authority—

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

and the discretion of the consent authority under this section and section 4.16 is limited accordingly.

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

Note—

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

- (3A) **Development control plans** If a development control plan contains provisions that relate to the development that is the subject of a development application, the consent authority—
 - (a) if those provisions set standards with respect to an aspect of the development and the development application complies with those standards—is not to require more onerous standards with respect to that aspect of the development, and
 - (b) if those provisions set standards with respect to an aspect of the development and the development application does not comply with those standards—is to be flexible in applying those provisions and allow reasonable alternative solutions that achieve the objects of those standards for dealing with that aspect of the development, and
 - (c) may consider those provisions only in connection with the assessment of that development application.

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

- (4) **Consent where an accreditation is in force** A consent authority must not refuse to grant consent to development on the ground that any building product or system relating to the development does not comply with a requirement of the *Building Code of Australia* if the building product or system is accredited in respect of that requirement in accordance with the regulations.
- (5) A consent authority and an employee of a consent authority do not incur any liability as a consequence of acting in accordance with subsection (4).
- (6) **Definitions** In this section—

- (a) reference to development extends to include a reference to the building, work, use or land proposed to be erected, carried out, undertaken or subdivided, respectively, pursuant to the grant of consent to a development application, and
- (b) ***non-discretionary development standards*** means development standards that are identified in an environmental planning instrument or a regulation as non-discretionary development standards.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-151

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.2.2 GENERAL REPORT

File No: 03.00053

RECOMMENDATION:

That the information be noted.

REPORT:

The following reports are provided for Council's information.

- (a) Applications approved using authority delegated to the Director Environmental Planning & Building Services during April 2022 (**attachment 1**).
- (b) Applications refused during April 2022 (**attachment 2**).
- (c) Applications under assessment as at the date of compilation of this report (**attachment 3**).
- (d) Applications pending determination for greater than 40 days as at the date of compilation of this report (**attachment 4**).
- (e) Applications with variations to development standards under Clause 4.6 of Bathurst Regional LEP 2014 approved in April 2022 (**attachment 5**).
- (f) No political disclosure statements have been received in relation to any "planning applications" being considered at this meeting.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

Strategy 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

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

MINUTE

RESOLUTION NUMBER: ORD2022-152

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**8.2.3 DEVELOPMENT APPLICATION NO. 2022/64 –
TWO STOREY DWELLING AT LOT 22,
DP1254115, 5 MEAGHER STREET, LLANARTH
APPLICANT: MR M ANDERSON OWNER: MR M
DHANDA & MRS K KAUR**

File No: 2022/64

RECOMMENDATION:

That Council:

(a) as the consent authority, grant consent pursuant to section 80 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2022/64, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, including conditions to the affect that:

(i) All exterior lighting associated with the development shall be designed and installed so that no obtrusive light will be cast onto any adjoining property or in an upward manner.

NOTE 1: Compliance with Australian Standard AS4282 “Control of the Obtrusive Effects of Outdoor Lighting” will satisfy this condition.

(ii) Hours of operation for building work involving the use of electric or pneumatic tools or other noisy operations shall be carried out only between 7.00am and 8.00pm on weekdays and 8.00am and 8.00pm on weekends and public holidays.

(b) notify those that made submissions of its decision; and

(c) call a division.

REPORT:

The Site

Council has received a Development Application (DA) for the construction of a two storey dwelling at 5 Meagher Street, described as Lot 22, DP 1254115.

The site is 771.6m² and is currently vacant.

The site is located on the corner of Meagher Street and Hyacinth Way. The site is surrounded by residential property to the east and south.

The site slopes slightly south to north towards Meagher Street.

An aerial location plan is provided at **attachment 1**.

The Proposal

The proposal involves the construction of a two storey dwelling with attached garage. To the rear of the dwelling is a single storey rear portion. The dwelling will have an overall height to the ridge of 8.620 metres at the highest point. The dwelling is to be constructed of brickwork with the elevation facing Meagher Street being rendered.

Access to the site will be from Meagher Street.

The ground floor is proposed to contain a garage, bedroom/study, lounge, family, dining, kitchen, laundry, bathroom and alfresco. The first floor is proposed to contain the 5 bedrooms, ensuite, main bathroom and a sitting area with attached balcony.

The dwelling will be constructed 1.8 metres from the common boundary to 3 Meagher Street to the east.

The dwelling will be constructed 11.076 metres at the closest point from the common boundary at the rear with 5 Hyacinth Way. The second storey component of the dwelling will be setback 17.516 metres from the rear boundary.

The proposal will be setback 6 metres from Meagher Street and 4.74 metres from Hyacinth Way.

The proposal involves a minor amount of cut and fill across the site (from east to west). A small retaining wall will be constructed on the eastern side at the front of the development.

See plans of proposed development at **attachment 2**.

Planning Context

Bathurst Regional Local Environmental Plan 2014

The subject site is zoned R1 General Residential under the provisions of the Bathurst Regional Local Environmental Plan 2014. The development, being a two storey dwelling is permissible with consent in the zone. The proposal is consistent with the objectives of the zone.

Clause 4.3 Height of buildings

The Height of Buildings Map for this locality identifies a maximum overall building height of 9 metres. The proposed dwelling will have an overall height of 8.620 metres at the ridge of the roof and is therefore less than the prescribed maximum height.

Bathurst Regional Development Control Plan 2014

Clause 4.4.2 Development standards

Council's principle development standards are contained in Chapter 4 of the DCP.

Setbacks

The setbacks to Meagher Street and Hyacinth Way are consistent with the DCP.

Clause 4.4.2 contains provisions relating to side and rear boundary setbacks. In this case those provisions require the dwelling to be in accordance with the setback provisions in the National Construction Code. The development complies with these standards.

Overshadowing

BRDCP 2014 requires that:

New two-storey development should not significantly affect access to sunlight of existing or likely future development on other property between 9.00am and 3.00pm, particularly living areas and usable open space. At least two hours sunlight to indoor and outdoor living areas of adjoining properties is to be maintained between 9.00am and 3.00pm on June 21.

Shadow diagrams were submitted in accordance with the Chapter 4 of the Bathurst Regional DCP 2014 **attachment 3**.

The shadow diagrams are presented in one hour intervals and illustrate overshadowing of different areas of the properties at 5 Hyacinth and 3 Meagher Street, between 9am and 3pm.

The diagram indicates that no shadow will be cast over 5 Hyacinth after 10am and accordingly complies.

The shadow diagrams indicate that shadowing of 3 Meagher will commence at approximately 12 noon and progressively overshadow the rear part of the dwelling and part of the rear yard later in the afternoon. The rear section of the dwelling of 3 Meagher predominantly contains bedrooms with the indoor living areas and verandah being located in the south eastern part of the dwelling. In this case the 2 hours of sunlight is maintained as required by the DCP.

The proposal complies with the standard for overshadowing for two storey buildings.

Public Notification

The Development Application was notified to adjoining property owners from 4 April 2022 to 14 April 2022. During the notification period two (2) submissions were received. See submissions at **attachment 4**.

An internal Discussion Forum was arranged between the applicant and those persons who lodged submissions however it did not proceed due to the unavailability of the applicant.

Issues raised in the submissions are outlined below.

Loss of privacy

Comment: The proposal includes a small first floor balcony adjoining a sitting room. The balcony is located facing forward towards Meagher Street. Accordingly, it will not directly overlook any adjoining properties.

The first floor bedrooms located on the south eastern side (i.e. adjoining 3 Meagher) do not contain any windows. There is a small window associated with a bathroom on the south eastern side of the dwelling however this is not

considered to present any significant privacy concerns.

The first floor windows located on the south western elevation (i.e. facing towards 5 Hyacinth) are from bedrooms 2 & 3. The windows are 1.2 metres x 1.570 metres in size and will be located 1.2 metres above the first floor level. Direct views from the windows towards 5 Hyacinth will be limited due to the distance from the allotment boundary being mostly obscured by the existing boundary fence.

Loss of views

Comment: Council's DCP does not contain any numerical standards in relation to the protection or sharing of views.

Notwithstanding this the Land and Environment Court has established a number of principles in relation to view sharing (*Tenacity Consulting v Waringah [2004] NSWLEC 140*). These principles are considered below having regard to the views from 5 Hyacinth.

Criteria	Comment
Assessment of views	The views that are potentially affected are views of land with no icons although views to the distant hills in Bathurst would be considered to be valuable.
From what part of the property the views are obtained.	The views impacted from 5 Hyacinth are those to the north. As noted in the LEC principles " <i>views across side boundaries is more difficult than the protection of views from front and rear boundaries</i> " and " <i>sitting views are more difficult to protect than standing views. The expectation to retain side views and sitting views is often unrealistic</i> ". In this regard it is the view across the side boundary which is being impacted.
The extent of the impact	The proposal will have the impact of removal of views to the north across the side boundary. Other views from the property are not affected. The loss of view due to the proposal is assessed as minor having regard to the extent of view lost and the setback of proposal relative to the boundary.
Reasonableness of the proposal	The proposed two storey dwelling is permissible and meets the requirements of the DCP. There are no reasonable grounds to refuse the Development based on its compliance with the DCP.

Overshadowing

Comment: The general impact of overshadowing is discussed above. It is also noted that the submission from 3 Meagher Street included reference to solar panels being impacted by the proposal. Council's existing planning provisions do not make any specific provisions in relation to overshadowing of solar panels instead focusing on indoor and outdoor living areas. In this respect it is extremely difficult to afford any protection (in a planning sense) to solar panels

from what is an otherwise compliant and reasonable development. In that respect it is equally arguable that solar panels should be sited taking into account the potential development of adjoining property.

Devaluing property values

Comment: Property values are not a planning consideration as they are not a matter prescribed by Section 4.16 of the Environmental Planning and Assessment Act 1979, suffice to say the proposal is consistent with the reasonable expectations for development of the property.

Character of street/Streetscape

Comment: The development is not located within a Heritage Conservation Area and there are no specific character provisions relating to streetscape.

Although no two storey dwellings are in immediate proximity to the development site, the area is a mixture of single and two storey dwellings with attached garages, which is contemplated by Council's planning instruments.

The Front Building Line Setback complies with the setback requirements of the DCP.

Noise

Comment: The proposed development is a residential use within land zoned residential. There is nothing of significance about the development that would suggest that noise generated would be unreasonable.

Lighting

Comment: The proposed development is a residential use within land zoned residential. There is nothing of significance about the development that would suggest that light generated would be unreasonable. A condition will be imposed on the use of the site to ensure all exterior lighting associated with the development will be designed and installed so that no obtrusive light will be cast onto any adjoining property.

Noise, odour and dust transmission during construction

Comment: Conditions will be imposed during the construction of the addition for the hours of operation for building work involving the use of electric or pneumatic tools or other noisy operations shall be carried out only between 7.00am and 8.00pm on weekdays and 8.00am and 8.00pm on weekends and public holidays.

Large building profile/bulk and scale

Comment: The setbacks from the adjoining boundaries meet the requirements of the DCP Development standards as discussed above.

The development, being a two storey dwelling is permissible with consent in the zone. The proposal is consistent with the objectives of the zone.

Visual impact

Comment: The proposal is for a two storey dwelling house within a residential estate containing a mixture of single and two storey dwellings. This impact on views is considered above. The overall visual impact of the dwelling is not unreasonable.

CONCLUSION:

The proposed development seeks consent for the construction of a two storey dwelling. The proposal is consistent with the standards adopted in Council's LEP and DCP in relation to heights of buildings and overshadowing. Whilst there will be impacts upon views from adjoining properties these are not considered unreasonable.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

Strategy 4.6 Plan for, assess and regulate development activity.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. Location plan [8.2.3.1 - 1 page]
2. Plans [8.2.3.2 - 9 pages]
3. Shadow diagrams [8.2.3.3 - 8 pages]
4. Submissions [8.2.3.4 - 4 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-153

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That Council:

(a) as the consent authority, grant consent pursuant to section 80 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2022/64, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, including conditions to the affect that:

(i) All exterior lighting associated with the development shall be designed and installed so that no obtrusive light will be cast onto any adjoining property or in an upward manner.

NOTE 1: Compliance with Australian Standard AS4282 "Control of the Obtrusive Effects of Outdoor Lighting" will satisfy this condition.

(ii) Hours of operation for building work involving the use of electric or pneumatic tools or other noisy operations shall be carried out only between 7.00am and 8.00pm on weekdays and 8.00am and 8.00pm on weekends and public holidays.

(b) notify those that made submissions of its decision; and

(c) call a division.

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

The result of the division was:

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

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**8.2.4 NAMING OF PUBLIC ROADS - DEVELOPMENT
CONSENT NO. 2017/396 - 221 LOT
RESIDENTIAL SUBDIVISION - LOT 11 DP
872964 - FREEMANTLE ROAD EGLINTON**

File No: 20.00024

RECOMMENDATION:

That Council:

- (a) give notice of its intention to adopt the following road names for the six (6) new local roads to be created from Development Consent No. 2017/396 for a 221-lot residential subdivision on land known as Lot 11 DP 872964:

Road No. 1: JARDINE DRIVE
Road No. 2: MAYBERRY CRESCENT
Road No. 3: DULHUNTY DRIVE
Road No. 4: HOSKINS CRESCENT
Road No. 5: ATKINS DRIVE
Road No. 6: OVENS DRIVE

- (b) direct the General Manager to undertake procedures pursuant to the requirements of the *Roads Act 1993*, to have the names gazetted, should no objections be received.

REPORT:

At its Ordinary Meeting of Council held on 16 May 2018, Council resolved to grant Development Consent (No. 2017/396) for a 221 lot subdivision (incorporating 219 residential lots, 1 identified for a school, 1 open space lot and 1 rural lot) on land known as Lot 11 DP 872964, Freemantle Road Eglinton NSW 2795. As part of that Development Consent, six (6) new public roads were proposed to be constructed. Council has now received a proposal for the naming of those public roads.

A copy of the locational map and approved Plan of Subdivision is provided in **attachments 1 and 2**.

Road No. 1 – Jardine Drive

Road No. 1 of the subdivision is proposed to be named JARDINE DRIVE after Mr Thomas Arthur Jardine (First World War Embarkation Roll and Eglinton Roll of Honor). Thomas Jardine was born in Bathurst on 26 December 1876 to John Thomas Jardine and Fanny Arthur.

Names	Jardine, Thomas Arthur
Rank	Second Lieutenant

Place of Birth	Bathurst, New South Wales
Age	40
Trade	Grazier
Marital Status	Married
Address at Date of Enrolment	Inverell, NSW
Next of Kin and Address	Wife, Mrs. V. Jardine, "Roy" Illawarra Road, Marrickville, Sydney, N.S.W.
Religion	Church of England
Date of Joining	1 February 1916
Roll Title	7 Infantry Battalion - 13 to 23 Reinforcements (December 1915 - November 1916)
Conflict/Operation	First World War, 1914-1918
Date of Embarkation	17 November 1916
Place of Embarkation	Sydney
Ship Embarked On	SS Port Napier
Fate	Returned to Australia 13 July 1919

Thomas Jardine was one of five brothers. His younger brother William Ralston Jardine (born in Bathurst) also served and was wounded.

Road No. 2 – Mayberry Crescent

Road No. 2 of the subdivision is proposed to be named MAYBERRY CRESCENT after Mr Robert Alfred Mayberry (First World War Embarkation Roll and Eglinton Roll of Honor). Robert Mayberry was born in Bathurst to Robert and Harriet Mayberry.

Names	Mayberry, Robert Alfred
Rank	Lance Corporal
Place of Birth	Bathurst, New South Wales
School	Dunkeld Public School, New South Wales
Age	21
Trade	Labourer
Marital Status	Single
Address at Date of Enrolment	Post Office, Esrom, Bathurst NSW
Next of Kin and Address	Father, Robert Mayberry, Esrom, Bathurst NSW
Parents	Robert and Harriet Mayberry

Religion	Methodist
Date of Joining	5 April 1916
Roll Title	17 Infantry Battalion - 14 to 17 Reinforcements (August-October 1916)
Conflict/Operation	First World War, 1914-1918
Date of Embarkation	09 September 1916
Place of Embarkation	Sydney
Ship Embarked On	HMAT Euripides A14
Fate	Killed in action
Place of Death or Wounding	Mont St Quentin, France
Date of Fate	3 October 1918

There are several "Mayberrys" listed on the Eglinton Roll of Honor, at least two of those are known to have been Robert's brothers Charles and Joseph (born in Bathurst) who served and returned to Australia in 1917.

Road No. 3 – Dulhunty Drive

Road No. 3 of the subdivision is proposed to be named DULHUNTY DRIVE after Mr Norman John Dulhunty (First World War Embarkation Roll and Eglinton Roll of Honor). Norman Dulhunty was born in Wellington NSW and was a resident of Eglinton at the time of enlistment.

Names	Dulhunty, Norman John
Ranks	Company Sergeant Major, Private, Sergeant
Place of Birth	Wellington, New South Wales
Age	23
Trade	Farmer
Marital Status	Single
Address at Date of Enrolment	Boomerang, Eglinton P.O. via Bathurst NSW
Next of Kin and Address	Father, H. Dulhunty, Boomerang, Eglinton P.O via Bathurst NSW
Town	Eglinton, New South Wales
Religion	Roman Catholic
Date of Joining	16 June 1915
Roll Title	17 Infantry Battalion - 1 to 13 Reinforcements (May 1915 - June 1916)

Conflict/Operation	First World War, 1914-1918
Date of Embarkation	9 August 1915
Place of Embarkation	Sydney
Ship Embarked On	HMAT Runic A54
Fate	Killed in action
Place of Death or Wounding	France
Date of Fate	31 August 1918
Description	A farmer from Boomerang near Bathurst NSW, Pte Dulhunty enlisted on 16 June 1915. He embarked from Sydney on board HMAT A54 Runic on 9 August 1915 and after advanced training in Egypt he embarked for Gallipoli, arriving on 8 December 1915 where he served for the final eleven days of the campaign. Promoted to Company Sergeant Major (CSM) he served for two years on the Western Front before being killed in action on 31 August 1918 and was buried at Hem Farm Military Cemetery in France. He was 26.

There are several “Dulhunts” listed on the Eglinton Roll of Honor, at least one of these is known to have been Norman’s brother Hubert George who also served and returned to Australia in 1919.

Road No. 4 – Hoskins Crescent

Road No. 4 of the subdivision is proposed to be named HOSKINS CRESCENT after Mr G.H. Hoskins who was one of the two committee members who made a decision in 1926 to build the Bathurst War Memorial Carillon in Kings Parade.

The following information is provided on the “Monument Australia” website in relation to the decision made to construct the War Memorial Carillon:

“In 1920 a committee was formed in Bathurst to construct memorial statuary commemorating soldiers from the Bathurst district who served in World War One. The idea languished due to the lack of financial support and public apathy. Later, while in Europe, Mr G.H. Hoskins heard a carillon and brought the idea of a memorial carillon back to Bathurst.

A meeting of the First World War Memorial Committee was convened for the evening of August 26th 1926 to decide between the two proposals. There was a torrential downpour that night and only two committee members were able to attend. They made the decision to have a carillon as the memorial instead of statuary.”

The name was previously nominated to be included in Council’s Database of Proposed Road Names due to the historical significance of the Carillon and the persons involved in its construction.

Road No. 5 – Atkins Drive

Road No. 5 of the subdivision is proposed to be named ATKINS DRIVE after Mr Harold Augustus Randolph Atkins (First World War Embarkation Roll). Harold Atkins was born in

Bathurst to John and Mary Atkins.

Names	Atkins, Harold Augustus Randolph
Rank	Second Lieutenant
Place of Birth	Bathurst, New South Wales
School	Bathurst Superior Public School, New South Wales
Age	26
Trade	Customs Officer
Marital Status	Single
Address at Date of Enrolment	109 George Street Bathurst NSW
Next of Kin and Address	Father, J. Atkins, 109 George Street Bathurst NSW
Parents	John and Mary Atkins
Religion	Church of England
Date of Joining	16 September 1915
Roll Title	1 Infantry Battalion - 13 to 23 Reinforcements (December 1915 - November 1916)
Conflict/Operation	First World War, 1914-1918
Date of Embarkation	01 April 1916
Place of Embarkation	Sydney
Ship Embarked On	SS Makarini
Fate	Killed in action
Place of Death or Wounding	Poizieres, Somme Sector, France
Date of Fate	23 July 1916

Thomas Atkins also had a brother David Douglas Atkins (born in Bathurst), who served and was wounded.

Road No. 6 – Ovens Drive

Road No. 6 of the subdivision is proposed to be named OVENS DRIVE after Mr James Morton Ovens (First World War Nominal and Eglinton Roll of Honor). James Ovens was born in Boorowa NSW and was a resident of Bathurst at the time of enlistment.

Names	Ovens, James Morton
Rank	Lieutenant
Place of Birth	Boorowa, New South Wales

Age	21
Trade	Salesman
Marital Status	Single
Address at Date of Enrolment	Bathurst, New South Wales
Next of Kin and Address	Mother, Mrs Mary Ovens, Esrom, NSW
Religion	Roman Catholic
Date of Joining	11 December 1916
Roll Title	Australian Flying Corps Details
Conflict/Operation	First World War, 1914-1918
Date of Embarkation	2 August 1917
Place of Embarkation	Sydney
Ship Embarked On	HMAT A28 Miltiades
Fate	Effective abroad (still overseas)
Date of Fate	1 November 1919

CONCLUSION:

The proposed road naming complies with Council's *Guidelines for Naming of Roads*. It is recommended that Council adopt the proposed road names for public exhibition and if no submissions or objections are received, direct the General Manager proceed with the formal naming of the roads.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

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

Strategy 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. Aerial Map of Land and Surrounding Area [8.2.4.1 - 2 pages]
2. Approved Plan of Subdivision [8.2.4.2 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2022-154

MOVED: Cr A Smith SECONDED: Cr I North

RESOLVED:

That Council:

- (a) give notice of its intention to adopt the following road names for the six (6) new local roads to be created from Development Consent No. 2017/396 for a 221-lot residential subdivision on land known as Lot 11 DP 872964:

Road No. 1: JARDINE DRIVE
Road No. 2: MAYBERRY CRESCENT
Road No. 3: DULHUNTY DRIVE
Road No. 4: HOSKINS CRESCENT
Road No. 5: ATKINS DRIVE
Road No. 6: OVENS DRIVE

- (b) direct the General Manager to undertake procedures pursuant to the requirements of the *Roads Act 1993*, to have the names gazetted, should no objections be received.

8.2.5 NAMING OF PUBLIC ROAD - STAIT DRIVE

File No: 20.00024

RECOMMENDATION:

That Council:

- (a) give notice of its intention to adopt the name Stait Drive for the new collector road created by the subdivision of Lot 364, DP 1272242 that will extend from Marsden Lane to Laffing Waters Lane; and
- (b)
- (c) direct the General Manager to undertake procedures pursuant to the requirements of the Roads Act 1993, to have the name gazetted, should no objections be received.

SUMMARY:

Council at its Ordinary Meeting held 20 April 2022 considered a report in relation to the naming of a road in Kelso as Stait Drive. Council subsequently resolved to defer consideration of this road naming proposal pending further consideration of the inclusion of Mr Stait's first name or initials (i.e. Jack Stait Drive or JA Stait Drive).

The developer, on behalf of the Stait family, originally proposed the name "Jack Stait Drive". Upon receipt of this nomination Council consulted with the Geographic Names Board (GNB) about its suitability. The GNB advised that the name would not be supported given its similarity to, and close proximity to, the existing road known as "Jacks Close" off Gilmour Street next to Paddy's Hotel. See proximity map at **attachment 1**.

Other alternatives such as initials were also considered however the NSW Address Policy and User Manual published by the GNB specifically states that "a road name shall not include initials". Accordingly, "J A Stait Drive" could not be supported by the GNB.

Consequently, this report carries the same recommendation of the previous report.

REPORT:

Council has received a request to name a new road at Kelso as Stait Drive after John Alexander Stait who was also known as "Jack" or "J A".

Construction of the road has commenced as part of the the Marsden Heights Estate. The road commences at Marsden Lane and heads generally north west providing a connection through to Laffing Waters Lane and Sofala Road (refer to Bathurst Regional Development Control Plan 2014 Map No.4 Kelso).

See DCP Map No. 4 at **attachment 2**, location plan and aerial photo at **attachment 3** and plan of initial stage of subdivision at **attachment 4**.

It is noted that the new road from Marsden Lane through to Laffing Waters Lane is being developed by Hynash Constructions on behalf of the Stait family. The land between Laffing Waters and Sofala Road is owned by Council. The Council owned land is subject to a Masterplan but detailed planning for the area has not been undertaken. For the purposes of naming the road Stait Drive, it is recommended it apply up to Laffing Waters Lane only at this stage. The Council owned land section will be named at the appropriate time. Whether that includes a continuation of the name Stait or some other name can be determined at a later date.

The following is the historical background to Mr Stait provided by the developer:

Born: 29-08-1926 Portland NSW Australia

Died: 09-03-2016

Husband of Clare Pauline Stait (Shumack) and father of 6 children.

Moved his family to Bathurst from Portland in 1967 to the property they named "Clairvaux" at Kelso.

Prominent Earth Moving Contractor and Grazier.

Bathurst Rotarian for many years and during this time he helped raise significant funds. In early 1982 he hosted at the family property "Clairvaux" two highly successful events referred to as "The Dogs Night Out". Each night raised sufficient funds to buy and train two guide dogs.

Successfully stood for Bathurst City Council in 1980. While a Councillor he was very instrumental in:

- *Council buying land opposite the Scott's School Bathurst on the Oberon Road to establish an Industrial precinct away from the flood plain.*
- *Persuaded Council to grant the Catholic Church proper access off Gilmour Street – Sofala Road to what is now known as Paddy's Hotel.*
- *Bathurst Council upgrading the standard of their machinery, especially trucks.*
- *Raising of the Ben Chifley Wall.*
- *Building of what was the Southern Mitchell County Council building in Russell Street Bathurst.*

Jack was a major contributor to St Stanislaus College Bathurst via donated Earthworks for their new Olympic pool and numerous new sporting ovals (in today's value in excess of \$250,000.00)

*Jack was a major employer in Bathurst for that time. (50 employees at one stage)
Jack was a well-known and highly respected businessman, Grazier, friend and Bathurstian.*

The above information has been supplied by Moria Stait being the daughter of Jack Stait. Jim Inwood comments as follows via the Glanmire - Walang Bush Fire Brigade website:

"Our first dedicated full time tanker was a 4 x 4 International truck which we bought second hand. It had been used by the Electricity Commission and suited our purpose. To fund this truck and equipment several of us put in \$100 each and Jack Stait who was a

Bathurst City Councillor at the time put it to Council that as we were a back-up brigade for the Bathurst Airport it would be helpful if they contributed. Bathurst Council was agreeable and contributed \$2500."

The name complies with Bathurst Regional Council's Guidelines for the Naming of Roads.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

Strategy 4.6 Plan for, assess and regulate development activity.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. Proximity Map [8.2.5.1 - 1 page]
2. DCP Map [8.2.5.2 - 1 page]
3. Map & Aerial [8.2.5.3 - 2 pages]
4. Plan of Subdivision [8.2.5.4 - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2022-155

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That Council:

- (a) give notice of its intention to adopt the name Stait Drive for the new collector road created by the subdivision of Lot 364, DP 1272242 that will extend from Marsden Lane to Laffing Waters Lane; and
- (b) direct the General Manager to undertake procedures pursuant to the requirements of the Roads Act 1993, to have the name gazetted, should no objections be received.

8.2.6

WATTLE FLAT PUBLIC RECREATION RESERVE MANAGEMENT PLAN

File No: **04.00096**

RECOMMENDATION:

That Council:

- a) place the draft Wattle Flat Public Recreation Reserve Management Plan on public exhibition for a period of 28 days;
 - b) subject to any significant amendments deemed necessary from submissions received by the public, Council adopt the Wattle Flat Public Recreation Reserve Management Plan. Should it be deemed necessary to significantly alter the draft plan because of comments received during the public submission period, a further report will be presented to Council for consideration.
 - c)
-

REPORT:

Wattle Flat Public Recreation Reserve (also known as Wattle Flat Racecourse and Wattle Flat Golf Course) is Crown Land with Bathurst Regional Council as Trustee. It is approximately 53.95ha in size and is a significant conservation and public open space asset for the region, containing high quality remnant woodland and supporting habitat for many native flora and fauna species, including several listed threatened species.

The Reserve supports a range of public recreation activities. There is a horse racing track (not used since 2017), a 9-hole golf course playable as 18 holes, as well as public amenities, sheds, and an informal camping area.

The vegetation on the Reserve includes significant areas of Critically Endangered Ecological Community: White Box – Yellow Box – Blakely’s Red Gum Grassy Woodland and Derived Native Grassland (KHS Ecology & Bushfire, 2021).

Opposing viewpoints within the Wattle Flat community about how the Reserve should be managed and who should have responsibility for day-to-day management activities at the site has resulted in Council, through extensive consultation with the groups concerned, formalising the management arrangements at the site. While Council, as the Crown Lands Trustee, retains overall responsibility for the site, Wattle Flat Golf Club has been given day-to-day management responsibility. This arrangement is to be ratified through a Memorandum of Understanding which will require the Golf Club to manage the site in accordance with the proposed Reserve Management Plan. Council is yet to satisfy itself there is adequate insurance cover for users of the Reserve, a matter that can be pursued separately from exhibition of the draft Plan.

The creation of a Management Plan is an important step to ensure that activities undertaken at the site balance the recreational needs of the community with the need to

protect the environmental values of the site, including the protection of the Critically Endangered Ecological Communities - White Box – Yellow Box – Blakely's Red Gum Grassy Woodland and Derived Native Grassland, which have legal protection under the *Biodiversity Conservation Act 2016*.

Specifically, the purpose of the Reserve Management Plan is to:

- Contribute to Council's goals and objectives as set out in the Community Strategic Plan, Biodiversity Management Plan and Vegetation Management Plan.
- Ensure compliance with the *Local Government Act 1993*, the *Crown Land Management Act 2016* and the *Biodiversity Conservation Act 2016*.
- Provide clarity in the future use and management of Wattle Flat Public Recreation Reserve.
- Ensure consistent management that supports a unified approach to meeting the varied needs of the community.

The Bathurst Biodiversity Management Plan (2012) identified Wattle Flat Public Recreation Reserve as containing high value woodland and forest ecosystems. The preparation of the Reserve Management Plan fulfils several recommended strategies and actions of the Bathurst Biodiversity Management Plan including:

- Strategy SC4: Identify, map and consolidate mapped areas of high/very high conservation value and significant biodiversity assets across the whole Bathurst Region
- Strategy SC10 and Action AM9: Develop specific biodiversity management plans for areas identified as having high or very high ecosystem condition/conservation value
- Strategy SM24: Undertake fauna, flora and threatened species studies in areas identified in the condition assessment as having high/very high ecosystem condition/conservation value
- Strategy SP7: Maintain or foster new collaborative partnerships for the development of biodiversity management plans or Memoranda of Understanding across land tenures or areas of responsibility

The draft Wattle Flat Public Recreation Reserve Management Plan is provided as **attachment 1**. It is recommended to place the draft Reserve Management Plan on public exhibition for a period of 28 days.

There has been facilitated consultation with the Golf Club and the Wattle Flat Progress Association in preparing the draft Plan, resulting in few remaining points of difference. Prior to this report being finalised, Council forwarded the draft Plan to the Golf Club and the Progress Association. There remains two points of difference the Progress Association has raised in a letter to Council (**attachment 2**) in relation to casual horse riding, an activity opposed by the Golf Club, and fossicking. It is recommended Council consider this as a submission to the exhibition process, to be considered with other submissions should they arise. This recommendation is on the basis that Council has appointed the Golf Club as manager of the Reserve, which gives their position some weight, the potential damage to the environment caused by casual horse riding and because insurance cover remains a matter for further consideration.

Note on management of Crown Land

The Crown Land Management Act 2016 (the CLM Act) authorises local councils appointed to manage dedicated or reserved Crown land to manage that land as if it were public land under the Local Government Act 1993 (LG Act). Therefore, all Crown Land

reserves managed by Council are also required to have a Plan of Management under the LG Act. Council has prepared a draft Plan of Management for Council Managed Crown Land which is currently with the Minister for review and approval.

This Management Plan has been prepared as an additional management tool which specifically relates to environmental condition and biodiversity protection and enhancement of the reserve. For information pertaining to general park maintenance and asset management within the reserve, refer to Council's Council Managed Crown Land Draft Plan of Management.

FINANCIAL IMPLICATIONS:

The preparation of the Wattle Flat Public Recreation Reserve Management Plan was funded from existing allocations. Funding of recommended actions of the Management Plan will in some instances be undertaken by the Golf Club. Where Council has agreed to assist with management actions, these will be funded from existing allocations.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.4 Protect and improve the region's landscapes, views, vistas and open space.

Objective 3: Environmental stewardship.

Strategy 3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River and other waterways.

Strategy 3.4 Protect and improve the region's biodiversity.

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

03 **Involve** - to work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered

ATTACHMENTS:

1. Wattle Flat Public Recreation Reserve Draft Management Plan [8.2.6.1 - 45 pages]
2. Submission [8.2.6.2 - 3 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-156

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council:

- a) place the draft Wattle Flat Public Recreation Reserve Management Plan on public exhibition for a period of 28 days;
- b) subject to any significant amendments deemed necessary from submissions received by the public, Council adopt the Wattle Flat Public Recreation Reserve Management Plan. Should it be deemed necessary to significantly alter the draft plan because of comments received during the public submission period, a further report will be presented to Council for consideration.

8.3 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

8.3.1 STATEMENT OF INVESTMENTS

File No: 16.00001

RECOMMENDATION:

That the information be noted.

REPORT:

\$90,230,000 was invested at 30th April 2022 in accordance with Council's investment policies, the Minister's Investment Order dated 12 January 2011, the Local Government Act 1993 and associated regulations. All investments have been reconciled with Council's general ledger and are listed below:

Short Term 1 - 365 Days (Comprising Commercial Bills, Term Deposits, Debentures, and Certificates of Deposits):			Average
Ratings by S&P			Return
A-1+	National Australia Bank Limited	33,000,000	0.60%
A-1+	CBA	6,000,000	0.42%
A-1+	Suncorp	6,000,000	1.23%
A2	AMP	3,000,000	0.63%
A2	Bank of Queensland Limited	9,000,000	0.47%
A2	Bendigo & Adelaide	1,500,000	0.45%
A2	Members Equity Bank	7,500,000	0.49%
ADI	Maritime, Mining & Power Credit Union Limited	4,500,000	0.46%
70,500,000			0.60%

Long Term (Comprising Commercial Bills, Term Deposits, Debentures, and Bonds):

Floating Rate Term Deposits

AA-	Westpac Coupon Select 2 (6/9/2022)	1,500,000	1.07%
AA-	Westpac Green Tailored Deposit (22/6/2022)	1,500,000	0.29%
AA-	Westpac Fixed Term deposit (9/6/2021)	1,500,000	1.25%
AA-	Westpac Green Tailored Deposit (15/11/2023)	1,500,000	1.20%
ADI	Maritime Mining & Power Credit Union Limited	1,230,000	0.25%
7,230,000			0.83%

Floating Rate Notes

AA-	CBA Green (23/12/2026)	1,500,000	0.61%
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AA-	Commonwealth Bank of Aust 2 (16/08/2023)	500,000	1.01%
AA-	National Australia Bank (19/6/2024)	700,000	0.95%
AA-	National Australia Bank 1 (24/8/2026)	1,200,000	0.49%
AA-	HSBC Sydney (27/9/2024)	1,500,000	1.05%
A+	Macquarie Bank (21/6/2022)	1,000,000	0.93%
A+	Macquarie Bank (9/12/2025)	1,500,000	0.63%
A+	UBS AG Australian (31/7/2025)	650,000	1.58%
A+	Suncorp Metway Ltd (24/02/2026)	500,000	0.53%
A+	Suncorp Metway Ltd (15/09/2026)	1,550,000	0.63%
A	Sumitomo Mitsui Banking Corp (5/06/2025)	1,000,000	1.29%
BBB+	Bendigo & Adelaide Ltd 4 (02/12/2025)	900,000	1.50%
		12,500,000	0.88%

Total Investments	90,230,000	0.66%
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Total Interest Revenue to 30/04/2022	471,002.81	0.66%
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These funds were held as follows:

<i>Reserves Total (includes unexpended loan funds)</i>	32,051,665
<i>Grants held for specific purpose</i>	1,425,106
<i>Section 7.11 Funds held for specific purpose</i>	56,753,229
<i>Unrestricted Investments</i>	0

Total Investments	90,230,000
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Total Interest Revenue to 30/04/2022	471,002.81	0.66%
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A Jones
Responsible Accounting Officer

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. Investments 2022 04 30 pre accrual [**8.3.1.1** - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-157

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

8.3.2

MONTHLY REVIEW - 2021/2025 DELIVERY PLAN AND OPERATIONAL PLAN 2021/2022

File No: 16.00187

RECOMMENDATION:

That the information be noted.

REPORT:

Bathurst Regional Council has in place the Bathurst 2040 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 16 May 2018. 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/general-information/public-documents. A listing of the Objectives and Strategies from the Bathurst 2040 Community Strategic Plan can be found within the Plan commencing from page 22.

At **attachment 1** is an update of Council's progress towards achieving the Strategies and Objectives for the 2021-2025 Delivery Plan and the Annual Operational Plan 2021-2022. The Local Government (General) Regulation 2005 has been amended by inserting clause 413A to make it the duty of the General Manager to give timely information to Councillors about any fines or penalty notices from agencies such as the Australian Taxation Office, the Roads and Maritime Services or the Environment Protection Authority, or where a court or tribunal makes a costs order against a council.

Fines or penalty notices this month - Refer to **attachment 1**.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

01 **Inform** - to provide the public with balanced and objective information to help them

understand the problem, alternatives, opportunities and/or solutions.

ATTACHMENTS:

1. Operating Plan Review - Apr 2022 [**8.3.2.1** - 66 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-158

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

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

File No: 18.00004

RECOMMENDATION:

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

REPORT:

At **attachment 1** is a list of Sundry Section 356 Donations, Bathurst Memorial Entertainment Centre Community Use Subsidies and Mount Panorama Fee Subsidies granted by Council for the period ending 30 April 2022 including a report on annual Rental Subsidies granted by Council.

FINANCIAL IMPLICATIONS:

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

Section 356:	\$ 14,940.00 **
BMEC Community use:	\$ 9,256.00
Mount Panorama:	\$ 35,000.00

** The above amount includes donations already committed but not yet paid. After allowing for the committed donations the remaining balance is \$14,905.00.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. 356 Council Report Apr 2022 [**8.3.3.1** - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-159

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

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

8.3.4 POWER OF ATTORNEY

File No: 11.00007

RECOMMENDATION:

That the information be noted.

REPORT:

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

- D Rankine & C Grimmett – 162 Mountain Straight – Lot 18 DP 1011780 – Tenancy Agreement
- GWIC – Town Square Parking – Licence Agreement
- Family First Bank – 77 William Street Parking – Licence Agreement

General Items

- Nil

Linen Plan Release

- Nil

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-160

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

8.3.5 PROVISION OF ELECTION SERVICES - 2024 LOCAL GOVERNMENT ELECTIONS

File No: 12.00010

RECOMMENDATION:

That the Bathurst Regional Council (“the Council”) resolves:

- a) pursuant to Section 296(2) and (3) of the Local Government Act 1993 (NSW) (“the Act”) that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council.
- b) pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18, that a Council poll arrangement be entered into by contract for the Electoral Commissioner to administer all Council polls of the Council.
- c) pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18, that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council.

REPORT:

Councillors would be aware that there will be a general local government election in September 2024.

Section 296 of the Local Government Act 1993 provides:-

296 How elections are to be administered

- 1) *Elections for the purposes of this Chapter are to be administered by an electoral services provider engaged by the council concerned, except as provided by this section.*

***Note.** Section 18 provides that certain provisions of this Act (relating to the conduct of elections) apply to council polls and constitutional referendums, with such modifications as may be necessary, in the same way as they apply to elections.*

- 2) *A council can enter into an arrangement (an **election arrangement**) with the Electoral Commissioner, by contract or otherwise, for the Electoral Commissioner to administer elections of the council as provided by this section. If such an arrangement is entered into, the Electoral Commissioner is to administer elections of the council in accordance with the arrangement.*
- 3) *An election arrangement for the Electoral Commissioner to administer all elections of a council can be entered into if—*
 - a) *the council resolves at least 18 months before the next ordinary election of councillors that such an arrangement is to be entered into, and*

- b) *the arrangement is entered into no later than 15 months before the next ordinary election of councillors.*
- 4) *An election arrangement for the Electoral Commissioner to administer a particular election of a council (other than an ordinary election of councillors) can be entered into at any time if the council has resolved that an election arrangement for the election is to be entered into.*
 - 5) *An election arrangement for the Electoral Commissioner to administer an ordinary election of councillors can be entered into less than 15 months before the election if—*
 - a) *the council has resolved that an election arrangement for the election is to be entered into, and*
 - b) *the Electoral Commissioner is satisfied that there are exceptional circumstances that make it necessary or desirable for the election to be administered by the Electoral Commissioner.*
 - 5A) *Without limiting subsection (5), an election arrangement for the Electoral Commissioner to administer all elections of a council that is to include the ordinary election of councillors in 2020, or to administer that particular election, may be entered into if —*
 - a) *the council resolves on or before 1 October 2019 that an arrangement is to be entered into, and*
 - b) *the arrangement is entered into on or before 1 January 2020.*
 - 6) *An election arrangement for the Electoral Commissioner to administer all elections of a council can be terminated by the council or the Electoral Commissioner at any time after the next ordinary election of councillors (by giving written notice of termination). If the arrangement is not terminated by either party after an ordinary election of councillors, the arrangement is automatically terminated 18 months before the next ordinary election of councillors.*
 - 7) *The Electoral Commissioner is to administer the first election for an area after its constitution. Expenses incurred by the Electoral Commissioner (including the remuneration of election officials) in connection with such an election are to be met by the council and are recoverable from the council as a debt owed to the Electoral Commissioner.*
 - 8) *This section does not apply to an election of the mayor or a deputy mayor by councillors.*

This Section provides Councils with some flexibility in how they conduct their elections. Council is able to enter into a contract with either the NSW Electoral Commission or another body to conduct its election. The NSW Electoral Commission has conducted the Bathurst Regional Council elections since Council was no longer able to conduct them itself. The cost of the 2024 election is estimated to be \$323,000.

Section 55 of the Local Government 1993 relating to the need for Council to undertake tender processes for contracts in excess of \$250,000 states at sub section (3) (p)

(3) This section does not apply to the following contracts:

(p) a contract or arrangement between a council and the Electoral Commissioner for the Electoral Commissioner to administer the Council's elections, council polls and constitutional referendums.

It is recommended that Council resolve to utilise the services of the NSW Electoral Commission for the conduct of the 2024 local government election.

In order for Council to utilise the services of the NSW Electoral Commission, Council must resolve to enter into an agreement with the NSW Electoral Commission at least 18 months prior to the 2024 election. The NSW Electoral Commission, in 2016, provided a model resolution for councils to use in order to ensure that a council electing to use their services is properly covered for all election possibilities such as an election, poll or referendum. The same advice still applies to the 2024 election. It is therefore recommended that Council make the following resolution:

That the Bathurst Regional Council ("the Council") resolves:

- a) Pursuant to Section 296(2) and (3) of the Local Government Act 1993 (NSW) ("the Act") that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council.
- b) Pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18, that a council poll arrangement be entered into by contract for the electoral Commissioner to administer all Council polls of the Council.
- c) Pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18 that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council.

The NSW Electoral Commission, in 2016, also provided the following advice in relation to the above resolution and this is also still relevant for the upcoming election.

- Where Council intends to engage the NSW Electoral Commission to conduct the Council's September 2016 ordinary election, the model resolution for the all elections contract should be used.
- The all elections contract covers the ordinary election, any poll or referendum that might be held with the ordinary election, and any subsequent by-election poll or referendum that may occur during the term of the contract (4 years)
- Any time after the 2016 ordinary election, either Council or the NSW Electoral Commission can terminate an all elections contract by giving 4 weeks written notice to the other party.
- If the all elections contract isn't terminated beforehand, it automatically expires 18 months prior to the 2024 ordinary elections i.e March 2023.
- Should Council wish to engage the NSW Electoral Commission to conduct a by-election, poll or referendum BEFORE the 2024 ordinary election, a separate resolution must be passed by the Council. In this case, the model resolution for the particular election contract should be used (see working 'Model council resolutions re Section 296 (4) LG Act- Particular Election, Poll or Referendum' below)

- The model resolutions have been carefully drafted to ensure they conform with the legislative framework. There is no need to add any additional wording because they may either be ineffective, or will render the resolution unworkable.

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report for the current financial year. Provisions are made annually to fund the cost of the 2024 election.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

Strategy 6.5 Be open and fair in our decisions and our dealings with people.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-161

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That the Bathurst Regional Council (“the Council”) resolves:

- a) pursuant to Section 296(2) and (3) of the Local Government Act 1993 (NSW) (“the Act”) that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council.
- b) pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18, that a Council poll arrangement be entered into by contract for the Electoral Commissioner to administer all Council polls of the Council.
- c) pursuant to Section 296(2) and (3) of the Act, as applied and modified by Section 18, that a constitutional referendum arrangement be entered into by contract for the Electoral Commissioner to administer all constitutional referenda of the Council.

8.3.6

CORRECTION TO DRAFT 2022/2023 REVENUE POLICY - CURRENTLY ON EXHIBITION

File No: 16.00187

RECOMMENDATION:

That Council note the correction to the Rates Schedule and update the Draft 2022/2023 Revenue Policy that is currently on exhibition accordingly.

REPORT:

Council at its Ordinary Meeting of 20 April 2022, Council resolved, in part, to place its Draft 2022/2023 Revenue Policy on public exhibition and to receive submissions until 20 May.

An error in the Rates Schedule that is contained within the Draft Revenue Policy has been found, specifically in the "Part A – Rates Estimates 2.5%" table. The correct table, with the amendments highlighted is presented below:

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM ¢ IN \$	BASE AMOUNT OF RATE	% YIELD FROM BASE AMOUNT	MINIMUM AMOUNT OF RATE \$	TOTAL ESTIMATED YIELD \$
Ordinary	Residential		0.253797	288.00	32		2,698,379
Ordinary	Residential	Town / Village	0.885927			410.00	18,492,350
Ordinary	Farmland		0.155703	389.00	24		2,256,188
Ordinary	Business	Forest Grove	1.440348			438.00	17,572
Ordinary	Business	Ceramic Avenue	1.440348			438.00	25,264
Ordinary	Business	Eglinton Non-Urban	1.440348			438.00	9,938
Ordinary	Business	Orton Park	1.440348			438.00	3,588
Ordinary	Business	Stewarts Mount	1.440348			438.00	0
Ordinary	Business	Evans Plains	1.440348			438.00	6,021
Ordinary	Business	Bathurst City	1.572977			438.00	6,675,555
Ordinary	Business		0.406961			285.00	46,977

Ordinary	Mining		0.351637	251.00	48		11,465
TOTAL							30,243,297

Should Council resolve in accordance with the recommendation of this report, Council's Draft 2022/2023 Revenue Policy that is currently on exhibition will be updated accordingly.

In accordance with the provisions of the Local Government Act 1993, Council's Draft Revenue Policy is required to be placed on public exhibition for a period of not less than 28 days. Having regards to Council's previous resolution, there is no need for Council to extend the current exhibition period.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

Strategy 6.4 Meet legislative and compliance requirements.

COMMUNITY ENGAGEMENT:

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

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-162

MOVED: Cr A Smith SECONDED: Cr K Burke

RESOLVED:

That Council note the correction to the Rates Schedule and update the Draft 2022/2023 Revenue Policy that is currently on exhibition accordingly.

8.3.7 LONG TERM FINANCIAL PLAN 2022/2023 - 2031/2032

File No: 16.00187

RECOMMENDATION:

That Council adopts the draft Long Term Financial Plan for display and invites public submissions until 17 June 2022.

REPORT:

Background

The Long-Term Financial Plan (LTFP) document (**attached**) is developed under the NSW Government's Integrated Planning and Reporting (IP&R) Framework. The purpose of this framework is to encourage Councils and their communities to take a longer-term vision for their areas and plan accordingly. New IP&R Guidelines were released 7 September 2021 (Circular 21-28) and included several new requirements, including that the LTFP must now be exhibited for public submissions for 28 days before adoption by Council (previously not required) and a copy of the adopted LTFP posted on Council's website. The changes were brought about by the passing of *Local Government (Governance & Planning) Act 2016* which brought in new sections 402 -406 and 428A. The amendments were brought in to give more legal weight to the new IP&R Handbook and Guidelines.

This LTFP considers a range of economic factors likely to affect our performance and finances and also makes assumptions about how levels of service delivery to the community may change over time. The LTFP is where the community's long-term aspirations and goals are tested against financial realities. These plans are not set in concrete, but instead are a guide to future actions.

The LTFP is important because it:

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

Scenarios

Under the Integrated Planning and Reporting Framework guidelines Council is required to include financial modelling for different scenarios and sensitivity analysis in the Long-Term Financial Plan.

For this Long-Term Financial Plan three models have been produced:

- Planned Model
- Optimistic Model
- Conservative Model

Each of the Scenarios modelled uses the same base and assumptions, with only the Rate Peg income varied. The Independent Pricing and Regulatory Tribunal (IPART) have set the rate peg for 2022/2023 financial year for Bathurst Regional Council (BRC) at 0.9% (including population growth factor). BRC had assumed a Rate Peg of 2.5% in previous LTFP, and so have applied to IPART for an Additional Special Rate Variation (ASV) to increase the Rate Peg back to 2.5% for 2022/23. The result of this application is expected to be known in June 2022. For this LTFP Council has assumed that the 2.5% rate peg will continue into the future. Council currently does not have any Special Rates Variation (SRV) approved, but has included a SRV in the Optimistic Model to improve Council's financial sustainability.

Planned Model

This includes a Rate Peg for 2022/23 of 2.5%, as per the 2021/22 LTFP and the Additional Special Variation applied for in April 2022, and then a Rate Peg of 2.5% for every year thereafter as recommended by NSW Treasury as best practice for LTFP's.

Optimistic Model

This "Best Case Scenario" includes a Rate Peg of 2.5% for 2022/23, then a permanent cumulative SRV of 9.5% pa for 5 years, from 2023/24 to 2027/28 and then 2.5% for each year thereafter. The additional income generated by this scenario is offset by additional Capital Expenditure to reduce the Infrastructure Backlog (General Fund and a portion of Water Fund) or additional Transfer to Reserves (Sewer and Waste Funds and part Water Fund).

Conservative Model

This "Worst Case Scenario" includes a Rate Peg of 0.9% for 2022/23 as advised by IPART, and then a Rate Peg of 2.5% for every year thereafter as per best practice. The reduced income for this scenario is offset by reduced Capital Expenditure (General Fund) or reduction in Transfer to Reserves (Sewer, Waste and Water Funds).

For clarity, the Rate Peg used for each Scenario is:

Rate Peg	Conservative Model	Planned Model	Optimistic Model
Yr 1 – 2022/23	0.9%	2.5%	2.5%
Yr 2 to 5– 2023/24 to 2027/28	2.5%	2.5%	9.5%
Yr 6 to 10 – 2028/29 to 2031/32	2.5%	2.5%	2.5%

All other income and payments, Capital and Operating, remain the same for each Scenario.

Assumptions

Council's Operational Plan for 2022/23 forms the first year of this LTFP, with the Delivery Program 2022-2026 forming the basis for the first 4 years.

The LTFP is based on a set of assumptions, which relate to those matters which are most

likely to affect the overall outcome of the LTFP. The following assumptions have been considered, discussed and ultimately used as a basis to give Council a long-term financial forecast.

Below is a table of the major assumptions made for this LTFP, with further discussion of all assumptions continuing in the next section (see Scenario's above for the Rate Peg % used for each year/scenario) :

Assumption	Conservative Model	Planned Model	Optimistic Model
CPI	2.5%	2.5%	2.5%
Rates/Population Growth	0.5%	0.5%	0.5%
Domestic Waste Collection	4.0%	4.0%	4.0%
Water Charges	4.0%	4.0%	4.0%
Waste Water Charges	4.0%	4.0%	4.0%
User Fees & Charges	4.0%	4.0%	4.0%
Investment Interest	0.6%	0.6%	0.6%
Land sales	\$5.0m	\$5.0m	\$5.0m
Land acquisition	\$4.0m	\$4.0m	\$4.0m
Employee Costs	3.75%	3.75%	3.75%
Materials & Contractors	2.5%	2.5%	2.5%
Borrowing Costs	2.5%	2.5%	2.5%

CPI

The Consumer Price Index is an indicator of the inflation rate run by the Australian Bureau of Statistics. The Governor of the Reserve Bank of Australia (RBA) and the Federal Treasurer have agreed that the appropriate target for monetary policy in Australia is to achieve an inflation rate of 2–3 per cent, on average. Unless otherwise stated below, all income and expenditure for this LTFP have been increased by forecast CPI of 2.5%, being a conservative figure at the middle of the RBA inflationary target, and the rate recommended by NSW Treasury for LTFP best practice.

Rates Growth/Population Growth

Rates Growth based on the average population growth for Bathurst for the 10 years 2008-2018 as per the Australian Bureau of Statistics was 1.3%. For the 2022/23 Rate Peg IPART calculated the Rates Growth to be 0.2%. To be on the conservative side, we have used 0.5% as the Rates/Population growth.

Domestic Waste Collection

Domestic Waste Collection Charges are set in accordance with Section 504 of the Local Government Act and Council's Domestic Waste Strategy (1997). Council is required to charge the public the reasonable cost of providing the service, which includes all costs associated with the administration, collection, recycling, disposal, community education and the provision for future remediation works. The estimated increase in domestic waste collection charges is 4% each year due to waste collection being labour intensive service, with associated Wages & Superannuation increases, and Electricity charges.

Water Charges

As part of Council's implementation of Best Practice Management for the provision of

water supply services, Council has a two-part water pricing structure, being an Access Charge and Usage Charge. Water charges have been increased by 4% in all financial years, based on the expected expenditure required to maintain the Council water supply network and filtration facility. Usage Charge varies year to year depending on weather patterns (and resulting water used), but for the purposes of this LTFP have been assumed to remain stable.

Waste Water Charges

As part of Council's implementation of Best Practice Management for the provision of sewerage services, Council has developed its pricing structure to accommodate the service provided to its domestic customers and its business/commercial customers. To ensure sustainability, Waste Water Charges have been increased by 5% over all financial years in the model, based on the expected expenditure required to maintain the Council waste water network and treatment facility.

User Fees & Charges

A number of the services provided by Council are offered on a user pays basis. In preparing this LTFP, Council has considered possible future income from fees and charges, including opportunities to reduce reliance on other forms of income. User Fees & Charges have been increased by 4% over the periods of the model. Please refer to Council Revenue Policy for exact prices and increases in Councils fees and charges.

Grants

Council receives an annual Financial Assistance Grant allocation from the Commonwealth Government and also receives other grants for specific operating and capital programs. In preparing this LTFP Council has assumed that it will continue to receive a similar level of grants. Should these grants be reduced, Council's ability to provide the same level of service could be impacted. Grants have been manually entered at the actual value to be received in the future year. Where grants are recurring CPI of 2.5% has been applied.

Operational grant funding is assumed to remain at current levels, but no extraordinary revenue has been forecast. Council should pursue funding with a preference for operational funding. Any new and upgrade proposals to service levels and asset infrastructure should be reviewed prior to funding submission and only pursued based on whole-of-life costing, community benefit and affordability in the long-term. Council's sustainability cannot be maintained should grant funding reduce. Over the longer term, as assets which are currently in good condition deteriorate, Council will need to increase its investment in replacements and to do so, it will need to draw on its operating income and its reserves unless additional grant funding can be sourced.

A danger to this LTFP is if Grants are pursued that require co-funding from Council – this would require re-allocation of existing funds from other programs to fund. Also, grant funding for new asset infrastructure, whilst improving Council's amenities for the community, new infrastructure incurs additional maintenance and operating costs - with limited Reserves and small Operating Profits, service levels would not be able to be maintained to maintain these additional assets.

Investment Interest

Council has an investment portfolio that varies in total from year to year, however it is

forecast to be in the range \$80-\$100million over the period of this LTFP. These funds are a mixture of developer contributions, unspent loan and grant funds, and other restricted funds. Investment Interest is also subject to fluctuations in interest rates as they respond to economic conditions. The interest income on investments for this LTFP was conservatively based on our current 0.6% interest rate, despite interest rates forecast to increase by RBA economists.

Net Gain from disposal of Assets

Council has been one of the main land developers in Bathurst for the past 20+ years. With average population growth of 1.7% over the past 10 years, demand for residential and industrial land remains high, particularly with more people & businesses moving during and since COVID. Despite this demand, the net gain on disposal of assets has been revised down this year due to continuing issues within Council to bring our existing land to allow sales. For the term of this LTFP we are forecasting \$5m sales per year (previously \$18-20m). If this smaller target is not achieved every year, our Operating Result from Continuing Operations will become a deficit, which cannot be sustained over a long period due to Council's limited Reserves. \$4m per year is also included for acquisition of land for development.

Employee Costs

Employee Costs include salaries/wages, annual leave, long service leave, superannuation and payroll tax (applicable to Water & Sewer only). Employee costs are one of Council's biggest expenses each year, and are increasing, on average, at a greater rate than the Rate Peg or CPI. Employee salaries and wages have been calculated to include estimated 2.0% Local Government Award increase plus 1.75% average wage elevation increase, for a total increase of 3.75%.

The Superannuation Guarantee Charge is increasing to

10.5% from 1/7/2022

11.0% from 1/7/2023

11.5% from 1/7/2024

12.0% from 1/7/2025

These increases have been allowed for in the Budget & LTFP.

From Budget 2022, the 2022/23 Budget includes an extra 8.1 FTE staff, mostly funded from Revenue, resulting in additional income being identified or other costs reduced to balance this increase. Apart from year 1, no further increase or decrease in employee numbers have been included.

Materials & Contractors

Materials and contractors increase has been based on long term Rate Peg and CPI of 2.5%. The main determinant of the rate peg calculation is the Local Government Cost Index (LGCI) which calculates the percentage increase in a bundle of good & services used specifically by local government bodies (this is a better indicator rather than CPI, but best-practice uses same figure for both). All long term contracts, including Council's garbage, recycling and organics services have been increased in line with contract terms.

Borrowing Costs

Borrowing costs have been calculated on all current loans based on the fixed terms of the loan. Further loans are required in the first 2 years of this LTFP to fund inter-generational

capital projects (capital assets expected to be “consumed” by future generations and therefore funded from future profits, in line with best practice). The interest rate on these future loans has been forecast at 2.5%, Council’s current borrowing rate plus 80 basis points. Whilst Council has the capacity to increase borrowing for new infrastructure assets, Council’s forecast of small Operating Profits allow limited ability for additional loan repayments without affecting service levels.

Depreciation

Depreciation has been calculated in the LTFP based on the estimated remaining life of existing assets. Council’s assets are revalued in accordance with Australian equivalents to International Financial Reporting Standards and the NSW Local Government Code of Accounting Practice. Depreciation is calculated on these revised values and adjusted for any new/disposed assets during the periods between revaluation cycles.

It is important to note that with the revaluation of existing assets as per revaluation cycles, Depreciation is increasing every year, decreasing Council’s Operating Result from Continuing Operations.

Other Expenses

Other expenses are general operational expenditure including the fire and other emergency services levies, electricity and street lighting and IT software expenses. The overall level of expenditure is predicted to remain constant with little opportunity to reduce costs due to the fixed and external nature of the charges. Therefore, all other expenses have been increased by CPI of 2.5%. Council is implementing various initiatives, such as solar power projects, but for this LTFP, apart from projects already implemented where costs/savings are known, it is assumed that all savings will be offset by additional maintenance/life cycle costs.

Sensitivity Analysis

Whilst this LTFP has considered all known factors, there are various factors/assumptions that can greatly impact the accuracy of this LTFP. In addition, forecasting over a 10 year period adds additional complexity. Apart from changes in Council’s priorities which would greatly impact forecast income and costs, the main factors are discussed below.

Rate Peg / CPI

This LTFP has been prepared, on the most part, using Rate Peg / CPI of 2.5% for future years. This is in line with OLG and NSW Treasury guidelines for Best Practice, and in past years has proved a reliable long-term figure. However, given the IPART Rate Peg for 2022/23 of only 0.9%, and current CPI of over 5%, the use of this 2.5% figure may be inadequate/unreliable, particularly for 2022/23 where expenses are increasing at 5% or more and rates income can only increase 0.9% (unless 2.5% ASV is approved).

This creates many uncertainties in this LTFP, which cannot be covered adequately in scenario analysis, other than to say future Operating Result deficiencies would have to be covered by use of Reserves or reduction in service levels.

Grant Programs

Council relies on external funding for some of its operations (eg Library and Art Gallery) and capital works renewal program. If such grants are reduced or discontinued, Council will have to generate considerably more revenues from other sources. It has been

assumed that Government funding remains stable, however, should such funding decrease because of current economic stimulus spending, Council's operating result would significantly worsen. If Council embarked on adding new capital projects resulting in additional assets, not only will the reserves decrease, but operational costs will increase both for maintenance and depreciation.

Land Development - Net Gain from disposal of Assets

As discussed earlier, Council has been one of the main land developers in Bathurst for the past 20+ years, and has been using the income generated to develop more land, and to build new infrastructure assets. Whilst the demand for residential and industrial land remains high and the current supply is limited, there is no guarantees this will continue for the period of this LTFP, or that Council will be able to purchase and/or develop land for sale to meet the demand. For the term of this LTFP we are forecasting \$5m sales per year. If this target is not achieved every year, our Operating Result from Continuing Operations will become a deficit, which cannot be sustained over a long period due to Council's limited Reserves.

Cost Shifting

Over the years other levels of government have shifted costs associated with, amongst other, weed management, food safety regulation, road safety programs and fire and emergency services to local government without funding. It is likely that this trend will continue, which is negatively affecting Council's operating results. The effect of Council's taking over the Planning Portal in 2022 are still being quantified, and this is a further example of the ongoing cost shifting that Council must finance.

Energy Costs

Increased energy costs are occurring with Council continually looking at ways to minimise future costs. Solar panels for Council buildings/facilities and LED street lighting have resulted in large cost savings with further projects being investigated. Further projects will eventuate, but for this LTFP it has been assumed that savings in energy costs will be offset by increased maintenance costs. Minor projects have commenced with the use of Electric Vehicles (EV), but the cost/impact of replacing the whole Council fleet have not been quantified or included in this LTFP.

Insurance and Workers Compensation

Forecasting insurance premiums is difficult. Considerable increases in insurance premiums are possible, influenced by several issues, particularly the occurrence of natural disasters, economic uncertainty, and climate change. Workers' compensation premiums can increase at any time following a rise in claims or with major open cases. Council is committed to reducing premiums and claims through increased risk mitigation, awareness, and workplace safety programs.

Superannuation

Council is responsible to fund investment shortfalls in the Defined Benefits member scheme run by LGSS, until all staff in the scheme have retired. For 2022/23, this amount has been reduced by 50% to \$166k, but this reduction has not been included for future years, and no increase has been allowed should this amount increase due to financial crises.

Spending over Budget

This LTFP has been prepared on the assumption that Council will achieve the Budgeted income and expenditure. If income is not received, such as lower population growth leading to reduced rates income or cuts to grant programs, expenses will have to be reduced/cut or service levels reduced to achieve the net budget result. Expenditure will also have to be monitored to ensure Departments do not overspend the budget, which would result in a decrease to the small Operating profits.

Results / Key Performance Indicators

The main KPI's are shown in the plan. Note these are on a Consolidated basis (including Water, Sewer, Waste and General funds) unless otherwise indicated.

Consolidated

Operating Result from Continuing Operations on a Consolidated basis for the Planned case returns a profit in each year, though getting smaller until only \$29,619 by year 10. Worst Case scenario loses money from 2029 onwards. However, this result is supported by other Funds, with the General Fund not being so positive.

General Fund only

Operating Result from Continuing Operations for the General Fund only shows all scenario's reporting a loss for each year. This shows Council's current operations are unsustainable, which is why the Best Case scenario with a SRV of 9.5% for 5 years has been included. Further analysis needs to be taken to review operating costs with a view to increasing our sustainable position.

Productivity Improvement and Cost Containment

The LTFP is reviewed each year in concert with the preparation of the annual budget. Council will always adopt a balanced budget which will be achieved through reviewing service levels, efficiency improvements and additional revenue streams where available.

Council has previously undertaken service reviews to determine whether the services being provided are what the community wants, however, these have been done on an ad hoc basis. Council is about to implement a program of service reviews and, as they progress, productivity improvement and cost containment measures will be implemented as the opportunity arises.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 6: Community leadership and collaboration.

- Strategy 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst region.
- Strategy 6.3 Advocate for our community.

- Strategy 6.4 Meet legislative and compliance requirements.
- Strategy 6.6 Manage our money and our assets to be sustainable now and into the future.
- Strategy 6.8 Implement opportunities for organisational improvement.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. BRC LTFP 2022 to 2032 inc Attachments [8.3.7.1 - 62 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-163

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That Council adopts the draft Long Term Financial Plan for display and invites public submissions until 17 June 2022.

8.3.8 WATER CHARGES WRITE-OFF - 105 DURHAM STREET BATHURST

File No: 22.17095

RECOMMENDATION:

That Council write-off \$13,114.94 in water charges for 105 Durham Street, Bathurst.

REPORT:

In accordance with the conditions of consent that have been issued as part of Development Application 2020/10 – 105 Durham Street, Bathurst, the assessments that are the subject of this property have been consolidated into one assessment.

Prior to consolidation, Council notified the owners in April 2021 of a possible water leak. Council was advised that the owners attended the site and turned off the water at the meter as the property was vacant, and assumed that there would be no further consumption.

Despite this action, water continued to pass through the meter, and was billed, and paid, accordingly.

In January 2022, the contractors carrying out the site demolition works as part of this DA, notified Council that the water meter on the adjacent property was leaking a lot of water. This is the same supply that was turned off, as mentioned earlier in this report.

Council staff attended the site, and observed that whilst the supply had been turned off, the shut-off valve was not functioning as it should. It was also discovered that the meter was faulty.

As this supply is no longer required, due to the consolidation of assessments, Council staff have terminated the supply and removed the faulty meter.

The amount accumulated in water charges during this period has amounted to \$13,114.94.

FINANCIAL IMPLICATIONS:

The recommended water charges write-off will be funded by Council's Water Fund.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 5: Community health, safety and well being.

Strategy 5.3 Help build resilient, inclusive communities.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-164

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That Council write-off \$13,114.94 in water charges for 105 Durham Street, Bathurst.

8.4 DIRECTOR ENGINEERING SERVICES' REPORT

8.4.1 VERGE MOWING - BATHURST CITY AREA

File No: 04.00034

RECOMMENDATION:

That Council maintains its current practice in relation to verge mowing maintenance adjacent to occupied premises.

REPORT:

Council would be aware of current deficiencies with respect to the lack of physical resources available to provide mowing maintenance services at the accustomed and adopted service levels that have been previously set by Council, as well as the standards expected by the public / user groups and legislative requirements. The demands and pressures that have affected Council's ability to perform mowing operations over many years include: -

- Ongoing acquisition of additional land areas that require mowing maintenance activities,
- Increased maintenance due to higher service level requirements,
- Legislative changes that have increased workloads, and
- Increases in quality of maintenance and the levels of service due to the requirement to provide regional sports surfaces and player expectations.

In addition to the above-mentioned city expansion, regulatory and community pressures, it should be noted that significant climatic conditions these past two summers has further restricted Council's ability to meet and keep on top of expected service levels. With Council's existing mowing resources, staff have simply not been able to keep up with the rapid grass growth that is being experienced throughout all areas of Bathurst, due to higher than usual rain periods that have occurred since the drought finished in September 2020. For these past two spring / summer growing periods Bathurst has encountered an extraordinarily level of rain producing ideal growing conditions that have resulted in excessive, rapid and ongoing grass growth throughout the entire growing season.

It is acknowledged that Council is aware of the shortfall in equipment and staff resources affecting park maintenance activities within Bathurst and have indicated to review its operational requirements in future budget deliberations, as and when funds become available. However, it is believed that this process will not be resolvable within the short term and as such, park maintenance activities will continue to be further stretched as the City and maintenance demands keep expanding.

One area of significant concern is Council's ability to keep up with adopted mowing maintenance service levels within its residential parks, open spaces, drainage reserves and road verges. Although there are varying maintenance level requirements between categories of parks (e.g., there are frequency differences between parks that have play equipment and those that are general drainage reserves with no embellishment), the

majority of Council's parks and reserves fall within a category that require one mowing maintenance cycle to be performed every 4-6 weeks.

During the 2020 mowing season and up until the start of April 2022, it has been taking, on average, 8-9 weeks to complete a full cycle of mowing to all areas within Bathurst. It should be noted that during the last two growing seasons, on average, grass growth has been reaching unacceptable height levels within 1-2 weeks of being mown.

It is believed that until such time that Council is able to afford the additional staff and resources needed to keep on top of maintenance activities for all existing parks and reserves under its care and control, consideration must be made in respect to other possible options that Council can adopt in order to decrease the time taken to complete a full cycle of maintenance to all of its parks, reserves, open spaces and road reserve areas with little to no additional cost.

One option that is currently in progress is to increase the quantity of equipment assigned to Council's mowing maintenance crews by keeping mowing machinery longer than planned for replacement. This process will provide an increase of mowing machinery per work group, enabling two staff per work crew the ability to undertake bulk mowing works to the majority of parks. Such opportunity would result in a reduced time period to complete the required bulk mowing of each park before crew members attended to detailed edging and whipper snipping works. It is estimated that having two mowers per crew would reduce the average time to complete detailed mowing maintenance activities at each park by up to a third. Unfortunately, due to supply issues currently affecting Australia and the world due to Covid, Council has not been able to secure the additional mowers to date.

An audit has also been undertaken to identify the extent of areas that are currently being maintained within Council's cyclic mowing program with a view to determine if Council should be maintaining all sites that are currently being maintained. The review of Council's mowing operations has highlighted an anomaly in respect to historical road verge maintenance practices that Council has been undertaking for many years. Some road verge areas that are currently being attended to appear to conflict with Council's position of not providing such a service.

Although Council is unable to impose a policy, there is an expectation placed upon the Bathurst Community that occupiers of residential properties and businesses undertake mowing maintenance activities to the verge areas adjacent to their property, regardless of the property frontage size. In addition, Council does not mow the road verges within rural areas. This requirement is placed on all residents of Bathurst and most accept this situation and undertake mowing of the verge adjacent to their properties on a more regular basis than Council would otherwise be able to provide. The amount of footpath areas and rural roads within Bathurst poses a major logistical and financial hurdle if Council were required to maintain each and every verge that is grassed and as such, Council generally does not undertake these works.

The audit into Council's cyclic mowing operations has identified that there are approximately 31 sections of road throughout Bathurst where Council, for reasons not readily identified, are currently undertaking verge mowing maintenance activities, even though the properties adjacent to these areas are either occupied premises or are part of Bathurst's rural road network. A map of each of these anomaly areas is shown at **attachment 1**.

These areas appear to have historically been included within Council's standard mowing operation programs for many years without any valid reason as to why they had been

incorporated. This is of concern as the mowing of these areas is contradictory to Council's position in respect to other similar areas where it advises the community that it will not maintain verge areas.

It is estimated that the maintenance of these mentioned anomaly areas alone utilises in excess of 100 hours of staff equipment and resource time per mowing cycle. It is believed that the time taken to mow these sites could be better utilised to help reduce the time taken between mowing cycles for all of the parks, reserves and open space areas that Council should be concentrating on for the benefit of the community.

Recommendation

In order to better direct its limited mowing resources towards improving mowing frequencies to its many parks and reserves within Bathurst, it is recommended that Council maintain its current position, being that it does not provide verge maintenance activities adjacent to occupied premises, regardless of property frontage size, or mow road verges within rural areas.

However, Council may at its discretion, take appropriate action to resolve circumstances where public safety may be impacted due to overgrown roadside vegetation.

It should be noted that the majority of mowing complaints that Council receives from the community relate to the perceived lack of attention and unacceptable time periods taken between mowing operations at its 283 parks, reserves, walkways and open space areas that are the sole responsibility of Council. The time saved by removing verge mowing works adjacent to occupied premises will be directed towards trying to reduce the time taken between mowing cycles in the key residential parks and reserve areas.

Should Council agree to maintain the current practice of not mowing adjacent to occupied premises across the board, an appropriate information campaign will be instigated to advise the public of the reasons why mowing maintenance practices in the anomaly areas will cease and the benefits envisaged to be gained by directing resources to Council's general community parks, reserves and open space areas.

FINANCIAL IMPLICATIONS:

Accepting the recommendation will result in nil financial implications. However, the anticipated time savings will be directed to improving the frequency between mowing cycles of Council's many parks, reserves and open space areas.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

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

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

Objective 5: Community health, safety and well being.

Strategy 5.4 Make our public places safe and welcoming.

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. Attachment 1 [8.4.1.1 - 31 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-165

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That Council maintains its current practice in relation to verge mowing maintenance adjacent to occupied premises.

8.4.2 WATER SUPPLY UPDATE

File No: 32.00017

RECOMMENDATION:

That the information be noted.

REPORT:

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

As at Tuesday 3 May, Chifley Dam was at 100.3%, with 30,197ML in storage. Refer **attachment 1** Chifley Dam graph for the previous levels.

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

Winburndale Dam was at 71.7% on Tuesday 3 May. The level is 2.36m below the crest level and there is 1,220ML in storage.

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

In Bathurst, the estimated residential water usage varies from week to week but remains around the target for Level 5 water restrictions. Over the last 4 week, the average estimated residential water usage is 12.2ML/d. Refer **attachment 2** for details of consumption.

Further data relating to Council's water storage and consumption is available on Council's website.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 3: Environmental stewardship.

Strategy 3.2 Protect the City's water supply.

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. Attachment 1 May Meeting [**8.4.2.1** - 1 page]
2. Attachment 2 May meeting [**8.4.2.2** - 1 page]

MINUTE

RESOLUTION NUMBER: ORD2022-166

MOVED: Cr M Hogan SECONDED: Cr I North

RESOLVED:

That the information be noted.

8.5 DIRECTOR CULTURAL AND COMMUNITY SERVICES' REPORT

8.5.1 COMMUNITY EVENTS 2022 (MARCH-APRIL) - INTERNATIONAL WOMEN'S DAY, HARMONY WEEK, SENIORS FESTIVAL AND YOUTH WEEK

File No: 07.00016, 23.00155, 11.00020, 09.00032

RECOMMENDATION:

That the information be noted.

REPORT:

International Women's Day

International Women's Day is celebrated across the globe on 8 March annually. In Bathurst each year, Council leads celebrations to acknowledge and celebrate achievements of women locally, regionally and internationally. The international theme for 2022 was 'Break the Bias'.

To celebrate International Women's Day 2022, Council partnered with Central West Women's Health Centre to host a dinner at Rydges. The event featured a keynote address by Jane Caro (author, broadcaster and social commentator) with entertainment by Betty Confetti and local musicians.

The event was sold out with 130 attendees. Five pay it forward tickets were also provided to women who would have otherwise been unable to attend the event.

The International Women's Day banner was also displayed across William Street in celebration of the event.

Harmony Week

Harmony Week is celebrated annually in Australia from 21 to 27 March. Harmony Week is an opportunity to celebrate and acknowledge diversity whilst demonstrating our commitment to living together harmoniously as Australians. The continuing message of Harmony Week is 'Everyone Belongs'.

To celebrate Harmony Week in a COVID Safe manner, Council, in partnership with The Neighbourhood Centre, prepared a video and series of photographs featuring the local multicultural community. The video and photos were shared on Council's and The Neighbourhood Centre's social media and displayed at a morning tea held at The Neighbourhood Centre on Friday 25 March as well as in the Armada Shopping Centre.

NSW Senior's Festival

The NSW Seniors Festival 2022 was held from 25 March to 3 April. This year's theme

was 'Reconnect'.

The Seniors Festival Organising Committee were involved in planning a number of events throughout the festival. Events included a screening of 'Paris Can Wait' at Bathurst Library, bus tours, lawn bowls, fitness classes, an arts and craft workshop and wellbeing workshops as well as scam awareness and technology sessions.

Council facilitated four events for Seniors Festival 2022; two tours of the Australian Fossil and Mineral Museum and two tours of the Bathurst Rail Museum.

Other Seniors Festival activities involved partnerships between Bathurst Regional Council and the Bathurst Seymour Centre, Cityfit Fitness Club, Studio Benefit, Evans Art Council, Miss Trails House, Greens on William and Bathurst Community Transport.

The events received positive feedback from participants and organisers.

NSW Youth Week

NSW Youth Week was held from 4 to 14 April 2022.

NSW Youth Week is a celebration of young people, it is organised by young people, for young people. Youth Week is an opportunity for young people to express their ideas and views, act on issues that affect their lives and create and enjoy activities and events.

This year Bathurst celebrated Youth Week with Chase the Rainbow which was held on Sunday 10 April.

Chase the Rainbow was a free community event which invited participants to run or walk around Morse Park while passing through several colour stations. By the end of the event, the participants were covered in a safe, nontoxic, coloured powder. There were 500 registrations for the event.

The event also featured live music and local food providers.

The Bathurst Youth Council played a pivotal role in the development of Chase the Rainbow and assisted with the event on the day.

FINANCIAL IMPLICATIONS:

Funding for the community events are contained within Council's budget to support these events.

Senior's Festival and Youth Week received additional funding through NSW Senior's Festival and NSW Youth Week grants, in addition to funding allocated in Council's budget.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 4: Enabling sustainable growth.

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

Objective 5: Community health, safety and well being.

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

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

Strategy 5.3 Help build resilient, inclusive communities.

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

Objective 6: Community leadership and collaboration.

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

Strategy 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently.

Strategy 6.3 Advocate for our community.

Strategy 6.5 Be open and fair in our decisions and our dealings with people.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-167

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

8.5.2 BATHURST PUBLIC ART PROJECTS - UPDATE, MAY 2022

File No: 21.00152

RECOMMENDATION:

That the information be noted.

REPORT:

The Bathurst Public Art Policy (PAP) was endorsed by Bathurst Regional Council in April 2019. Since that time, public art projects have been implemented throughout the city and region.

The PAP has now completed Stage 1: Establishment Phase (1–3 years: April 2019 to April 2022). The focus for Stage 1 has been the development of programs and platforms to support a dynamic program of temporary art interventions and opportunities that showcase local artists, tell Bathurst stories, provide opportunities for youth and community participation, and develop opportunities for skill building and connection.

Stage 1: Establishment Phase PAP activities have included:

- *Wendy Murray: Over the Horizon* paste-up installation, Hill End (April 2019)
- *Ways of Seeing* artist led youth projection program: Winter Festival (June 2019)
- *RocoColonial @ Abercrombie House* (October 2019)
- Public Art Policy Committee and Technical Review Panel Terms of Reference developed and convened (June 2020)
- *Turn*: Bidy Maroney and Sonny Day commission Winter Festival (June 2020)
- Stronger Country Communities Fund grant: \$100,000 for *Out There Bathurst: Platforms for Public Art digital infrastructure* (July 2020).
- Bathurst Public Art website launched including resource material, application portal, and Public Art Artist Register (October 2020)
- Museums & Galleries NSW *Let's Get Digital* grant: \$13,000 for artist-led youth workshopps and public art outcomes (May 2021)
- *Adaptation* public art community workshops, sculpture fabrication, and installation (August 2021)
- *BANHA (truly) BELONG*: A mural project by Kelso youth which was digitised and projected in the BRAG forecourt for Winter Festival and NAIDOC Week 2021
- *Animate This*: A smartphone animation workshop and digital projection exhibition in Gallery/Library Forecourt (Feb- April 2022)
- *Let's Get Digital*: A hands-on digital mapping workshop for local artists and gallery/museum professionals
- *Out There Bathurst* platforms installed (April 2022):
 - o Out There Digital Gallery, former TAFE Building, Ribbon Gang Lane: Eight (8) digital LED screens will host a changing program of artwork showcasing work by local artists, students, youth, and community groups.
 - o Out There Projection Wall, Gallery/Library forecourt, Keppel Street: a

permanent outdoor projector providing a rolling program of digital artworks visible from Keppel Street. This program features commissions by local artists, digital works from the BRAG permanent collection, and projects focused on youth and community engagement.

- [Streets As Shared Spaces: Public Art](#) installed and launched (April 2022)

Images of the Bathurst Public Art Policy: Stage 1 Activities, are provided at **attachment 1**.

The next stages of the Public Art Policy and Framework, as indicated in the documents available at the following link, <https://www.bathurstart.com.au/public-art/public-art-policy-and-framework>, include:

- Stage 2: Consolidation (3–5 years): The Consolidation Stage will build on the work from the Establishment Stage and expand to cover both commissioned independent public artwork and consolidate the integration of artwork into the Councils Capital Works program.
- Stage 3: On-going (5 years plus): The On-going Stage will expand on the ground-work put in place during Stage 1 and 2 and establish the Public Art Framework as a core Council business with a defined budget.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets and the following grants:

- Stronger Country Communities Fund (Round 3): \$100,000 supported installation of Out There Bathurst Digital Platforms
- Streets As Shared Spaces (Round 1): \$115,000 supported installation of public art in the Town Square
- Museums & Galleries Let's Get Digital: \$13,000 supported workshops, commissions, and public art outcomes for Out There Bathurst platforms

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

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

Objective 5: Community health, safety and well being.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. BATHURST PUBLIC ART POLICY STAGE 1 ACTIVITIES [8.5.2.1 - 5 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-168

MOVED: Cr M Hogan SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

8.5.3 BATHURST HERITAGE TRADES TRAIL 2022

File No: 23.00060

RECOMMENDATION:

That the information be noted.

Background

The inaugural 'Bathurst Artisan Trades Trail' was held in May 2017, with a total visitation of 1,058. This event was intended to provide an opportunity for visitors and locals to rediscover traditional craftsmanship through a showcase of arts and trades demonstrations whilst activating Bathurst's iconic heritage venues.

In 2018 the name was changed to the 'Heritage Trades Trail' with 1,145 paid attendees and a total attendance of 1,413. A third event on the weekend of 18-19 May 2019 attracted 1,333 paid attendees with a total audience of 1,785 (children under 16 free). In 2020 the event was cancelled a week before it was scheduled to occur due to the COVID-19 outbreak. In 2021 the event returned with 1,484 tickets were sold for the event plus an additional 660 free entry passes issued to children under 16 and event volunteers, bringing total attendance over the weekend to 2,144.

The 2022 Event

Following a review of previous events and the success of the refined event format introduced in 2021, the 2022 Bathurst Heritage Trades Trail again activated two heritage venues, the Bathurst Showground and the Agricultural Research Station. Online ticket sales were offered through the Bathurst region tourism website via the embedded 'Bookeasy' booking engine. Children under 16 were once again provided free entry to encourage family attendance.

All event marketing, including digital, was planned and executed by the Bathurst Visitor Information Centre (BVIC) team with public relations (PR) generated through channels coordinated by BVIC in addition to employment of a specialist agency to drive media interest and engagement.

The Bathurst Heritage Trades Trail (BHTT) sites in 2022 incorporated two of Bathurst's iconic heritage venues, each presenting a thematic element of the 'trail'. This maintains the original intent of the event; that it be used to raise awareness of these sites through their activation as event spaces:

VENUE	THEME
Bathurst Showground	Soft Trades/Music
Agricultural Research Station	Agricultural, Farm and 'Hard' Trades

145 exhibitors, including a strong local presence, presented at the two venues showcasing trades from blacksmithing to felting with new additions for 2022 including

soap making, heritage games for children, displays of heritage engines and miniature donkeys. A number of special presentations, workshops and activities including whip cracking, bucket making, hands-on soap making, beer brewing and wine making were also organised across venues. Total artisan numbers were affected, compared to 2021, given ongoing concerns expressed by certain groups regarding the risk of Covid-19 leading to non-participation.

Attendance and Event Impact

A total of 1,496 tickets were sold for the event representing an increase of 0.8% over the 2021 result. A significantly increased numbers of families attending saw an additional 810 free entry passes issued to children under 16 and event volunteers, bringing total attendance over the weekend to 2,306 representing an overall attendance increase of 7.6%. In the current economic climate this level of growth is considered satisfactory and shows the ongoing demand for quality cultural heritage tourism activities.

Gross ticketing revenue of \$25,060 was consistent with 2021 results. 734 tickets were pre-sold online, an increase of 5.9% over 2021, with no external commission payable due to the use of BVIC's booking engine. 72 tickets were also sold utilising the NSW Dine & Discover voucher system. A \$3,000 grant was also received from the Federal Government's 'Cultural Heritage and Arts Regional Tourism' (CHART) program and was used to boost marketing reach and cover artisan expenses. Overall event expenses were contained below previous years' due to recycling of previously purchased items, reduced venue hire costs and increased use of in-house expertise at BVIC and reduced expenditure on external marketing and public relations.

The overall proportion of visitors to the event from beyond the Bathurst region remained consistent at 50.9%, of whom the majority were drawn from Sydney/Blue Mountains (26.9%) and the Central West (22.4%). The attendance from outside the Bathurst region LGA is significant, and reflects targeted marketing undertaken by BVIC in the leadup to the 2022 event.

Economic modelling from the National Institute of Economic and Industry Research (NEIR) via the *economy.id* platform utilised by Bathurst Regional Council based upon conservative assumptions and Tourism Research Australia figures for average visitor expenditure demonstrates that the event has an estimated positive economic impact of \$249,844 with a value add of \$112,379 to the Bathurst Regional Council area economy.

Members of the Heritage Trades Trail Committee, Bathurst District Historical Society, Family History Group and other volunteers involved dedicated hundreds of hours towards the success of the Bathurst Heritage Trades Trail. Volunteers will be recognised, at a function to be held on 27 May following the completion of all Autumn Colour heritage program activities.

Marketing and Promotion

Public relations activity generated media activity across print, digital, TV and radio including being featured in *Escape.com.au*, *Holidays with Kids* and *Ella's List*. This activity does not merely increase ticket sales, but also provides a substantial boost to Bathurst's profile and regional brand and provides content to be leveraged in future marketing and promotional activity. New high-resolution photographs were captured during the 2022 event for future promotion.

The event was promoted via a micro-site established by BVIC staff on the www.bathurstregion.com.au destination website. This website recorded its highest daily

user rate in 2022 over the two days of the event with the event landing page being the sixth highest ranked page YTD with 5,157 views or 3.49% of website total. Pre-sales were available through the 'Bookeasy' online booking system embedded on the website with staff at BVIC providing assistance and also facilitating bookings to visitors to the Centre and via phone. Tickets were available at both venues over the weekend of the event

All tours were promoted to local target audiences by BVIC via Social media channels with paid targeted advertising and direct links to the ticketing site. Targeted BVIC Social Media activity had a combined reach of 142,397 with engagement of 3,350 during the campaign period. Online promotion was supported by a four-week TV Campaign on WIN and Prime networks, a local radio campaign and by local print advertising and editorial. The targeted nature of this campaign is reflected in the growth of attendance particularly from Sydney/Blue Mountains and the Central West.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 2: A smart and vibrant economy.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-169

MOVED: Cr K Burke SECONDED: Cr G Hanger

RESOLVED:

That the information be noted.

8.5.4 BATHURST LIBRARY - MOBILE AND HOME LIBRARY SERVICE UPDATE, MAY 2022

File No: 21.00054

RECOMMENDATION:

That the information be noted.

REPORT:

Reason for Report

Bathurst Library has been operating an outreach service since the 1970s. The Home Library Service has been operating for over 20 years. Staff have recently reviewed the operations, conducting a SWOT analysis and feedback from existing clients.

The aim of the internal review was to identify how the services can better meet changing demand and to provide staff with guidance minimising threats and exploring opportunities.

Background

Bathurst Library operates two outreach services with the library van: The Home Library Service (HLS) and the Mobile Library Service (MLS). The objective of both services is to provide library services beyond the confines of the building and thus ensure equity of access to library services across the Bathurst Regional Council area.

Home Library Service (HLS)

The Home Library Service (HLS) is a specialised service that provide access to library information and resources to those community members who are unable to physically access the library for any reason.

Mobile Library Service (MLS)

The Mobile library Service (MLS) brings items from the library collection to villages, primary schools, and to individual residents in remote locations. It pops up at selected community events, and monthly at the Kelso Community Hub. Currently the MLS is provided to the following villages:

- Hill End
- Wattle Flat
- Sofala
- Trunkey
- Rockley

Findings

An analysis of population forecast with a focus on the predicted changes in age groups and locations indicates that we are likely to see more demand for the HLS as the population aged 60-85 increases and that the demand for the MLS to the villages is likely to remain the same or decrease over the coming years.

The data also indicate that it is highly likely that the demand for all library services in the areas of Eglinton and Kelso will increase significantly and this will need to be taken in consideration in planning future library services.

The HLS in its current format is nearing capacity. Plans need to be made to address the predicted growth, particularly regarding staffing and workspace. The MLS is coming to a turning point and there are opportunities to pivot to maximise its use, such as more pop-ups in urban areas of growth, and collaboration with other BRC departments.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets. Any expansion of the service will be considered by future budgets.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 5: Community health, safety and well being.

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

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

Strategy 5.3 Help build resilient, inclusive communities.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-170

MOVED: Cr K Burke SECONDED: Cr G Hanger

RESOLVED:

That the information be noted.

8.5.5 AUTUMN SCHOOL HOLIDAY ACTIVITIES, APRIL 2022

**File No: 21.00039, 21.00054, 21.00060, 21.00106,
21.00144**

RECOMMENDATION:

That the information be noted.

REPORT:

During the April 2022 Autumn school holiday period, Council's facilities offered a variety of activities that were well attended.

All of Council's facilities are operating with COVIDSafe plans in place, with the safety of staff and visitors a priority. The facilities are also accredited as COVIDSafe businesses.

This report provides a summary of the activities held during April School Holiday period.

Bathurst Museums

The April School Holiday period saw an increase in visitation to Bathurst Regional Council museums. A combined total of **12,156** individuals visited the Australian Fossil and Mineral Museum, National Motor Racing Museum and the Bathurst Rail Museum from Saturday 9 to Monday 25 April 2022. This compared to 11,675 individuals in 2021, a 4% increase.

Australian Fossil and Mineral Museum saw 5,773 individuals come through the doors during these school holidays compared to 2021 with 4,100 individuals. The new Dino-store exhibition opened to the public on Friday 8 April. This exhibition contains three animatronic dinosaurs with information on what you would need if you were to have a dinosaur as a pet. The exhibition is proving very popular with families of young children from the Bathurst community, regional NSW and beyond engaging with the exhibition with some families already visiting more than once. The permanent exhibition continues to impress visitors to the museum and build on its reputation as a quality experience for visitors to Bathurst. This is reflected in a record breaking 6,369 visitors to the museum in April surpassing the previous record of 4,997 in July 2020.

National Motor Racing Museum saw 3,412 visitors during this period compared to 3,839 in 2021. The 6 hour race on Mt Panorama was held on 5 to 17 April. During this period the museum was closed to the general public with only ticket holders to the race having access. The museum continues to see a steady growth in visitors from other states and territories reflecting the pre COVID trends as people are now moving freely across interstate borders.

Bathurst Rail Museum was also busy during this school holiday period with 2,971 individuals visiting compared to 3,736 in 2021. A highlight of the holidays was workshops organised and run by the rail museum volunteers. These workshops targeted young

people between the ages of 8 to 12 who were interested in learning how to make their own model layout. The workshops proved very popular with planning already underway for a similar program in the July school holidays.

The Dine and Discover and Parents NSW Vouchers are continuing to be popular with the museums offering a family ticket and two adult entry for a \$25 voucher each.

Bathurst Visitor Information Centre

The Bathurst Visitor Information Centre was open for the duration of the school holiday period to promote the experiences of the Bathurst region as well as to specifically promote all school holiday activities to both visitors and local residents. The Easter long weekend saw a 2% increase in visitation over 2021, with visitation for the overall holiday period a strong 3,440 being a small decrease over the record breaking 2021 holiday period.

The destination website bathurstregion.com.au recorded 12,334 sessions over the holiday period, an 11.3% increase over the 2021 Easter school holiday period. BVIC staff were also engaged in coordinating the Autumn Colours program, including the Bathurst Heritage Trades Trail on 9-10 April 2022 which saw a record attendance of 2,306.

Facility	2021 Visitation	2022 Visitation	% Change
BVIC	3,880	3,440	-11.3%
NMRM	3,839	3,412	-11.1%
AFMM	4,100	5,773	+40.8%
Rail Museum	3,736	2,971	-20.4%

Table 1: Summary of visitation trends April School Holidays 2021/2022

Bathurst Library

The Library Autumn School Holiday Program was a wonderfully diverse program of activities well-received by families across Bathurst with over 120 children participating across the six programs.

The library collaborated with councils Environmental Programs team to bring horticulturist Dyhan Blore back for her ever popular, and hands on 'Frog Friendly Gardens' workshop, teaching children about local frogs and how to create the perfect habitats in your gardens. Participants enjoyed the focus on the environment and practical lessons on taking care of native wildlife.

Regular facilitator Fiona Howle led two workshops with a focus on recycling and repurposing for 'Upcycled Calendar Art' and lessons in drawing and graphics with an 'Animal Collage' workshop. Carrying on with craft skills, an Easter themed pom-pom workshop by library staff saw kids learning how to create fluffy bunnies with just wool and cardboard.

Harry Potter was another theme these holidays with two programs celebrating 25 years of the magical world. Author and comedian Andy Jones presented a hilarious and interactive 'Quizzitch' and disco, testing die-hard fans knowledge and introducing Harry Potter to younger children just discovering the magic. A special potions class run by library staff concluded the holidays with kids personalising their own cauldrons before learning how to make fizzy baths bombs and slime!

Running as part of the holidays and in conjunction with NSW Youth Week, the library also offered free DIY Beeswax Food Wrap kits for youth aged 12-24yrs. Over 20 of these kits were picked up.

All programs across the two weeks were fully booked with reserves, indicating the interest for programs building skills and knowledge in craft, art, sustainability, the environment, and literacy.

AUTUMN SCHOOL HOLIDAY PROGRAM 2022

APRIL MONDAY 11	APRIL TUESDAY 12	APRIL WEDNESDAY 13	APRIL THURSDAY 14
'WRAP IT UP' TEEN CRAFT PACKS Make your own Beeswax food wraps @ home. These are a great sustainable alternative to plastic. We will provide a bag of materials for you to collect at the library from 10am Monday 11th April. <i>limited kits available, bookings essential</i>	FROG FRIENDLY GARDENS Join horticulturalist Dyan Blain as she teaches us how to create the perfect habitat suitable for our local frog species.	ANIMAL COLLAGE WITH FIONA HOWLE Learn how to draw simplified animal shapes. Then fill them in with graphic patterns or paper collage.	EASTER POM-POM BUNNIES Learn how to make your very own fluffy Bunny Pom Poms just in time for Easter.
 TIME: Pick-up from 10am AGES: 12yrs+ FREE LIMIT: 24	 TIME: 10:00am - 12noon AGES: 8yrs+ FILE LIMIT: 15 - bookings essential	 TIME: 10:30am - 12noon AGES: 5yrs+ COST: \$10pp LIMIT: 20	 TIME: 10:30am - 11:00am AGES: 6yrs+ FREE LIMIT: 20 <i>Kids under 6yrs require an adult supervising parent</i>
MONDAY 18th APRIL CLOSED FOR EASTER PUBLIC HOLIDAY	APRIL TUESDAY 19	APRIL WEDNESDAY 20	APRIL THURSDAY 21
 Try our... beanstack Reading App Complete challenges from lodges. Keep a log of your reading.	UPCYCLED CALENDAR ART WITH FIONA HOWLE A great way to use last year's holiday calendar photos, combined with the tactile joys of various fabrics to create your own collage to hang at home.	HARRY POTTER QUIZZ-ITCH & DISCO WITH ANDY JONES Join comedian and author Andy Jones in a test of your Harry Potter knowledge for a fun and interactive Quiz, including games, songs and videos. Dress up if you want to and show off your disco moves at the disco afterwards!!	HARRY POTTER'S POTION CLASS Help us celebrate 25yrs of Harry Potter by joining us in a magical potion making class. Personalise your accoutrements and then create magical elixirs!
	 TIME: 10:00am - 12noon AGES: 5yrs+ COST: \$10pp LIMIT: 15	 TIME: 4pm - 6pm AGES: 5yrs+ COST: \$5pp LIMIT: 50	 TIME: 10:30am - 11:00am AGES: 8yrs+ FREE LIMIT: 12

See over page for bookings & further information, or please call 6333 6281. Join our email list to receive newsletters/info pertaining to children's activities.

Bathurst Regional Art Gallery

The Bathurst Regional Art Gallery (BRAG) 2022 Autumn school holiday program consisted of the display of students' video artworks from a previous BRAG workshop and one workshop for school aged children.

The BRAG Open Air Projections consisted of video artworks from the BRAG collection, local artist works, and works created by local secondary school students in Todd Fuller's 'Animate This!' workshop held at BRAG in May 2021. The videos were projected onto the Keppel Street BRAG/Library forecourt from 12 February to 22 April 2022 (estimated audience reach of 4,000).

The workshop 'Still Drawing Still Life' was delivered by BRAG Gallery Assistant Lucy Smith. The workshop responded to local artist exhibition 'Nicola Mason: Cycle' which features still life painting. Participants were guided through the exhibition to discuss the works and then led through several still life drawing exercises in the workshop space. Delivery of BRAG's regular School Holiday Program was restricted due to decreased staffing resources in April.

FINANCIAL IMPLICATIONS:

Funding for this item is contained within existing budgets

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 1: Our sense of place and identity.

Strategy 1.3 Enhance the cultural vitality of the region.

Objective 5: Community health, safety and well being.

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

Objective 6: Community leadership and collaboration.

Strategy 6.7 Invest in our people.

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-171

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

9 REPORTS OF OTHER COMMITTEES

9.1 TRAFFIC COMMITTEE REPORT - 3 MAY 2022

File No: 07.00006

MINUTE

RESOLUTION NUMBER: ORD2022-172

MOVED: Cr W Aubin SECONDED: Cr M Hogan

RESOLVED:

That the recommendations of the Traffic Committee Meeting of Bathurst Regional Council held on 3 May 2022 be adopted.

10 COUNCILLORS / DELEGATES REPORTS

10.1 MINUTES - BATHURST COMMUNITY SAFETY COMMITTEE - 7 APRIL 2022

File No: 07.00107

RECOMMENDATION:

That the information be noted.

REPORT:

The Bathurst Regional Community Safety Committee considered the following items at their meeting held on Thursday 7 April 2022.

- 2022 Project Planning
- Overview of crime statistics provided by Chifley Police District for the Committee.
- Updating and redistribution of previous campaigns.

The Minutes of the Bathurst Regional Community Safety Committee held on Thursday 7 April 2022 are **attached**.

FINANCIAL IMPLICATIONS:

There are no financial implications resulting from this report.

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 4: Enabling sustainable growth.

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

Objective 5: Community health, safety and well being.

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

Strategy 5.4 Make our public places safe and welcoming.

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

1. Minutes 7 April 2022 [10.1.1 - 2 pages]

MINUTE

RESOLUTION NUMBER: ORD2022-173

MOVED: Cr K Burke SECONDED: Cr I North

RESOLVED:

That the information be noted.

10.2 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/ REPRESENTATIVES - 13 APRIL 2022

File No: 11.00019-22

RECOMMENDATION:

That the information be noted.

REPORT:

Present: Mayor Taylor, Cr Aubin (teams), Cr Burke, Cr Fry (teams), Cr Hanger, Cr Hogan, Cr Jennings (teams), Cr Smith

Apologies: Cr North

1. Festival of Bells – Stuart Pearson, Ingrid Pearson

- Request for funding under community grant scheme (s. 356 funds).
- Community led event. Thanked Council for its in-kind support and continuing support.
- 250 performances, 50 volunteers and covered 2.5 days and over 500 people per session.
- 2021 event was streamed via YouTube, 1100 participants online.
- 25% of attendees came outside of the Bathurst Regional LGA.
- Claims outlay \$64,000, estimated economic stimulus \$375,000, 3.5 FTE additional employment.
- Suggests that the Carillon is unique to Bathurst and it is a strength of the region and event.
- Have sought State Funding for 2022 Regional Events Activation Fund (REAF) funding. Secured \$5,850 in funding from the business community.
- Seeking \$20,000 from Council for the 2023 event. \$10,000 at minimum.
- Are seeking sponsorship for 2023 event (May 2023). Event to be held biennially.
- 2023 event will be the 90th anniversary of the Carillon.
- Unsuccessful with the Festival Australia Funding. Seeking Arts OutWest funding.
- Participating in the 'Ring around the world' where Carillon sounds on New Years Eve. 6 participated in 2021 and an estimated 30 participants for 2022.

2. Bathurst Community Climate Action Network – Sally Neaves & Jack Fry

- BCCAN has 300 members.
- Undertake education programs and make submissions on behalf of their members.
- Involved with Water, biodiversity and vegetation protection. BCCAN Environmental Meditation.
- Water – effect of heating the environment causing rain bombs. Drought leading to dust storms. Suggested leaky weirs to rehabilitate the landscapes.
- Energy – discussed options to shift away from fossil fuels. Renewable energy focus.
- Urban Living – Discussed the heat island effect. Contributed by lack of shade, building materials and dark roofs. 2% tree cover in CBD vs 15% recommendation. Suggested Bathurst is the lowest in Australia.
- Solutions – Celebration of our living heritage, shade trees (incl vines because they are fast growing), encourage local food growing.
- Seeking Council support for working on these issues together. Have had recent discussions with the Bathurst Youth Council.

3. Australian Landscape Science Institute (TALS) – John Fry

- Discussed “Restoring the Central West” which is a grant application working to drought proof the farming land in the region.
- Covers Bathurst, Orange Wellington Dubbo.
- Seeking funding for farmers to undertake conservation works.
- Bathurst Regional Council supported in principle, Orange and Dubbo MOU.
- Farming is under external pressure because of climate change. Pressures impacting the ability to produce food for the same costs.
- Discussed previous request for funding of Ben Chifley, Winburndale and other groups (July 2021) in the upper catchments. Assist to reduce erosion and nutrient movement into the dam. Not adopted by Council at the time.
- Suggests that significant investment is needed to make an impact within the catchment.
- Discussed Lismore had a PMF of 12.5m and the recent flooding was 14.6m. The Lismore catchment is 1000sqkm, Bathurst Catchment is 2500sqkm.
- Suggests that it is probable that if Bathurst was flooded, the flood could be greater than 1m above levee.
- Discussed the TALS training package available and cites that Lismore Council staff have undertaken the training. Engineering and Planning staff initial with 80 additional in July 2022.
- Discussed the ‘Blueprint for the future’ document (provided). Seeking solutions to take the peak of the flood out of the environment to reduce the potential impact on Bathurst. Discussed Leaky Weir concept.
- Discussed approval of Leaky Weirs require approval, particularly from Fisheries and DPI.
- Seeking seed funding from Council to get the program underway. Seeking \$70,000. Breakdown: \$5,000 ‘Our Future Water’ conference, Sponsor 6 places

in course \$15,000, and properties in Rockley to do some works \$10,000 – Total \$30,000 Minimum.

- Blayney, Lismore, Mid Western, Albury Councils have undertaken the training.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.1 Support local business and industry.

Objective 4: Enabling sustainable growth.

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

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

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-174

MOVED: Cr K Burke SECONDED: Cr G Hanger

RESOLVED:

That the information be noted.

10.3 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/REPRESENTATIVES - 27 APRIL 2022

File No: 11.00019

RECOMMENDATION:

That the information be noted.

REPORT:

Present: Cr Taylor (Mayor), Cr Fry (Deputy Mayor), Cr Aubin, Cr Burke, Cr Hanger, Cr Hogan, Cr North, Cr Jennings, Cr Smith

Apologies: Nil

1. Glanmire Action Group

Sally Newton, Sam Boanno, Ewen Chandler, Precilla Waterhouse, Ray Waterhouse

- Provide update/background
- Believes that the development will have a direct impact for 40 years. Discussed that once the project is complete, it is unlikely that there is anyone that will be responsible for the remediation of the land.
- Cited that the developer has no ties to Bathurst.
- Considers that the development is ok but should be in the correct location.
- Discussed the recent changes to SEPP infrastructure in relation to the proposed development.
- Land use conflicts are considerable and impact directly on their agriculture enterprise.
- Discussed their inability to obtain Public Liability insurance to cover themselves in case of disaster impacting the solar farm.
- Discussed that there is no direct benefit to the Bathurst community given that the electricity is being exported directly into the grid.
- Discussed that the development should be sited on land that is able to mitigate the impacts on their land.
- Impacts are not only on the directly adjoining land, but also from higher land surrounding e.g. Timber Ridge Road, Mount Panorama, Bathurst Airport.
- Discussed that the setbacks are not sufficient for emergency response as well as trees. Discussed the proposal is inconsistent with Council's LSPS.
- The scoping report for the project has been prepared. Elgin is currently preparing the EIS for the project. Seeking further meeting with Council during the exhibition period to discuss the EIS and concerns, albeit a State Significant Development.

2. Regis Resources Ltd

Michael Coote, Kath Logan

- Provided update on the project. Kath Logan taking over from Tony.
- Provided an update on the project. Discussed the impacts on the communities and the wider community.
- 350FTE construction, 260 FTE operations. Not FIFO, offer part time to enable farmers to secure off-farm income. Opportunities for local and new businesses.
- Discussed project legacy, including biodiversity offsets, Belubula River aquatic offset, tree planting. Mine rehabilitation via bond.
- Water pipeline has potential to assist in drought-proofing the Central West post mine operation.
- Water will be extracted from groundwater during construction. Mine operators will use excess water piped from Lithgow. Surface water will be diverted around the mine site into and around the Belubula (ie minimising the impacts on existing water users).
- Discussed the process underway relating to sensitive receivers.
- Discussed the project approvals process. EIS amendment report has been lodged. Awaiting lodgement of evidence of water licence to satisfy DPE, before being referred to the Independent Planning Commission. Further consultation will be undertaken.
- The Aboriginal and Torres Strait Islander Heritage Protection Act impacts on the Pipeline's development.

3. Elgin Energy

Tim Averille, Shane Melotte, and Ben Smith (NGH Environmental)

- Project update. Committed to the site's development.
- Largest solar developer in the UK, 230MW, 21 projects.
- 7 projects in development in NSW & Vic.
- Supported by NGH Environmental in obtaining the approvals for the projects in NSW.
- Discussed the downward trend of the cost of solar project technology components.
- Site located 11km east of Bathurst. Cable connection to Raglan substation. Project footprint 140ha on a 186ha site. Output will be sufficient to cater for 24,000 homes.
- Undertaken detailed due diligence on the impacts on the Agricultural land and visual impacts. Believe that the issues raised in consultation are able to be mitigated as part of the project.
- Discussed that the Raglan Substation is able to receive 80MW.
- Early consultation undertaken in 2021, ahead of the scoping report to be submitted to DPIE. SEARS have been issued and the preparation of the EIS is underway. Community consultation is being undertaken in conjunction with the EIS development.
- The project includes battery storage. Discussed the project establishment process.
- Construction = 150jobs over 12 months. Operational 1-3 jobs including maintenance. Opportunities for local supply during construction.

- Discussed the decommissioning process at the end of life. Discussed it is a DPIE requirement for the plan to be lodged as part of the approval process. There is a bond for the project held in ESCROW.
- The project has a Community Consultative Committee, attending Bathurst Show, ongoing discussions with various other stakeholders. Aimed to engage with the community at a greater level than other solar projects have done previously.
- Discussed the establishment of the Community Benefit Sharing scheme. Advised that ongoing discussions with Rotary, CSU, Upstairs Startup Hub – Ongoing annual contribution over the life of the project. Could be VPA process via Council.
- Elgin investigating being an Independent Power Producer.
- Discussed the recycling of the solar panels at the end of life.

4. RYDA

Iain McKean, Rob Barlow

- Presenting representing Rotary. Rotary will be holding the RYDA program in 2022.
- Discussed that \$19,000 total cost. \$11,000 is the cost of using the pits complex. Have explored other options to run the course at another site, but unsuccessful.
- Discussed that the Rotary Club does lots of community work, including the Neighbourhood Centre.
- Seeking 50% reduction in the cost of renting the Pit complex.
- Discussed the fee for participants has increased compared to previous years. Local schools are supportive of the program. \$20/head.
- 450 participants for 2022.
- Rotary is aware of the Kelso Community Hub has no co-ordinator. Rotary has been made aware that people wanting to use the facility are being charged for the use. Rotary willing to assist with kids breakfast program.
- Discussed the “Bathurst” sign under MOUNT PANORAMA looked poor. DES advised the costs did not allow the repainting of the word. Funds available to make it permanent, however is Crown Land.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development.

Objective 4: Enabling sustainable growth.

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

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-175

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

RECOMMENDATION:

That the information be noted.

10.4 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/ REPRESENTATIVES - 4 MAY 2022

File No: 11.00019

RECOMMENDATION:

That the information be noted.

REPORT:

Present: Cr Taylor (Mayor), Cr Fry (Deputy Mayor), Cr Aubin, Cr Burke, Cr Hanger, Cr Hogan, Cr North, Cr Jennings, Cr Smith

Apologies: Nil

1. Bathurst Community Transport

Kath Parnell

- Providing update/background. Have serviced the Bathurst Region for 43 years.
- Service over 20,000 trips using own vehicles and taxis.
- Work with the community and their clients to remain independent and live in their own home.
- Most clients are over 65 years and referred via MyAgedCare and average age 80 years.
- Transport for other reasons apart from medical, can be social visits.
- Transport disadvantaged (Hill End and Sofala once per fortnight). Some NIDS clients.
- Social trips are currently twice per month with smaller groups.
- Administer the Radiation Bus for the Bathurst community. Goes to Orange daily for treatment. Only funded by donations.
- A return trip to Sydney is currently \$60/trip.
- Funding from Federal Government is being revisited and reduced. Significant operational costs before clients are serviced.
- Have investigated options to generate income for the business. Have purchased Bathurst Tours. Profits are identified to cover much of the fixed costs.
- Asking to see whether the volunteer opportunities can be expressed to new residents.
- Assistance from Council regarding the promotion of community transport and Bathurst Tours.
- Bathurst Tours can accommodate up to 20 people on the bus.
- Looking at airport transfers, cruise transfer etc. in the future.

FINANCIAL IMPLICATIONS:

Nil

BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND

STRATEGIES:

Objective 2: A smart and vibrant economy.

Strategy 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development.

Objective 4: Enabling sustainable growth.

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

Objective 6: Community leadership and collaboration.

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

COMMUNITY ENGAGEMENT:

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

ATTACHMENTS:

Nil

MINUTE

RESOLUTION NUMBER: ORD2022-176

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

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

11.0 RESOLVE INTO CONFIDENTIAL COMMITTEE OF THE WHOLE

MINUTE

RESOLUTION NUMBER: ORD2022-177

MOVED: Cr M Hogan SECONDED: Cr I North

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

There were no representation from the public.

RESOLVED:

That:

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

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

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

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

11.1 GENERAL MANAGER'S REPORT

11.1.1 ELECTRICITY PROCUREMENT - LARGE SITES AND STREET LIGHTING

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

This item relates to the proposal to obtain legal advice.

Cr Smith declared a non-pecuniary interest in this item and remained in the Chamber.

MINUTE

RESOLUTION NUMBER: CONF2022-36

MOVED: Cr M Hogan SECONDED: Cr K Burke

RESOLVED:

That Council

1. note the extreme and unprecedented volatility of the electricity market currently being experienced; and
2. replace the previous position adopted from Council report 16 March 2022 *contribute a minimum of 50% of Council's electricity load to a renewable energy Power Purchase Agreement where the pricing is lower than the existing contracted price,*
with,
contribute a minimum of 50% of Council's electricity load to a renewable energy Power Purchase Agreement.

11.2 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

11.2.1 EX GRATIA PAYMENT - BATHURST TRANSPORT REPAIRS

Reason: 10A (2) (a) Deals with personnel matters concerning particular individuals (other than Councillors) disclosure of which would not be in the public interest as it would reveal personal details of the individuals concerned

This item relates to the proposal to pay an Ex Gratia Payment to pay for damages to a vehicle on Council property.

MINUTE

RESOLUTION NUMBER: CONF2022-37

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

12 RESOLVE INTO OPEN COUNCIL

RECOMMENDATION:

That Council resume open Council.

MINUTE

RESOLUTION NUMBER: CONF2022-38

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED: That Council resume open Council.

13 ADOPT REPORT OF THE COMMITTEE OF THE WHOLE

MINUTE

RESOLUTION NUMBER: ORD2022-178

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That the Report of the Committee of the Whole, resolution numbers Conf2022-36 to Conf2022-38 be adopted.

14 MEETING CLOSE

MINUTE

The Meeting closed at 7.15pm.

CHAIR:

Ordinary Meeting of Council - 18 May 2022 Attachments

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MINUTES OF THE ORDINARY MEETING OF
BATHURST REGIONAL COUNCIL
HELD ON Wednesday 20 April 2022

1 PUBLIC FORUM

MINUTE

D Reynolds - DA2021/440 for 36 Stanley Street - Applicant - This is the family residence. Design, after consultation with Council staff, is believed to be sympathetic to the area. The existing house needs a lot of work and is currently an eyesore. Keen to encourage similar developments to that proposed and be replicated along the bottom of William Street.

S Rowlands - DA2021/560 for Medicinal Cannabis Production Facility - Tabled a document for each Councillor. Reinforced his concerns as identified in the "issues" as outlined in the tabled document. Has lodged objections to the proposed development and suggests that some of the matters proposed might be illegal.

M McCormack - DA2021/588 Peel Street Development - Thanked Councillors and staff for visiting site yesterday. Spoke to the need for the protection of the Heritage Area and acknowledged the increase in housing density that this area is experiencing. Including only a facade makes a mockery of Heritage Preservation. The development, including the removal of trees, doesn't seem to be in the betterment of Bathurst. Cannot comprehend how the proposal can be recommended for approval. The removal of the trees and the buildings/slabs proposed will increase the heat sink on the property and the neighbouring area. The number of garbage bins will be excessive. bird habitat will be affected and is prominent in this area.

Will have impact on school kids walking past the developed site and if an incident occurs will place Council at a litigation risk and if a flood event occurs that this will also place Council at a litigation risk. The approval of a "community title" provides an open slather to the developer and is not conducive to what the community wants. Double storey buildings are out of character.

B O'Sullivan - DA2021/560 - Applicant - Thanked the staff for working with the applicant to ensure a compliant DA was presented to Council for consideration. Advised that the DA has been endorsed by NSW Police. No light pollution to surrounding neighbours and odour will be managed through a series of appropriate filters. DA is compliant with the relevant Federal Legislation. The Community benefits by 50+ jobs, seeking to partner with local universities, costing of \$10-15 million to construct with the engagement of local contractors where possible. Development of alternative medication will be the first in NSW.

B Woods - DA2021/560 - Neighbour - Main concern with the development is security. Site location is up-to 15 minutes from Eglinton and concern on response time from emergency services needing to attend to site. Supportive of the proposal just questioning the location and suggests that it should be within an industrial area. Seeking site to be manned 24/7 to ensure security.

G Crisp - Spoke to report on page 18 - Designated Persons Returns and objects to the documents being tabled at the end of the meeting. Should be tabled prior to the commencement of the meeting to allow the community to inspect. Acknowledged that Council has complied with the law. Claims to be unlawfully obstructed from paying his water charges. Claims to be trying to save the Mayor from going to jail. Threatened to have these matters sought through the courts.

D Hagan - DA2021/506 - Neighbour - Locke Street Raglan - Wishes to clarify an error in the business paper that this shed is not the same size as the adjoining property.

K Woods - DA2021/560 - Neighbour - Concerns with the existing condition of the road which is going to be adversely impacted by the increase in vehicle movements that this development will generate. Concern over what is the "future expansion" that is being mentioned and will it become too big for the site and area.

V Fallon - Secretary of Bathurst Regional Access Committee (BRAC) - Spoke to the need for a changing places facility within the CBD of Bathurst. BRAC endorsed a proposal in May 2021 and has re-written to Council earlier this month. Aquatic Centre is not available 24/7 and is not in a convenient location given its distance from the CBD. It's a basic human right to be able to access a public facility to go to the toilet. BRAC considers a changing place facility in the CBD to be a necessity. It would be an asset to our Region specifically to support disability tourism. If funds become available this should be a priority.

L Sargeant - Applaud the efforts for Councillor Jennings for his Notice of Motion seeking progress on the by-pass project. Acknowledged Western Advocate editorial - Mayor's pitch "getting big things done". Need to engage with the community through other means other than just "your say". Spoke to brother's ideas that would improve the Gilmour Street Roundabout proposal with the use of appropriate slip lanes. Another river crossing should be considered as part of the by-pass project. Ms Sargeant has been collating a list of trucking companies that frequently pass by her residence and supports Councillors Jennings proposal to redirect the \$2.25 million loan to other projects e.g. changing places facility.

B Triming - Disability access advocate - Spoke to Peel Street development, agrees with Mr McCormack's concerns, specifically no foot path proposed from the development to the local school facility. Agrees with the comments raised by BRAC in relation to the changing places facility. Disagrees that the \$2.25 million loan should be redirected to this facility. The accessible toilets at the Bathurst Library/Art Gallery would be a better project. Spoke to the location of changing places facility needs to be carefully considered and should be central to the CBD with appropriate and adequate parking available. Library, Machattie Park are great locations. Questioned what happened with the \$320,000 budget allocated in the current year's budget.

2 RECORDING OF MEETINGS

3 MEETING COMMENCES

MINUTE

Meeting commenced at 6.51pm.

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

4 PRAYER AND ACKNOWLEDGEMENT OF COUNTRY

5 APOLOGIES OR ATTENDANCE BY AUDIO-VISUAL LINK

MINUTE

MOVED: Cr W Aubin SECONDED: Cr I North

RESOLVED:

Nil

6 MINUTES

6.1 CONFIRMATION OF MINUTES - ORDINARY MEETING OF BATHURST REGIONAL COUNCIL HELD 16 MARCH 2022

File No: 11.00005

MINUTE

RESOLUTION NUMBER: ORD2022-109

MOVED: Cr K Burke SECONDED: Cr G Hanger

RESOLVED:

That the Minutes of the Ordinary Meeting of Bathurst Regional Council held on 16 March 2022 be adopted.

7 DECLARATION OF INTEREST

Declaration of Interest

MINUTE

RESOLUTION NUMBER: ORD2022-110

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED: That the Declaration of Interest be noted.

Councillor Smith declared a non-pecuniary interest in item 14.1.3 of the Director Corporate Services and Finance Confidential Report.

Reason: Bathurst Golf Club is a customer of his employer of which he conducts monthly visits.

8 MAYORAL MINUTE

8.1 AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION - FEDERAL ELECTION PRIORITIES 2022

File No: 18.00289

MINUTE

RESOLUTION NUMBER: ORD2022-111

MOVED: Cr R Taylor

RESOLVED:

That Council:

- a. Supports the national funding priorities of the Australian Local Government Association, which would contribute an estimated \$6.46 billion per year to Australia's Gross Domestic Product (GDP) and create 43,444 jobs; and
- b. Agrees to support and participate in the Australian Local Government Association's advocacy for their endorsed national funding priorities by writing to the local Federal Member of Parliament, all known election candidates in the local Federal electorate, and the President of the Australian Local Government

Association to:

1. Express support for the Australian Local Government Association's funding priorities,
2. Identify priority local projects and programs that could be progressed with the additional financial assistance from the Federal Government being sought by the Australian Local Government Association; and
3. Seek funding commitments from the local member, candidates and their parties for these identified local projects and programs.

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

9.1 GENERAL MANAGER'S REPORT

9.1.1 CENTRAL NSW JOINT ORGANISATION (CNSWJO) BOARD MEETING 24 FEBRUARY 2022 IN CANOWINDRA

File No: 07.00017

MINUTE

RESOLUTION NUMBER: ORD2022-112

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the Report on the Central NSW joint Organisation Board Meeting held on 24 February 2022 be noted.

9.1.2 REQUEST TO NAME WALKWAY/CYCLEWAY WITHIN SALTRAM CIRCUIT EGLINTON

File No: 20.00024

MINUTE

RESOLUTION NUMBER: ORD2022-113

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That Council advertise for two weeks the proposal to name the walkway/cycleway which runs through the Saltram Creek open space adjacent to the Icley residential estate in Eglinton, in memory of Mr Russell William Carrig for public comment.

**9.1.3 DISCLOSURES BY COUNCILLORS AND
DESIGNATED PERSONS RETURNS**

File No: 11.00002

MINUTE

RESOLUTION NUMBER: ORD2022-114

MOVED: Cr M Hogan SECONDED: Cr I North

RESOLVED:

That the completed Disclosure of Interest Returns for Councillors after the December 2021 Election be noted.

**9.2 DIRECTOR ENVIRONMENTAL PLANNING AND BUILDING
SERVICES REPORT**

**9.2.1 SECTION 4.15 OF THE ENVIRONMENTAL PLANNING
AND ASSESSMENT ACT 1979**

File No: 03.00053

MINUTE

RESOLUTION NUMBER: ORD2022-115

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

9.2.2 GENERAL REPORT

File No: 03.00053

MINUTE

RESOLUTION NUMBER: ORD2022-116

MOVED: Cr W Aubin SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

**9.2.3 DEVELOPMENT APPLICATION NO. 2021/440 –
DEMOLITION OF EXISTING DWELLING AND
OUTBUILDING AND CONSTRUCTION OF SINGLE
STOREY DWELLING WITH ATTACHED GARAGE AND
DETACHED SHED AT 36 STANLEY STREET,
BATHURST. APPLICANT: D REYNOLDS. OWNER: DW &
KL REYNOLDS**

File No: 2021/440

MINUTE

RESOLUTION NUMBER: ORD2022-117

MOVED: Cr I North SECONDED: Cr B Fry

RESOLVED:

That Council:

- a) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2021/440, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended and including conditions to the effect that:
 - 1) Demolition is not to commence until a Construction Certificate has been issued for the infill dwelling;

- 2) The subject site is to be consolidated into one lot prior to the issue of an occupation certificate;
- 3) Prior to the issue of a Construction Certificate, a schedule of external colours and materials is to be submitted and approved by Council. Colours are to be warm autumn tones and any brickwork on the façade and fencing is to be facebrick.
- 4) Prior to the issue of Construction Certificate, details of any fencing fronting Stanley Street are to be submitted and approved by Council. The fencing is to include :
 - The Diplomat Palisade fencing should be broken up with the use brick pillars at the driveway entry and also a pedestrian entry.
 - Reuse of the brickwork from the existing dwelling is to be incorporated into these fencing pillars.
- 5) Prior to the issue of Construction Certificate, an amended eastern elevation is to be submitted and approved by Council which address the following:
 - The aluminium windows in horizontal proportions on the eastern elevation are not supported. Windows on the Stanley Street façade should be double hung, timber framed and symmetrical to the verandah post layout.
 - The single garage door facing Rankin Street is not supported. The garage door is to be broken up into two individual doors through the incorporation of a separating feature such as a wall or pillar.
- 6) Measured drawing and photographic recording of the existing dwelling are required to be provided.
- 7) During the carrying out of the proposed works, if any archaeological remains are discovered, the developer is to stop works immediately and notify the Heritage Division, NSW Office of Environment & Heritage. Any such find is to be dealt with appropriately and in accordance with the Heritage Act 1977, recorded, and details given to Council prior to the continuing of works.
- 8) The applicant is to lodge, prior to the issue of a construction certificate, a Construction Heritage Management Plan to Council which addresses the following:
 - Mitigation measures in relation to the likely archaeology onsite;
 - The proposed monitoring that will be in place for any archaeological relics uncovered;
 - Training, resources and consultation for staff on the site during excavation;
 - Incident management protocol; and
 - Methods dealing with unexpected finds during works.
- 9) Demolition is to be undertaken whereby the following can be salvaged and cleaned for reuse whether on or off site:
 - Bricks
 - Windows and joinery.

All salvaged materials are to be stored in a safe and secure location with limited exposure to weather, vandalism and theft.

- 10) Prior to the issue of a Construction Certificate, details of any fencing fronting Rankin Street are to be submitted and approved by Council. The fencing details should include:

- Proposed appearance of the pressed paling inserts including colours and finishes.
- Proposed colour of the concrete panels.
- Proposed landscaping species.
- Proposed irrigation method for ongoing maintenance of landscaping.

OR

The applicant is to provide an alternative design to the proposed fencing fronting Rankin Street to improve the Rankin Street streetscape and experience of the pedestrian on the Rankin Street footpath. The following design considerations are suggested:

- Landscaping between the footpath and the front fence to match the predominant landscaping in front of other dwellings on Rankin Street.
- Retention of steps in the length of high privacy fencing. At least two (2) steps should be created with a minimum of 300mm in depth.
- A mix of masonry (up to 60%) and timber and/or robust material similar in presentation to timber.

- b) notify those that made submissions; and
c) call a division.

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

The result of the division was:

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

Against the Motion - Cr J Jennings

Absent - Nil

Abstain - Nil

9.2.4 DEVELOPMENT APPLICATION 2021/613 - PROPOSED SHED AND SHED EXTENSION, 10 OPHIR STREET, BATHURST. APPLICANT: BATHURST SHEDS. OWNER: G & K WHITEHOUSE

File No: 2021/613

MINUTE

RESOLUTION NUMBER: ORD2022-118

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council

- a) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2021/613, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended, including the following:
 - 1) The front setback of the replacement garage is to be altered such that it is located behind the verandah line of the dwelling and in line with the front door of the dwelling. This could be achieved by an extension to the existing shed forward of its current alignment by approximately 3.5m – 4.0m (as opposed to 7.2m as proposed).
- b) notify those that made submissions of its decision; and
- c) call a division.

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

The result of the division was:

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

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.2.5 DEVELOPMENT APPLICATION NO. 2021/560 –
INTENSIVE PLANT AGRICULTURE (MEDICINAL
CANNABIS) INCLUSIVE OF GREENHOUSE AND
PROCESSING FACILITY, LOT 6 DP 247662, 1673
FREEMANTLE ROAD WATTON. APPLICANT: BLAKE
O’SULLIVAN. OWNER: MR M T O’SULLIVAN**

File No: DA2021/560

MINUTE

RESOLUTION NUMBER: ORD2022-119

MOVED: Cr B Fry SECONDED: Cr K Burke

RESOLVED:

That Council.

- a) as the consent authority, grant consent pursuant to Section 4 16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2021/544, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended, including but not limited to the following:
- 1) A Noise Management Plan is required to be submitted prior to the issue of a construction certificate which relates to the management of noise during construction and during operational periods. The Plan must demonstrate that the proposed plant machinery will comply with the Noise Policy for Industry (2017) guidelines and should include consideration of background noise levels, identification of intrusive, amenity and sleep disturbance levels and mitigation measures associated with the plant machinery.
 - 2) All documentation must be reviewed at Construction Certificate stage to ensure all acoustic recommendations have been satisfactorily incorporated into the design of the site, prior to the issue of any Construction Certificate.
 - 3) A Waste Management Plan is required to be submitted prior to the issue of a construction certificate which details waste management during construction and during operational stages.
 - 4) The office shall only be conducted between 7:00am to 5:00pm Mondays to Fridays and 7:00am to 3:00pm Saturdays to Sundays.
 - 5) Compliance with any requirements of the NSW Police Force, including the following recommendations:
 - i. Lighting - If employees were to be on the premises during night hours, the following would be recommended:
 - Lighting in the car park and at the entrance to the premises.
 - Sensor lighting to all vestibule and walkways including parking bays and outdoor areas.
 - Develop a lighting plan to maintain safety and security.
 - ii. Surveillance/Technical Supervision
 - CCTV camera to be located at the front entrance Boom gates.
 - CCTV cameras must be maintained throughout the premises, including processing plant, storage areas and all general areas accessible by staff and the public.
 - CCTV cameras to cover the carpark.
 - Camera views should not be obstructed by temporary or permanent structures, signage or other impediments.

- Recordings should be retained for a period of 30 days before being reused or destroyed. The Owner/operate shall ensure that no person is able to delete or alter any recordings within a 30-day period.
 - Immediate access to the CCTV systems and the ability to review recordings on the system is to be granted to members of the NSW Police Force. The system shall be able to reproduce a copy of the recordings on compact disk, DVD or USB memory stick.
 - The CCTV system should be checked each day to ensure that it is fully operational and if not fully operational all reasonable steps must be taken to repair the system as soon as practical.
 - The owner/operator to register (and supplies details) with the BIZKEYS program (after hours contacts register) at Bathurst Police Station.
 - Install back to base security alarms around the perimeter of the complex and to the internal buildings.
- iii. Territorial reinforcement:
- No signage denoting the business name be displayed at the entrance of Freemantle Road.
 - Internal signage be clearly displayed.
 - Premises monitored by CCTV at entry/exit point signage.
 - Speed limit signage in the driveway/carpark area. Max 10kph.
 - "Trespassers will be prosecuted" signage clearly visible around entrance/exit points.
 - Security patrol signage.
 - All Fire/emergency exits be clearly signed.
- iv. Space/activity management
- Maintain existing farmland vegetation and develop a maintenance plan around the operational area of the business as well-maintained areas often exhibit strong territorial cues.
- v. Access control
- Polycarbonates and impact resistant glass/glazing to all windows.
 - Ensure all entry/exit doors to all buildings be fitted with single cylinder locksets or keypad entry and comply with the Building Code of Australia.
 - Consider training given to staff on the use of security cameras and security in general.
 - Consider fire wardens trained in evacuation plans.
 - Consider WHS procedures/protocols implemented, and staff trained.
 -
- 6) All exterior lighting associated with the development shall be designed and installed so that no obtrusive light will be cast onto any adjoining property or in an upward manner.
- 7) The development is to be conducted in accordance with an approved Noise Management Plan, and in a manner that will not interfere with the amenity of the locality by reason of the emission of noise.

- 8) Prior to the issue of the Construction Certificate the developer is to submit to Council a Construction Management Plan which includes (but is not limited to) the following:
 - a) Traffic management, including:
 - i) Loading, unloading area and material storage areas;
 - ii) Access to adjoining properties; and
 - iii) Parking areas (for construction workers and surrounding properties).
 - b) Noise
 - c) Soil and water management
 - d) Waste management
 - e) Stabilisation and monitoring of adjoining buildings.
 - f) Vibration.
 - g) Proposed methods of communication, including:
 - i) Communication with adjoining property owners;
 - ii) Communication with the general public; and
 - iii) Complaints management.
- 9) Erosion and sediment control measures are to be established prior to commencement of construction and maintained to prevent silt and sediment escaping the site or producing erosion. This work must be carried out and maintained in accordance with an approved Soil and Water Management Plan.
- 10) Effluent shall not be disposed within 100m of a waterbody (Macquarie River/Wambuul) or any other watercourse.
- 11) Internal road speeds should not exceed 20km/h to minimise vehicle strikes to wildlife, including koalas.
- 12) If any unidentified material not previously identified as part of an investigation are uncovered during the development, then all works shall stop immediately in that area and Council be contacted. Works are not to recommence until approval has been received from Council. Depending upon the nature and the significance of the material, further assessment may be required before further work can continue in that area. Unexpected finds include but are not limited to:
 - i. Suspected contamination in the form of ash, staining, discolouration, odours, underground petroleum storage systems or suspected asbestos containing material; or
 - ii. Suspected Aboriginal relics in the form of tools, artwork, bones etc; or
 - iii. Suspected non-Aboriginal heritage relics not previously identified.
 - iv.
 - b) notify those that made submissions of its decision; and
 - c) call a division.

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

The result of the division was:

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

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.2.6 DEVELOPMENT APPLICATION NO. 2021/588 -
DEMOLISH SHEDS, CONSTRUCT 2 SINGLE STOREY
DWELLINGS AND 3 TWO STOREY DWELLINGS WITH
COMMUNITY TITLE SUBDIVISION, 221 PEEL STREET
BATHURST. APPLICANT: GREGORY J COLEMAN P/L.
OWNER: MCSWEENEY DEVELOPMENTS P/L**

File No: 2021/588

MINUTE

RESOLUTION NUMBER: ORD2022-120

MOVED: Cr A Smith SECONDED: Cr B Fry

RESOLVED:

That Council:

- (a) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2021/544, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended, including but not limited to the following:
 1. The payment to Council of Section 7.11 Developer Contributions as follows:
 - a) Bathurst Regional Community Facilities - \$32,637.50
 - b) Jordan Creek Stormwater Drainage Management - \$19,765.50
 2. Prior to the issue of Construction Certificate, a schedule of colours and materials is to be submitted and approved by Council. The colour scheme is to be predominately warm autumn tones and all units are to incorporate greater use of face brickwork in warm autumn tones.
 3. During the carrying out of the proposed works, if any archaeological remains are discovered, the developer is to stop works immediately and notify the Heritage Division, NSW Office of Environment & Heritage. Any such find is to be dealt with appropriately and in accordance with the Heritage Act 1977, recorded, and details given to Council prior to the continuing of works.

4. The cladding on the roof of the proposed dwellings is to be of traditional corrugated profile.
5. Demolition of the concrete block building is to be carried out in coordination with the owners of 1/284A Piper Street & 2/284A Piper Street. An appropriate replacement fence is to be constructed.
6. Each dwelling is to be provided with an outdoor area for the drying of laundry.
7. Landscaping is to be carried out and maintained in perpetuity in accordance with the certified landscape plan. Modification to the certified landscape plan shall only be after receiving written approval from Council.

NOTE 1: The landscaping is to be completed prior to the occupation of the building and maintained in perpetuity.

8. Prior to the issue of the Construction Certificate the developer is to submit to Council a Construction Management Plan which includes (but is not limited to) the following:
 - a) Traffic management, including:
 - i) Loading, unloading area and material storage areas;
 - ii) Access to adjoining properties; and
 - iii) Parking areas (for construction workers and surrounding properties).
 - b) Noise.
 - c) Soil and water management
 - d) Waste management
 - e) Stabilisation and monitoring of adjoining buildings.
 - f) Vibration.
 - g) Proposed methods of communication, including:
 - i) Communication with adjoining property owners;
 - ii) Communication with the general public; and
 - iii) Complaints management.
9. Building work involving the use of electric or pneumatic tools or other noisy operations shall be carried out only between 7.00 am and 8.00 pm on weekdays and 8.00 am and 8.00 pm on weekends and public holidays.
10. The construction of a 6m layback in the existing kerb and gutter, adjacent to the proposed footway crossing(s) to comply with Bathurst Regional Council's Guidelines for Engineering Works.
11. All stormwater runoff from the proposed development is to be collected on site and conveyed to the legal point of discharge, in a manner consistent with AS 3500 and Bathurst Regional Council's Guidelines for Engineering Works.
12. Prior to the issue of a construction certificate, the plans should demonstrate that the rumpus room window for the dwelling proposed on Lot 5 includes

appropriate glazing or privacy screening to reduce potential privacy impacts to neighbours.

- 13 The construction of a concrete footpath 1.5 metres wide and 100mm thick and for the full frontage of the subject land to the public road in accordance with Bathurst Regional Council's Guidelines for Engineering Works.
14. Compliance with any requirements of Essential Energy, including the following:
 - a) Essential Energy's records indicate that there is existing overhead powerlines located across the street frontage of the property:
 - i) Minimum safety clearance requirements are to be maintained at all times for the proposed driveway access and/or exit (concrete crossovers), as such driveway access will pass under Essential Energy's existing overhead powerlines located at the front of the property. The proposed driveway must comply with clearances for trafficable land, ground clearances must be maintained. Refer Essential Energy's policy CEOM7106.25 Minimum Clearance Requirements for NSW and the latest industry guideline currently known as ISSC 20 Guideline for the Management of Activities within Electricity Easements and Close to Infrastructure.
 - ii) Any proposed driveway access and/or exit (concrete crossovers) must remain at least 1.0 metre away from any electricity infrastructure (power pole, streetlight) at all times, to prevent accidental damage.
 - iii) Any excavation works in this area or works on the proposed driveway must comply with ISSC 20 Guideline for the Management of Activities within Electricity Easements and Close to Infrastructure.
 - b) Prior to any demolition works commencing, any service line/s to the property affected must be disconnected.
 - c) The Applicant will need to engage the services of an Accredited Service Provider to ensure adequate provision of power is available to the dwelling(s) in accordance with NSW Service and Installation Rules. A Level 2 Electrician will be able to advise on these requirements and carry out the required work to ensure compliance.
 - d) If the proposed development changes, there may be potential safety risks and it is recommended that Essential Energy is consulted for further comment.
 - e) Any existing encumbrances in favour of Essential Energy (or its predecessors) noted on the title of the above property should be complied with.

- f) As part of the subdivision, easement/s are to be created for any existing electrical infrastructure, using Essential Energy's standard easement terms current at the time of registration of the plan of subdivision. Refer Essential Energy's Contestable Works Team for requirements via email contestableworks@essentialenergy.com.au.
 - g) Council should ensure that a Notification of Arrangement (confirming satisfactory arrangements have been made for the provision of power) is issued by Essential Energy with respect to all proposed lots which will form part of the subdivision, prior to Council releasing the Subdivision Certificate. It is the Applicant's responsibility to make the appropriate application with Essential Energy for the supply of electricity to the subdivision, which may include the payment of fees and contributions. Despite Essential Energy not having any safety concerns, there may be issues with respect to the subdivision layout, which will require Essential Energy's approval.
 - h) In addition, Essential Energy's records indicate there is electricity infrastructure located within the property and within close proximity to the property. Any activities within these locations must be undertaken in accordance with ISSC 20 Guideline for the Management of Activities within Electricity Easements and Close to Infrastructure. Approval may be required from Essential Energy should activities within the property encroach on the electricity infrastructure.
 - i) Prior to carrying out any works, a "Dial Before You Dig" enquiry should be undertaken in accordance with the requirements of Part 5E (Protection of Underground Electricity Power Lines) of the Electricity Supply Act 1995 (NSW).
 - j) Given there is electricity infrastructure in the area, it is the responsibility of the person/s completing any works around powerlines to understand their safety responsibilities. SafeWork NSW (www.safework.nsw.gov.au) has publications that provide guidance when working close to electricity infrastructure. These include the Code of Practice – Work near Overhead Power Lines and Code of Practice – Work near Underground Assets.
15. If soil conditions require it:
- i. retaining walls associated with the erection/demolition of a building or other approved methods of preventing movement of soil must be provided, and
 - ii. adequate provision must be made for drainage.
 - iii.
- (b) notify those that made submissions of its decision; and
 - (c) call a division.

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

The result of the division was:

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

Against the Motion - Cr I North

Absent - Nil

Abstain - Nil

**9.2.7 DEVELOPMENT APPLICATION NO. 2021/506 –
SHED AT 37 LOCKE STREET RAGLAN.
APPLICANT: M RENSHAW. OWNER: M & F
RENSHAW**

File No: 2021/506

MINUTE

RESOLUTION NUMBER: ORD2022-121

MOVED: Cr I North SECONDED: Cr B Fry

RESOLVED:

That Council:

- a) as the consent authority, grant consent pursuant to Section 4.16 of the Environmental Planning and Assessment Act 1979 to the Modification of Development Application No. 2021/506, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, as amended;
- b) notify those that made submissions of its decision; and
- c) call a division.

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

The result of the division was:

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

Against the Motion - Nil

Absent - Nil

Abstain - Nil

**9.2.8 DEVELOPMENT APPLICATION NO. 2021/604 –
CARPORT AT LOT 224, DP1252050, 27 DOVEY
DRIVE, KELSO APPLICANT: MRS D SLABBER,
OWNER: MR A RICHARDSON & MRS S
RICHARDSON**

File No: 2021/604

MINUTE

RESOLUTION NUMBER: ORD2022-122

MOVED: Cr K Burke SECONDED: Cr B Fry

RESOLVED:

That Council:

- a) as the consent authority, grant consent pursuant to section 80 of the Environmental Planning and Assessment Act 1979 to Development Application No. 2021/604, subject to conditions able to be imposed pursuant to Section 4.17 of the Environmental Planning and Assessment Act 1979, including conditions to the affect that:
 - (i) The sheet metal cladding proposed to be used on the external surfaces of the roof of the building is to be of factory prefinished, non glare materials. The roofing colour is to be the same as that used on the existing shed.
 - (ii) The development is to be conducted in a manner that will not interfere with the amenity of the locality by reason of the emission of noise, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit, oil, by causing interference to television or radio reception or otherwise.
- b) notify those that made submissions of its decision; and
- c) call a division.

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

The result of the division was:

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

Against the Motion - Nil

Absent - Nil

Abstain - Nil

9.2.9 NAMING OF PUBLIC ROADS - STAIT DRIVE

File No: 20.00024

MINUTE

MOVED: Cr I North SECONDED: Cr K Burke

MOVED:

That Council:

- a. give notice of its intention to adopt the name Stait Drive for the new collector road created by the subdivision of Lot 364, DP 1272242 that will extend from Marsden Lane to Laffing Waters Lane; and
- b. direct the General Manager to undertake procedures pursuant to the requirements of the Roads Act 1993, to have the name gazetted, should no objections be received.

An AMENDMENT was MOVED

MOVED: Cr G Hanger SECONDED: Cr B Fry

That Council defer consideration of this item to allow further discussions.

The AMENDMENT was PUT and CARRIED

The AMENDMENT became the MOTION

RESOLUTION NUMBER: ORD2022-123

MOVED: Cr G Hanger SECONDED: Cr B Fry

That Council defer consideration of this item to allow further discussions.

**9.2.10 CENTRAL WEST COUNCILS ENVIRONMENT
AND WATERWAYS ALLIANCE - AN UPDATE
ON MEMBER BENEFITS**

File No: 13.00082

MINUTE

RESOLUTION NUMBER: ORD2022-124

MOVED: Cr G Hanger SECONDED: Cr M Hogan

RESOLVED:

That the information be noted

9.2.11 BIZMONTH REPORT

File No: 20.00071

MINUTE

RESOLUTION NUMBER: ORD2022-125

MOVED: Cr B Fry SECONDED: Cr I North

RESOLVED:

That the information be noted.

9.2.12 REVIEW OF SECTION 94 POLICY

File No: 20.00036 and 11.00006

MINUTE

RESOLUTION NUMBER: ORD2022-126

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That Council repeal the Environmental, Planning & Building Services 'Section 94' Policy.

9.3 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

9.3.1 STATEMENT OF INVESTMENTS

File No: 16.00001

MINUTE

RESOLUTION NUMBER: ORD2022-127

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

**9.3.2 QUARTERLY REVIEW - 2021/2025
DELIVERY PLAN AND OPERATIONAL PLAN
2021/2022**

File No: 16.00182

MINUTE

RESOLUTION NUMBER: ORD2022-128

MOVED: Cr M Hogan SECONDED: Cr A Smith

RESOLVED:

That the information be noted and budget variations be approved.

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

File No: 18.00004

MINUTE

RESOLUTION NUMBER: ORD2022-129

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

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

9.3.4 POWER OF ATTORNEY

File No: 11.00007

MINUTE

RESOLUTION NUMBER: ORD2022-130

MOVED: Cr B Fry SECONDED: Cr I North

RESOLVED:

That the information be noted.

9.3.5 GOVERNANCE - PAYMENT OF EXPENSES & PROVISION OF FACILITIES FOR COUNCILLORS

File No: 11.00008, 41.00089

MINUTE

RESOLUTION NUMBER: ORD2022-131

MOVED: Cr A Smith SECONDED: Cr M Hogan

RESOLVED:

That Council adopt the draft Policy on the Payment of Expenses and Provisions of Facilities.

9.3.6 DELIVERY PROGRAM 2022/2026 AND OPERATIONAL PLAN 2022/2023

File No: 16.00187

MINUTE

RESOLUTION NUMBER: ORD2022-132

MOVED: Cr K Burke SECONDED: Cr A Smith

RESOLVED:

That Council

- a. place the Draft Bathurst Delivery Program 2022-2026 and Operational Plan 2022/2023, the Revenue Policy including the Fees and Charges for 2022/2023 , on public exhibition and receive submissions until 20 May 2022,
- b. resolve to fix the annual fee paid to Councillors to the maximum determination made by the Remuneration Tribunal for the category

Regional Centre,

- c. resolve that Councillors be paid superannuation at the prevailing rate, and
- d. note the organisation structure as detailed in the report.

9.4 DIRECTOR ENGINEERING SERVICES' REPORT

9.4.1 WATER SUPPLY UPDATE

File No: 32.00017

MINUTE

RESOLUTION NUMBER: ORD2022-133

MOVED: Cr I North SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

9.4.2 CSU ENGINEERING CADET PROGRAM UPDATE

File No: 18.00051

MINUTE

RESOLUTION NUMBER: ORD2022-134

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

9.4.3 EASEMENT FOR HV OVERHEAD POWERLINES OVER LOT 2 IN DP1238142 - TORONTO STREET, KELSO

File No: 22.09073

MINUTE

RESOLUTION NUMBER: ORD2022-135

MOVED: Cr B Fry SECONDED: Cr K Burke

RESOLVED:

That Council

- a) Approve the creation of two 15m wide easements for HV Overhead Powerlines on Lot 2 in DP1238142 – Toronto Street, Kelso; and
- b) Authorise the General Manager to sign the necessary documentation as Council's representative.

9.4.4 COUNCIL SPORTING ASSOCIATION GRANTS PROGRAM ROUND 2

File No: 18.00279-05

MINUTE

RESOLUTION NUMBER: ORD2022-136

MOVED: Cr I North SECONDED: Cr K Burke

RESOLVED:

That Council:

Approve the following spring grant applications totalling \$4,980.60 for the 2021/2022 financial year, in accordance with the recommendations contained within the Director Engineering Services' report:

Organisation	Proposed Grant
Bathurst City Colts Sporting Club	\$1,597.00
Bathurst City Croquet Club	\$3,383.60

9.5 DIRECTOR CULTURAL AND COMMUNITY SERVICES' REPORT

9.5.1 DRAFT BATHURST REGIONAL COUNCIL DISABILITY INCLUSION ACTION PLAN 2022- 2027

File No: 09.00051

MINUTE

RESOLUTION NUMBER: ORD2022-137

MOVED: Cr J Jennings SECONDED: Cr M Hogan

RESOLVED:

That Council:

- (a) Endorse the placement of the draft Bathurst Regional Council Disability Inclusion Action Plan 2022–2027 on public exhibition for the statutory 28-day period and receive submissions from 22 April 2022 to 23 May 2022.
- (b) Prepare a further report following the conclusion of the public exhibition period, in preparation to adopt the Bathurst Regional Council Disability Inclusion Action Plan 2022–2027.

9.5.2 BATHURST COMMUNITY SAFETY PLAN 2019-2023 - PROGRESS REPORT, APRIL 2022

File No: 20.00179

MINUTE

RESOLUTION NUMBER: ORD2022-138

MOVED: Cr B Fry SECONDED: Cr A Smith

RESOLVED:

That the information be noted.

10 REPORTS OF OTHER COMMITTEES

10.1 TRAFFIC COMMITTEE REPORT - 5 APRIL 2022

File No: 07.00006

MINUTE

RESOLUTION NUMBER: ORD2022-139

MOVED: Cr W Aubin SECONDED: Cr K Burke

RESOLVED:

That the recommendations of the Traffic Committee Meeting of Bathurst Regional Council held on 5 April 2022 be adopted.

11 NOTICES OF MOTION

11.1 COUNCILLOR JENNINGS - SUPPORT FOR THE ALGA & BYPASS

File No: 11.00004-06

MINUTE

RESOLUTION NUMBER: ORD2022-140

MOVED: Cr J Jennings SECONDED: Cr K Burke

RESOLVED:

1. That Council supports ALGA's seventeen national funding priorities, with emphasis on items #1, #2, #3, #4, and #5 which pertain to re-instating and improving federal funding of local roads and critical infrastructure.
2. That Council support ALGA's priorities by writing to federal member (Mr Gee) and all Calare candidates prior to the federal election, with copy to shadow and federal minister for local government, stating the following:
 - a) Identify priority road and infrastructure projects that could and would be progressed with the additional financial assistance sought by ALGA (items #1-5) and including a Bathurst Bypass;
 - b) Seek funding commitments from all Calare candidates for these priority Council projects through their support for ALGA's funding priorities.
 - c) Apply to Infrastructure Australia for the Bathurst Bypass as a new national priority list item given the major transport productivity gains and local congestion improvements it can deliver; and
 - d) Contact relevant stakeholders of a Bathurst Bypass, including freight and trucking sectors, and inviting them to support Bathurst Regional Council's application to Infrastructure Australia for a Bathurst Bypass.

**11.2 COUNCILLOR JENNINGS - MOUNT PANORAMA
2ND CIRCUIT**

File No: 11.00004

MINUTE

RESOLUTION NUMBER: ORD2022-141

MOVED: Cr J Jennings SECONDED: Cr K Burke

MOVED:

That Council:

1. Take urgent action to save the Second Circuit project by making it a two-staged development, beginning with the construction of a world class kart track with access road on Council land currently marked "4WD Experience Centre & Skidpan" on APEX design.

Specifically, this requires:

- a. Council to direct the General Manager to investigate the viability of constructing the kart track with access road as part of Stage 1 of the Second Circuit project, including state and federal government agreement to utilise \$22.5m of already won grant monies that are currently at "high" risk of being lost.
- b. If item a. is deemed viable, Council is to allocate full funding for the kart track with access road as Stage 1 of the Second Circuit facility utilising \$22.5m grants within 2 years or as soon as possible.

The MOTION was PUT and LOST

**11.3 COUNCILLOR JENNINGS - EXISTING GO-KART
LOAN**

File No: 11.00004

MINUTE

RESOLUTION NUMBER: ORD2022-146

MOVED: Cr J Jennings SECONDED: Cr K Burke

MOVED:

That Council:

Transfer the existing kart loan of \$2.25m to a wider variety of projects that benefit the Bathurst economy and community more broadly.

This wider variety of projects is to be determined by Council Working Party to meet the Annual Operating Plan 2022-23 timeframe, preferably in May 2022.

The Council Working Party is to call for project suggestions from all councillors and then meet to allocate the available funding (up to \$2.25m).

By way of example, alternative projects could include (but not limited to or in any order):

- Reducing local traffic congestion, e.g. Hereford Street & roundabout upgrades,
- Support healthy and active city for kids, e.g. design of new pump track,
- Increasing car parking in Bathurst, e.g. double lower Keppel Street parking,
- Progress new infrastructure e.g. new river crossing and Bathurst Bypass studies,
- Supporting local communities, e.g. expand Raglan's recreational infrastructure, Support Tyres Park upgrade for the future of thoroughbred racing,
- Activating village precincts, e.g. Perthville Old Church upgrade to catering lease,
- Improve parks and gardens, e.g. McPhillamy Park Masterplan in Annual Operating Plan 2022-23,
- Improve accessibility issues, e.g. new adult change-table facility in Bathurst,
- Support local & CBD heritage, e.g. complete Old School Masters House,
- Support local businesses, e.g. boost the Buy Local program,
- Better fund many Section 356 applications; and notably
- Fund establishment costs for relocating the kart track DA to the Second Circuit and consider compensation for Bathurst Kart Club for sunk DA costs.

The MOTION was PUT and LOST

12 RESCISSION MOTIONS

Nil

13 COUNCILLORS / DELEGATES REPORTS

13.1 MINUTES - COUNCILLORS MEETING WITH COMMUNITY GROUPS/ REPRESENTATIVES - 9 MARCH 2022

File No: 11.00019

MINUTE

RESOLUTION NUMBER: ORD2022-143

MOVED: Cr B Fry SECONDED: Cr K Burke

RESOLVED:

That the information be noted.

**13.2 MINUTES - BATHURST REGIONAL YOUTH COUNCIL -
22 MARCH 2022**

File No: 11.00020

MINUTE

RESOLUTION NUMBER: ORD2022-144

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That the information be noted.

**13.3 MINUTES - COUNCLLORS MEETING WITH COMMUNITY
GROUPS/ REPRESENTATIVES- 23 MARCH 2022**

File No: 11.00019

MINUTE

RESOLUTION NUMBER: ORD2022-145

MOVED: Cr I North SECONDED: Cr B Fry

RESOLVED:

That the information be noted.

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

MINUTE

RESOLUTION NUMBER: ORD2022-146

MOVED: Cr A Smith SECONDED: Cr K Burke

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

There were no representation from the public.

RESOLVED:

That:

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

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

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

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

14.1 DIRECTOR CORPORATE SERVICES AND FINANCE'S REPORT

**14.1.1 PROPOSED TRANSFER OF AERODROME LEASE - LOT 29
DP1151799 - 15 WINDSOCK WAY, RAGLAN**

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

This item relates to the proposal to transfer the aerodrome lease agreement for Lot 29 DP1151799, known as 15 Windsock Way, Raglan.

MINUTE

RESOLUTION NUMBER: CONF2022-31

MOVED: Cr K Burke SECONDED: Cr M Hogan

RESOLVED:

That Council approve the transfer of the aerodrome lease agreement for Lot 29 DP1151799, known as 15 Windsock Way, Raglan, as per the report.

14.1.2 RURAL LICENCE AGREEMENT - LOT 6 DP1142438, KNOWN AS CHURCH LANE OPEN SPACE, GILMOUR STREET, KELSO

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

This item relates to the proposal to enter into a rural licence agreement for Lot 6 DP1142438, known as Church Lane Open Space, Gilmour Street, Kelso.

MINUTE

RESOLUTION NUMBER: CONF2022-32

MOVED: Cr W Aubin SECONDED: Cr A Smith

RESOLVED:

That Council approves entering into a rural licence agreement for Lot 6 DP1142438, known as Church Lane Open Space, Gilmour Street, Kelso, for a period twelve (12) months as detailed in the report and subject to Council's Land Management Guidelines and insurance requirements.

**14.1.3 REQUEST FOR WATER CHARGES ADJUSTMENT -
BATHURST GOLF CLUB**

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

This item relates to the proposal to water charges adjustment.

Councillor Smith declared a non-pecuniary interest and left the Chamber.

Reason: Bathurst Golf Club is a customer of his employer of which he conducts monthly visits to.

MINUTE

RESOLUTION NUMBER: CONF2022-33

MOVED: Cr K Burke SECONDED: Cr B Fry

RESOLVED:

That Council act in accordance with the recommendations as detailed within this report.

Councillor Smith returned to the Chamber

14.2 DIRECTOR CULTURAL AND COMMUNITY SERVICES' REPORT

**14.2.1 TRANSFER OF COMMERCIAL SUBLEASE - REFRESHMENT
ROOM CAFE, BATHURST RAIL MUSEUM**

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

This item relates to the proposal to transfer the commercial sublease for Lot 301 in DP1194865, located at 126 Havannah Street, Bathurst known as the *Refreshment Room Café* at the Bathurst Rail Museum site.

MINUTE

RESOLUTION NUMBER: CONF2022-34

MOVED: Cr M Hogan SECONDED: Cr K Burke

RESOLVED:

That Council approves the transfer of the Commercial Sublease for part Lot 301 in DP1194865 located at 126 Havannah Street, Bathurst known as the *Refreshment Room Cafe* at the Bathurst Rail Museum site, as detailed in the report.

15 RESOLVE INTO OPEN COUNCIL

MINUTE

RESOLUTION NUMBER: CONF2022-35

MOVED: Cr I North SECONDED: Cr M Hogan

RESOLVED:

That Council resume open Council.

16 ADOPT REPORT OF THE COMMITTEE OF THE WHOLE

MINUTE

RESOLUTION NUMBER: ORD2022-147

MOVED: Cr I North SECONDED: Cr W Aubin

RESOLVED:

That the Report of the Committee of the Whole, resolution numbers Conf2022-31 to Conf2022-34 not including Conf2022-33 be adopted.

Councillor Smith declared a non-pecuniary interest in item 14.1.3 and left the Chamber.

MOVED: Cr I North SECONDED: Cr M Hogan

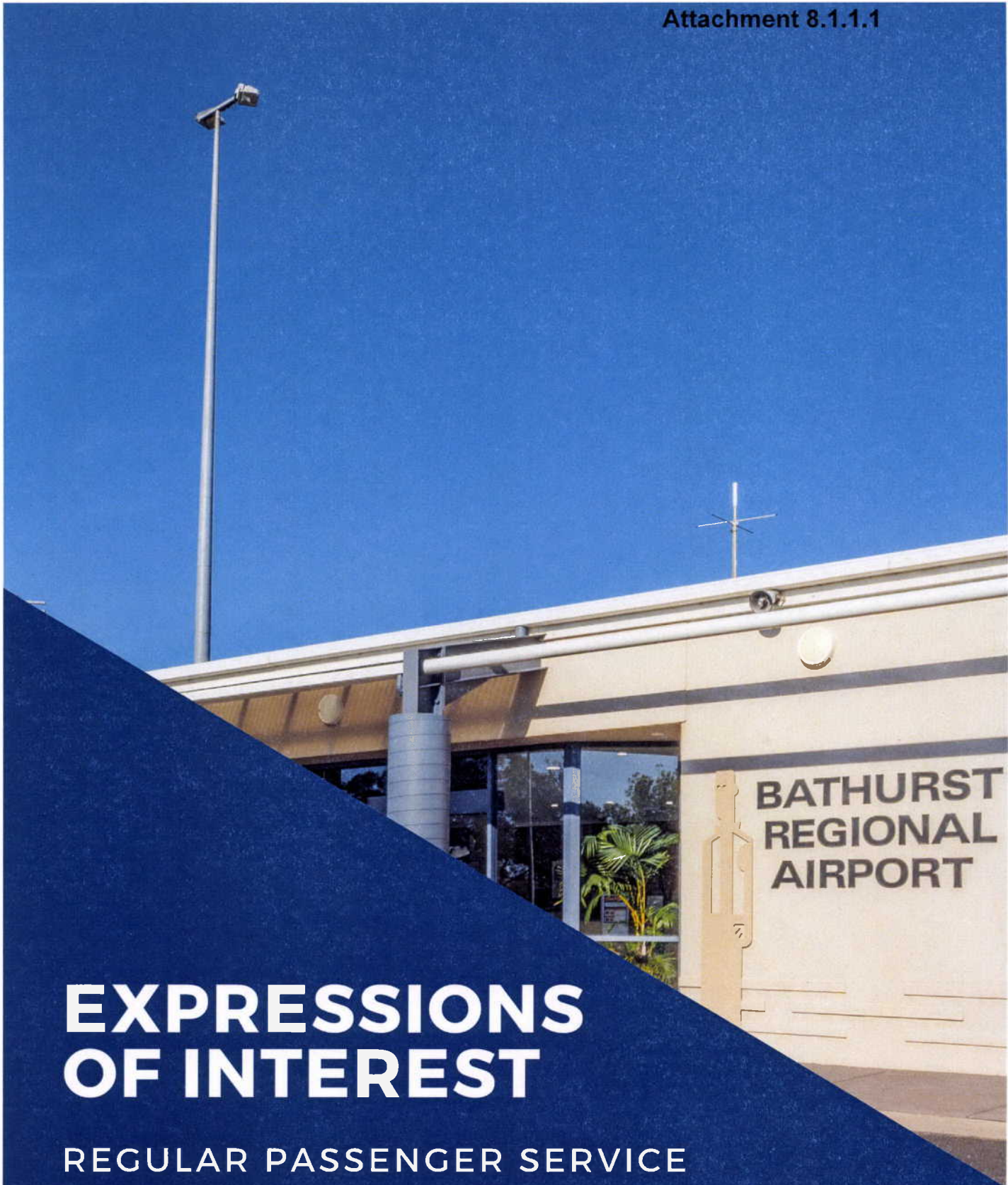
That the Report of the Committee of the Whole, resolution number Conf2022-33 be adopted.

17 MEETING CLOSE

MINUTE

The Meeting closed at 8.45pm.

CHAIR:



EXPRESSIONS OF INTEREST

REGULAR PASSENGER SERVICE
BATHURST TO SYDNEY

19 MAY 2022



REQUEST FOR EXPRESSIONS OF INTEREST

Bathurst Regional Council is seeking expressions of interest to provide a Regular Passenger Transport (RPT) service between Bathurst Regional Airport and Sydney Airport (Mascot).

Closing Time

Proposals must be received by
8 June 2022.

Contact Officer

Jessica Wilkinson
Manager Economic Development
02 6333 6553
Council@bathurst.nsw.gov.au



BACKGROUND

Rex Airlines provides an existing RPT service between Bathurst and Sydney. Pre-COVID Rex Airlines provided three departure times from Bathurst to Sydney per day on weekdays and three departure times over the weekend. A similar number of Sydney to Bathurst flights were provided. Over 20,000 passengers used the service in 2018-19.

Due to COVID the flight schedule between Bathurst and Sydney has been significantly reduced, with Rex Airlines publicly stating that the route is no longer viable for the airline in the Saab 340 (36 available seats). Rex Airlines have indicated that the Bathurst to Sydney route will not be available post end of June 2022.

Bathurst Regional Council are seeking expressions of interest for an airline to provide multiple daily weekday flights between Bathurst and Sydney.

CRITERIA

ESSENTIAL CRITERIA

- At least two Bathurst – Sydney and two Sydney - Bathurst flights per weekday, with capacity to increase the number of flights if needed once established.
- At least one Bathurst – Sydney flight and one Sydney – Bathurst flight on Saturday or Sunday.
- Overnight the plane at Bathurst Airport on weekdays to allow for an early flight out.
- Ability to increase flights during key events, such as the Bathurst 1000.

DESIRABLE CRITERIA

- House flight crew overnight in Bathurst.
- Cater to animal transportation.
- Accommodate the transportation of freight.
- Approval to transport medical supplies, mining items and other dangerous goods and fragile items.
- Loyalty program.
- Use of Bathurst as a serviced maintenance hub.
- Lounge access at Sydney Airport for premium seats.



BATHURST AERODROME

ADDRESS

PJ Moodie Drive, Raglan

LAND CHARACTERISTICS

- Easy access to Great Western Highway (access to Sydney).
- Close proximity to Mitchell Highway (Orange and Dubbo) and Mid Western Highway (Melbourne and Canberra).
- 8km from Bathurst CBD.
- Council ownership.
- Close proximity to Kelso Industrial Estate.

LAND SPECIFICATIONS

- Over 190 hectare site.
- Large future development areas with runway access via taxiway.

SITE SPECIFICATIONS

- Sealed runway (17/35) 1705m long, 30m wide and is rated at a PCN of 12.
- Sealed taxiways, aprons, aircraft parking areas.
- Two AVGAS and one AVTUR fuel suppliers onsite.
- Modern terminal building with adjacent sealed car park and access roads, and parking for RPT aircraft.
- Aircraft maintenance facilities onsite.
- Pilot activated lighting facilities across sealed runway, taxiways, apron and aircraft parking areas.



OTHER INFORMATION

SECURITY

Bathurst Regional Airport is classified as a Tier 3 airport via the Aviation Transport Security Act.

BAGGAGE HANDLING

Baggage handling for Rex Airlines is currently serviced by a third party. Contact Bathurst Regional Council for more information.

REFUELLING

Access to two refuelling facilities, providing Avgas and Jet A-1.





LODGEMENT AND CLOSING DATE

SUBMISSIONS

- Submissions are to be lodged via tenderlink - www.tenderlink.com/bathurst - prior to the closing time.
- Should assistance be required, please use the online manual on the portal under 'Support/Online Manuals/Marking a Submission', or contact the Tenderlink Customer Support on 1800 233 533.

ENQUIRIES

- Tender documents may be obtained by registering on the e-tendering portal at www.tenderlink.com/bathurst. If you experience difficulties accessing this website please contact the Tenderlink Helpdesk on 1800 233 533.
- Requests for additional information may also be made via the online forum at www.tenderlink.com/bathurst. Any questions regarding the work required in the tender document should be made via the online forum accessible on the Tenderlink portal.
- Queries will be responded to by Jessica Wilkinson, Manager Economic Development, Bathurst Regional Council (phone 02 6333 6553) via the online forum accessible on the Tenderlink portal.

Closing Time: 5PM 8 June 2022



Contact Officer

Jessica Wilkinson
Manager Economic Development
02 6333 6553
Council@bathurst.nsw.gov.au

Closing Time: 5PM 8 June 2022



Printed: 5/05/2022 7:08:23AM

Type	Year	No.	Value	Description	Address	Date Determine
10	2020	199	\$8,500	Use of existing alterations to unit development	4 Keppel Street BATHURST	11/04/2022
10	2020	200	\$7,000	Use of existing alterations - internal timber staircase	4 Keppel Street BATHURST	11/04/2022
10	2020	201	\$9,500	use of existing alterations to unit development	4 Keppel Street BATHURST	11/04/2022
10	2020	202	\$6,500	Use of existing masonry fence	2A Keppel Street BATHURST	12/04/2022
10	2020	502	\$20,000	Construction of a retaining wall	5 Irving Place ROBIN HILL	12/04/2022
10	2021	394	\$0	Six industrial units, secondary dwelling and carports	21 Upfold Street GORMANS HILL	11/04/2022
10	2021	462	\$10,000	Non-habitable - alterations and additions to dwelling	242 Eglinton Road ABERCROMBIE	5/04/2022
10	2021	531	\$35,000	Partial demolition, additions and alterations to existing dwelling hou	176 Durham Street BATHURST	22/04/2022
10	2021	552	\$25,000	Change of use from office to skin penetration business	49 William Street BATHURST	12/04/2022
10	2021	601	\$395,000	Dual occupancy (2nd dwelling), detached habitable room & subdivision	212 Russell Street BATHURST	27/04/2022
10	2021	604	\$9,910	Construction of a carport	27 Dovey Drive KELSO	26/04/2022
10	2021	607	\$594,500	Single-storey Dwelling House and Removal of Four (4) Trees	1593 Mitchell Highway THE ROCKS	11/04/2022
10	2021	620	\$44,000	Use of existing business identification signage	10 Stockland Drive KELSO	11/04/2022
10	2021	639	\$80,000	Alterations and additions to existing dwelling and partial demolition	1446 Limekilns Road CLEAR CREEK	22/04/2022
10	2021	640	\$14,000	Alterations and additions to existing dwelling	930 Vale Road PERTHVILLE	22/04/2022
10	2022	10	\$6,000	two lot subdivision	357 Mount Rankin Road MOUNT RANKIN	11/04/2022
10	2022	24	\$44,000	1. Subdivision of Two (2) Lots into Two (2) (Boundary Adjustment) 2. R	14 Messenger Street WINDRADYNE	11/04/2022
18	2022	7	\$431,000	Construction of a single storey dwelling with attached garage	8 Bolton Street KELSO	14/04/2022
10	2022	34	\$20,000	Alterations and additions to dwelling	27 Tarella Road PEEL	22/04/2022
10	2022	38	\$10,000	Shed	2 Johns Place WINDRADYNE	29/04/2022
10	2022	63	\$4,000	Front fence	49 Colville Street WINDRADYNE	28/04/2022
10	2022	69	\$0	10 lot strata subdivision	16 McPhillamy Avenue GORMANS HILL	11/04/2022
10	2022	77	\$30,000	Demolition of existing communication hut	44 Freemantle Road EGLINTON	14/04/2022
10	2022	78	\$2,427,000	Twenty industrial units and retaining walls	10 Michigan Road KELSO	11/04/2022
10	2022	79	\$8,909	1. Demolition of existing garage 2. Replacement garage	6 Kelly Place WEST BATHURST	11/04/2022
10	2019	352	\$0	1. Seven (7) Group Homes within Five (5) Separate Buildings; 2. Two (2)	10 Collins Close KELSO	11/04/2022
10	2022	100	\$792,000	Single storey dwelling with attached garage	52 George Thomas Close THE LAGOON	1/04/2022
10	2022	102	\$560,000	Dual Occupancy (Detached) and Two Lot Residential Subdivision	46 Basalt Way KELSO	13/04/2022
10	2022	110	\$9,000	Construction of a carport & front patio	16 Peacock Street EGLINTON	12/04/2022
10	2022	116	\$27,500	Construction of a shed	8A Delaware Crescent ROBIN HILL	1/04/2022
10	2014	6	\$0	MOD - 5 lot residential subdivision	8 Upfold Street GORMANS HILL	12/04/2022
10	2022	119	\$45,000	Addition to existing dwelling	50 Gilmour Street KELSO	6/04/2022
18	2022	49	\$120,000	inground swimming pool and spa with safety barrier	133 Mount Rankin Road MOUNT RANKIN	8/04/2022
10	2022	121	\$700,000	Dual occupancy and two lot residential subdivision	58 Basalt Way KELSO	11/04/2022
10	2022	122	\$31,000	Construction of a shed	16 Kite Place RAGLAN	19/04/2022
10	2022	129	\$30,000	Use of existing earthworks	8 Bolton Street KELSO	13/04/2022
10	2022	133	\$2,000	Demolition of demountable buildings	70 Eglinton Road LLANARTH	22/04/2022
10	2022	134	\$13,921	Underpinning of dwelling	4/161 Seymour Street BATHURST	11/04/2022
10	2022	135	\$35,200	Additions to dwelling	91 Bant Street SOUTH BATHURST	4/04/2022
10	2022	137	\$40,000	Shed	96 Hereford Street KELSO	21/04/2022
18	2022	53	\$18,500	Inground swimming pool and safety barrier	7 Cain Drive KELSO	14/04/2022
10	2022	148	\$60,000	Farm shed	156 Saint Johns Road GEORGES PLAINS	26/04/2022
18	2022	58	\$500,000	Constructions of a single storey dwelling with attached garage	57 Basalt Way KELSO	5/04/2022
18	2022	59	\$19,200	Inground swimming pool and safety barrier	14 Saltram Circuit EGLINTON	1/04/2022
18	2022	60	\$620,000	Single storey dwelling with attached garage and inground pool	140 Hughes Street KELSO	7/04/2022
10	2022	151	\$3,000	Earthworks	233 Lawrence Drive KELSO	5/04/2022

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Type	Year	No.	Value	Description	Address	Date Determine
10	2022	154	\$530,000	Single storey dwelling with attached garage	77 Mendel Drive KELSO	11/04/2022
10	2022	155	\$80,000	Installation of in ground swimming pool and safety barrier	241 Keppel Street BATHURST	6/04/2022
10	2022	156	\$121,000	Alterations & additions to existing dwelling	1 Blue Ridge Drive WHITE ROCK	7/04/2022
18	2022	62	\$55,000	Inground swimming pool and safety barrier	268 Howards Drive MOUNT RANKIN	14/04/2022
18	2022	63	\$350,000	Construction of a single storey dwelling with attached garage	139 Marsden Lane KELSO	4/04/2022
18	2022	65	\$391,515	Single storey dwelling with attached garage	3 Samuel Way THE LAGOON	11/04/2022
18	2022	66	\$304,000	Single storey dwelling with attached garage	30 Basalt Way KELSO	13/04/2022
18	2022	67	\$421,100	Single storey dwelling with attached garage	29 Granite Rise KELSO	8/04/2022
18	2022	68	\$518,351	Single storey dwelling with attached garage	249 Lawrence Drive KELSO	7/04/2022
10	2022	173	\$10,000	Construction of temporary structures for a motor racing event	Mountain Straight MOUNT PANORAMA	14/04/2022
10	2022	175	\$10,000	Construction of a colourbond shed	3 Cottonwood Drive EGLINTON	27/04/2022
10	2022	180	\$42,635	Inground swimming pool and safety barrier	275 White Rock Road WHITE ROCK	19/04/2022
18	2022	74	\$19,000	Swimming pool and safety barrier	55 Freeman Circuit LLANARTH	14/04/2022

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Type	Year	No.	Value	Description	Address	Date Determine
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Type	Year	No.	Value	Description	Address
10	2017	214	\$75,000	Internal office addition to existing hangar	PJ Moodie Drive RAGLAN
10	2020	314	\$15,000	Change of use from garage to habitable rooms	1336 Limekilns Road CLEAR CREEK
10	2020	476	\$500	Earthworks	22 Burlington Rise KELSO
10	2021	72	\$303,537	Single storey dwelling	7 Bolton Street KELSO
10	2021	312	\$100,000	Proposed Function Centre, Primitive Camping Ground and Amenities Build	1932 The Bridle Track BRUINBUN
10	2021	338	\$2,750,673	Eleven lot subdivision and associated works	Corporation Avenue ROBIN HILL
10	2021	358	\$3,000,000	Construction of a multi unit housing 12 x 3 bedroom units	225C Peel Street BATHURST
10	2021	416	\$424,600	Single storey dwelling with attached garage	92 McManus Road MEADOW FLAT
10	2021	429	\$1,155,000	Six two bedroom units & six lot community title subdivision	38A Stanley Street BATHURST
10	2021	534	\$1,200,000	Construction of 4 single storey dwellings and 2 lot consolidation	165 Keppel Street BATHURST
10	2021	557	\$0	4 lot large residential subdivision	229 Mount Rankin Road MOUNT RANKIN
10	2021	560	\$15,135,863	Intensive Plant Agriculture (medicinal cannabis)	1673 Freemantle Road WATTON
10	2021	561	\$400,000	Two storey dwelling with attached garage	6 Brennan Drive KELSO
10	2021	596	\$446,500	6 Lot subdivision, Place of Public Worship and Demolition of existing	48 Hamilton Street EGLINTON
10	2021	619	\$0	Use of existing shed	Turondale Road TURONDALE
10	2021	627	\$836,000	Alterations and additions to existing dwelling house, change of use	772 White Rock Road WHITE ROCK
10	2021	628	\$520,000	Dual occupancy and two lot subdivision	145 Marsden Lane KELSO
18	2022	3	\$200,000	alterations and additions to existing dwelling	391 Laffing Waters Lane LAFFING WATERS
10	2022	11	\$330,000	1. Two-storey Dwelling House 2. Three (3) Retaining Walls	87 Bant Street SOUTH BATHURST
10	2022	29	\$406,000	Demolish dwelling and structures and construct new dwelling and shed	163 Sydney Road KELSO
10	2022	40	\$0	Two lot subdivision	19 Brae Lane WATTLE FLAT
10	2022	36	\$450,000	Single storey dwelling	1381 Rockley Road FOSTERS VALLEY
10	2021	506	\$45,000	Construction of shed	37 Locke Street RAGLAN
18	2021	277	\$350,000	Alterations and additions to existing dwelling	255 College Road ORTON PARK
10	2022	64	\$625,351	two storey dwelling with attached garage	5 Meagher Street LLANARTH
10	2022	66	\$380,000	Partial demolition, alterations, two storey addition to dwelling	177 Stewart Street BATHURST
10	2021	614	\$950,000	New storage shed and extension to an existing industrial workshop	29 Lyal Street GORMANS HILL
10	2022	71	\$250,000	Minor demolition & alterations and additions to existing dwelling	164 Durham Street BATHURST
10	2022	74	\$187,000	Silos and associated infrastructure at existing intermodal transport	95 Lee Street KELSO
10	2022	75	\$838,779	Two storey dwelling with attached garage	107 Blue Ridge Drive WHITE ROCK
10	2022	76	\$250,000	Workshop shed	390 Panorama Avenue MITCHELL
10	2022	82	\$300,000	Dual occupancy (Second dwelling) and partial demolition	360 Stewart Street BATHURST
10	2021	587	\$15,000	Construction of a deck	359 Howick Street BATHURST
10	2020	272	\$20,000	MOD - Construction of garage	5 Delaware Crescent ROBIN HILL
10	2022	89	\$665,000	Single storey dwelling with attached garage	343 Wells Access Road WATTLE FLAT
10	2021	577	\$906,422	Demolition of Existing Dwelling House, Construction of Multi Dwelling	169 Stewart Street BATHURST
10	2021	557	\$0	4 lot large residential subdivision	229 Mount Rankin Road MOUNT RANKIN
10	2021	534	\$1,200,000	Construction of 4 single storey dwellings and 2 lot consolidation	167 Keppel Street BATHURST
10	2022	96	\$375,573	Construction of secondary dwelling	280 Hen & Chicken Lane EVANS PLAINS
10	2022	97	\$650,000	Two residential units, three lot residential subdivision & carport	22 Kefford Street BATHURST
10	2022	98	\$250,000	Alterations and additions to existing dwelling and partial demolition	17 Manilla Street BATHURST
10	2022	106	\$462,000	Dual occupancy and two lot residential subdivision	19 Darvall Drive KELSO
10	2022	108	\$308,000	Single storey dwelling, earthworks, retaining walls and shed	16 Hassall Grove KELSO
10	2021	497	\$30,000	Replace retaining wall and install new 7x3m swimming pool and barrier	30 Jarrah Court KELSO
10	2022	112	\$30,000	Shed	84 Samuel Way THE LAGOON
10	2021	490	\$2,270,000	Function centre, tourist-visitor accommodation and primitive camping	25 Hollis Lane PERTHVILLE

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Type	Year	No.	Value	Description	Address
10	2022	115	\$380,500	New single dwelling with two lot subdivision (boundary adjustment)	266 Havannah Street SOUTH BATHURST
10	2022	123	\$0	26 Lot Industrial Subdivision (Including One Open Space Lot, Construct	4040 O'Connell Road KELSO
10	2022	124	\$360,000	Demolition, two storey additions and construction of detached carport	54 Seymour Street BATHURST
10	2021	456	\$281,000	Demolition and construction of showground pavilion	Kendall Avenue BATHURST
10	2021	440	\$549,670	Demolition and construction of new dwelling and shed	36 Stanley Street BATHURST
10	2022	130	\$0	Two lot rural subdivision	2261 Tarana Road GEMALLA
10	2021	440	\$549,670	Demolition and construction of new dwelling and shed	36 Stanley Street BATHURST
10	2022	131	\$0	Three lot residential subdivision (2 existing lots)	100 Piper Street BATHURST
10	2021	312	\$100,000	Proposed Function Centre, Primitive Camping Ground and Amenities Build	1932 The Bridle Track BRUINBUN
10	2021	302	\$276,000	commercial development - Retail	278 Lambert Street WEST BATHURST
10	2022	138	\$149,000	Addition to shed and convert to secondary dwelling	21 Williams Lane PERTHVILLE
10	2022	139	\$18,500	In ground swimming pool and safety barrier	32 Meagher Street LLANARTH
10	2022	140	\$330,000	Single storey dwelling	1116 Rockley Road FOSTERS VALLEY
10	2022	141	\$3,437,090	Warehouse and Service Station	57 Hampden Park Road KELSO
10	2022	142	\$30,000	Demolition of residence and sheds	489 Conrod Straight MOUNT PANORAMA
10	2022	143	\$15,700	shed and inground swimming pool with safety barrier	17 Darvall Drive KELSO
10	2022	144	\$605,000	single storey dwelling & shed	291 Redbank Road TRIANGLE FLAT
10	2020	180	\$0	MODIFICATION 188 lot residential subdivision and new roads	Limekilns Road KELSO
10	2022	145	\$450,000	Two storey dwelling with attached garage	36 Newlands Crescent KELSO
10	2021	293	\$500,000	Demolition of existing dwelling and construction of 3 commercial units	124 Bentinck Street BATHURST
10	2021	262	\$4,500,000	Demolition, construction of mixed use development and subdivision	98 Corporation Avenue ROBIN HILL
10	2022	149	\$300,000	Partial Demolition and Two storey additions to dwelling and garage	162 Piper Street BATHURST
10	2022	150	\$30,000	Alterations & additions to existing dwelling	36 Durham Street BATHURST
10	2021	21	\$320,000	Second storey extension to existing residential dwelling	208 Boundary Road ROBIN HILL
10	2021	75	\$10,000	Intensification of mining facility	Trunkey Road CALOOLA
10	2022	157	\$800,000	Two storey dwelling with attached garage	121 Hughes Street KELSO
10	2021	75	\$10,000	Intensification of mining facility	Trunkey Road CALOOLA
10	2020	146	\$49,900	Sunny Corner Mine Reclamation Project including: 1. Fracturing, loadin	Austral Street SUNNY CORNER
18	2022	64	\$74,823	In ground swimming pool and safety barrier	67 George Thomas Close THE LAGOON
10	2022	160	\$93,500	single storey secondary dwelling	227 Peel Street BATHURST
10	2020	146	\$49,900	Sunny Corner Mine Reclamation Project including: 1. Fracturing, loadin	83 Dark Corner Road SUNNY CORNER
18	2022	17	\$0		3 Beavis Place LLANARTH
10	2022	163	\$500,500	Single storey dwelling with attached garage	74 George Thomas Close THE LAGOON
10	2022	164	\$19,146	Patio	59 Alexander Street EGLINTON
10	2022	45	\$18,000	Above ground swimming pool, safety barrier and deck	3444 Great Western Highway YETHOLME
10	2022	58	\$0	Four lot industrial subdivision	39 Vale Road SOUTH BATHURST
10	2022	165	\$410,000	Construction of a single storey dwelling	25 East Street ROCKLEY
10	2022	62	\$552,590	Demolition of existing & construction of a single storey dwelling	19 River Road KELSO
10	2022	167	\$136,761	Single storey dwelling with attached garage	1583 Mid Western Highway EVANS PLAINS
10	2021	449	\$30,000	Modification - Alterations and additions to existing dwelling	9 Lord Street BATHURST
10	2022	68	\$507,400	Single storey dwelling	831 Rivulet Road DURAMANA
10	2021	503	\$250,000	Modification - construction of a single storey dwelling	2992 Turonddale Road TURONDDALE
10	2022	169	\$242,000	Alterations & additions to existing dwelling	2171 Sofala Road PEEL
10	2022	170	\$840,000	Single storey dwelling with attached garage	330 Laffing Waters Lane LAFFING WATERS
10	2021	631	\$247,500	MOD Second dwelling and alterations and additions to existing dwelling	69 Alexander Street EGLINTON
10	2022	172	\$18,000	Construction of a shed	6 Park Street EGLINTON
10	2022	174	\$19,220	Shed	254 Peel Street BATHURST
10	2022	176	\$297,300	Second dwelling (Dual Occupancy)	110 Peel Street BATHURST
10	2022	177	\$525,000	Demolition of an existing dwelling and construction of new dwelling	37 Colleen Hagney Lane PEEL
10	2022	70	\$16,000	shed	9 Press Court KELSO

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Type	Year	No.	Value	Description	Address
10	2022	84	\$860,000	Construction of a single story dwelling and shed	244 Boundary Road ROBIN HILL
10	2022	91	\$450,000	Additions & alterations to existing dwelling, dual occupancy 2nd dwell	184 Seymour Street BATHURST
10	2022	93	\$40,000	Three lot subdivision	21 Samuel Way THE LAGOON
10	2022	183	\$407,000	alterations & additions to dwelling & pool with safety barrier	96 Evernden Road LLANARTH
18	2022	76	\$470,000	Construction of a single storey dwelling with attached garage	23 Granite Rise KELSO
18	2022	78	\$430,000	Single storey dwelling with attached garage	3 Marble Close KELSO
10	2022	184	\$502,870	Single storey dwelling with attached garage	88 George Thomas Close THE LAGOON
10	2021	29	\$120,000	Modification- alterations and additions to existing dwelling	178 Seymour Street BATHURST
10	2022	185	\$30,000	Minor Demolition & single story alterations & additions to dwelling	2A Keppel Street BATHURST
10	2022	186	\$350,000	demolition, dual occupancy and two lot subdivision	38 Stewart Street BATHURST
10	2022	187	\$15,000	Construction of a colourbond shed	5 Cain Drive KELSO
10	2022	188	\$67,814	inground swimming pool with safety barrier	190 Gestingthorpe Road PERTHVILLE
10	2022	189	\$320,000	Dual occupancy and two lot subdivision	41 Hamilton Street EGLINTON
18	2022	79	\$17,900	inground swimming pool with safety barrier	62 Mendel Drive KELSO
10	2022	190	\$59,309	alterations and additions to existing dwelling	20 Marriott Avenue KELSO
10	2022	94	\$130,000	Alterations and additions to existing commercial shed + Carport	62A Bant Street SOUTH BATHURST
10	2022	109	\$555,000	3 Lot industrial subdivision and construction of 3 industrial sheds	33 Michigan Road KELSO
10	2019	399	\$0	MOD - 13 Lot commercial subdivision and new roads	Sydney Road KELSO
10	2022	115	\$380,500	New single dwelling with two lot subdivision (boundary adjustment)	266 Havannah Street SOUTH BATHURST
10	2022	193	\$0	Subdivision - boundary adjustment	Gormans Hill Road GORMANS HILL
10	2022	194	\$30,000	Demolition of existing dwelling	305 Durham Street WEST BATHURST
10	2022	125	\$448,583	Single storey dwelling	1729 The Bridle Track BRUINBUN
10	2022	195	\$150,000	Demolition of existing dwelling & installation of a portable dwelling	5 Chard Street TRUNKEY CREEK
10	2022	196	\$2,500	Front fence	5A Sunbright Road KELSO
10	2022	128	\$0	Subdivision for the purpose of Agriculture.	2261 Tarana Road GEMALLA
18	2022	82	\$575,000	single storey dwelling with attached garage	6 Jarvis Street LLANARTH
10	2022	131	\$0	Three lot residential subdivision (2 existing lots)	98 Piper Street BATHURST
10	2022	199	\$0	Two lot boundary adjustment	345 Yetholme Drive YETHOLME
10	2022	136	\$1,460,000	8 lot strata subdivision	31 Corporation Avenue ROBIN HILL
10	2020	167	\$82,500	MOD - Alterations and additions to commercial licenced premises	250 Stewart Street BATHURST
10	2022	146	\$23,900	Construction of an amenities block and installation of new septic	Sofala Road SOFALA
10	2022	147	\$50,000	inground swimming pool with safety barrier and retaining walls	23 Icely Street EGLINTON
10	2022	152	\$554,326	Alterations & two storey addition to existing dwelling, pool & cabana	7 John Norton Place BATHURST
10	2022	153	\$412,500	demolition of dwelling and new single storey dwelling	227 Peel Street BATHURST
10	2022	158	\$7,800	Construction of a carport	5 Church Street TRUNKEY CREEK
10	2022	159	\$3,850	Tree removal	255 Bentinck Street BATHURST
10	2022	161	\$170,000	secondary dwelling	247 Browning Street WEST BATHURST
10	2021	467	\$148,200	Industrial shed	105 Sydney Road KELSO
10	2022	165	\$410,000	Construction of a single storey dwelling	25 East Street ROCKLEY
10	2022	166	\$48,475	Two lot subdivision, demolition, tree removal and dividing fence	42 Lloyds Road SOUTH BATHURST
10	2022	168	\$15,000	Use of existing retaining wall	63 Amber Close KELSO
10	2022	178	\$12,000	Construction of a shed	292 Keppel Street WEST BATHURST
10	2022	179	\$40,000	Construct carport off existing dwelling	107 Thompsons Hill Retreat WHITE ROCK
10	2022	181	\$30,000	Construction of a shed	29 Fraser Drive EGLINTON
10	2022	182	\$51,000	secondary dwelling	2 Carbine Close WINDRADYNE
10	2022	191	\$30,000	Satellite Dish with associated infrastructure.	Brocks Skyline MOUNT PANORAMA
10	2021	370	\$216,863	Mod - alterations and additions to existing dwelling	13 Strathmore Drive FOREST GROVE
10	2022	192	\$30,000	Construction of a shed	300 Mount Haven Way MEADOW FLAT
10	2022	195	\$150,000	Demolition of existing dwelling & installation of a portable dwelling	5 Chard Street TRUNKEY CREEK

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Type	Year	No.	Value	Description	Address
10	2022	197	\$100,000	single storey dwelling, water tanks and system of sewage managemnt.	Sofala Road WATTLE FLAT
10	2022	198	\$135,000	Construction of alterations and addition to existing dwelling	28 Henry Street BATHURST
10	2022	162	\$160,783	Alterations and additions to medical centre	154 Bentinck Street BATHURST

Applications Over 40 Days

Attachment 8.2.2.4



LIVE

App Type	Year	No.	Description	Address	Application Date	Days Open	Stop Days	Reason
10	2014	4	MOD - 5 lot residential subdivision	12 Upfold Street GORMANS HILL	10/03/2022	54		Under assessment
10	2017	214	Internal office addition to existing hangar	PJ Moodie Drive RAGLAN	16/06/2017	1,782	1,736	Additional information requested
10	2020	146	Sunny Corner Mine Reclamation Project including	Austral Street SUNNY CORNER	43964	720	690	Under assessment
10	2020	272	MOD - Construction of garage	5 Delaware Crescent ROBIN HILL	22/02/2022	70	68	Waiting on referrals
10	2020	314	Change of use from garage to habitable rooms	1336 Limekilns Road CLEAR CREEK	8/09/2020	602	595	Additional information final request
10	2020	476	Earthworks	22 Burlington Rise KELSO	8/12/2020	511	501	To be withdrawn
10	2021	75	Intensification of mining facility	Trunkey Road CALOOLA	24/02/2021	433	407	TfNSW requesting information
10	2021	262	Demolition, construction of mixed use development	98 Corporation Avenue ROBIN HILL	3/06/2021	334	45	TfNSW requesting information
10	2021	293	Demolish dwelling and construct 3 units	124 Bentinck Street BATHURST	24/06/2021	313	272	Amended plans requested
10	2021	302	Commercial development - Retail	278 Lambert Street WEST BATHURST	29/06/2021	308		Waiting for Essential Energy
10	2021	312	Proposed accessible amenities, shed	1932 The Bridle Track BRUINBUN	30/06/2021	307	266	Additional information requested
10	2021	338	Eleven lot subdivision and associated works	Corporation Avenue ROBIN HILL	14/07/2021	293	254	Additional information requested
10	2021	358	Construction of a multi unit housing 12 x 3 bedroom units	225C Peel Street BATHURST	23/07/2021	284		Under assessment
10	2021	416	Single storey dwelling with attached garage	92 McManus Road MEADOW FLAT	19/08/2021	257	228	Additional information requested
10	2021	420	Dual occupancy (second dwelling)	121 Stewart Street BATHURST	17/08/2021	259	217	Under assessment
10	2021	429	Six two bedroom units & six lot community title subdivision	38A Stanley Street BATHURST	24/08/2021	252		Under assessment
10	2021	440	Demolition and construction of new dwelling and shed	36 Stanley Street BATHURST	31/08/2021	245		Under assessment
10	2021	456	Demolition and construction of showground pavilion	Kendall Avenue BATHURST	16/09/2021	229	216	Additional information requested
10	2021	490	Function centre, accommodation and primitive camping	25 Hollis Lane PERTHVILLE	1/10/2021	214		Additional information requested
10	2021	497	Replace retaining wall and install new 7 x 3m swimming	30 Jarrah Court KELSO	8/11/2021	176	164	Additional information requested
10	2021	506	Modification - Construction of shed	37 Locke Street RAGLAN	6/01/2021	482		Under assessment
10	2021	534	Construction of 4 single storey dwellings	167 Keppel Street BATHURST	20/10/2021	195	154	Additional information requested
10	2021	557	4 lot large residential subdivision	229 Mount Rankin Road MOUNT RANKIN	18/11/2021	166	136	Additional information requested
10	2021	577	Demolish dwelling, construct 3 dwellings, subdivision & fences	169 Stewart Street BATHURST	24/11/2021	160	130	Additional information requested
10	2021	587	Construction of a deck	359 Howick Street BATHURST	29/11/2021	155		Additional information requested
10	2021	596	6 Lot subdivision, Place of Public Worship and demolish existing	48 Hamilton Street EGLINTON	2/12/2021	152		Additional information requested
10	2021	613	Extension of existing shed and new shed	10 Ophir Street BATHURST	10/12/2021	144		Under assessment
10	2021	614	New storage shed and extension to existing	29 Lyal Street GORMANS HILL	15/12/2021	139	82	Additional information requested
10	2021	619	Use of existing shed	Turondale Road TURONDALE	9/02/2022	83		Under assessment
10	2021	627	Alter/add to dwelling, change or use - sheds to dwelling/farmstay	772 White Rock Road WHITE ROCK	13/01/2022	110		Under Assessment
10	2021	628	Dual occupancy and two lot subdivision	145 Marsden Lane KELSO	23/12/2021	131		Waiting for Essential Energy

Attachment 8.2.2.4

10	2022	8	Carport	62 Ashworth Drive KELSO	31/01/2022	92		Approved
10	2022	11	Two-storey dwelling and three retaining walls	87 Bant Street SOUTH BATHURST	4/02/2022	88	72	Under assessment
10	2022	29	Demolish dwelling and structures and construct new	163 Sydney Road KELSO	7/02/2022	85	55	Additional information requested
10	2022	36	Single storey dwelling	1381 Rockley Road FOSTERS VALLEY	9/03/2022	55		Waiting on comments from RFS
10	2022	38	Shed	2 Johns Place WINDRADYNE	11/03/2022	53		Approved
10	2022	40	Two lot subdivision	19 Brae Lane WATTLE FLAT	1/02/2022	91		Under Assessment
10	2022	45	Above ground swimming pool, safety barrier and deck	3444 Great Western Highway YETHOLME	9/02/2022	83	47	Additional information requested
10	2022	58	Four lot industrial subdivision	39 Vale Road SOUTH BATHURST	8/02/2022	84	30	Under Assessment
10	2022	62	Demolition of existing & construction of a single storey dwelling	19 River Road KELSO	14/02/2022	78		Additional information requested
10	2022	66	Partial demolition, alterations, two storey addition to dwelling	177 Stewart Street BATHURST	14/02/2022	78	38	Under assessment
10	2022	71	Minor demolition & alterations/additions to existing dwelling	164 Durham Street BATHURST	24/02/2022	68		Under assessment
10	2022	74	Silos and associated infrastructure at existing	95 Lee Street KELSO	16/02/2022	76	41	Under assessment
10	2022	75	Two storey dwelling with attached garage	107 Blue Ridge Drive WHITE ROCK	16/02/2022	76		Under assessment
10	2022	76	Workshop shed	390 Panorama Avenue MITCHELL	21/02/2022	71		Under assessment
10	2022	82	Dual occupancy (Second dwelling) and partial demolition	360 Stewart Street BATHURST	18/02/2022	74		Under assessment
10	2022	84	Construction of a single story dwelling and shed	244 Boundary Road ROBIN HILL	24/02/2022	68		Under assessment
10	2022	88	Dual occupancy and two lot subdivision	75 Basalt Way KELSO	22/02/2022	70		Under assessment
10	2022	89	Single storey dwelling with attached garage	343 Wells Access Road WATTLE FLAT	24/02/2022	68		Under assessment
10	2022	91	Additions & alterations to existing dwelling and dual occupancy	184 Seymour Street BATHURST	23/02/2022	69		Under assessment
10	2022	93	Three lot subdivision	21 Samuel Way THE LAGOON	23/02/2022	69	40	Additional information requested
10	2022	96	Construction of secondary dwelling	280 Hen & Chicken Lane EVANS PLAINS	28/02/2022	64		Under Assessment
10	2022	97	Two residential units, three lot residential subdivision & carport	22 Kefford Street BATHURST	28/02/2022	64		Under assessment
10	2022	98	Alt/add to existing dwelling and partial demolition	17 Manilla Street BATHURST	1/03/2022	63		Under assessment
10	2022	99	Four lot residential subdivision	14 Landseer Street RAGLAN	2/03/2022	62		Under assessment
10	2022	106	Dual occupancy and two lot residential subdivision	19 Darvall Drive KELSO	11/03/2022	53		Under assessment
10	2022	109	3 Lot industrial subdivision and construction of 3 industrial units	33 Michigan Road KELSO	8/03/2022	56	44	Waiting for Essential Energy
10	2022	111	Demolition of existing garage and construction of new garage	47 Alexander Street EGLINTON	7/03/2022	57		Under assessment
10	2022	112	Shed	84 Samuel Way THE LAGOON	22/03/2022	42		Additional information requested
10	2022	115	New single dwelling with two lot subdivision	266 Havannah Street SOUTH BATHURST	9/03/2022	55		Under assessment
10	2022	123	26 Lot Industrial Subdivision (Including One Open Space Lot)	4040 O'Connell Road KELSO	23/03/2022	41		Waiting on comments from TfNSW
10	2022	124	Demolition, two storey additions and detached carport	54 Seymour Street BATHURST	17/03/2022	47		Under assessment
10	2022	125	Single storey dwelling	1729 The Bridle Track BRUINBUN	17/03/2022	47		Under assessment
10	2022	130	Two lot rural subdivision	2261 Tarana Road GEMALLA	21/03/2022	43		Under assessment
10	2022	131	Three lot residential subdivision (2 existing lots)	100 Piper Street BATHURST	17/03/2022	47		Additional information requested
10	2022	142	Demolition of residence and sheds	489 Conrod Straight MOUNT PANORAMA	23/03/2022	41		Under assessment

Printed: 5/05/2022 7:09:54AM

Council	DA Lot	DP	Street No	Street Name	Suburb	Postcode	Category	Environmental Planning Instrument	Zoning Of Land	Development Standard To Be Varied	Justification Of Variation	Extent Of Variation	Concurring Authority	Date Determined
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NIL

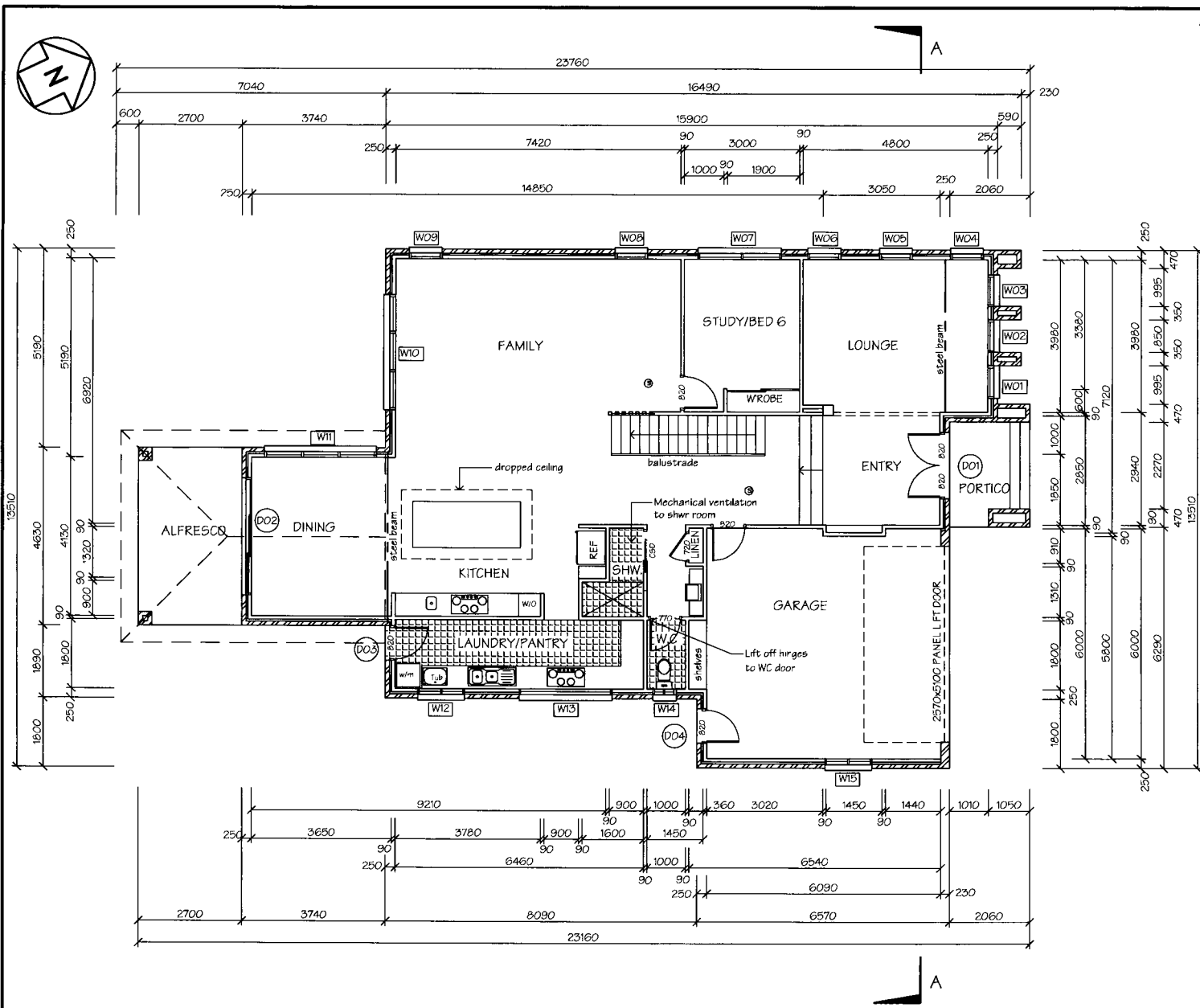


BATHURST REGIONAL COUNCIL
 Bathurst Regional Council
 PMB 17
 158 Russell Street
 BATHURST NSW 2795
 Telephone: 02 6333 6111
 Fax: 02 6331 7211
 Email: council@bathurst.nsw.gov.au

Important Notice!
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Drawn By: Kylie Denyer
Date: 2/05/2022
Projection: GDA94 / MGA zone 55
Map Scale: 1:1365 @ A4



⊙ DENOTES HARD WIRED SMOKE DETECTOR to comply with A53786

Presentation
RELIABLE DRAFTING SERVICE
 Kate Foody ph. 63 37116
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 EGLINTON 2795 A.B.N. 60 167 131 984
 email kate@draftingservice.net.au

Builder
KENWOOD HOMES P/L
 License No 31398
 Michael Anderson mob 0407 431 660
 111 Hartwood Ave Bathurst

Project
PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

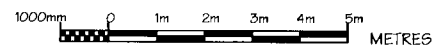
Client
M. DHANDA

Areas

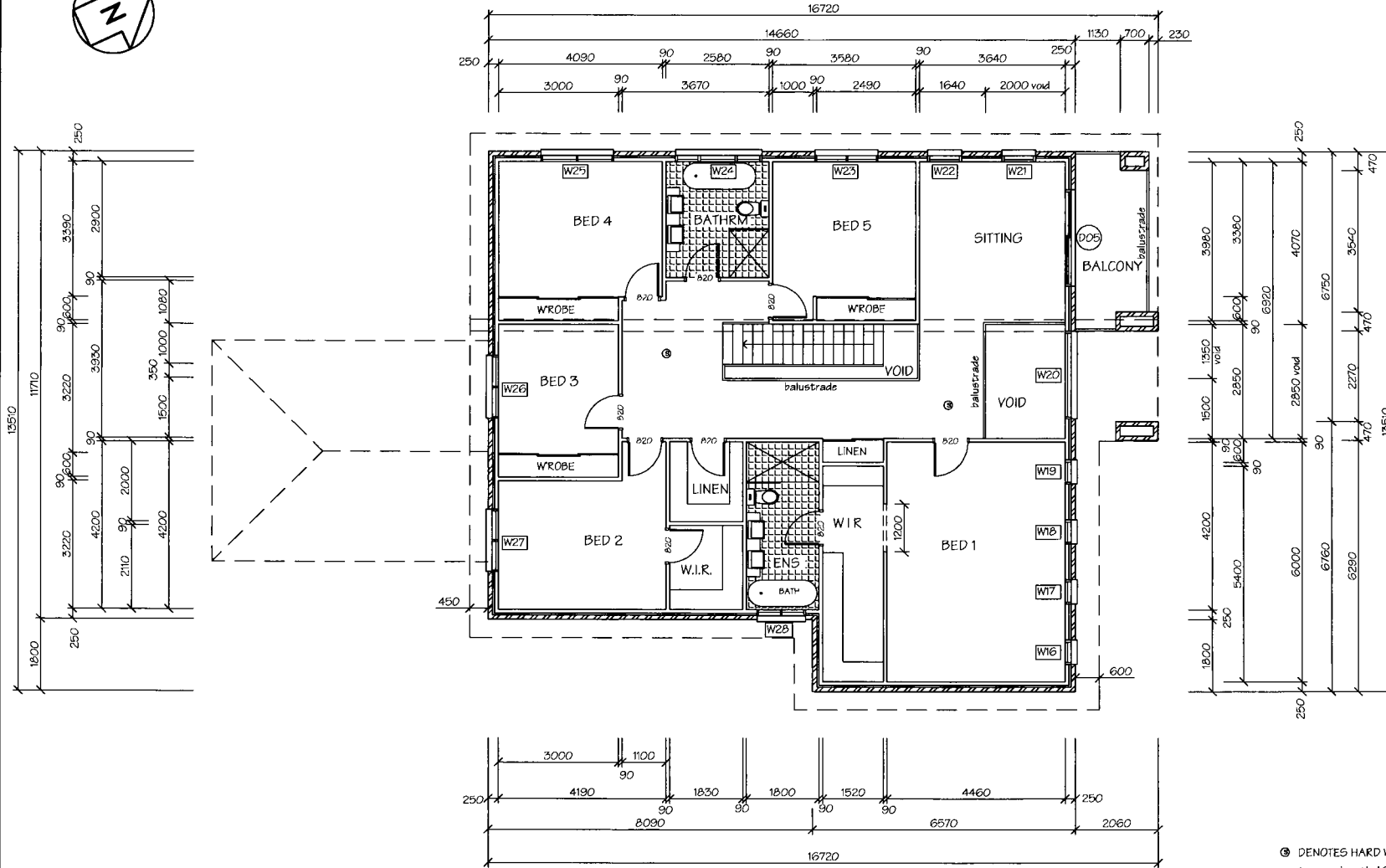
Ground floor living:	166.9m ²
Garage:	40.5m ²
Alfresco & portico:	18.1m ²
First floor living:	171.1m ²
Balcony:	8.3m ²
TOTAL:	404.9m²

Job No	DWG No	Amt	No in set
21.125	1	A	9

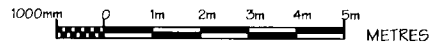
Scale: AS SHOWN Date: 8-2-22 File: 21125.dwg



GROUND FLOOR PLAN
 SCALE 1:100



FIRST FLOOR PLAN
SCALE 1:100



Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 2	Amts A	No in set 9
Scale AS SHOWN	Date 8-2-22	File 21125.dwg	

59 of 388

Attachment 8.2.3.2

BASIX REQUIREMENTS

REFER TO CERTIFICATE No 12786275

WATER COMMITMENTS

All showers to have min 3 star rating showerheads (>75-90 L/min)

Each toilet to have min. 4 star rating flushing system

All kitchen taps to have min 4 star rating

All bathroom basin taps to have min. 4 star rating

Rainwater tank with a capacity of min. 3000 litres to collect all roof water and supply water to all WC's cold water tap at washing machine and at least 1 outdoor tap
Maximum area of landscaping = 450 sq m

THERMAL COMFORT COMMITMENTS

Insulation to suspended floor above garage - R0.8 min

External wall insulation - R2.26 min

Ceiling insulation - R4.0 min

Internal wall shared with garage - R1.14 min

Roof insulation - foil/sarking

Roof colour - dark (solar absorbance >0.70)

All windows and sliding doors to be aluminium frames with single clear glass

ENERGY COMMITMENTS

Install instantaneous gas hot water system (min. 6 star rating)

Install 1-phase air-conditioning to cool & heat at least one living area & at least one bedroom (EER 3.0-3.5 cooling, EER 3.5-4.0 heating)

Bathroom & kitchen exhaust fans to be ducted to roof or facade & operated by manual on/off switch

Primary type of artificial lighting to be LED or fluorescent in all rooms

Install gas cooktop and electric oven

Install fixed outdoor clothes drying line



FRONT ELEVATION

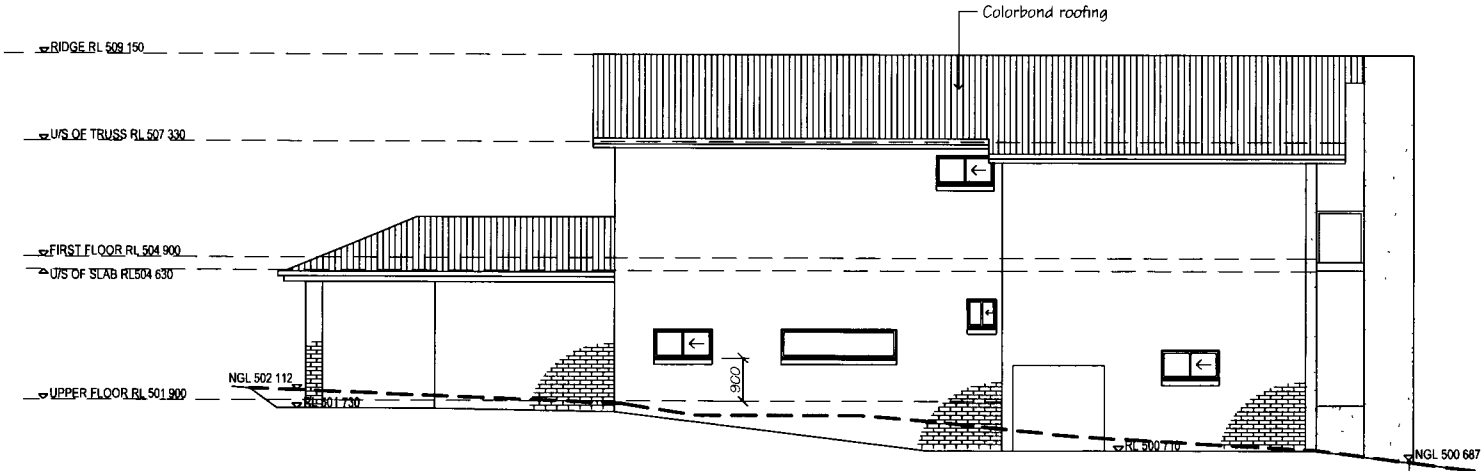
SCALE 1:100



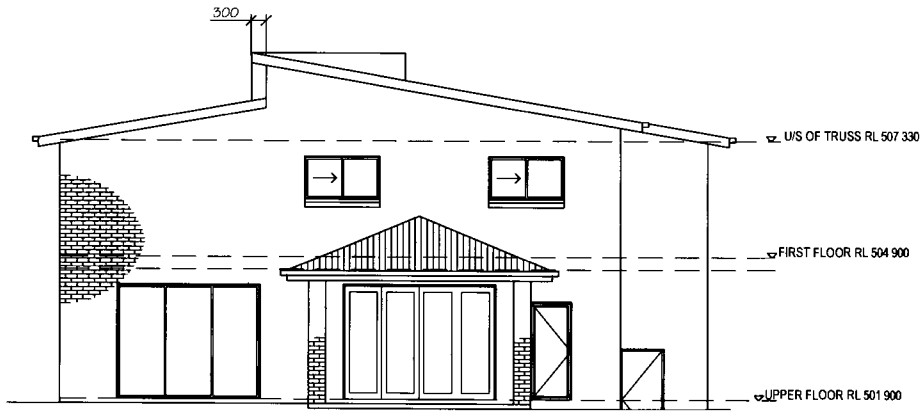
NORTH WEST ELEVATION

SCALE 1:100

Project: PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 3	Amdt A	No in set 9
Scale A5 SHOWN	Date 8-2-22	File 21125.dwg	



SOUTH EAST ELEVATION
SCALE 1:100



SOUTH WEST ELEVATION
SCALE 1:100

Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 4	Amdt A	No in set 9
Scale AS SHOWN	Date 8-2-22	File 21125.dwg	

WINDOW SCHEDULE

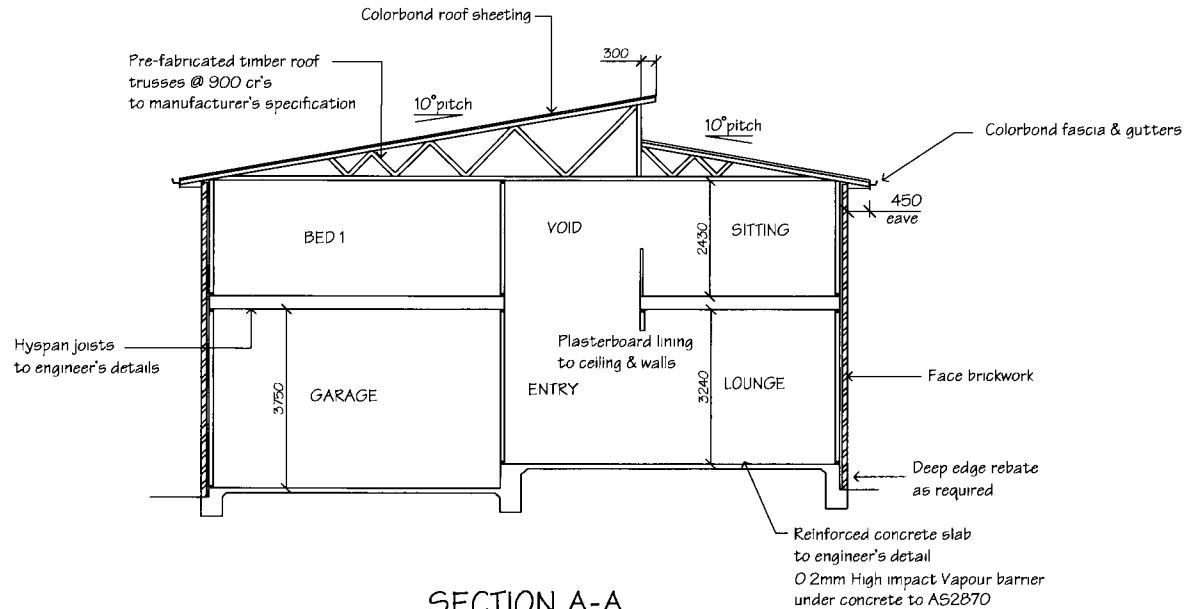
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W03	2100	850	AW/AW/FXD
W04	2100	850	AW/AW/FXD
W05	2100	850	AW/AW/FXD
W06	2100	850	AW/AW/FXD
W07	600	2100	SLIDING
W08	2100	850	AWNING/FXD
W09	2100	850	AWNING/FXD
W10	2300	3000	FIXED
W11	2300	2910	FIXED
W12	600	1210	SLIDING
W13	600	2410	FIXED
W14	600	610	SLIDING
W15	600	1210	SLIDING
W16	1800	610	AW/AW/FXD
W17	1800	610	AW/AW/FXD
W18	1800	610	AW/AW/FXD
W19	1800	610	AW/AW/FXD
W20	2400	2200	FIXED
W21	1800	850	AW/AW/FXD
W22	1800	850	AW/AW/FXD
W23	1200	1570	SLIDING
W24	1200	2170	SLIDING
W25	1200	1810	SLIDING
W26	1200	1570	SLIDING
W27	1200	1570	SLIDING
W28	600	1210	SLIDING

ALL WINDOWS ALUMINUM FRAMED, SINGLE CLEAR GLASS
 FIRST FLOOR WINDOWS TO COMPLY WITH N.C.C. CLAUSES 3.9.2.6 & 3.9.2.7

DOOR SCHEDULE

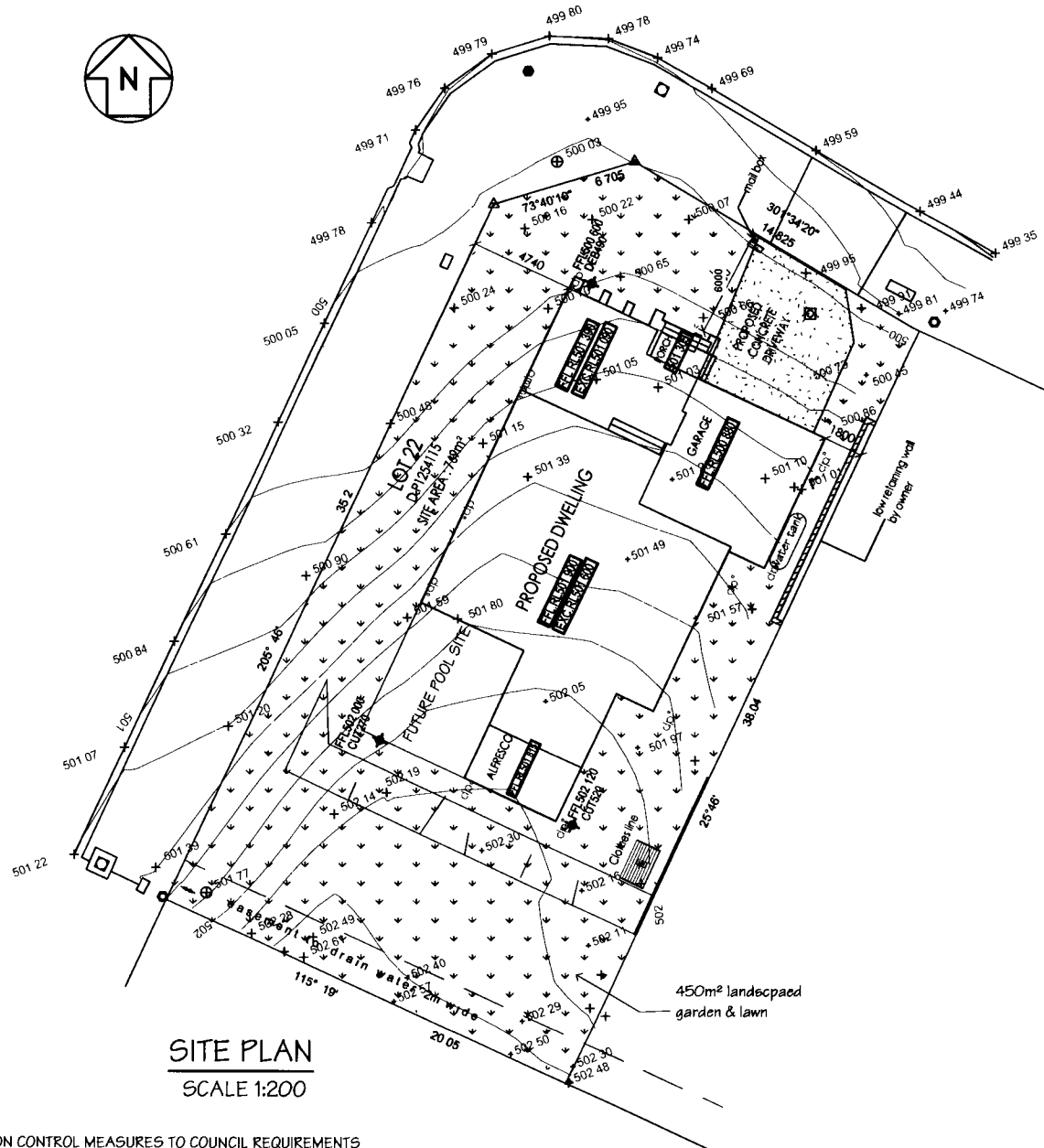
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D02	2400	3000	STACKER
D03	2040	820	OBSCURED
D04	2040	820	OBSCURED
D05	2145	2410	SLIDING

ALL EXTERNAL DOORS ALUMINUM FRAMED, SINGLE CLEAR GLASS



SECTION A-A
 SCALE 1:100

Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 5	Amdt A	No in set 9
Scale: AS SHOWN	Date: 8-2-22	File: 21125.dwg	



SITE PLAN
SCALE 1:200

* SEDIMENT & EROSION CONTROL MEASURES TO COUNCIL REQUIREMENTS ARE TO BE IN PLACE PRIOR TO THE COMMENCEMENT OF WORK.
PROVIDE SEDIMENT FENCE ON DOWNHILL SIDE OF ALL EXCAVATIONS & STOCKPILES
PROVIDE A WASHDOWN BAY TO COUNCIL REQUIREMENTS.

Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 6	Amtd A	No in set 9
Scale AS SHOWN	Date 8-2-22	File 21125.dwg	

SPECIFICATION

GENERAL

- * Drawings prepared from information supplied by the owner and/or builder
- * Dimensions are in millimetres unless noted otherwise
- * All dimensions shall be verified on site.
- * Do not scale off drawings
- * It is the responsibility of the builder to verify documents as to their accuracy and suitability
- * These plans are to be read in conjunction with Engineer's details
- * NCC refers to the National Construction Code - Volume 2, Housing Provisions

STATUTORY REQUIREMENTS

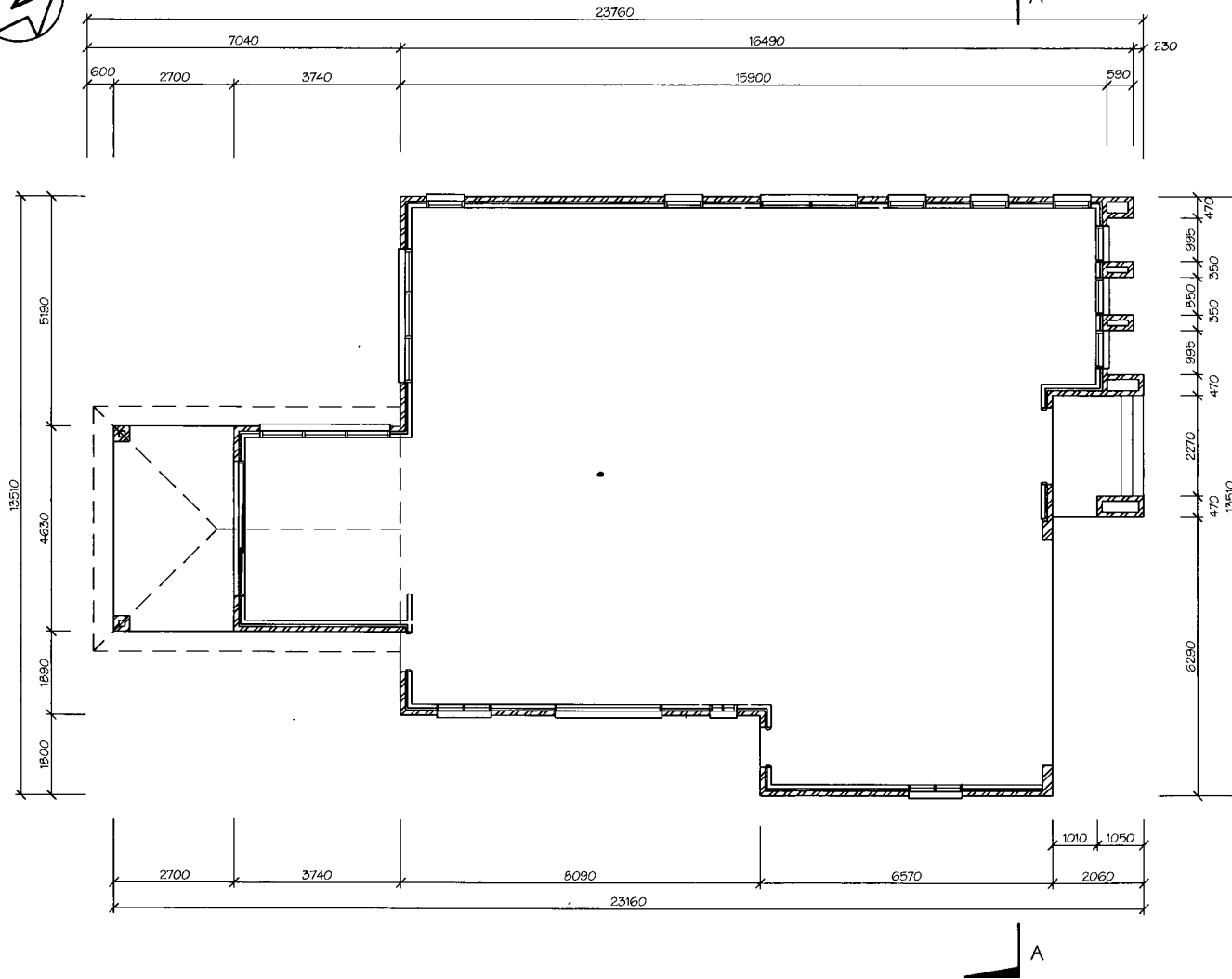
- * All work to be carried out in accordance with the NCC, conditions imposed by the local authority and the commitments outlined in the relevant Basic certificate
- * The builder is to comply with the requirements of all legally constituted authorities having jurisdiction over the building works and the provisions of the Home Building Act
- * Prior to the commencement of building work, the builder shall provide temporary toilet facilities for the use of subcontractors. On completion the builder shall remove the convenience.

NATIONAL CONSTRUCTION CODE REQUIREMENTS

- * All earthworks shall be in accordance with the engineer's details and Part 3.11 of NCC
- * Retaining walls associated with the construction of a building or structure are to be designed & constructed in accordance with AS4678.
- * Stormwater drainage shall be carried out in accordance with Part 3.13 of NCC
- * Primary building elements are to be protected from subterranean termites in accordance with Part 3.1.4 of NCC.
- * All excavations and underfloor fill shall be in accordance with the engineer's details and Part 3.2.2 of NCC.
- * Clay brickwork shall comply with Part 3.3 of NCC, & AS4773 or AS3700.
- * Masonry accessories shall constructed & installed in accordance with AS4773 or AS3700. Appropriate ties shall be provided to articulated masonry joints in accordance with Part 3.3.5.10 of NCC.
- * Lintels used to support masonry over wall openings shall comply with AS4773 or AS3700 and be protected from corrosion, in accordance with Part 3.3.5.12 of NCC
- * Weatherproofing of external masonry walls shall be carried out in accordance with AS4773 or AS3700.
- * All timber framework shall comply with Part 3.4.3 of NCC or AS1684
- * Structural steel members shall be designed and constructed in accordance with AS 4100 & AS/NZS 4600 to comply with Part 3.4.4 of NCC
- * Roof trusses shall be designed in accordance with AS1720, and erected, fixed and braced in accordance with manufacturer's instructions
- * All metal fittings used in structural timber joints and bracing must have corrosion protection.
- * All metal roof cladding shall comply with Part 3.5.1 of NCC and be installed in accordance with manufacturer's recommendations

- * Gutters and downpipes shall be in accordance with Part 3.5.3 of NCC
- * Sarking shall comply with AS/NZS4200.1&2.
- * Timber & composite wall cladding shall be in accordance with Part 3.5.4 of NCC.
- * Metal wall cladding shall be in accordance with Part 3.5.5 of NCC
- * All glazing shall comply with Part 3.6 of NCC
- * Windows and doors shall be manufactured and installed in accordance with AS2047
- * All timber doors and door sets shall be manufactured in accordance with AS2688 & AS2689 unless listed otherwise in the Schedule of Works
- * Fire hazard properties of materials used in construction shall comply with Part 3.7.1 of NCC
- * Provide and install hard wired smoke alarms in accordance with AS3786 and Part 3.7.5 of NCC. Smoke alarms must be interconnected where there is more than one alarm
- * Internal wet areas to be waterproofed in accordance with Part 3.8.1 of NCC. Wet area wall lining is to be fixed in accordance with manufacturer's recommendations
- * Inward swinging WC doors are to be fitted with lift off hinges to comply with Part 3.8.3.3 of NCC unless there is a clear space of at least 1.2m between the closet pan and doorway.
- * Mechanical ventilation is to be installed in accordance with Part 3.8.5 of NCC
- * Condensation management system must comply with Part 3.8.7 of NCC.
- * Stair and ramp construction shall be constructed in accordance with Part 3.9.1 of NCC. Stair treads must have a slip resistant surface or a slip resistant nosing strip in accordance with AS 4586
- * Balustrades & handrails to stairs shall be in accordance with Part 3.9.2 of NCC
- * Bedroom window openings must be provided with protection in accordance with Part 3.9.2.6 of NCC if the floor below the window is 2m or more above the surface below
- * Window openings in rooms other than bedrooms must be provided with protection in accordance with Part 3.9.2.7 if the floor below the window is 4m or more above the surface below
- * Decks & balconies fixed to external walls must comply with Part 3.10.6 of NCC
- * Insulation, where required, must comply with AS/NZS 4859.1
- * All plumbing shall comply with the requirements of the relevant supply authority and AS3500, and be carried out by a licensed plumber
- * All electrical work shall comply with the requirements of the relevant supply authority and AS3000, and be carried out by a licensed electrician.
- * All gas installations shall comply with the requirements of the relevant supply authority and be carried out by a licensed gas fitter
- * Installation of wall and floor tiles shall be in accordance with AS3958.1.

Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 7	Amdt A	No in set 9
Scale AS SHOWN	Date 8-2-22	File	21125.dwg



Presentation
RELIABLE DRAFTING SERVICE
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 email kate@draftingservice.net.au

Builder
KENWOOD HOMES P/L
 License No 31398
 Michael Anderson mob 0407 431 660
 111 Hartwood Ave. Bathurst

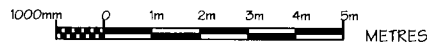
Project
PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

Client
M. DHANDA

Areas	
Ground floor living	166.9m ²
Garage	40.5m ²
Alfresco & portico	18.1m ²
First floor living	171.1m ²
Balcony	8.3m ²
TOTAL	404.9m²

Job No	DWG No	Amdt	No in set
21.125	8	A	9

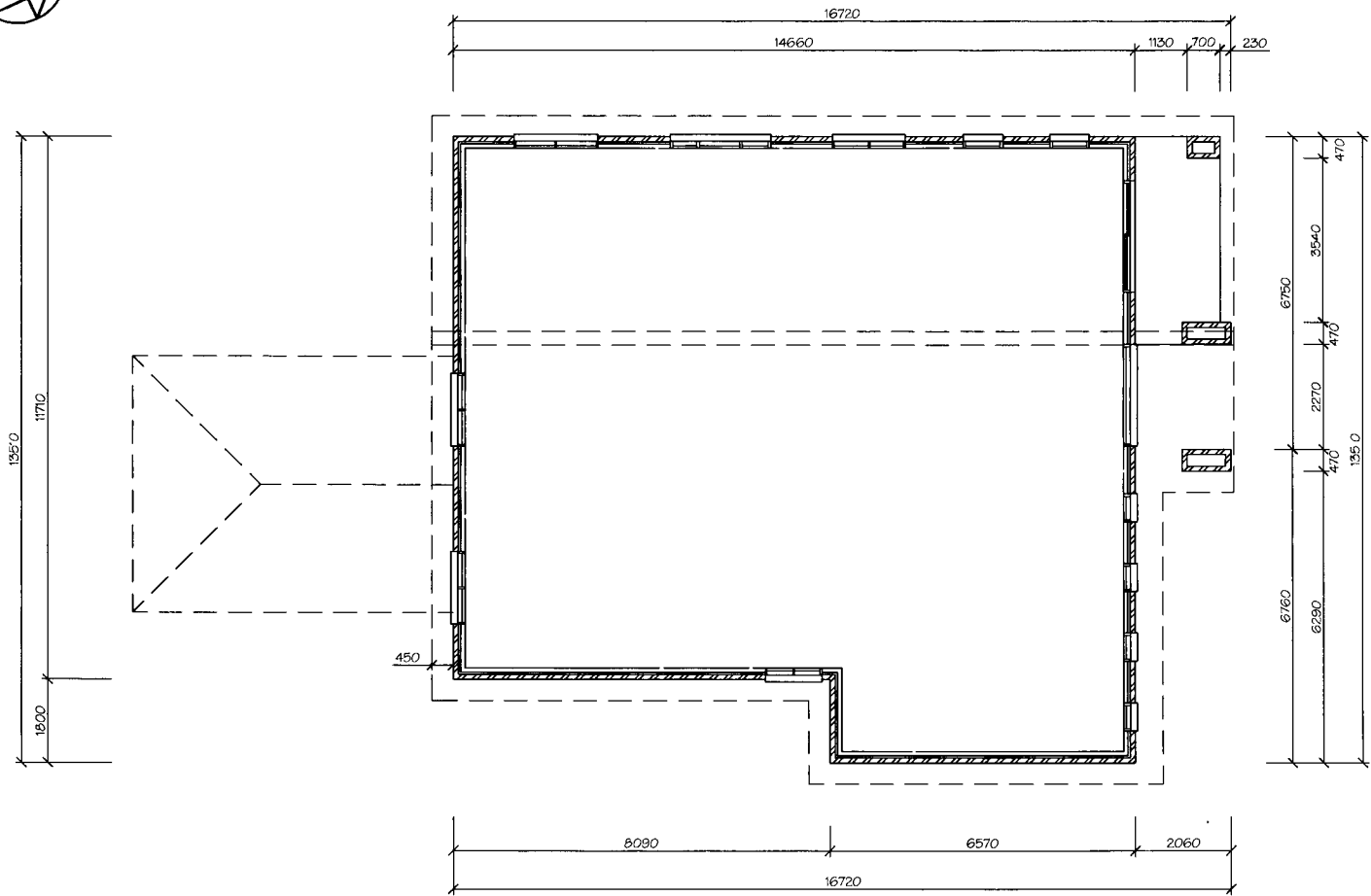
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AS SHOWN	8-2-22	21125.dwg



REDACTED GROUND FLOOR PLAN

SCALE 1:100

SCALE 1:100 at A3 size



REDACTED FIRST FLOOR PLAN
SCALE 1:100

Project PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH			
Job No 21.125	DWG No 9	Amdt A	No in set 9
Scale A5 SHOWN	Date 8-2-22	File	

1000mm 0 1m 2m 3m 4m 5m METRES

PROPOSED RESIDENCE

LOT 22 MEAGHER STREET, LLANARTH
KENWOOD HOMES



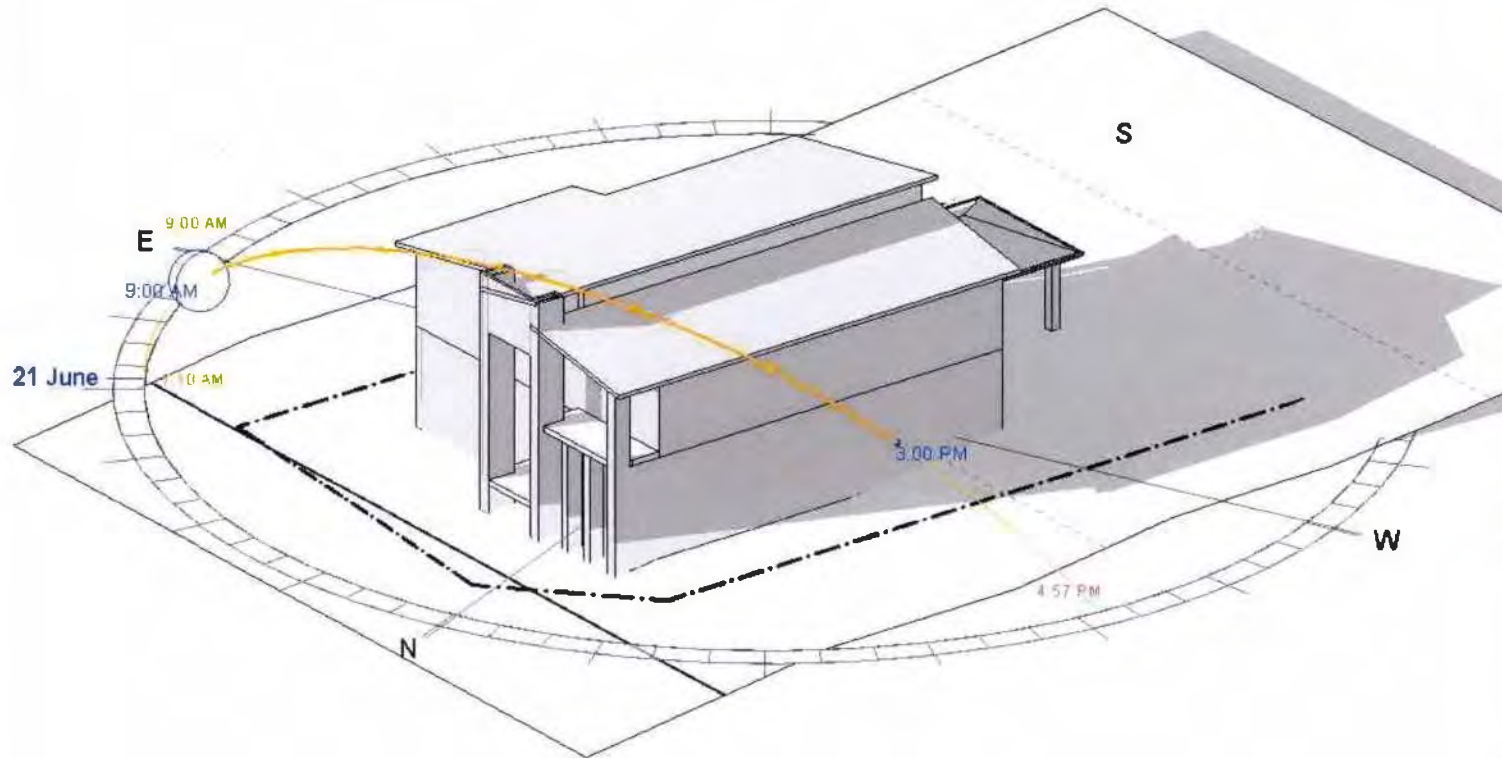
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LOCATION PLAN - MEAGHER ST
NOT TO SCALE



LOCALITY PLAN - LLANARTH
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Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

AGENDA - Ordinary Meeting of Council - 18 May 2022 Attachments



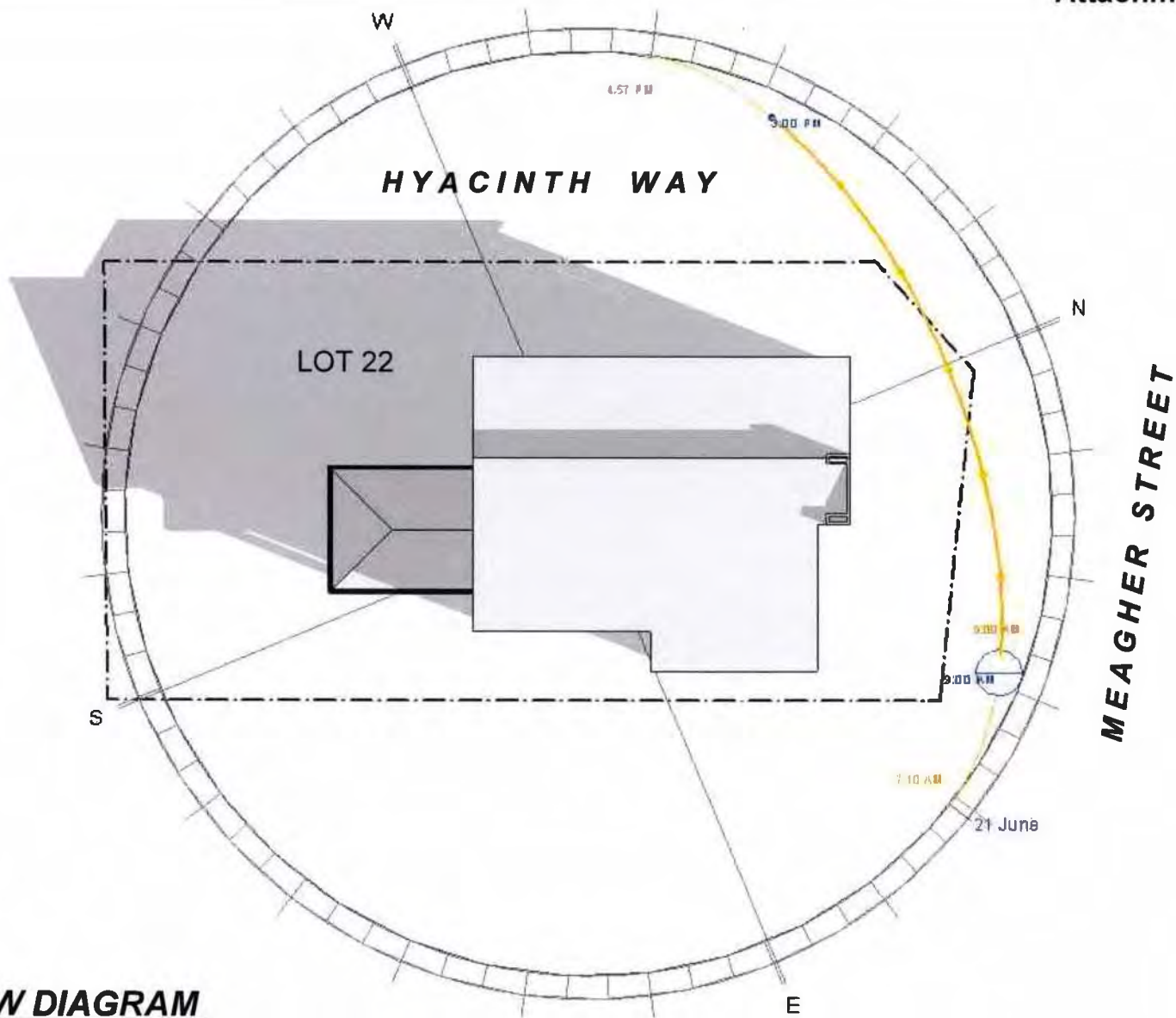
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Drawn: JEC	Designed: JEC
CCQP No:	CCQP Checked:
File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH
COVER PAGE
KENWOOD HOMES

CALARE CMI
170 RANKIN STREET, BATHURST, N S W 2795 Tel: (02) 63323343 Fax: (02) 6331821

Project No	21.1889
DWG No	A01
Issue:	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
9:00AM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

Revision Schedule

bdaa
BUILDING DESIGNERS
ASSOCIATION OF AUSTRALIA

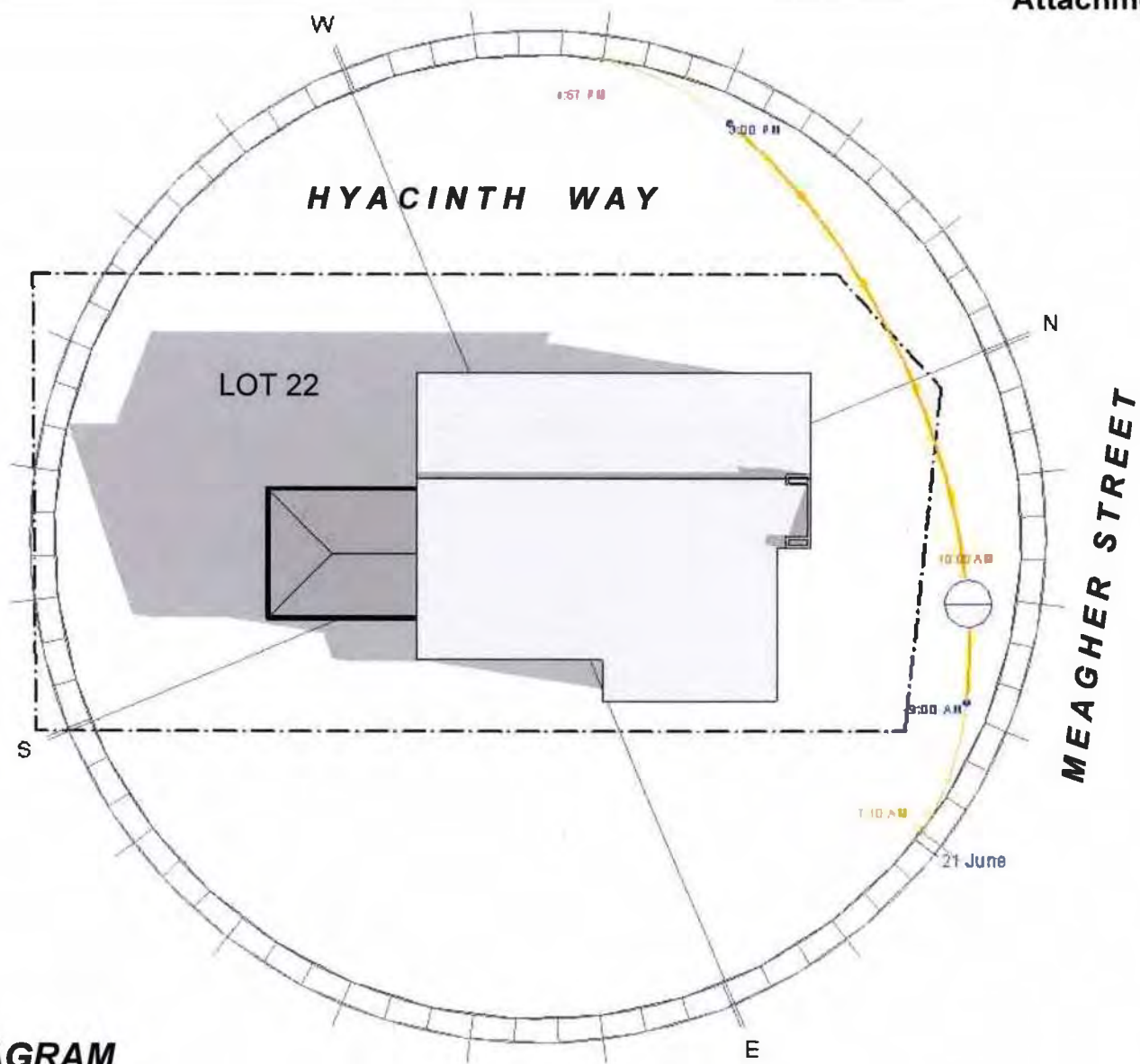
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CCQP No:	CCQP Checked:
File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH
SHADOW DIAGRAM
KENWOOD HOMES

CALARE CIVIL
170 RANKIN STREET,
BATHURST, N.S.W. 2795
Tel: (02) 63323343
Fax: (02) 6331821

Project No	21.1889
DWG No	A02
Issue	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
10:00AM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

Revision Schedule

bdaa
BUILDING DESIGNERS
ASSOCIATION OF AUSTRALIA

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CCQP No:	CCQP Checked:
File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

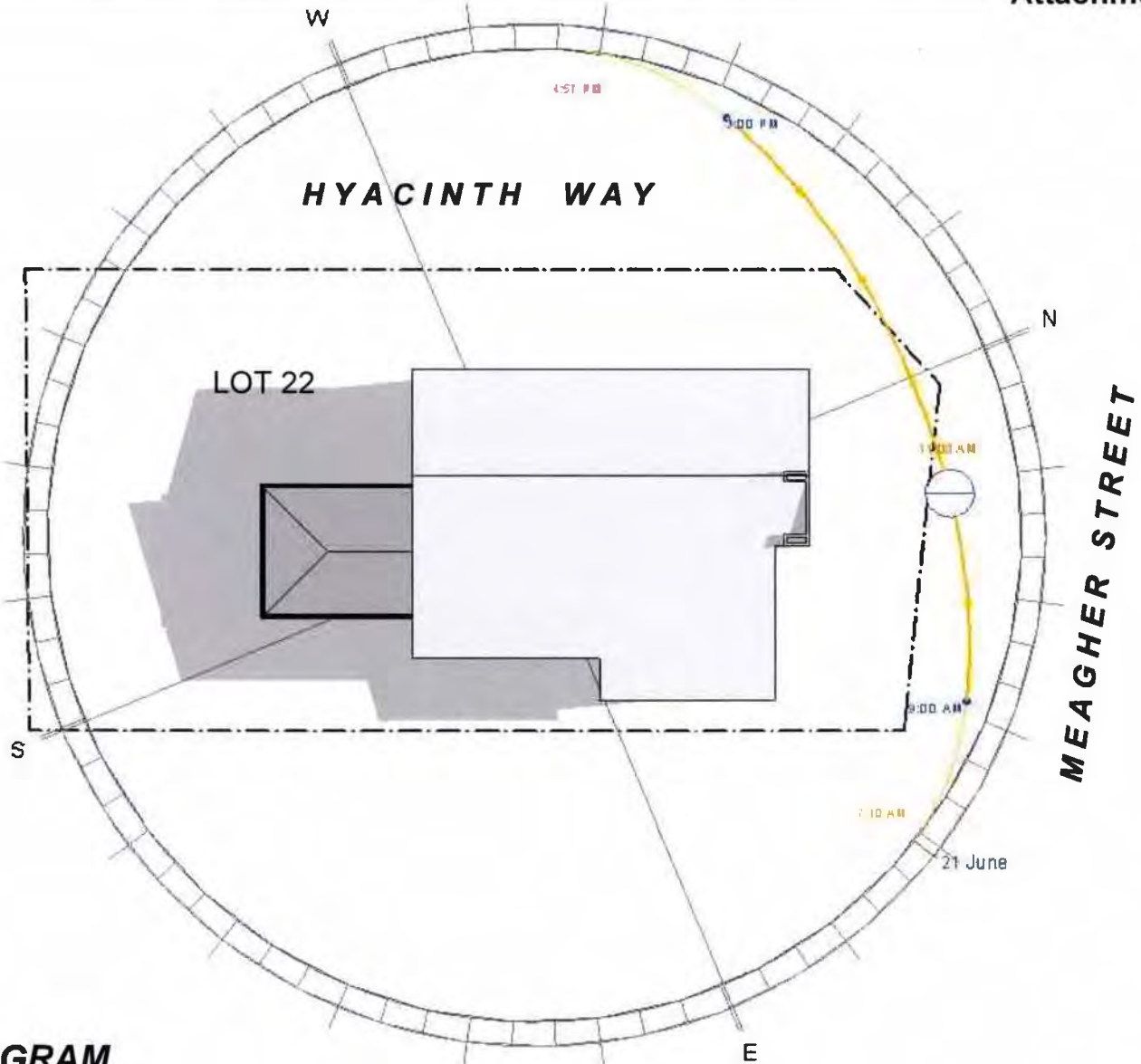
SHADOW DIAGRAM

KENWOOD HOMES

CALARE CIVIL

170 RANKIN STREET,
BATHURST, N.S.W 2795
Tel: (02) 63323343
Fax: (02) 6331821

Project No	21.1889
DWG No	A03
Issue	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
11:00AM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

Revision Schedule

bdaa
BUILDING DESIGNERS
ASSOCIATION OF AUSTRALIA

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Drawn: JEC Designed: JEC
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 File Ref: 211889 Approved for Construction:
 Scale:
 Date: 18/03/22

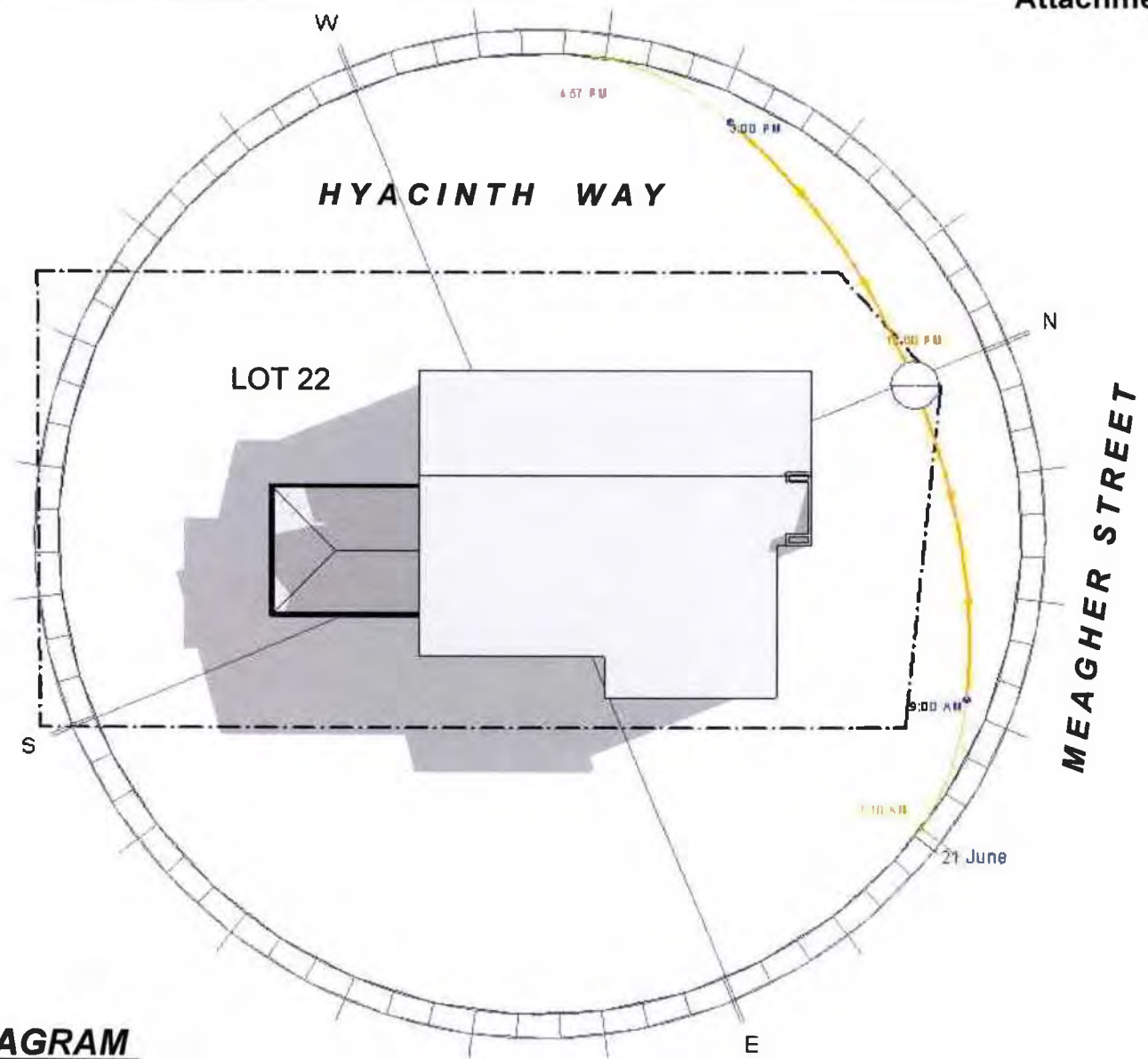
PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

SHADOW DIAGRAM
 KERWOOD HOMES

CALARE CIVIL

170 RANKIN STREET,
 BATHURST, N.S.W. 2795
 Tel: (02) 63323343
 Fax: (02) 6331821

Project No	21.1889
DWG No	A04
ISSUE:	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
12:00PM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

AGENDA - Ordinary Meeting of Council - 18 May 2022 Attachments



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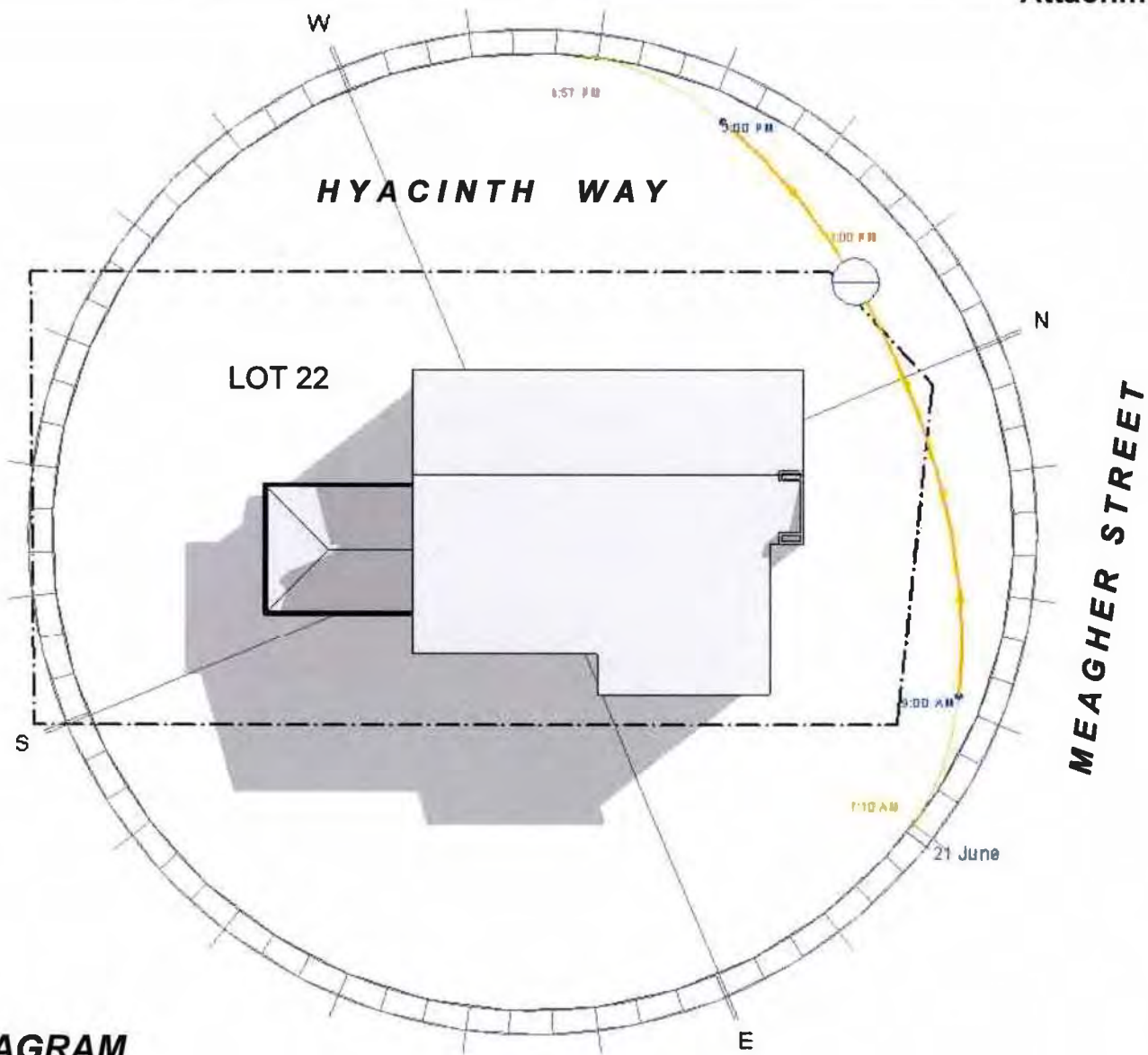
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CCQP No:	CCQP Checked:
File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE LOT 22 MEAGHER STREET LLANARTH
SHADOW DIAGRAM
KENWOOD HOMES

CALARE CIVIL

170 RANKIN STREET,
BATHURST, N.S.W. 2795
Tel: (02) 63323343
Fax: (02) 6331821

Project No	21.1889
DWG No	A05
Issue:	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
1:00PM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

AGENDA - Ordinary Meeting of Council - 18 May 2022 Attachments



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Drawn: JEC	Designed: JEC
CCQP No:	CCQP Check ed:
File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

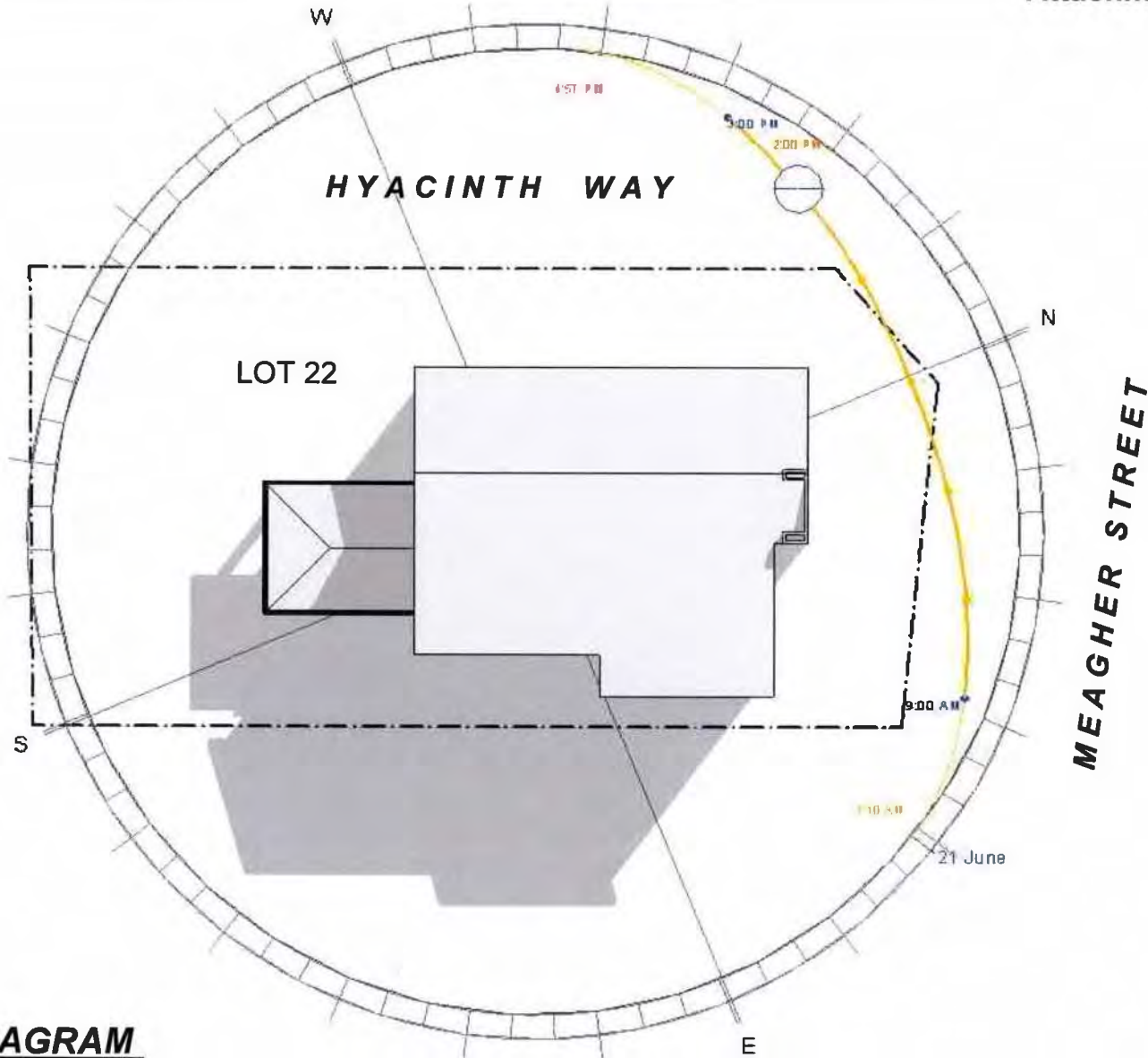
SHADOW DIAGRAM

KENWOOD HOMES

CALARE CIVIL

170 RANKIN STREET,
BATHURST, N.S.W. 2795
Tel: (02) 63573343
Fax: (02) 6331821

Project No.	21.1889
DWS. No	A06
Issue:	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
2:00PM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE
		Revision Schedule



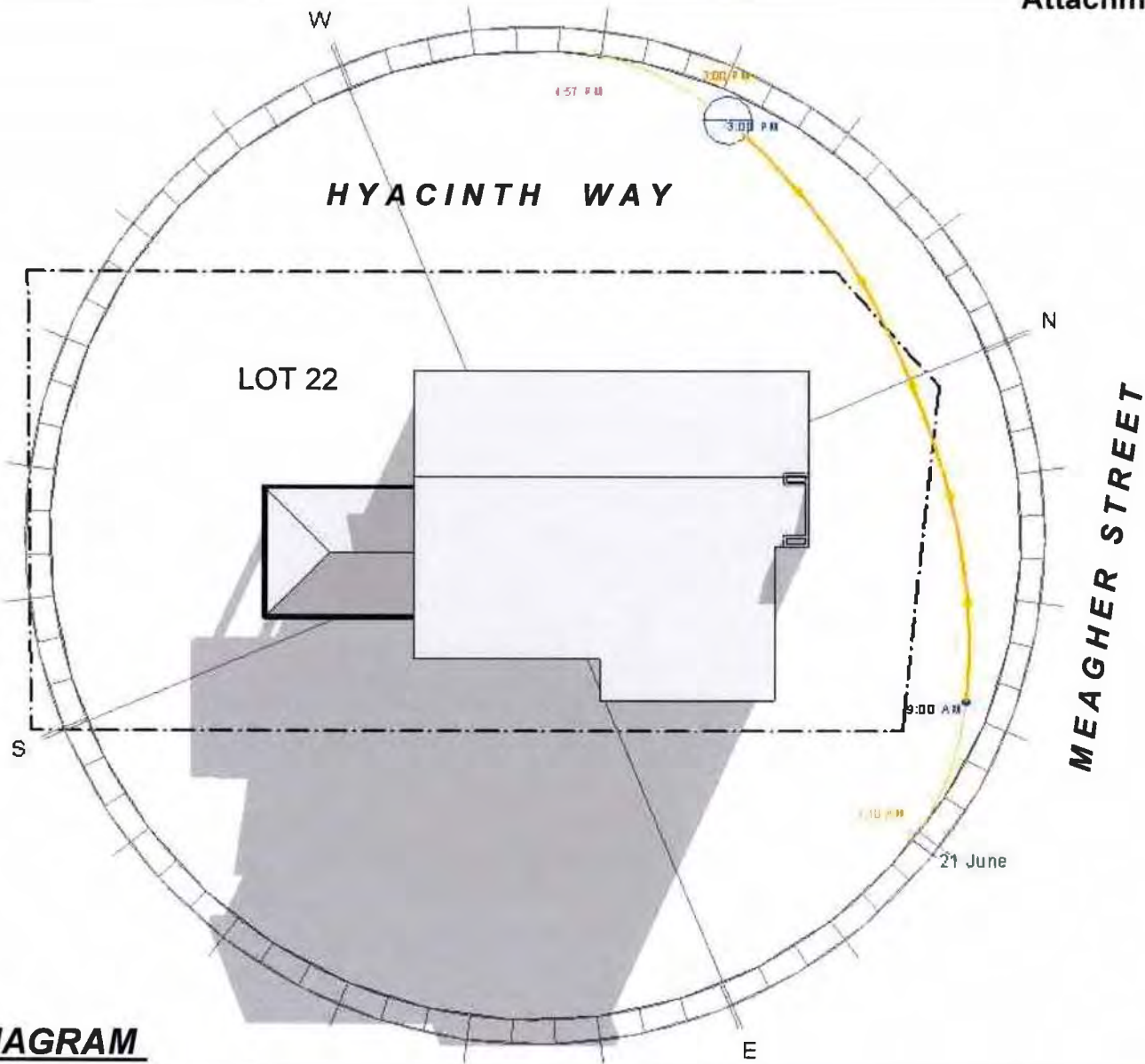
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File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE LOT 22 MEAGHER STREET LILANARTH
SHADOW DIAGRAM
KENWOOD HOMES

CALARE CIVIL
170 RANKIN STREET, BATHURST, N.S.W. 2795 Tel: (02) 63323343 Fax: (02) 6331821

Project No.	21.1889
DWG No.	A07
Issue:	1
Project Status	SHADOW DIA.



SHADOW DIAGRAM
3:00PM

JUNE 21ST

Revision Number	Revision Date	Revision Description
1	18/03/22	ORIGINAL ISSUE

AGENDA - Ordinary Meeting of Council - 18 May 2022 Attachments



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File Ref: 211889	Approved for Construction:
Scale:	
Date: 18/03/22	

PROPOSED RESIDENCE
LOT 22 MEAGHER STREET
LLANARTH

SHADOW DIAGRAM

KENWOOD HOMES

CALARE CIVIL
RESIDENTIAL & COMMERCIAL

170 RANKIN STREET,
BATHURST, N.S.W. 2795
Tel: (02) 63323343
Fax: (02) 6331821

Project No:	21.1889
DWG No:	A08
Issue:	1
Project Status:	SHADOW DIA.

Attachment 8.2.3.4

From: Barry Kennard <barry@artis.net.au>
Sent: Monday, 11 April 2022 7:58 PM
To: Council
Subject: Re: Development Application No 2022/64

CAUTION: This email originated from outside BRC. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Mr A J Ballard,

Re: Development Application, ABAL : DA/2022/64

Thank you for your letter regarding the above.

I have been down to the Council and viewed the plans on your computer at the ground floor front desk.

And want to raise my concern as to the project in that it will shade the Solar Panels which are on the North West side of my home.

Given that the land next door is at least one meter higher than ours plus the height of a two story building it would shade the panels from mid afternoon which is the time of day we use the most power rendering our whole solar system next to useless.

Please let me know what I need do next to stop this building going ahead as submitted.

Thank you

R Barry Kennard
3 Meagher Street Llanarth NSW 2795
Mobile Phone: 0458 686 066

Attachment 8.2.3.4

From: Michelle Muldoon <michellemuldoon78@gmail.com>
Sent: Wednesday, 13 April 2022 11:55 AM
To: Council
Subject: Development Application No 2022/64 Submission
Attachments: 20220413_104546.jpg

CAUTION: This email originated from outside BRC. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Development Application No 2022/64 Submission
Proposed Development: two storey dwelling with attached garage
Premises: Lot: 22 DP: 1254115 5 Meagher Street
LLANARTH
Name of applicant: Kenwood Homes Pty Ltd
My submission letter &
6 photo collage attached



[Development Application 5 Meagher Street LLANARTH](#)

Attachment 8.2.3.4

TO: BATHURST REGIONAL COUNCIL
CIVIC CENTRE
158 Russell Street
BATHURST NSW 2795

Ms MA Muldoon
5 Hyacinth Way
LLANARTH NSW 2795
MB: 0414 325 044
E: michellemuldoon78@gmail.com

12/4/2022

REF: ABAL:DA/2022/64 - Mr AJ Ballard
Development Application No 2022/64 Submission
Proposed Development: two storey dwelling with attached garage
Premises: Lot: 22 DP: 1254115 5 Meagher Street LLANARTH
Name of applicant: Kenwood Homes Pty Ltd

I am writing a submission for my concerns regarding the above DA.

First of all the block has been leveled twice to my knowledge however, it remains much higher than the premises next door at 3 Meagher Street Llanarth. Being a 2 storey dwelling on a corner block, it will be towering over all of us and does not suit the immediate surrounds at all. I truly believe the floor level should be lowered by at least one metre.

Secondly, the windows on the upper floor facing my house should be placed higher and would really appreciate them to be the longer slimline style windows so I have no stress about if they can see into my home (my bathroom is on that side as well that has a large window which I like to have open all summer) as I have a northerly aspect and windows all along that side to take in the morning sun. I enjoy being in my garden immensely and do not want to wonder if anyone can see me in my backyard either. I am very concerned about the overshadowing that will be caused when the sun lowers in winter as I even have an established home nursery in my backyard. I am in partnership with my elderly friend where we dig up plants from her country garden, pot them up and I sell them on Facebook Marketplace. This has been in place for a few years to help supplement her pension and give her a great purpose in life. I bring the plants into town and keep in my yard and they need all the sunshine possible.

I have attached several photos showing certain aspects of the block and how it will impact upon us.

My complete privacy was taken from me when Council allowed a house to be built only 900 from my fence with their windows looking straight into all of mine including my toilet at 81B Morrisset Street Bathurst which caused extreme stress for me and I had to sell up and move.

I am a single older person unable to financially move again and I really appreciate you taking my concerns for my privacy and outlook with due respect.

Sincerely
Michelle Muldoon

Attachment 8.2.3.4





Bathurst Regional Council
 PMB 17
 150 Rumell Street
 Bathurst NSW 2795
 Telephone 02 6333 6111
 Fax 02 6331 7211
 Email customers@bathurst.nsw.gov.au

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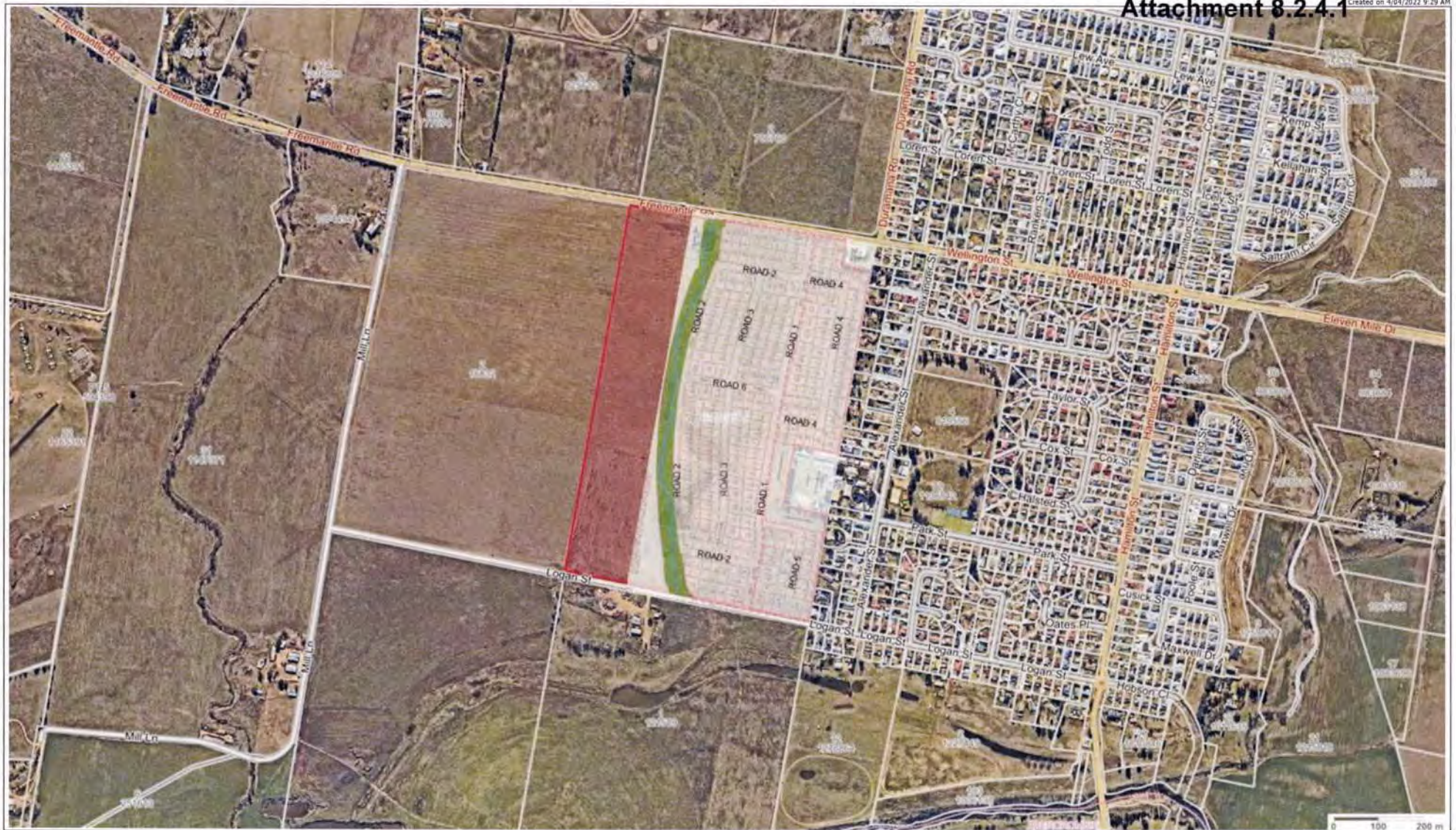
Drawn By: Fern-Abbe Coles

Date: 4/04/2022

Projection: GDA94 / MGA zone 55

Scale: 1:7859 @ A3

**Aerial Map of Land and Surrounding Area –
 Lot 11 DP 872964 – Freemantle Road Eglinton
 NSW 2795**



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Drawn By: Fern-Alice Coles

Date: 4/04/2022

Projection: GDA94 / MGA zone 55

Scale: 1:7859 @ A3

**Aerial Map of Land and Surrounding Area –
 Lot 11 DP 872964 – Freemantle Road Eglinton
 NSW 2795**

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THE DIMENSIONS AND THE FINAL AREAS OF THE LOTS SHOWN HEREON MAY VARY AND ARE SUBJECT TO FIELD SURVEY AND ALSO TO THE REQUIREMENTS OF COUNCIL AND ANY OTHER AUTHORITY WHICH MAY HAVE REQUIREMENTS UNDER ANY RELEVANT LEGISLATION.

THE REQUIREMENT FOR EASEMENTS HAS NOT BEEN INVESTIGATED AT THIS STAGE.

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THE PROPOSED NEW BOUNDARIES BETWEEN LOTS 2 TO 222 IS SHOWN FOR DEVELOPMENT APPLICATION PURPOSES ONLY AND MAY VARY SLIGHTLY ONCE A FIELD SURVEY HAS BEEN CARRIED OUT.

THIS PLAN IS NOT A PLAN OF AN APPROVED SUBDIVISION BY COUNCIL UNTIL A COUNCIL STAMP APPEARS ON THIS PLAN WITH THE STATEMENT THAT DA APPROVAL HAS BEEN GRANTED.

PROPOSED LOTS 2 TO 222 ARE NOT LOTS IN A REGISTERED DEPOSITED PLAN UNTIL A DEPOSITED PLAN IS PREPARED, APPROVED BY COUNCIL AND THEN REGISTERED AT LAND AND PROPERTY INFORMATION.

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THIS PLAN WAS PREPARED ON 9TH MARCH 2018 BY VOERMAN & RATSEF WITH REFERENCE 14051A.

STREET

(AS WIDENED 20 WIDE)

LOGAN

ROAD

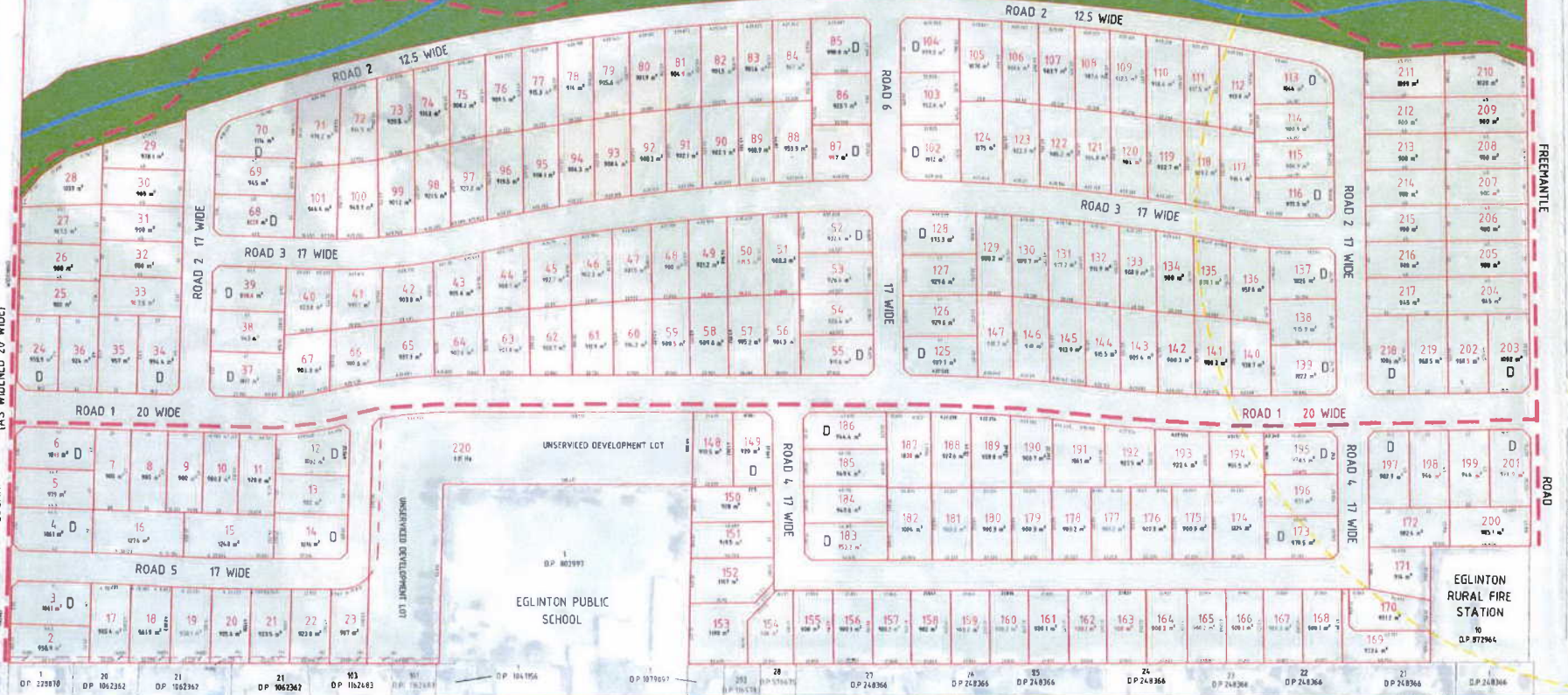
ROAD

ROAD

RURAL LAND

222
13.98ha

OPEN SPACE
REFER TO DETAIL CONCEPT DRAWINGS



(A) EASEMENT FOR STORMWATER DRAINAGE (X33216) 3 WIDE
 (B) EASEMENT TO DRAIN WATER 3 WIDE (AG175939)
 (C) PROPOSED EASEMENT TO DRAIN WATER 2.5 WIDE

PROPOSED DIAL OCCUPANCY LOT (TO BE SERVICED)
 RADIO MAST BUFFER ZONE (TEMPORARY)
 PROPOSED CYCLEWAY & FOOTPATH FUNDED FROM S94 CONTRIBUTIONS

PROPOSED 218 LOT RESIDENTIAL SUBDIVISION OF
 LOT 11 IN D.P. 872964
 FREMANTLE ROAD & LOGAN STREET, EGLINTON
 SUBDIVISION LOT LAYOUT

PREPARED FOR:
 HYNASH PTY LTD
 P.O. BOX 772
 BATHURST NSW 2795
 ATTENTION: LESTER HEWITT

LGA: BATHURST REGIONAL
 LOCALITY: EGLINTON

SCALE: 1:1000
 ORIGINAL SIZE: 1:1000
 DATE: 9/3/2018
 SHEET 1 OF 2 SHEETS

PREPARED BY:
VOERMAN & RATSEF
 Land Surveyors
 14 WINGFIELD STREET, BATHURST
 NSW 2795
 P.O. BOX 100, BATHURST NSW 2795
 www.voermandratsef.com.au



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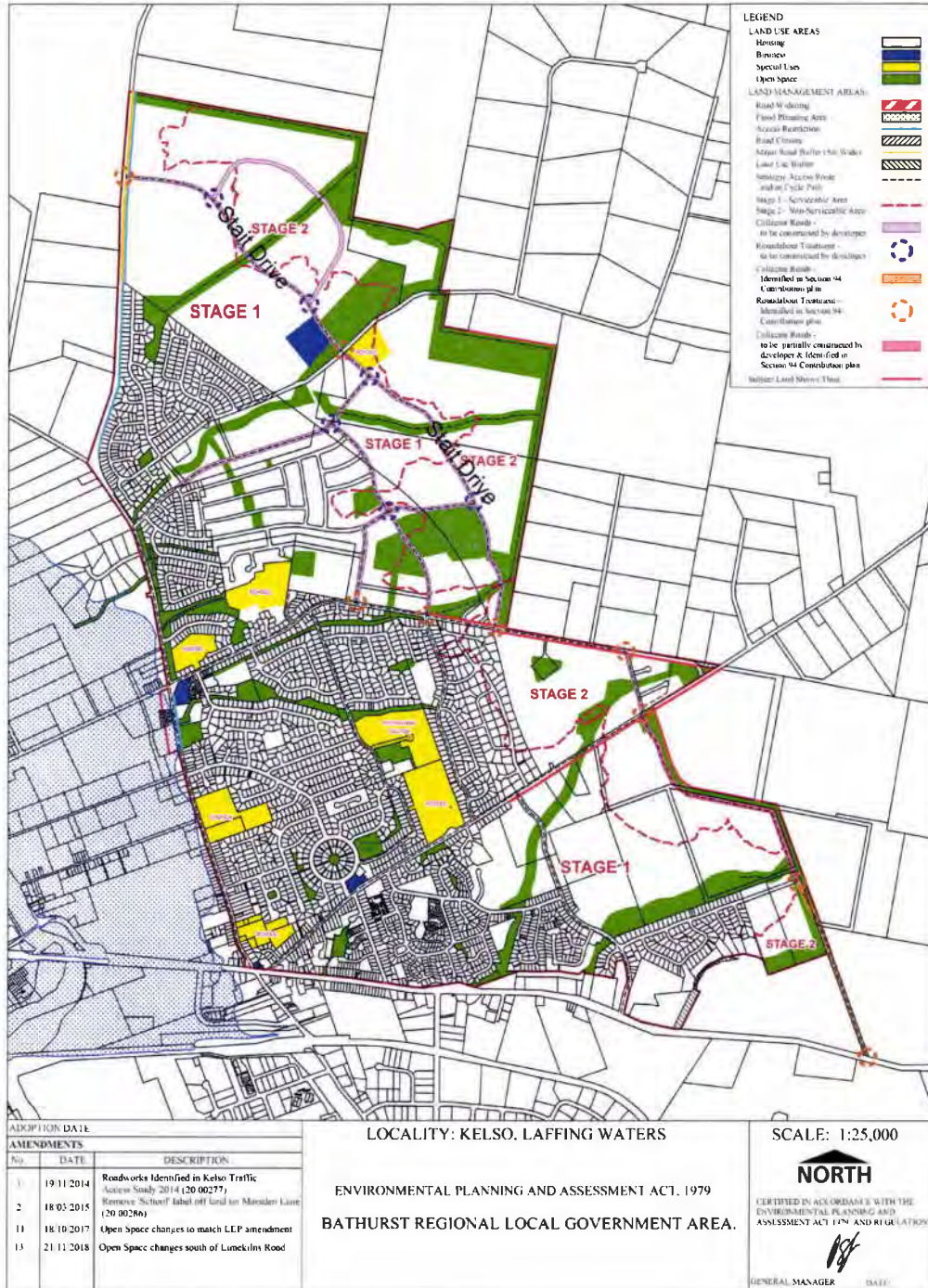
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Map Scale: 1:10000 @ A4

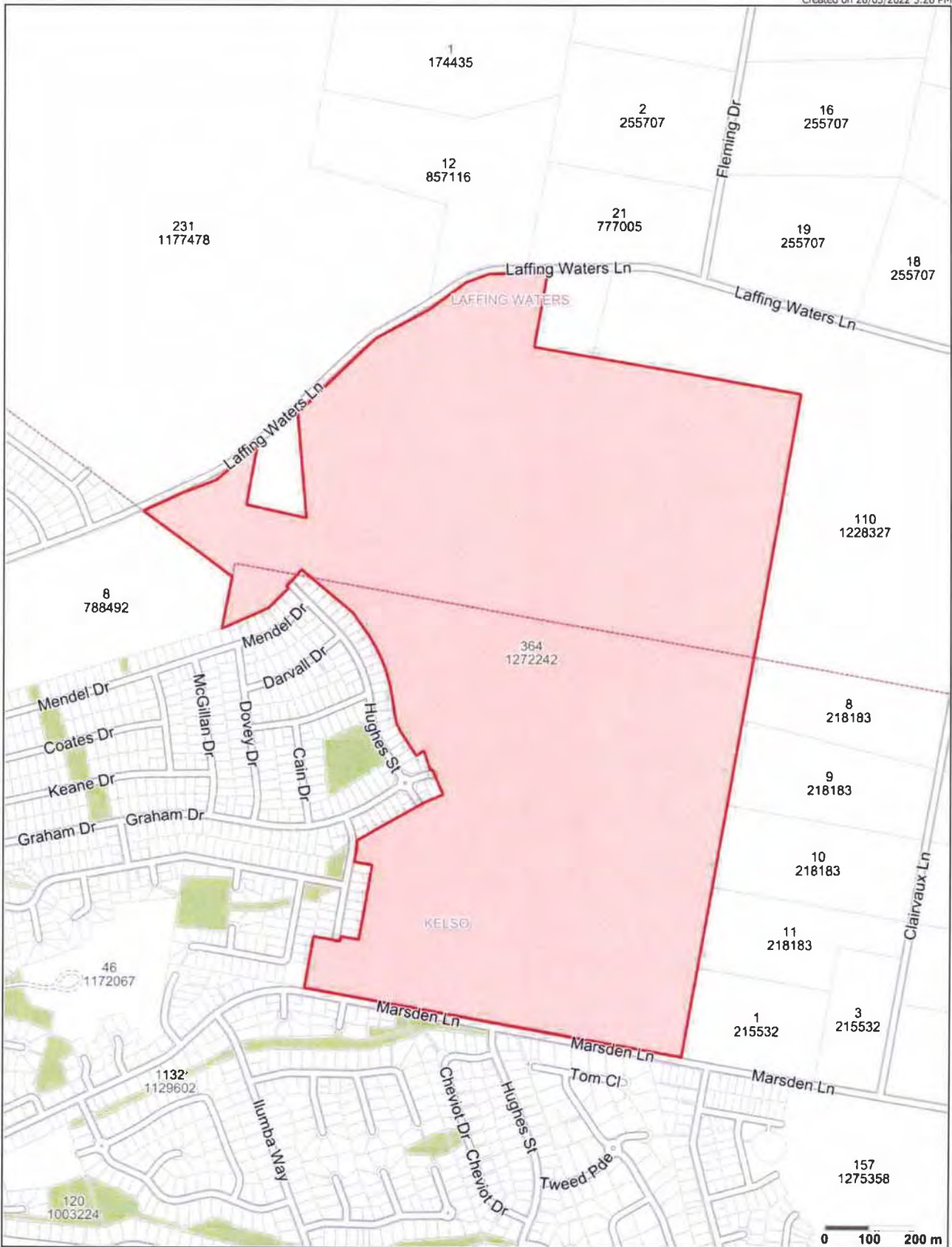
Bathurst Regional Development Control Plan 2014

MAP No 4 – KELSO

BATHURST REGIONAL DEVELOPMENT CONTROL PLAN 2014

MAP No. 4 - KELSO





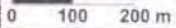
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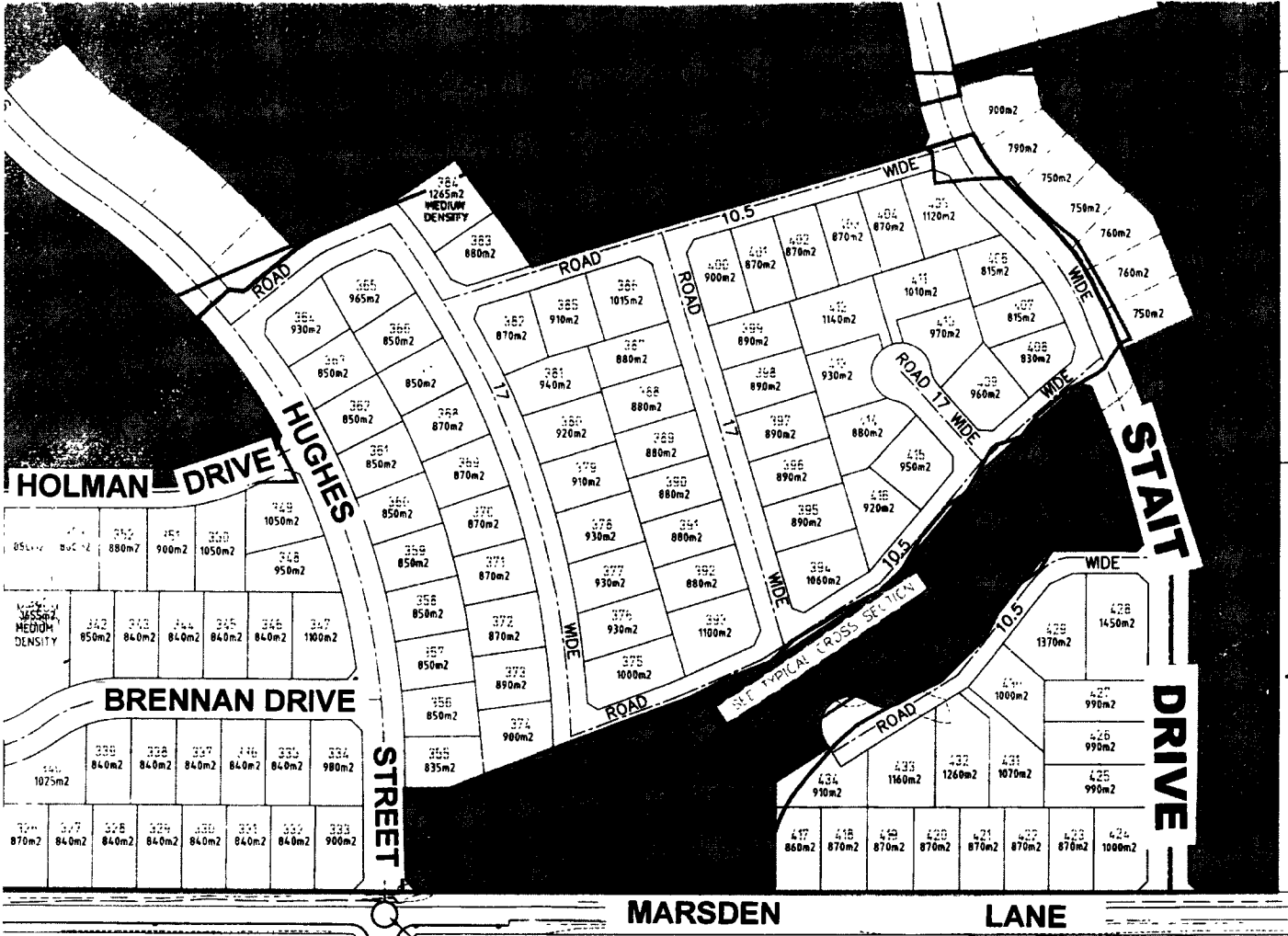
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Map Scale: 1:1125 @ A4

MARSDEN HEIGHTS, KELSO ROAD NAME PLAN



PROPOSED SUBDIVISION - MARSDEN HEIGHTS
 MARS DEN LANE & LAFING WATER



Bathurst Regional Council

Reserve Management Plan
Wattle Flat Public Recreation
Reserve



Final Draft: April 2022

Attachment 8.2.6.1

Document Verification

Wattle Flat Public Recreation Reserve Management Plan

Revision	Date	Prepared By	Reviewed By	Approved By
Draft 0.1	17/06/2021	Deborah Taylor	Neil Southorn	
Draft 0.2	16/10/2021	Deborah Taylor & Joel Little	Sent to WFBC & WFPA for comment	
Final Draft	27/04/2022	Deborah Taylor		

Reserve Management Plan – Wattle Flat Public Recreation Reserve

This Management Plan (MP) was prepared by Bathurst Regional Council in consultation with key stakeholders including the Wattle Flat Golf Club and the Wattle Flat Progress Association.

Contacts

Council: Bathurst Regional Council

Relevant Department: Environment Planning and Building Services

Responsible Officer: Manager Environment

Front Cover Image – Racecourse 26 April 2021,

Deborah Taylor Bathurst Regional Council

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Reserve Management Plan – Wattle Flat Public Recreation Reserve

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DRAFT FOR CONSULTATION

INTRODUCTION

The purpose of this Management Plan is to:

- Contribute to Council's goals and objectives as set out in the Community Strategic Plan, Biodiversity Management Plan and Vegetation Management Plan.
- Ensure compliance with the *Local Government Act 1993*, the *Crown Land Management Act 2016* and the *Biodiversity Conservation Act 2016*.
- Provide clarity in the future use and management of Wattle Flat Public Recreation Reserve.
- Ensure consistent management that supports a unified approach to meeting the varied needs of the community.

The *Crown Land Management Act 2016* (the CLM Act) authorises local councils (council managers) appointed to manage dedicated or reserved Crown land to manage that land as if it were public land under the *Local Government Act 1993* (LG Act). Therefore, all Crown land reserves managed by council are also required to have a Plan of Management under the LG Act. Council has prepared a draft Plan of Management for Council Managed Crown Land which is currently with the Minister for review and approval.

This Management Plan has been prepared as an additional management tool which specifically relates to environmental condition and biodiversity protection and enhancement of the reserve. For information pertaining to general park maintenance and asset management within the reserve, refer to Council's draft Council Managed Crown Land Draft Plan of Management.

The principles of Crown land management as defined within CLM Act are:

- (a) that environmental protection principles be observed in relation to the management and administration of Crown land, and
- (b) that the natural resources of Crown land (including water, soil, flora, fauna and scenic quality) be conserved wherever possible, and
- (c) that public use and enjoyment of appropriate Crown land be encouraged, and
- (d) that, where appropriate, multiple use of Crown land be encouraged, and
- (e) that, where appropriate, Crown land should be used and managed in such a way that both the land and its resources are sustained in perpetuity, and
- (f) that Crown land be occupied, used, sold, leased, licensed or otherwise dealt with in the best interests of the State consistent with the above principles.

This Management Plan for Wattle Flat Public Recreation Reserve has been developed in accordance with these principles.

Reserve Management Plan – Wattle Flat Public Recreation Reserve



Figure 1: Photo 1 – Wattle Flat Racecourse Remnant Vegetation adjacent to racecourse

RESERVE DESCRIPTION

Wattle Flat Public Recreation Reserve, also known as Wattle Flat Racecourse and Golf Course, is Crown Land with Bathurst Regional Council as Trustee. It is approximately 53.95ha in size and is a significant conservation and public open space asset for the region, containing high quality remnant woodland and sheltered open forest (Figure 1), and supporting habitat for many native flora and fauna species, including several listed threatened species.

The vegetation on the Reserve includes significant areas of Critically Endangered Ecological Community: White Box – Yellow Box – Blakely’s Red Gum Grassy Woodland and Derived Native Grassland (KHS Ecology & Bushfire, 2021).

The Reserve also supports a range of public recreation activities. There is a horse racing track and an 18-hole golf course as well as public amenities, sheds, and an informal camping area.

The Reserve adjoins privately owned remnant native vegetation to the south, west, and north contributing to a regional scale corridor for native birds and other wildlife to move across the area.

LAND CLASSIFICATION AND ZONING IN LEP

Wattle Flat Public Recreation Reserve includes two parcels of Crown Land (Lot: 317 DP: 755803 and Lot: 223 DP: 755803), zoned E2 Environmental Conservation under the Bathurst Regional Local Environment Plan 2014. The Reserve is Crown Reserve 95665 (Public Recreation), with Bathurst Regional Council Crown Reserve Trust appointed as Trustee of the area.

The objectives of E2 zoning are:

- To protect, manage and restore areas of high ecological, scientific, cultural or aesthetic values.
- To prevent development that could destroy, damage or otherwise have an adverse effect on those values.

Reserve Management Plan – Wattle Flat Public Recreation Reserve

- Permitted land uses under this zoning can be found in Appendix 1.

RESERVE LOCATION

Wattle Flat Public Recreation Reserve is located approximately four kilometers south of Wattle Flat Village on Limekilns Road (Figure 2). It is situated within the Turon River Catchment in the Southeastern Highlands Biogeographic Region. It is transected by the headwaters of Big Oakey Creek, a tributary of the Turon River.

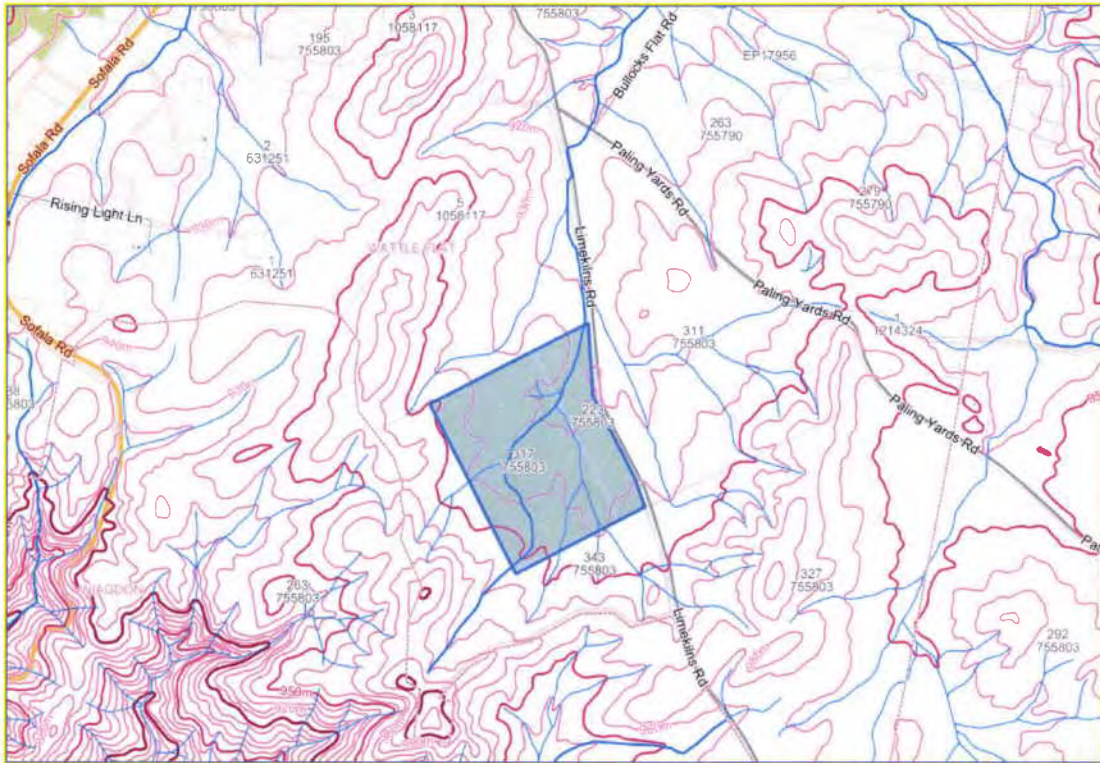


Figure 2 - Location of Wattle Flat Public Recreation Reserve

RESERVE HISTORY

The land now known as Wattle Flat Public Recreation Reserve was originally dedicated as a Racecourse in 1899 (New South Wales. Department of Lands, 1967), but horse racing had been taking place in the area for many years before this. The Bathurst Free Press reported on the annual Wattle Flat Races on 2 June 1858. These races took place on the flat ground below the Green Man Inn, kept by Mr. Say. (Bathurst Free Press, 1858)

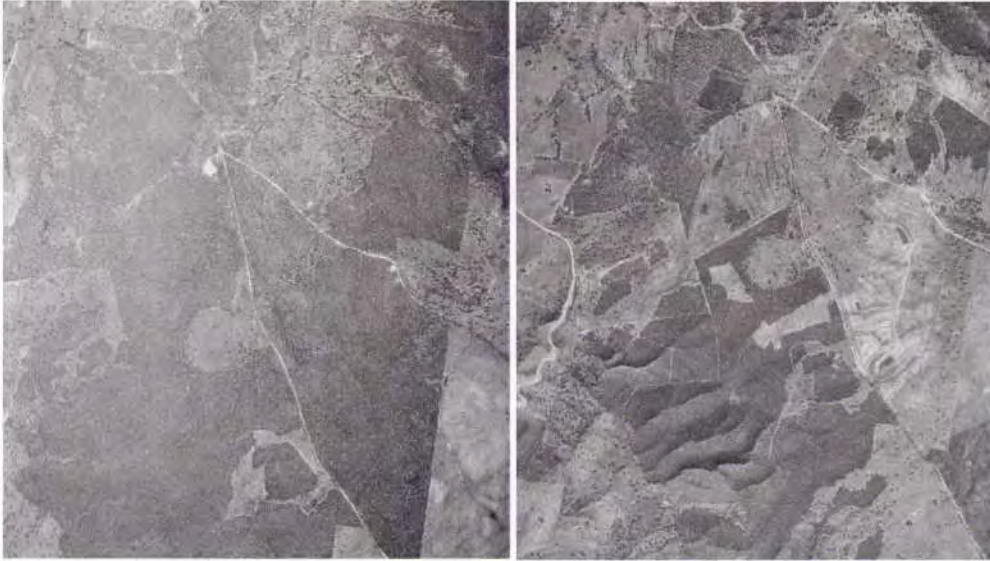


Figure 3 Aerial photograph from 1964 and 1982. The reserve in 1964 was part of a mostly continuous vegetation corridor. By 1982, much of the surrounding vegetation had been removed or fragmented.

The land was dedicated by the Crown as Reserve No. 95665 and named Wattle Flat Public Recreation Reserve in the NSW Government Gazette on 6 November 1981. The Council of the Shire of Evans was appointed as the sole Trustee of the Reserve.

By publication in the NSW Government Gazette on 26 October 2001:

- The Reserve Trust for Reserve No 95665 was dissolved (Reserve Trust: The Council of the Shire of Evans)
- A Reserve Trust was (re)established under the name Evans Shire Council Crown Reserves Recreation Reserve Trust. This Reserve Trust was appointed trustee of Reserve No 95665.
- Evans Shire Council was appointed to manage the affairs of the Reserve Trust (Evans Shire Council Crown Reserves Recreation Reserve Trust)
- The trusteeship was transferred to Bathurst Regional Council through the amalgamation process in May 2004.

The Wattle Flat community has been involved in the management of the site for at least the last 20 years. A Wattle Flat Racecourse Management Committee was formed in 2001 in consultation with Evans Shire Council. The Racecourse Committee was a sub-committee of Wattle Flat Progress Association.

A golf course was laid out on the inner racecourse area in approximately 2008 and at least three dams have been constructed or enlarged since that time.

The Wattle Flat Golf Club have been heavily involved in the management of the site in more recent times.

CONSERVATION AND CULTURAL SIGNIFICANCE

Wattle Flat Public Recreation Reserve is an important open space reserve for the Wattle Flat and wider Bathurst Community and has significant conservation significance, both locally and regionally.

LOCAL SIGNIFICANCE

Wattle Flat Public Recreation Reserve is of local conservation significance as it:

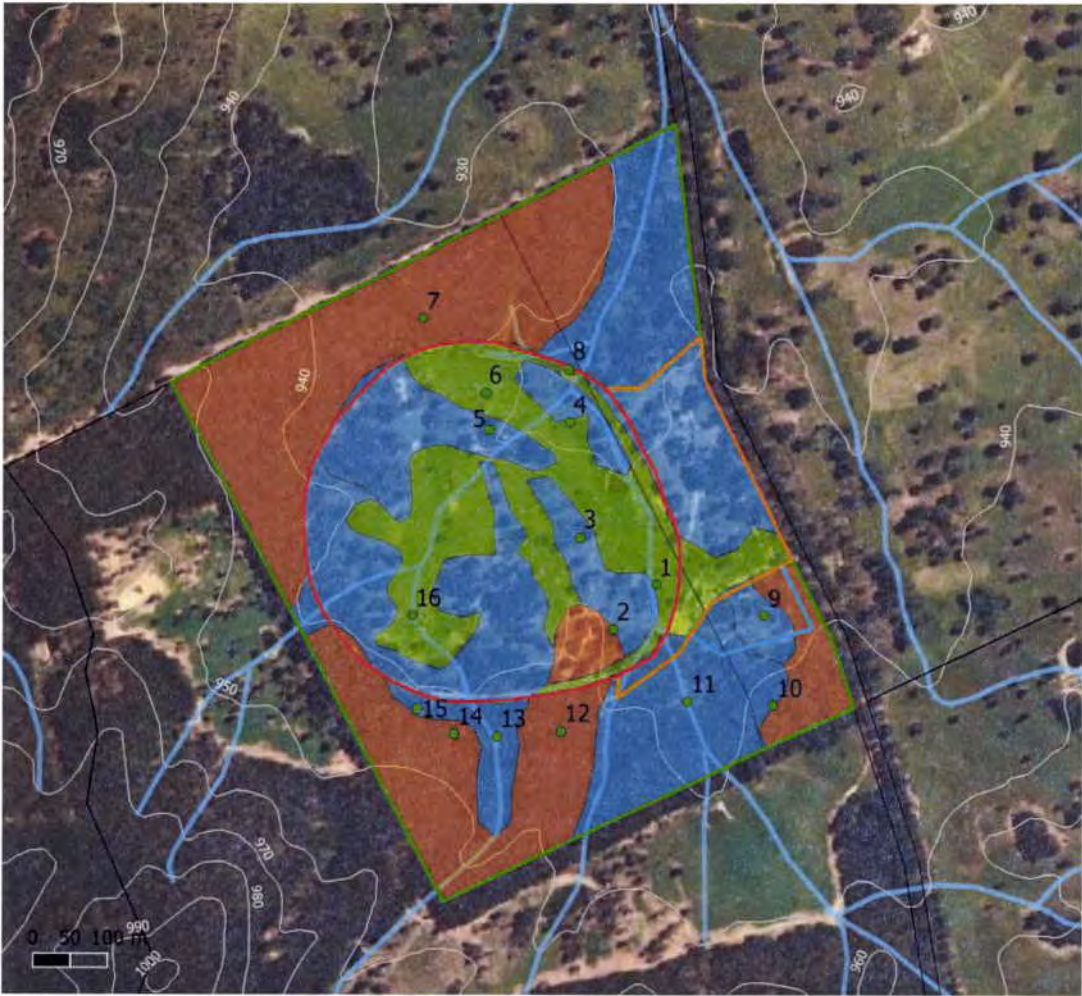
- Contains high quality remnant vegetation woodland, forest, and grasslands.
- Forms part of a native vegetation corridor, with strong linkages to privately held remnant native vegetation to the south and west and to the north to the Turon River and beyond (Figure 11). Connectivity allows native wildlife to move more easily across the landscape in search of food, shelter and breeding partners (Figure 3, Figure 11).
- The Reserve is close to Wattle Flat and has easy access from Limekilns Road.

REGIONAL SIGNIFICANCE

Wattle Flat Public Recreation Reserve is of regional conservation significance as:

- The head waters of Big Oakey Creek transect the reserve which then feeds into the Turon River before joining the Macquarie River, a tributary of the Murray Darling Basin via the internationally significant RAMSAR site, the Macquarie Marshes.
- The section of Big Oakey Creek in the eastern lot is a third order stream which means that it is classified as Key Fish Habitat.
- The site contains remnant native vegetation which has been identified as White Box - Yellow Box - Blakely's Red Gum Grassy Woodland (Figure 4) which is classified as a Critically Endangered Ecological Community (CEEC) under both State and Federal Legislation (KHS Ecology & Bushfire, 2021).
- There are numerous old growth trees, many of which have multiple hollows – an increasingly rare habitat feature in the over cleared landscapes of the Central West. Hollows are critical habitat resources for many native species including 17% of bird species, 42% of mammals and 28% of reptiles in Southeast Australia (Gibbons & Lindenmayer, 1997).
- In some areas where the overstorey vegetation has been cleared there remains areas of high-quality native Kangaroo Grass grasslands which are increasingly rare in the region. These areas are also classified as CEEC as the classification includes Derived Native Grasslands (i.e., grasslands where the trees have been removed but the characteristic understory vegetation remains in good condition) (KHS Ecology & Bushfire, 2021).
- The Reserve provides habitat for a multitude of flora and fauna species, including several listed threatened fauna species. Threatened species which have been observed in, or near, the Reserve include Greater Glider (*Petauroides Volans*) Diamond Firetail (*Stagonopleura guttata*), Hooded Robin (*Melanodryas cucullata cucullate*), Scarlet Robin (*Petroica boodang*), Varied Sittella (*Daphoenositta chrysoptera*), Little Eagle (*Hieraetus morphnoides*) and Spotted Harrier (*Circus assimilis*). There are also Koala (*Phascolarctos cinereus*) records within 2km of the Reserve.

Reserve Management Plan – Wattle Flat Public Recreation Reserve



Wattle Flat Vegetation- site assessed

- PCT 1330 Yellow Box - Blakely's Red Gum grassy woodland on the tablelands, South Eastern Highlands Bioregion
- PCT 351 Brittle Gum - Broad-leaved Peppermint - Red Stringybark open forest
- PCT 797 Derived grassland of the South Eastern Highlands Bioregion and South East Corner Bioregion

Figure 4: Vegetation Community Mapping (PCT 1330 & PCT 797 are CEEC) (KHS Ecology & Bushfire, 2021)

FIRST NATIONS HERITAGE

The Wiradyuri people have lived in the local area more than 40,000 years. The Wiradyuri (also spelled Wiradjuri) are identified as a coherent group as they maintained a cycle of ceremonies that moved in a ring around the whole tribal area. This cycle led to tribal coherence despite the large area occupied. It is estimated that 12,000 people spoke the Wiradjuri language prior to white settlement.

The Wiradyuri lived in extended family groupings moving between different camp sites across their traditional lands, which covered an area of approximately 40 miles (or 64 kilometres) square. They made periodic journeys throughout the landscape, fishing and hunting and sourcing food. They travelled for trade and to perform ceremonies to honour their ancestors, their dreaming and their relationship with the land (Bathurst Regional Council, n.d.).

There have been no reported artefacts or evidence of Wiradyuri occupation, however it is likely the land was utilised at times. As the reserve has remained relatively undisturbed for an extended period, it is possible that cultural heritage objects may be found. If any cultural heritage objects are found, then Council's Heritage Officer should be contacted immediately on 6333 6111.

Crown Land may be subject to Native Title or Aboriginal Land Claims. It is possible that there may be applications that apply to Wattle Flat Public Recreation Reserve or parts thereof.

CURRENT CONDITION OF THE RESERVE

The overall current condition and conservation value rating of the Reserve is good, as described in the Bathurst Biodiversity Management Plan (Mactaggart & Goldney, 2012). It is recognized as having high conservation significance by both the Bathurst Biodiversity Management Plan (Mactaggart & Goldney, 2012) and the Bathurst Vegetation Management Plan (Molino Stewart, 2019).

The Bathurst Vegetation Management Plan notes that Big Oaky Creek has been filled for recreational purposes resulting in loss of natural stream morphology and complexity, however recent investigations of historic aerial photos show that the stream morphology was more likely a swampy meadow than a creek with a defined channel.

The Bathurst Vegetation Management Plan states that the site has conservation significance as it is an example of Box-Gum Woodland CEEC.

A recent vegetation assessment (KHS Ecology & Bushfire, 2021) concluded that the vegetation in parts of the Reserve where *Eucalyptus melliodora* (Yellow Box), *Eucalyptus blakelyi* (Blakely's Red Gum) are present - on the internal race track, most of the golf course areas (excepting the golf greens and part of the southeast corner fairway, as well as part of the camping area and external areas on drainage lines - is consistent with the following TECs.

- White Box – Yellow Box – Blakely's Red Gum Grassy Woodland and Derived Native Grassland in the NSW North Coast, New England Tableland, Nandewar, Brigalow Belt South, Sydney Basin, South Eastern Highlands, NSW South Western Slopes, South East Corner and Riverina Bioregions, Critically Endangered Ecological Community (CEEC) listed as under the BC Act as of July 2020; and
- White Box - Yellow Box - Blakely's Red Gum Grassy Woodland and Derived Native Grassland, Critically Endangered Ecological Community (CEEC) listed under the EPBC Act.

In most areas there is predominately native ground cover with well more than 50% of the species being native (see Appendix 2 for species list at the Reserve).

THREATS TO THE ECOLOGICAL VALUES OF THE RESERVE

The land is zoned E2 Environmental Conservation. The Crown land management principles listed in the Introduction section of this plan also include that environmental protection principles be observed in relation to the management and administration of Crown land, and that the natural resources of Crown land (including water, soil, flora, fauna and scenic quality) be conserved wherever possible.

There are several threats that have contributed to, or are contributing to, the degradation of the natural resources of the Reserve:

INVASIVE WEED SPECIES

While the overall site is relatively weed free, there is some incursion of exotic weed species including Blackberry (*Rubus sp.*), Serrated Tussock (*Nasella trichotoma*), St Johns Wort (*Hypericum perforatum*), Spiked cudweed (*Gamochaeta coarctatum*), Spear Thistle (*Cirsium vulgare*). A more extensive list of plant species can be found in Appendix 2.

UNAUTHORISED CLEARING OF NATIVE VEGETATION

There have been several instances in recent years where unauthorized clearing of native vegetation has occurred. Clearing of native vegetation is regulated by the *Biodiversity Conservation Act 2016*, *State Environmental Planning Policy (Vegetation in Non-Rural Areas) 2017 (Vegetation SEPP)* and Council's Develop Control Plan 2014. Clearing in 2013 was brought to the attention of Council through a complaint from a member of the public indicating the value placed on the remnant native vegetation by some in the community.

EXPANSION OF THE GOLF COURSE INTO NATIVE VEGETATION REMNANTS

At some point since 2018 a new golf tee mound has been constructed in the vicinity of the amenities block. Old growth vegetation was removed to make room for this structure. Use of tracked machinery to 'clean-up' understory vegetation to clear fairways is impacting on habitat in some areas.

RUBBISH DUMPING

Illegal rubbish dumping has occurred in the past, including the dumping of asbestos waste and there is still a risk of this occurring as there is open access to the site.

FIREWOOD COLLECTION

The Reserve has been used for the collection of firewood. This contributes to loss of hollows which is a Key Threatening Process under the *NSW Biodiversity Conservation Act 2016*.

INTRODUCTION OF FILL MATERIAL

Fill material has been brought onto the site, some of which is stockpiled near the site entrance. Transport of fill is a regulated activity and introduced soil material from other sites can be a significant source of weed propagules.

BOOM SPRAYING OF FAIRWAYS

Spraying of fairways with a broadleaf herbicide to enhance the playing surface poses a risk to the diversity of Critically Endangered derived native grasslands and the health of onsite and downstream waterways.

Reserve Management Plan – Wattle Flat Public Recreation Reserve

OTHER POTENTIAL THREATS

Other activities which have the potential to degrade the ecological values of the land are horse riding, inappropriate vehicle use (including motorbikes), mountain bikes, pest animals, on site sewerage management failure, and winning of timber for event uses, amongst others.

Reserve Management Plan – Wattle Flat Public Recreation Reserve

WATTLE FLAT PUBLIC RECREATION RESERVE MANAGEMENT AREAS

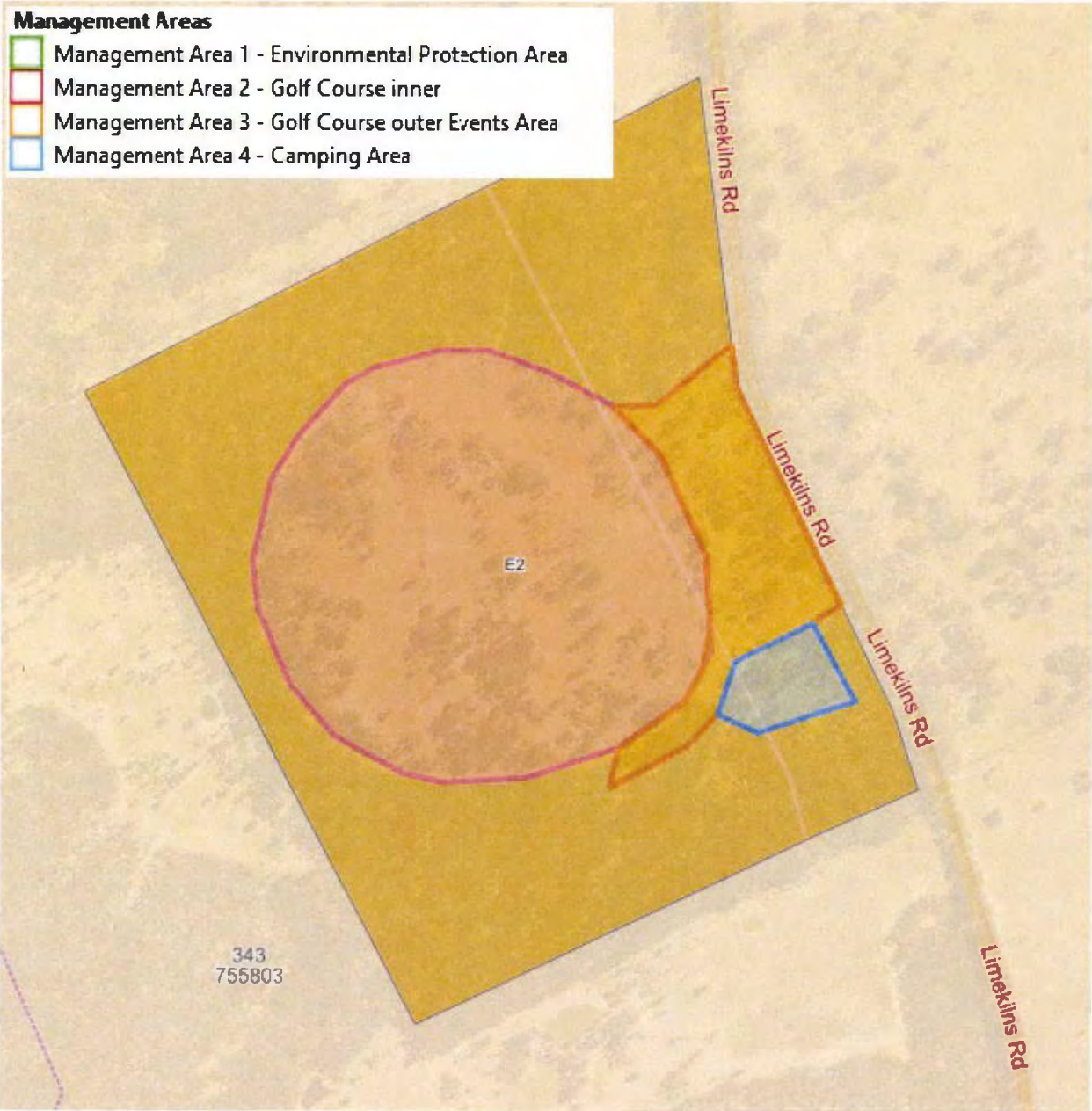


Figure 5 – Wattle Flat Public Recreation Reserve Management Areas

Reserve Management Plan – Wattle Flat Public Recreation Reserve

The Reserve has been divided up into four management areas based on activities permitted (Figure 5).

MANAGEMENT AREA 1 ENVIRONMENTAL PROTECTION AREA

Management Area 1 covers the majority of the land area outside of the racetrack (Figure 5). Most of the vegetation in Management Area 1 is comprised of dry sclerophyll open forest which has been identified as Brittle Gum - Broad-leaved Peppermint - Red Stringybark open forest (Figure 6). The dominant tree species are *E. mannifera* subsp. *mannifera* (Brittle Gum), *E. macrorhyncha* (Red Stringybark), *E. polyanthemos* ssp. *polyanthemos* (Red box), and *E. goniocalyx* (Bundy). The wetter valley floor areas along drainage lines have a more open woodland structure with grassy understory and have been mapped as Yellow Box - Blakely's Red Gum grassy woodland, a CEEC under State and Federal legislation (Figure 7). Dominant tree species are *E. blakelyi* (Blakely's Red Gum), *E. melliodora* (Yellow Box), *E. rossii* (Scribbly Gum) and *E. macrorhyncha* (Red stringybark).

The vegetation communities in this management area are in very good condition with diverse native understory, little weed invasion and good natural regeneration. There are numerous old growth trees, many of which have multiple hollows.

There have been issues in the past of illegal rubbish dumping and firewood collection as the Reserve is open to the public and access tracks allow entrance to this area.

Delineation of the boundary between Management Area 1 and 2 is clear with the outer rail of the racecourse forming the boundary. Delineation of the boundary between Management Area 1 and Management Area 4 is not at present clearly defined.



Figure 6: Photo - Management Area 1: Environmental Protection Area with *Eucalyptus macrorhyncha*, *Eucalyptus polyanthemos* and *Eucalyptus mannifera*



Figure 7: Grassy woodland dominated by *Eucalyptus blakelyi*, in the southern part of Management Area 1, which is part of the White Box – Yellow Box – Blakely’s Red Gum Grassy Woodland CEEC.

MANAGEMENT AREA 2 INSIDE RACECOURSE – GOLF COURSE INTERNAL

Management Area 2 consists of the racecourse and interior. It contains the major part of the golf course. There are areas of intact native vegetation and scattered eucalypts across the balance of the area (excepting fairways). The main tree species are *E. blakelyi* (Blakely’s Red Gum), *E. melliodora* (Yellow Box), *Eucalyptus goniocalyx* (Long-leaved Box) and *E. rubida* (Candlebark). The ground vegetation is primarily native grasses and forb species. Except for a small section in the south, the vegetation in this area comprises White Box - Yellow Box - Blakely’s Red Gum Grassy Woodland, and Derived Native Grasslands, a CEEC under State and Federal legislation.

The area is maintained with regular mowing of the fairway areas and removal of fallen timber. There is good natural regeneration of tree species in the non-mown areas and significant areas of *Themeda triandra* grasslands.

The headwaters of Big Oakey Creek traverse the area although there is no clearly defined channel. Drainage works have been undertaken and at least three dams constructed.

Other infrastructure includes several weather shelters.

Reserve Management Plan – Wattle Flat Public Recreation Reserve



Figure 8: Photo - Management Area 2 Golf Course

MANAGEMENT AREA 3 EVENTS AREA

This Management Area contains the balance of the golf course and buildings and is used as a golf course and as an events space, for example Wattle Flat Bronze Thong.

The vegetation is similar to that found in Management Area 2.

The area is maintained with regular mowing of the fairway areas and removal of fallen timber.

Two dams were constructed or enlarged on the eastern boundary between 2016 and 2018.

There are several piles of fill stockpiled near the Reserve entrance.



Figure 9: Photo - Management Area 3 Event Space

MANAGEMENT AREA 4 CAMPING AREA

Management Area 4 is the informal camping area and contains the amenities block which services the Reserve. There is an onsite sewage treatment system adjacent to the amenities block. An Approval to Operate, issued by Bathurst Regional Council, has been in place since 2012.

There has been some recent clearing undertaken in this area and regular mowing occurs. Tree species include *E. blakelyi* (Blakely's Red Gum), *E. mannifera* (Brittle Gum), *E. macrorhyncha* (Red Stringybark), *E. melliodora* (Yellow Box), *E. bridgesiana* (Apple Box) and *E. macrorhyncha* (Red stringybark). The groundcover is a mix of non-native and native species, with a significant weed component.

Management Area 4 is a disturbed and poor-quality example of Yellow Box - Blakely's Red Gum grassy woodland. The history of disturbance and high proportion of weeds mean that it would likely be excluded from the CEEC based on low condition.

Reserve Management Plan – Wattle Flat Public Recreation Reserve



Figure 10: Photo - Management Area 4 Camping Area

Reserve Management Plan – Wattle Flat Public Recreation Reserve



Figure 11: Remnant Vegetation Connectivity (WFPRR shown in red)

VISION FOR FUTURE PUBLIC USE OF THE RESERVE

Wattle Flat Public Recreation Reserve contains protected native vegetation and habitat for protected native fauna. It also supports important public recreation activities. It is critical that future management and use protects and enhances the ecological values of the site while allowing use by the community for recreational activities, including golf. Through careful management of the site and by balancing the needs of the various stakeholders, Council hopes that the Wattle Flat and wider Bathurst community may enjoy, contribute to, and feel proud of Wattle Flat Public Recreation Reserve as part of its environmental and public open space heritage.

RESPONSIBILITIES FOR ACTIVITIES AT THE RESERVE

As trustees for the Crown Reserve, Bathurst Regional Council has overall responsibility for management of Wattle Flat Public Recreation Reserve.

GROUPS INVOLVED IN THE MANAGEMENT AND USAGE OF THE RESERVE

In 2021 day to day management of Wattle Flat Public Recreation Reserve was delegated to Wattle Flat Golf Club. It is intended that these arrangements be formalized by way of a memorandum of understanding (MOU). The MOU will reference this Management Plan.

Others users of the Reserve who have been involved in the development of this plan are Wattle Flat Progress Association.

GOALS FOR THE CONSERVATION AND MANAGEMENT OF THE RESERVE

The long-term vision for Wattle Flat Public Recreation Reserve is to protect, rehabilitate, enhance and maintain the ecological values of the area while supporting public recreational use of parts of the site so that a broad cross-section of the community can use and enjoy it.

Goals for Wattle Flat Public Recreation Reserve are to:

1. Employ a management framework to protect and enhance the natural values of the Reserve, including:
 - a) to map the extent and quality of the White Box - Yellow Box - Blakely's Red Gum Grassy Woodland Critically Endangered Ecological Community
 - b) to protect and enhance the condition of all remnant native vegetation throughout the Reserve
 - c) to improve habitat values for native fauna
2. Allow for approved, low impact, recreation activities including golf, walking and other appropriate activities
3. Improve overall community awareness, engagement and support for the planned management of the values of the Reserve and promote/facilitate responsible use and enjoyment of the area.

RELEVANT COUNCIL MANAGEMENT PLANS

BATHURST VEGETATION MANAGEMENT PLAN 2019

Wattle Flat Public Recreation Reserve is noted as a key remnant vegetation area which is of high cultural value and high conservation significance. Half of the 52 ha reserve is cleared for racecourse and golf course in the north east and central area, with the surrounding land in natural condition connecting to a large area of remnant vegetation. The canopy consists of Blakelys Red Gum and Yellow Box, with Acacias in the shrub layer and an understory of native grasses and everlasting daisies. Mowing of the cleared areas has resulted in a lack of recruitment of Eucalyptus. However, overall the site is in good condition with little weed invasion. The site has conservation significance as it is an example of the Box-Gum Woodland EEC. The vegetation should be allowed to regenerate in the rough areas between fairways.

Big Oaky Creek at Wattle Flat Racecourse has been filled for recreational purposes resulting in loss of natural stream morphology and complexity.

BATHURST BIODIVERSITY MANAGEMENT PLAN 2012

The racecourse site is surrounded by a dry sclerophyll forest/open forest of very good conservation value and it is the only parcel of land controlled by Council in the area with such significance. The forest is rated as being very good in terms of its condition, conservation value and connectivity to surrounding bushland, though is compromised by the land use and land management around the racetrack and golf course. The area set aside for recreation has been partially cleared, is regularly slashed and appears to be periodically burnt. There also appears to be some dumping of land fill with weed propagules present. As a result, many exotic grasses and forbs have germinated and threaten the integrity of the site.

The Bathurst Biodiversity Management Plan makes several recommendations in relation to Wattle Flat Public Recreation Reserve, which include:

- Action AM9: Develop a biodiversity management plan for the Reserve as an area identified as having high ecosystem condition/conservation value;
- Action AM10: Develop nature based tourist opportunities that ensure the protection of biodiversity and enhances nature appreciation;
- Action AP3: Maintain or foster new partnerships for the successful development, funding and implementation of biodiversity protection and enhancement projects; and
- Strategy SP7: Maintain or foster new collaborative partnerships for the development of biodiversity management plans or Memorandum of Understandings across land tenures or areas of responsibility.

RECOMMENDATIONS FOR USE AND MANAGEMENT

The principal purpose of reservation of Wattle Flat Public Recreation Reserve by the Crown was for public recreation. There is therefore a general right of public access to, and enjoyment of, all areas of the Reserve.

Through consultation with key stakeholders Bathurst Regional Council has identified and authorized a range of uses as outlined in Table 1. The uses are authorized by management area.

Insurances and Risk Assessments

The entity responsible for day-to-day management of the site (Wattle Flat Golf Club) will retain continuous \$20 million public liability insurance for the Reserve and its approved activities. It is expected that reserve users participating in approved activities will be covered under the managing entity's insurance. Community events taking place at the Reserve will be responsible for obtaining their own event insurance. Copies of all insurance certificates of currency (COC) are to be provided to Council.

A risk assessment and risk management plan for regular uses is to be undertaken by the managing entity and provided to Council. This plan is to be regularly reviewed and maintained.

Risk assessments are required for all organized events. The event organizer is to complete the assessment and provide copies to the managing entity and to Bathurst Regional Council. The managing entity is to ensure such risk assessments are completed prior to the event being held.

Approvals

Applications for large or complicated events to be held at the Reserve are to be made at least four weeks in advance of the event. At least two executive or committee members of the managing entity will be delegated to provide approvals, along with a reserve person to cover periods of absence. Determinations of applications are to be provided in a timely manner.

Standards of Behaviour

All users and user groups of the Reserve are expected to exercise good faith and display satisfactory behavioural standards. Should disagreements arise between users or user groups it is expected that every effort be made to proactively resolve the matters between the parties.

Council has a system for dealing with complaints.

Management Activities which require approval from Council and/or other legislative approvals

- Clearing of native vegetation including grass, shrubs, trees and dead timber
- Importation of fill to site
- Earth moving including drainage earthworks, construction of dams
- Addition of structures/facilities
- Grading of internal roads

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Table 1: Recreational and other community uses.

Reserve Use	Comments	Approvals	Area Permitted			
			Area 1	Area 2	Area 3	Area 4
Bushwalking, Bird Watching and other casual use	Subject to authorized signage	None required	✓	✓	✓	✓
Use of toilets	Toilets are to be accessible to the public.	Approval to operate onsite sewage management system				✓
Use of public access structures	Shelters and open sheds within Management Area 3	None required			✓	
Golf <ul style="list-style-type: none"> Weekly Golf Competition Annual Open Competition Ladies Annual Golf Competition 	Golf course calendar is administered by Wattle Flat Golf Club.	Golf competitions not organized by Wattle Flat Golf Club require approval from the Golf Club to secure date. Approval will not be unreasonably withheld.		✓	✓	
Golf <ul style="list-style-type: none"> Public golfing 	Golf course is available for public 'ad hoc' use when competitions are not being held. Fees apply and rules must be complied with.	None required		✓	✓	
Camping casual	Controlled by signage. Fees apply and rules must be complied with.	None required				✓
Camping event based	Camping in Management Area 3 to be controlled by temporary signage	Approval from Managing entity and Council required			✓	✓
Community Event – Bronze Thong or other horse related event.		Subject to approval in advance to secure date.		✓	✓	✓

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Reserve Use	Comments	Approvals	Area Permitted			
			Area 1	Area 2	Area 3	Area 4
		Event insurance evidence to be provided to Managing Entity and Council in advance				
Community Events such as <ul style="list-style-type: none"> • Car/motorcycle Club exhibitions • Car rally start/finish • Orienteering event • Markets/music/film event • Dog or other animal show • Environmental group events 		Events subject to approval in advance with details of the event to be provided in advance to Golf Club & Bathurst Regional Council. Event insurance evidence to be provided to Managing Entity and Council in advance		✓	✓	✓
Horse riding	Not permitted in any area					
Mountain bike riding - casual	No forming of track, jumps or structures		✓	✓	✓	✓
Private events or functions <ul style="list-style-type: none"> • Weddings • Birthday parties • Exercise activities eg Gym in the Park / Cross Fit 		Subject to approval in advance. Event insurance evidence to be provided to Managing Entity and Council in advance		✓	✓	✓
Scientific Research, monitoring and habitat enhancement projects		Approval from Bathurst Regional Council required. Courtesy notification to Wattle Flat Golf Club at least one week in advance	✓	✓	✓	✓
Stock grazing	Not permitted in any area					
Firewood collection	Not permitted in any area					
Motorcycle riding	Not permitted in any area					

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Reserve Use	Comments	Approvals	Area Permitted			
			Area 1	Area 2	Area 3	Area 4
Gold fossicking	Not permitted in any area					
Hunting	Not permitted in any area					

DRAFT FOR CONSULTATION

Reserve Management Plan – Wattle Flat Public Recreation Reserve

A range of actions are recommended to maintain and improve the ecosystem condition of the Reserve and enhance its conservation value. These are outlined in the following tables and are arranged by Management Area.

MANAGEMENT AREA 1 – ENVIRONMENTAL PROTECTION AREA - RECOMMENDED ACTIONS

Management Area (MA)	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
Management Area 1 – Environmental Protection Area	Lack of understanding of vegetation communities and biodiversity values	Identification to Plant Community Type and assessment of condition	Flora assessment by suitably qualified consultant	One off	BRC	High
	Lack of knowledge of native fauna using the site.	Aim to increase knowledge of fauna habitat on the Reserve	Bird, mammal, and reptile surveys	As opportunity arises	BRC	Medium
	Inappropriate management actions due to insufficient delineation of environmental protection area	Boundary between MA 1 and MA 4 and MA 3 is not clearly delineated.	1. Fence between MA 1 and MA 4 using plain/horse sighter wire 2. Use logs from windfall timber to delineate boundary between MA 1 and MA 3 in the vicinity of the dams.	One off	BRC/Golf Club	High
	Weeds	Some incursions of weeds, relatively limited in extent. Invasive weeds threaten the integrity of the native vegetation communities.	Spot spray areas of priority and environmental weed grasses.	As needed	BRC	High
			Spot spray areas of priority and environmental weed forbs.	As needed	BRC	High
			Cut and paint priority and environmental woody weeds, correctly disposing of green waste.	As needed	BRC	High
	Feral animals, rabbits, pigs, foxes	Some evidence of rabbits and pigs	Monitor extent of threat	One off	BRC/Golf Club	Medium

Attachment 8.2.6.1

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Management Area (MA)	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
	Dumped Rubbish		Install gates to prevent vehicle access to Area 1. Report incidences to Council	Once off As incidents arise	BRC Golf Club/Others	Medium Medium
	Removal of fallen timber, timber, firewood collection and removal of old hollow bearing trees	Impacts upon habitat values of the vegetation community	Install gates to prevent vehicle access to Area 1. Pedestrian access gate. Install additional signs "No firewood collection permitted"	One off	BRC	High
				One off	BRC	Medium
	High intensity slashing or mowing	High intensity slashing is a threat to the native vegetation community due to impacts on recruitment of native species	No mowing/slashing to be undertaken within MA1 without permission from Council	With permission	BRC/Golf Club	
Fire	High intensity fire causes ecological damage	Hazard reduction activities in accordance with a Bushfire Hazard Reduction Certificate	As required	BRC		

Reserve Management Plan – Wattle Flat Public Recreation Reserve

MANAGEMENT AREA 2 – INSIDE RACECOURSE FENCE - RECOMMENDED ACTIONS

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
Management Area 2 – Inside Racecourse	Lack of understanding of vegetation communities and biodiversity values	Identification to Plant Community Type and assessment of condition	Flora assessment by suitably qualified consultant	One off	BRC	High
	Mowing/slashing	Regular mowing of defined fairways and greens only.	Mowing during growth season as required	As required	Golf Club	
		Mowing/slashing of rough	Mowing of 'rough' once per year under normal seasonal conditions in early spring or autumn to allow for seed setting of native flora.	Annually during spring or autumn	Golf Club	
	Clearing of native vegetation	Clearing of native vegetation in land zoned E2 requires a vegetation clearance approval from BRC	Seek approval for clearance of any native vegetation including dead trees which contain hollows	As required	Golf Club/BRC	High
	'Cleaning up' fallen timber	Fallen timber in fairways, greens	Removal of fallen timber as required. Where possible use larger logs as barriers or habitat in other areas.	As required	Golf Club	Medium
	Feral animals, rabbits, pigs, foxes	Some evidence of rabbits and pigs	Monitor extent of threat	As required	BRC/Golf Club	Medium
Importation of fill	Subject to requirements of Councils Handling of Fill Policy. Must meet the requirements of Virgin Excavated Natural Material or commercially acquired.	Filling of uneven ground within fairways only is at the discretion of the golf club	As required	Golf Club	High	

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
	Weeds in rough and other non-golf course areas	Some incursions of weeds, relatively limited in extent	Spot spray areas of priority and environmental weeds in accordance with best practice weed management and risk assessments Certification of persons undertaking spraying to be provided to Council Notification as per Council policy	As needed	Golf Club / BRC	High
	Weeds in fairways and greens	Some incursions of weeds, relatively limited in extent	Spot spray areas of priority and environmental weeds in accordance with best practice weed management and risk assessments Certification of persons undertaking spraying to be provided to Council Notification as per Council policy	As needed	Golf Club / BRC	High
	Native plants sprayed	Accurate identification of weed species is critical to avoid unintentional impact on native species.	Persons certified to conduct spraying must ensure they have correctly identified target species	Whenever spraying undertaken	Golf Club / BRC	High
	Removal of mistletoe	Mistletoe is an important native component of woodland ecosystems.	Mistletoe should not be removed unless heavy infestations are impacting upon the long-term health of mature trees	In response to tree-health concerns	Golf Club / BRC	High

Reserve Management Plan – Wattle Flat Public Recreation Reserve

MANAGEMENT AREA 3 – EVENTS AREA - RECOMMENDED ACTIONS

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
Management Area 3	Lack of understanding of vegetation communities and biodiversity values	Identification to Plant Community Type and assessment of condition	Flora assessment by suitably qualified consultant	One off	BRC	High
	Mowing/slashing	Regular mowing of defined fairways and greens only.	Mowing during growth season as required	As required	Golf Club	
		Mowing/slashing of rough	Mowing of 'rough' and events areas once per year under normal seasonal conditions in early spring or autumn to allow for seed setting of native flora	Annually during spring or autumn	Golf Club	
	Clearing of native vegetation	Clearing of native vegetation in land zoned E2 requires a vegetation clearance approval from BRC	Seek approval for clearance of any native vegetation including dead trees which contain hollows	With approval	Golf Club/BRC	High
	'Cleaning up' fallen timber	Fallen timber in fairways, greens	Removal of fallen timber as required. Where possible use larger logs as barriers or habitat in other areas.	As required	Golf Club	High
	Feral animals, rabbits, pigs, foxes	Some evidence of rabbits and pigs	Monitor extent of threat	As required	BRC/Golf Club	Medium
	Importation of fill	Subject to requirements of Councils Handling of Fill Policy. Must meet the requirements of Virgin Excavated Natural Material or commercially acquired.	Filling of uneven ground at the discretion of the golf club	As required	Golf Club	High

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
	Weeds in rough and other non-golf course areas	Some incursions of weeds, relatively limited in extent	Spot spray areas of priority and environmental weeds in accordance with best practice weed management and risk assessments Certification of persons undertaking spraying to be provided to Council Notification as per Council policy	As needed	Golf Club / BRC	High
	Weeds in fairways and greens	Some incursions of weeds, relatively limited in extent	Spot spray areas of priority and environmental weeds in accordance with best practice weed management and risk assessments Certification of persons undertaking spraying to be provided to Council Notification as per Council policy	As needed	Golf Club / BRC	High
	Native plants sprayed	Accurate identification of weed species is critical to avoid unintentional impact on native species.	Persons certified to conduct spraying must ensure they have correctly identified target species	Whenever spraying undertaken	Golf Club / BRC	High
	Removal of mistletoe	Mistletoe is an important native component of woodland ecosystems.	Mistletoe should not be removed unless heavy infestations are impacting upon the long-term health of mature trees	In response to tree-health concerns	Golf Club / BRC	High

Reserve Management Plan – Wattle Flat Public Recreation Reserve

MANAGEMENT AREA 4 – CAMPING AREA - RECOMMENDED ACTIONS

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
Management Area 4	Lack of understanding of vegetation communities and biodiversity values	Identification to Plant Community Type and assessment of condition	Flora assessment by suitably qualified consultant	One off	BRC	High
	Mowing/slashing	Use of mowing to encourage camping in preferred locations in the MA 4	Mowing during growth season as required	As required	Golf Club	Medium
	Clearing of native vegetation	Clearing of native vegetation in land zoned E2 requires a vegetation clearance approval from BRC	Pruning of dead branches if risk to campsite areas	As required	Golf Club	High
	'Cleaning up' fallen timber	Fallen timber within camping area and public amenities area	Fallen timber removed as required. Where possible move larger logs as habitat to non-managed zones within MA4 or move to MA1 Fallen timber collected is permitted to be used for on-site campfires by campers.	As required	Golf Club	Medium
				As required	Golf Club	Medium
	Feral animals, rabbits, pigs, foxes	Some evidence of rabbits and pigs	Monitor extent of threat	As required	BRC/Golf Club	Medium
Importation of fill	Subject to requirements of Councils Handling of Fill Policy. Must meet the requirements of Virgin Excavated Natural Material or commercially acquired.	Filling of uneven ground at the discretion of the golf club	As required	Golf Club	High	

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Management Area	Threats	Details/comments	Actions	Occurrence	Responsibility	Priority
	Weeds	High proportion of weeds in ground cover due to past disturbance	Spot spray areas of priority and environmental weeds in accordance with best practice weed management and risk assessments Certification of persons undertaking spraying to be provided to Council Notification as per Council policy	As required	Golf Club / BRC	High
	Failure of Septic, public health risk	Currently there is public access to the septic disposal area	Fence off septic area as required by policy	One off	Golf Club	High
		Current approval to operate from BRC required. System currently assessed as High Risk	Renew approval to operate		BRC	High

Reserve Management Plan – Wattle Flat Public Recreation Reserve

OTHER ACTIONS

Action	Occurrence	Responsibility	Priority
Develop an MOU between Bathurst Regional Council and Wattle Flat Golf Club to formalise the arrangements for day-to-day management of the Reserve.	One off	BRC / Golf Club	High
Annual meeting between Golf Club and BRC to review management framework	Annual	BRC / Golf Club	High
Aboriginal Heritage - review implications of native title claim over the land. Possible pathways a) AHIMS or b) Due Diligence	One off	BRC	High
Obtain Section 68 approval for the campground in Management Area 4	One off	BRC / Golf Club	High
Arrange a field day on the identification of native grasses	One off	BRC	Medium

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APPENDIX 1 – ZONE TABLE

Zone E2 Environmental Conservation

1 Objectives of zone

- To protect, manage and restore areas of high ecological, scientific, cultural or aesthetic values.
- To prevent development that could destroy, damage or otherwise have an adverse effect on those values.

2 Permitted without consent

Environmental facilities; Environmental protection works; Roads

3 Permitted with consent

Camping grounds; Car parks; Community facilities; Information and education facilities; Oyster aquaculture; Recreation areas; Recreation facilities (outdoor); Research stations; Sewerage systems; Signage; Water recreation structures; Water supply systems

4 Prohibited

Business premises; Hotel or motel accommodation; Industries; Multi dwelling housing; Pond-based aquaculture; Recreation facilities (major); Residential flat buildings; Restricted premises; Retail premises; Seniors housing; Service stations; Tank-based aquaculture; Warehouse or distribution centres; Any other development not specified in item 2 or 3

Reserve Management Plan – Wattle Flat Public Recreation Reserve

APPENDIX 2 – PLANT SPECIES LIST

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwith BoxGum CEEC groundcover species
Fabaceae	<i>Acacia deanei</i>	Green Wattle	Shrub (SG)	Native			
Fabaceae	<i>Acacia gunnii</i>	Ploughshare Wattle	Shrub (SG)	Native			
Rosaceae	<i>Acaena ovina</i>	Acaena	Forb	Native		Yes	
Lamiaceae	<i>Ajuga australis</i>	Austral Bugle	Forb	Native		Yes	Yes
Loranthaceae	<i>Amyema</i> spp.	Mistletoe	Other (OG)	Native			
Poaceae	<i>Anthosachne scabra</i>	Common Wheatgrass	Grass & grasslike	Native			
Poaceae	<i>Aristida</i> spp.	A Wiregrass	Grass & grasslike	Native			
Anthericaceae	<i>Arthropodium fimbriatum</i>	Nodding Chocolate Lily	Forb	Native		Yes	Yes
Rubiaceae	<i>Asperula conferta</i>	Common Woodruff	Forb	Native		Yes	Yes
Poaceae	<i>Austrodanthonia racemosa</i>	Wallaby Grass	Grass & grasslike	Native			
Poaceae	<i>Austrostipa scabra</i>	Speargrass	Grass & grasslike	Native		Yes	
Poaceae	<i>Bothriochloa macra</i>	Red Grass	Grass & grasslike	Native		Yes	
Ericaceae	<i>Brachyloma daphnoides</i>	Daphne Heath	Shrub (SG)	Native			
Asteraceae	<i>Brachyscome ptychocarpa</i>	Tiny daisy	Forb	Native			
Asteraceae	<i>Brachyscome willisii</i>		Forb	Native			
Asphodelaceae	<i>Bulbine semibarbata</i>	Wild Onion	Forb	Native			
Colchicaceae	<i>Burchardia umbellata</i>	Milkmaids	Forb	Native			Yes
Asteraceae	<i>Calotis cuneifolia</i>	Purple Burr-Daisy	Forb	Native			Yes
Cyperaceae	<i>Carex appressa</i>	Tall Sedge	Grass & grasslike	Native			
Cyperaceae	<i>Carex inversa</i>	Knob Sedge	Grass & grasslike	Native			
Asteraceae	<i>Cassinia arcuata</i>	Sifton Bush	Shrub (SG)	Native			
Asteraceae	<i>Centipeda cunninghamii</i>	Common Sneezeweed	Forb	Native			
Pteridaceae	<i>Cheilanthes sieberi</i>	Rock Fern	Fern (EG)	Native		Yes	

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwith BoxGum CEEC groundcover species
Poaceae	<i>Chloris truncata</i>	Windmill Grass	Grass & grasslike	Native			
Asteraceae	Chrysocephalum apiculatum	Common Everlasting	Forb	Native		Yes	Yes
Asteraceae	<i>Coronidium scorpioides</i>	Button Everlasting	Forb	Native			
Asteraceae	Craspedia variabilis	Common Billy-buttons	Forb	Native			Yes
Crassulaceae	<i>Crassula sieberiana</i>	Australian Stonecrop	Forb	Native			
Asteraceae	Cymbonotus lawsonianus	Bear's Ear	Forb	Native		Yes	
Poaceae	<i>Cynodon dactylon</i>	Common Couch	Grass & grasslike	Native			
Cyperaceae	<i>Cyperus gracilis</i>	Slender Flat-sedge	Grass & grasslike	Native			
Fabaceae	Daviesia genistifolia	Broom Bitter Pea	Shrub (SG)	Native			Yes
Phormiaceae	<i>Dianella</i> spp.	Flax lily	Forb	Native			
Poaceae	Dichelachne crinita	Longhair Plumegrass	Grass & grasslike	Native			Yes
Poaceae	<i>Dichelachne</i> spp.	A Plumegrass	Grass & grasslike	Native			
Orchidaceae	Diuris behrii	Yellow Cowslip Orchid	Forb	Native			Yes
Droseraceae	<i>Drosera peltata</i>	A Sundew	Forb	Native			
Poaceae	<i>Echinopogon caespitosus</i>	Bushy Hedgehog-grass	Grass & grasslike	Native			
Poaceae	<i>Eragrostis</i> spp.	A Lovegrass	Grass & grasslike	Native			
Myrtaceae	Eucalyptus blakelyi	Blakely's Red Gum	Tree (TG)	Native		Yes	
Myrtaceae	<i>Eucalyptus dives</i>	Broad-leaved Peppermint	Tree (TG)	Native			
Myrtaceae	<i>Eucalyptus goniocalyx</i>	Bundy	Tree (TG)	Native			
Myrtaceae	Eucalyptus macrorhyncha	Red Stringybark	Tree (TG)	Native		Yes	
Myrtaceae	<i>Eucalyptus mannifera</i>	Brittle Gum	Tree (TG)	Native			
Myrtaceae	Eucalyptus melliodora	Yellow Box	Tree (TG)	Native		Yes	
Myrtaceae	Eucalyptus polyanthemos	Red Box	Tree (TG)	Native		Yes	
Myrtaceae	Eucalyptus rubida	Candlebark	Tree (TG)	Native		Yes	
Asteraceae	<i>Euchiton japonicus</i>		Forb	Native			

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwlth BoxGum CEEC groundcover species
Asteraceae	Euchiton sphaericus	Star Cudweed	Forb	Native		Yes	
Geraniaceae	Geranium solanderi	Native Geranium	Forb	Native		Yes	
Fabaceae	Gompholobium huegelii	Pale Wedge Pea	Shrub (SG)	Native			Yes
Haloragaceae	Gonocarpus tetragynus	Poverty Raspwort	Forb	Native		Yes	
Goodeniaceae	Goodenia hederacea	Ivy Goodenia	Forb	Native			Yes
Haloragaceae	Haloragis heterophylla	Variable Raspwort	Forb	Native			
Fabaceae	Hardenbergia violacea	False Sarsaparilla	Other (OG)	Native			Yes
Dilleniaceae	Hibbertia obtusifolia	Hoary Guinea Flower	Shrub (SG)	Native		Yes	Yes
Dilleniaceae	Hibbertia riparia		Shrub (SG)	Native			Yes
Fabaceae	Hovea spp.		Forb	Native			
Apiaceae	Hydrocotyle laxiflora	Stinking Pennywort	Forb	Native		Yes	
Apiaceae	Hydrocotyle tripartita	Pennywort	Forb	Native			
Clusiaceae	Hypericum gramineum	Small St John's Wort	Forb	Native		Yes	Yes
Hypoxidaceae	Hypoxis spp.		Forb	Native			
Juncaceae	Juncus spp.	A Rush	Grass & grasslike	Native			
Juncaceae	Juncus usitatus		Grass & grasslike	Native			
Poaceae	Lachnagrostis filiformis		Grass & grasslike	Native			
Asteraceae	Leptorhynchos squamatus	Scaly Buttons	Forb	Native		Yes	Yes
Myrtaceae	Leptospermum multicaule	Silver Tea-tree	Shrub (SG)	Native			
Ericaceae	Leucopogon muticus	Blunt Beard-heath	Shrub (SG)	Native			
Ericaceae	Lissanthe strigosa	Peach Heath	Shrub (SG)	Native		Yes	
Lobeliaceae	Lobelia purpurascens	whiteroot	Forb	Native			
Lomandraceae	Lomandra filiformis	Wattle Matt-rush	Grass & grasslike	Native		Yes	
Lomandraceae	Lomandra longifolia	Spiny-headed mat-rush	Grass & grasslike	Native			
Lomandraceae	Lomandra multiflora	Many-flowered Mat-rush	Grass & grasslike	Native		Yes	

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwllh BoxGum CEEC groundcover species
Juncaceae	Luzula spp.	Woodrush	Grass & grasslike	Native			
Ericaceae	Melichrus urceolatus	Urn Heath	Shrub (SG)	Native		Yes	
Lamiaceae	Mentha diemenica	Slender Mint	Forb	Native			
Poaceae	Microlaena stipoides	Weeping Grass	Grass & grasslike	Native		Yes	
Asteraceae	Microseris lanceolata	Yam Daisy	Forb	Native		Yes	Yes
Orchidaceae	Microtis spp.		Forb	Native			
Ericaceae	Monotoca scoparia		Shrub (SG)	Native			
Rubiaceae	Opercularia aspera	Coarse Stinkweed	Forb	Native		Yes	
Apiaceae	Oreomyrrhis ciliata	Bog Caraway	Forb	Native			
Oxalidaceae	Oxalis perennans		Forb	Native		Yes	
Poaceae	Panicum effusum	Hairy Panic	Grass & grasslike	Native		Yes	
Asteraceae	Picris angustifolia		Forb	Native			
Plantaginaceae	Plantago debilis	Shade Plantain	Forb	Native		Yes	
Poaceae	Poa labillardierei	Tussock grass	Grass & grasslike	Native			
Poaceae	Poa sieberiana	Snowgrass	Grass & grasslike	Native		Yes	
Phyllanthaceae	Poranthera microphylla	Small Poranthera	Forb	Native		Yes	Yes
Asteraceae	Pseudognaphalium luteoalbum	Jersey Cudweed	Forb	Native			
Fabaceae	Pultenaea procumbens	Heathy Bush-pea	Shrub (SG)	Native			Yes
Fabaceae	Pultenaea subspicata	Low Bush-pea	Shrub (SG)	Native			Yes
Ranunculaceae	Ranunculus lappaceus	Common Buttercup	Forb	Native		Yes	Yes
Polygonaceae	Rumex brownii	Swamp Dock	Forb	Native		Yes	
Poaceae	Rytidosperma spp.	Wallaby Grass	Grass & grasslike	Native			
Cyperaceae	Schoenus apogon	Fluke Bogrush	Grass & grasslike	Native		Yes	
Asteraceae	Senecio quadridentatus	Cotton Fireweed	Forb	Native			

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwllh BoxGum CEEC groundcover species
Asteraceae	<i>Solenogyne dominii</i>		Forb	Native			Yes
Poaceae	<i>Sporobolus creber</i>	Slender Rat's Tail Grass	Grass & grasslike	Native		Yes	
Stackhousiaceae	<i>Stackhousia monogyna</i>	Creamy Candles	Forb	Native		Yes	Yes
Stackhousiaceae	<i>Stackhousia viminea</i>	Slender Stackhousia	Forb	Native		Yes	
Caryophyllaceae	<i>Stellaria pungens</i>	Prickly Starwort	Forb	Native		Yes	
Poaceae	<i>Themeda australis</i>	Kangaroo Grass	Grass & grasslike	Native			Yes
Plantaginaceae	<i>Veronica plebeia</i>	Trailing Speedwell	Forb	Native		Yes	
Violaceae	<i>Viola betonicifolia</i>	Native Violet	Forb	Native			Yes
Asteraceae	<i>Vittadinia cuneata</i>	A Fuzzweed	Forb	Native			
Campanulaceae	<i>Wahlenbergia</i> spp.	Bluebell	Forb	Native			
Colchicaceae	<i>Wurmbea dioica</i>	Early Nancy	Forb	Native		Yes	Yes
Poaceae	<i>Aira</i> spp.	A Hairgrass	Non-native	Non-native			
Poaceae	<i>Anthoxanthum odoratum</i>	Sweet Vernal Grass	Non-native	Non-native			
Poaceae	<i>Briza maxima</i>	Quaking Grass	Non-native	Non-native			
Poaceae	<i>Bromus hordeaceus</i>	Soft Brome	Non-native	Non-native			
Gentianaceae	<i>Centaurium erythraea</i>	Common Centaury	Non-native	Non-native			
Asteraceae	<i>Cineraria lyratiformis</i>	African Marigold	Non-native	Non-native			
Asteraceae	<i>Cirsium vulgare</i>	Spear Thistle	Non-native	Non-native			
Asteraceae	<i>Conyza bonariensis</i>	Flaxleaf Fleabane	Non-native	Non-native			
Poaceae	<i>Eleusine tristachya</i>	Goose Grass	Non-native	Non-native			
Asteraceae	<i>Gnaphalium coarctatum</i>	Cudweed	Non-native	Non-native			
Poaceae	<i>Holcus lanatus</i>	Yorkshire Fog	Non-native	Non-native			
Clusiaceae	<i>Hypericum perforatum</i>	St. Johns Wort	Non-native	Non-native	HTE		
Asteraceae	<i>Hypochaeris radicata</i>	Catsear	Non-native	Non-native			
Juncaceae	<i>Juncus bufonius</i>	Toad Rush	Non-native	Non-native			

Reserve Management Plan – Wattle Flat Public Recreation Reserve

Family	Scientific Name	Common Name	Growth form	Status	High Threat Exotic	NSW BoxGum CEEC species	Cwllth BoxGum CEEC groundcover species
Myrsinaceae	Lysimachia arvensis	Scarlet Pimpernel	Non-native	Non-native			
Malvaceae	Modiola caroliniana	Red-flowered Mallow	Non-native	Non-native			
Poaceae	Nassella trichotoma	Serrated Tussock	Non-native	Non-native	HTE		
Caryophyllaceae	Paronychia brasiliiana	Brazilian Whitlow	Non-native	Non-native			
Poaceae	Paspalum dilatatum	Paspalum	Non-native	Non-native	HTE		
Caryophyllaceae	Petrorhagia dubia		Non-native	Non-native			
Phytolaccaceae	Phytolacca octandra	Inkweed	Non-native	Non-native			
Plantaginaceae	Plantago lanceolata	Lamb's Tongues	Non-native	Non-native			
Poaceae	Poa annua	Winter Grass	Non-native	Non-native			
Lamiaceae	Prunella vulgaris	Self-heal	Non-native	Non-native			
Rosaceae	Rubus fruticosus agg.	Blackberry	Non-native	Non-native	HTE		
Poaceae	Setaria parviflora		Non-native	Non-native			
Caryophyllaceae	Stellaria media	Common Chickweed	Non-native	Non-native			
Fabaceae	Trifolium repens	White Clover	Non-native	Non-native			
Fabaceae	Trifolium spp.	A Clover	Non-native	Non-native			
Scrophulariaceae	Verbascum thapsus	Blanket Weed	Non-native	Non-native			
Plantaginaceae	Veronica arvensis	Wall Speedwell	Non-native	Non-native			
Poaceae	Vulpia spp.	Rat's-tail Fescue	Non-native	Non-native			

Attachment 8.2.6.2

From: Paul and Susan Baldock <paulandsusanb@gmail.com>
Sent: Wednesday, 27 April 2022 2:10 PM
To: Council
Cc: WFPA-Committee
Subject: Attached letter
Attachments: Racecourse reserve response 27th April2022.docx

CAUTION: This email originated from outside BRC. Do not click links or open attachments unless you recognise the sender and know the content is safe.

The attached letter is from Wattle Flat Progress Association Inc. and is in response to a recent correspondence from Mr. Neil Southorn with reference to the Wattle Flat Public Recreation Reserve.

Yours sincerely Paul Baldock, Treasurer.

Wattle Flat Progress Association Incorporated.

C/O Post Office,

Wattle Flat,

N.S.W,

2795

Date 27/04/2022

Attention Mr. Neil Southorn and Ms. Deborah Taylor

Your Reference DT:AP:04.00096

Our Reference. Your letter "Wattle Flat Public Recreation Reserve Draft Management Plan"

Our committee met last night in part to review the contents of the above letter and management plan "final" version and resolved the following.

1. We unanimously and strongly object to the exclusion of casual horse-riding referenced in this letter and plan given that it has been part of discussions throughout these negotiations until now.

The main reasons for our objection are based on the "traditional" and "historical" uses of this reserve including right up to the most recent past and of the original gazetted purpose as a racecourse and with the current race track having consumed so much local labour and resource over many years. Several residents have used the area for occasional recreational horse riding and were expecting to continue to do so.

In our view the issue of the cost of public liability with or without horse riding is not really the main issue especially as most riders have their own liability insurance when in public places.

Despite the current situation and series of events, we also assume this ban will negate any future return to The wattle Flat Bronze Thong race meetings

We feel this action is unreasonable and unwarranted, especially at this late stage in the process effectively giving no recourse or time to further negotiation, to ban all riding activities from all management areas.

2. In a similar vein we also consider the banning of all gold fossicking activities from the area, unfair, given the whole area's historical gold significance which brings many tourists to the area. Again, fossicking has been part of the reserve activities and especially responsible fossicking with metal detectors in the hands of various club members is not generally harmful to the environment.

Attachment 8.2.6.2

Our committee request that you review these unwarranted and untimely bans with a view to allowing the activities to continue as in the past.

We also request that if this input does not reverse your decisions in this matter, that this letter of objection be tabled with the draft plan to the May council meeting so that they actually hear our objections before accepting the draft as it stands and displaying it for public comment

`Yours sincerely

For the Wattle Flat Progress Association Incorporated Committee

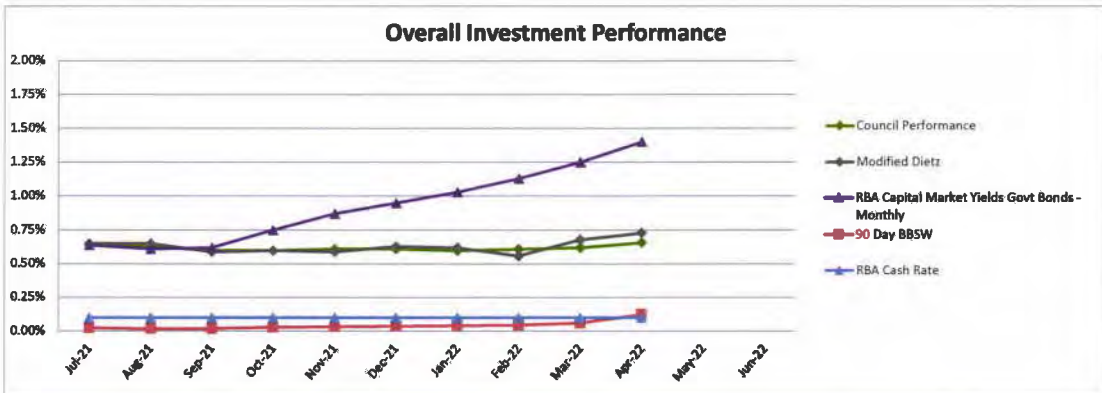
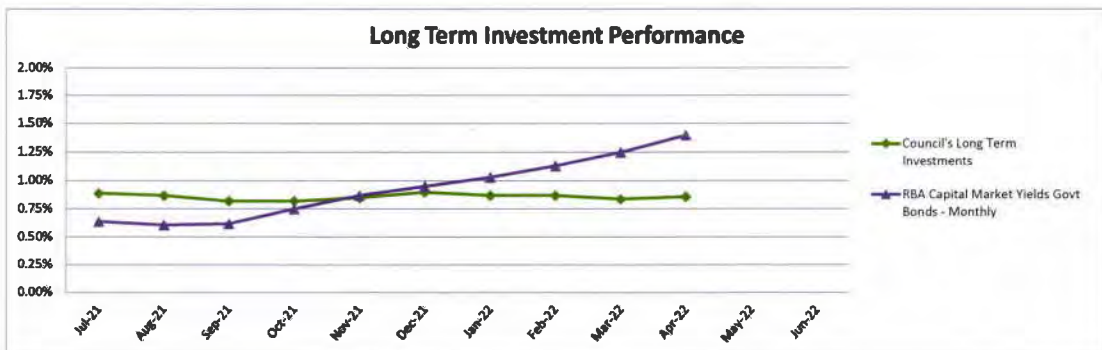
BATHURST REGIONAL COUNCIL INVESTMENT PERFORMANCE

Investment Policy Benchmarks

Benchmark 1 - The performance of the portfolio shall be against the industry standard 90 Day Bank Bill Index or the official RBA Cash Rate
Council's current year to date performance compared to the two benchmarks is shown below. Council has outperformed both benchmarks.

Reserve Bank of Australia - Cash Rate	0.10%
AFMA - 90 Day Bank Bill Swap Rate (BBSW) Avg Mid	0.124%
RBA Capital Market Yields Govt Bonds - Monthly	1.40%
Modified Dietz Calculation	0.73%

	Short Term			Long Term		Overall Performance	
	RBA Cash Rate	90 Day BBSW	Council's Short Term Investments	RBA Capital Market Yields Govt Bonds - Monthly	Council's Long Term Investments	Modified Dietz Calculation	Council Performance
Jul-21	0.10%	0.024%	0.57%	0.64%	0.89%	0.65%	0.64%
Aug-21	0.10%	0.018%	0.56%	0.61%	0.87%	0.65%	0.63%
Sep-21	0.10%	0.019%	0.52%	0.62%	0.82%	0.59%	0.60%
Oct-21	0.10%	0.029%	0.51%	0.75%	0.82%	0.60%	0.60%
Nov-21	0.10%	0.033%	0.51%	0.87%	0.85%	0.59%	0.61%
Dec-21	0.10%	0.039%	0.50%	0.95%	0.90%	0.63%	0.61%
Jan-22	0.10%	0.043%	0.50%	1.03%	0.87%	0.62%	0.60%
Feb-22	0.10%	0.047%	0.51%	1.13%	0.87%	0.56%	0.61%
Mar-22	0.10%	0.060%	0.56%	1.25%	0.84%	0.68%	0.62%
Apr-22	0.10%	0.124%	0.60%	1.40%	0.86%	0.73%	0.66%
May-22							
Jun-22							



**BATHURST REGIONAL COUNCIL
INVESTMENT PERFORMANCE**

2a - Overall Portfolio Credit Framework

To control the credit quality on the entire portfolio, the following credit framework limits the percentage of the portfolio exposed to any particular credit rating. AMP was recently downgraded from A- to BBB+ on the 27 Aug 2019. Council will reinvest into a complying rated institution at the maturity of these investments.

Short Term	Ratings	Maximum Holding %	Actual Holding %	
	A-1+	100	64%	Complies
	A-1	100	0%	Complies
	A-2	40	30%	Complies
	A-3 or unrated	Note*	6%	Complies
			100%	
Long Term				
	AAA	100	0%	Complies
	AA+ AA AA- A+ A	100	89%	Complies
	A-	40	0%	Complies
	BBB+ BBB	20	5%	Complies
	BBB- & unrated	Note *	6%	Complies
			100%	

*Note: For reasons of practicality the number of these investments should be kept to a minimum.

2b - Institutional Credit Framework

To limit single entity exposure each individual institution will be limited by their credit rating. AMP was recently downgraded from A- to BBB+ on the 27 Aug 2019. Council will reinvest into a complying rated institution at the maturity of these investments.

	Ratings	Maximum Holding %	Actual Holding %	
CBA	AA-	40	9%	Complies
National Australia Bank Limited	AA-	40	39%	Complies
Westpac	AA-	40	7%	Complies
HSBC	AA-	30	2%	Complies
Suncorp Metway Ltd	AA-	30	9%	Complies
Macquarie Bank Limited	A+	30	3%	Complies
UBS AG Australia	A+	30	1%	Complies
Sumitomo Mitsui Banking Corp	A	30	1%	Complies
AMP	BBB+	5	3%	Complies
Bank of Queensland Limited	BBB+	5	10%	Does not comply
Bendigo & Adelaide Bank Ltd	BBB+	5	2%	Complies
Newcastle Permanent	BBB	5	0%	Complies
Members Equity Bank	BBB	5	8%	Does not comply
Auswide Bank	BBB	5	0%	Complies
Maritime Mining & Power Credit Union	ADI	Note*	6%	Complies
			100%	

*Note: For reasons of practicality the number of these investments should be kept to a minimum.

*Credit rating to Auswide Bank issued by Fitch Ratings, equivalent Rating by S & P shown.

2c - Maturity Profile

The Investment Portfolio is to be invested within the following maturity constraints, Council has successfully met this criteria.

	Term Deposit	FRTD	TCD	FRN	Min %	Max %	Actual %	
Within one year	57,000,000	3,000,000	0	1,000,000	40	100	67%	Complies
One to three years	10,500,000	2,730,000	0	2,700,000	0	60	18%	Complies
Three to Five Years	3,000,000	1,500,000	0	7,100,000	0	30	13%	Complies
Over Five Years	0	0	0	1,700,000	0	15	2%	Complies
	70,500,000	7,230,000	0	12,500,000			100%	

Recommendation: That the report be noted.

Responsible Accounting Officer

Aaron Jones
Director Corporate Services & Finance

5-May-22

Prepared By Lesley Guy

Reviewed By Tony Burgoyne

2021/22 Annual Operational Plan

Bathurst 2040 Community Strategic Plan

As at 30th April 2022

Council's Vision:

Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy.

As a community it is important to have a plan that outlines what we want and need as a community now and as the region grows. The NSW Government also requires all councils to have such a plan. The Bathurst 2040 Community Strategic Plan (CSP) is the highest level forward planning document of Bathurst Regional Council. It identifies the community's priorities and guides the direction for the Bathurst region over the next 20 years.

Six key objectives have been established in the CSP:

1. Our Sense of place and identity
2. A smart and vibrant economy
3. Environmental stewardship
4. Enabling sustainable growth
5. Community health, safety and well-being
6. Community leadership and collaboration

These objectives are supported by strategies, shown below, aimed at identifying the importance of each objective.

As a 20 year plan, the CSP is not able to be wholly implemented in one term of Council. The Delivery Program represents actions that the Council expects to achieve during the current term of election for the Council, typically four years. This [Annual Operational Plan](#) identifies the individual activities and projects that will be completed within the current financial year of the Delivery Program.

OBJECTIVE 1: Our sense of place and identity

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

OBJECTIVE 3: Environmental stewardship

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

OBJECTIVE 5: Community health, safety and well being

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

Bathurst 2040 Community Strategic Plan

OBJECTIVE 2: A smart and vibrant economy

- 2.1 Support local business and industry
- 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development
- 2.3 Develop Bathurst as a Smart City
- 2.4 Support agriculture, local manufacturing, food production and education as significant contributors to the region's economy
- 2.5 Support Mount Panorama as a premier motor sport and event precinct
- 2.6 Promote our City and Villages as a tourist destination

OBJECTIVE 4: Enabling sustainable growth

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

OBJECTIVE 6: Community leadership and collaboration

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

Attachment 8.3.2.1




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

The table below is a guide to reading the Delivery Program and Annual Operational Plan.

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
From the Objectives shown on Page 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:

In progress – tracking as expected	Needs Attention	Urgent Attention
		
150 / 169	19 / 169	0 / 169
89 %	11 %	0 %

Engineering Services



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

Asset Management




Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.1 4.2 5.1	Improve pedestrian access within the urban area.	Completion of additional concrete footpaths/cycleways in accordance with the Bathurst Regional Community Access and Cycling Plan 2011.	500 lineal metres of footpath and/or cycleway completed.	Manager Works	Bant Street Lewins to Busby 166m Stanley St George to Rankin 200m Rankin St Stanley to Morriset 200m Browning St William to George Park 50m Charlotte St 40m Graham Dve to Mendel Dve 300m complete Piper St – Havannah to Seymour 200m complete Lambert St – Stewart to Rankin 50m complete Rocket St – Stewart to Rankin complete Halfpenny Drive – 200m Gilmour to Newell complete Peel Street – Keppel to Piper 200m complete Osbourne Ave – Suttor to Edgell 270m complete	
		Monitor condition of footpaths.	100% of urban footpath inspected	Manager Works	Level 1 (CBD) – 100% as at 26/10/20 Level 2 – 100% as at 23/7/20	
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 2021/2022 capital works and routine maintenance programs.	Manager Works	The Bridle Track Widen and seal 500m approach to Howards Bridge – Complete Limekilns Rd Reconstruct, widen and seal 2km – Complete Limekilns Rd Stage II Reconstruct, widen and seal 2km – Complete 2km rehabilitate widen and seal on Freemantle Rd – Complete	




Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status																		
			Completion of 2021/2022 Roads to Recovery Program.		1km rehabilitate widen and seal Rockley Rd – Complete 1.5km Freemantle Rd Stage II complete 2.2km Bridle Track rehabilitate, widen and seal – Complete 4km Turondale Rd widen and seal 3km complete 1.5km sealing of Redhill Rd – Complete Reconstruction of Prince street Perthville between Bathurst and Rockley Sts – Complete 1km reconstruct Hen&Chicken Lane - complete 1km realignment Evans Plains Rd 50% complete Bridle Track realignment around Monaghan's Bluff underway. 10% complete In progress/ongoing																			
		Renewal of gravel road surface throughout the network.	Completion of 2021/2022 Unsealed Roads Gravel Resheeting program.	Manager Works	Complete (last assessment 2019, next assessment due 2023)																			
		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	<table border="1"> <thead> <tr> <th>Condition</th> <th>Percentage</th> <th>Rating</th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td>35.0</td> <td>1</td> </tr> <tr> <td>Good</td> <td>38.9</td> <td>2</td> </tr> <tr> <td>Fair</td> <td>22.1</td> <td>3</td> </tr> <tr> <td>Poor</td> <td>3.9</td> <td>4</td> </tr> <tr> <td>Bad</td> <td>0.1</td> <td>5</td> </tr> </tbody> </table>	Condition	Percentage	Rating	Excellent	35.0	1	Good	38.9	2	Fair	22.1	3	Poor	3.9	4	Bad	0.1	5	
Condition	Percentage	Rating																						
Excellent	35.0	1																						
Good	38.9	2																						
Fair	22.1	3																						
Poor	3.9	4																						
Bad	0.1	5																						
4.1 4.3	Protection of urban areas on the Bathurst Floodplain	Completion of flood mitigation works as outlined in the Georges Plains Flood Management Plan.	Substantial Completion of Design and Environmental Assessment	Manager Technical Services	Funding Grant application through NSW Government Floodplain Management Program in 2020/21 unsuccessful. Further application has been made in 2021/22 program, decision pending.																			


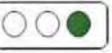

Mount Panorama

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of optic fibre communications loop Development of the second circuit	Installation of Optic fibre network to Mount Panorama Circuit as per 2021/2022 Capital Works Plan Development Consent obtained.	Director Engineering Services 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. Masterplan Complete. Preliminary Design Complete Aboriginal Cultural Heritage Assessment completed. Draft Environmental Impact Assessment completed, has been submitted to NSW Planning for adequacy review prior to lodgement. Community Consultation completed for EIS drafting. Detailed design and EIS completed Jan 2022. Ready for lodgement with EIS to NSW Planning.	 



Water, Sewer and Waste


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.2 3.3 3.5 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Operate, maintain, repair and upgrade Water Filtration Plant.	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste	Water Filtration Plant daily operations are ongoing, with maintenance and repairs conducted as required. The treatment processes are constantly monitored through a SCADA system and reviewed daily by staff. To 31 March 2022, 1,966 tests were undertaken (through NSW Health Laboratory plus Council monitoring for fluoride) there was 97.8% compliance with Australian Drinking Water Guidelines.	
		Operate, maintain, repair and upgrade water distribution system.	Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste	Water distribution system operations are ongoing, with monitoring, maintenance and repairs conducted as required. The water main in Mountain Straight, Mount Panorama has now been re-laid. Significant reservoir improvements have been completed, with further work planned, to continue to improve the integrity of the drinking water system around Bathurst. To 31 March 2022, complaints regarding flow and pressure were 10 for the 2021/22 year.	
	Respond effectively to discoloured water complaints		100% of complaints investigated, actioned, and resolved.	Manager Water and Waste	Complaints regarding discoloured water are investigated, actioned, and resolved as soon as possible. Complaints regarding discoloured water for period 1 July 2021 to 31 March 2022 were 30.	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan - 2021/2022 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 6 monthly.	Manager Water and Waste	<p>A Drinking Water Management System (DWMS) document has been completed and is in effect. Details on addressing the actions to ensure continuous improvement are being documented.</p> <p>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 to 18 March 2022 averaged 96.4%.</p>	
	Winburndale Dam Flood Security Upgrade	Project is constructed and commissioned	Project is constructed and commissioned	Manager Water and Waste	<p>Work on this Tendered Item is progressing with work on the dam crest drilling underway and over 80% of the varied contract price is complete as at the end of February 2022.</p> <p>A second project scope change request has been lodged, with a negative response being received and this is being followed up. Additional correspondence has been sent to DPIE.</p> <p>The project scope, cost & timeframe have all been extended as significantly different foundation rock was encountered (than was found during geotechnical investigations) along the dam toe once onsite work commenced.</p>	
	Stormwater Harvesting Project Stage 1	Project is constructed and commissioned	Project is constructed and commissioned	Manager Water and Waste	Survey, design reports and approvals are being progressed for this project, tenders have been advertised and are currently open to selected contractors who are pricing the proposed works.	



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Review and update existing Best Practice Guidelines plans as required.</p>	<p>Best Practice Guidelines compliance reported quarterly.</p>	<p>Manager Water and Waste</p>	<p>Tenders closed 27 July 2021, and assessment continues.</p> <p>There are no new Best Practice Guidelines introduced since the 2007 Best Practice Guidelines. Compliance remains at 100%.</p> <p>See below for a new direction from DPIE in the form of a Roadmap, which is not yet implemented.</p> <p>In October 2021 DPIE has released their Roadmap to an improved regulatory framework for local water utilities, which will replace the Best Practice Management Framework. The implications and impacts on Council are being reviewed, and monitoring of this continues.</p>	
		<p>Continue implementation of Trade Waste Policy.</p>	<p>Maintain approvals at over 90% of active businesses</p>	<p>Manager Water and Waste</p>	<p>Trade Waste Policy is current, has been approved by NSW Office of Water, and adopted by Council.</p> <p>As of 31 March 2022, there were 336 approvals in place, with 361 active businesses (93%).</p> <p>The recently released 2021 Liquid Trade Waste Management Guidelines from DPIE are being reviewed to determine whether any changes are required.</p>	
		<p>Monitor and action developments from State Government regarding changes in the Best Practice Guidelines</p>	<p>Review Guidelines monthly, then action as required.</p>	<p>Manager Water and Waste</p>	<p>The existing level of compliance with the Best Practice Guidelines is 100% for both Water and Sewer.</p> <p>The review of further initiatives will be commenced, once DPIE advises the outcomes of their proposed review of the guidelines.</p>	

Bathurst 2040 Objective reference	Deliverable - Actions over the next 4 years	Operational Plan - 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					In October 2021 DPIE has released their Roadmap to an improved regulatory framework for local water utilities, which will replace the Best Practice Management Framework. The implications and impacts on Council are being reviewed, and monitoring of this continues.	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with Dams Safety NSW regulatory requirements.</p>	<p>Compliance with Dams Safety NSW requirements reported 6 monthly.</p>	<p>Manager Water and Waste</p>	<p>For both Chifley and Winburndale, a Dam Safety Emergency Plan is in place.</p> <p>Chifley Dam is safe to withstand a 1 in 1,000,000-year flood event.</p> <p>A surveillance inspection of Chifley Dam was undertaken in December 2021. Winburndale Dam surveillance inspections are on hold for the next 12 months during the construction period.</p> <p>Winburndale Dam is not yet safe to withstand a 1 in 100,000-year flood event, however detailed design is complete, the tender has been awarded and construction has commenced and is well advanced to significantly improve the dam safety.</p> <p>Grant funding was sought through the NSW Safe and Secure Water Program. Council has been successful in procuring \$2.225 million towards this project under the Program.</p> <p>A tender was awarded at the 3 July 2019 Council Meeting to EODO for Winburndale Dam Safety Upgrade. Work is currently over 80% of the varied contract price is complete for the project at the end of February 2022.</p>	
		<p>Work with CNSWJO on Water Utilities Alliance goals</p>	<p>Meeting attended. Relevant projects supported. Goals delivered.</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>	



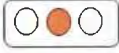
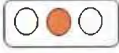
Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions.	Achieve over 90 % compliance with EPA licence conditions.	Manager Water and Waste	<p>Wastewater Treatment Works operations are ongoing, with maintenance and repairs conducted as required.</p> <p>A new biosolids contract commenced on 01 October 2021 and until 31 March 2022, 4950 tonnes of biosolids have been delivered to site under the new contract.</p> <p>A trial to limit discharge odours from Sewer Pump Station no 2 commenced in November 2021 initial results indicate a positive result. Continued monitoring is on going</p> <p>Plans for minor upgrades are underway. Daily and weekly sampling and monitoring of the plant's performance are continuing, with internal and external testing performed.</p> <p>Ongoing testing of wastewater discharged to the Macquarie River as per EPA Licence 1647 for the period commencing 1 April each year continues. For the licence year commencing on 1 April 2021, 344 tests were completed till 31 January 2022, and 98% compliance achieved.</p>	

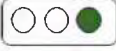


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected	Manager Water and Waste	Identification of appropriate locations for CCTV pipe inspection is ongoing through customer issues, staff advice and development proposals. Any issues found are scheduled for repair or replacement as required.	
		Identify, plan and undertake water and sewer construction works.	Complete capital works program	Manager Water and Waste	Liaison with Technical Services staff to obtain advice on road projects and / or developments is continuing. The aim is to ensure water and sewer services are relocated prior to RMS or BRC projects commencing.	
1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Replace waste collection vehicles on a 4-yearly cycle.	One waste collection vehicle replaced	Manager Water and Waste	The waste collection vehicle fleet is up to date.	
		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 on 19 April 2021 which is done annually to monitor actual fill and the final fill plan.	
2.2 3.3 6.1 6.2 6.6	Reduce waste to landfill.	Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Meeting attended. Relevant projects supported and delivered.	Manager Water and Waste	Several ongoing projects are supported, with bi-monthly meetings attended online. New projects or opportunities are assessed as they arise.	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Council to continue education and promotion of appropriate WasteWise behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.</p> <p>Identify, assess and implement appropriate diversion opportunities.</p>	<p>10 recycling promotion and education programs run.</p> <p>Monitor combined diversion and report 6 monthly.</p> <p>Opportunities reviewed to determine cost/benefit and reported 6 monthly.</p>	<p>Manager Water and Waste</p> <p>Manager Water and Waste</p>	<p>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 Garage Sale Trail 2020 was a success with over 55 households participating, with the 2021 Garage Sale Trail, now has been held over 2 weekends in November 2021.</p> <p>For 2021/22 to the end of February 2022, food and garden tonnage is 3995 and recycling is 1228 giving a total of 5457 tonnes.</p> <p>24,287,110 tonnes of food and garden waste have been sent for composting in the first 71 months (April 2016 to February 2022).</p> <p>Combined with recycling, totals show a diversion from landfill of over 37,933 tonnes, or over 37.9 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> <p>Council participates in 8 NetWaste Regional collection contracts being used - motor oil, wood/timber processing, landfill environmental monitoring, regional waste services, tyres, household chemical cleanout, and mattress recycling. Scrap metal and E-waste recycling is</p>	 

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					continuing with a separate Council contract arrangement.	

Recreation

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Construct additional facilities as determined in budget.	Construction of 5 & 6 th sports fields at Hereford Street	Manager Technical Services	Field construction contract awarded. On site works have commenced. Main infrastructure works completed, including subgrade works and irrigation. Works progressing slowly due to covid supply issues and regular rain delays. Both playing surfaces now constructed with turf having been laid at end of April 2022. Establishment and sand silt drainage works to be undertaken in Spring 2022 as per contract requirements.	
		Update sporting venues, including associated infrastructure. Update parks including associated infrastructure.	Replacement of synthetic turf surface to 2 courts – John Matthews Tennis Centre	Manager Recreation	Budget reallocated to Macquarie View Tennis club house due to the need for essential repairs. Scope of works and specifications being finalised. Designs finalised with Macquarie View Tennis Club and expected to call quotations by April 2022, with works completed by end June 2022.	
			Reconstruction of the playing field – Bathurst Sportsground	Manager Recreation	Field construction contract awarded. On site works have commenced. Main infrastructure works completed, including subgrade works, irrigation and final sand layer. Turfing commenced, however delays experienced due to covid supply issues and regular rain delays. Turf finally laid beginning of April. Establishment and sand silt drainage works to be undertaken in Spring 2022 as per contract requirements.	
			Construct stage 1 of Centennial Park Masterplan	Manager Recreation	Tenders closed 26 October and reported to Council on 16 February 2022. Council resolved not to accept the only tender submission due to high price. Council also resolved to make further funding available in the 2022/23 Operational Plan and call tenderer again in the 2022/23 financial year.	

<p>1.4 5.1 5.5</p>	<p>Maintain existing and future recreational areas.</p>	<p>Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities</p>	<p>Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.</p>	<p>Manager Recreation</p>	<p>Ongoing as part of adopted maintenance service levels and funding provisions of the current Council Operational Plan.</p>	
<p>1.4 5.1 5.5</p>	<p>Continue environmental programs identified within the Bathurst Vegetation Management Plan</p>	<p>To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region</p>	<p>Arrange for 11 Tree Planting and volunteer engagement activities.</p>	<p>Manager Recreation</p>	<p>Community and volunteer tree planting proposed to commence in August 2021 has been postponed due to Covid restrictions and Bathurst Lockdown orders. Volunteer programs recommenced in January 2022. Five planting days have been held in total this financial year.</p>	
			<p>Complete the revegetation component of the Queen Charlotte's Vale Creek Grant Project</p>	<p>Manager Recreation</p>	<p>Revegetation site protection fencing complete. Stage 1 of woody weed control commenced in December 2020. Plant supply contract awarded. Community planting recommenced in January 2022 with school programs starting in April 2022, and main contract planting to commence in May 2022. Expect completion of all on-site works under this grant by June 2022. Works also to include a 12 month maintenance program which will expire March 2023.</p>	
			<p>Develop a Vegetation Plan Of Management for Brooke Moore Woodland Reserve</p>	<p>Manager Recreation</p>	<p>Draft plan developed and presented to Council in August 2021. Plan placed on public exhibition and closed September 2021. Council adopted the Vegetation Plan at its October Ordinary Meeting 2021. Project complete</p>	

Corporate Services & Finance

Looking after its staff and ensuring open and transparent government is the main priority at Bathurst Regional Council. Council employs approximately 378 full time equivalent staff in 20 locations and attracting and keeping good people is our priority. For the fourth time in succession, in the bi-annual Employee Opinion Survey, Council rated above the Australian Local Government Industry Standard for employee satisfaction.

Human Resources

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1 6.2	Establish and build on effective networks with other councils to identify areas for operational improvements and efficiencies.	Participate in cross-functional teams with CNSWJO and LGNSW HR network to identify opportunities for efficiencies and best practice.	Participation of HR Team members in relevant HR meetings and networking opportunities working with relevant committees and sub-committees to ensure developing & implementing HR best practice.	Manager Human Resources	Council HR continues to regularly meet with other Councils within the NSW JO area as part of quarterly HR Group meetings, to discuss current HR issues and exchange ideas for improved service delivery. In addition, we also regularly meet now with the WHS and Training Development groups. HR meetings with "Evo-city" council HR are also ongoing as all Councils of similar size to BRC. Quarterly meetings facilitated by LGNSW are also attended by HR staff. The two HR Business Partners are attending the LGNSW HR conference. This conference is not only a great development opportunity for the staff involved (and hence Council) but also an excellent networking opportunity.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.1 5.3 6.4 6.7 6.8	Ensure all staff complete induction training, ongoing compliance updates and professional development.	Continue building on improvements made to the staff induction program, onboarding and performance areas. Develop and implement Training & Development policy and supporting plan.	Training & Development Policy and plan implemented. Management KPI implemented for staff compliance training.	Manager Human Resources	The new staff induction program has now been implemented with a focus on providing all new staff with a positive and informative (and compliant) start to their time with Council. In addition, an improved recruitment and onboarding process has also recently been developed & implemented. Computer terminals have been set up at the Depot training area to further improve training opportunities for our outdoor staff and maximise use of our e-	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.2 6.4 6.7 6.8	Provide a range of education and training opportunities for Council's workforce.	Implement targeted position to support education & training of BRC staff. Develop and implement BRC Training policy and plan. Implement plan.	Training & Development now centrally co-ordinated across Council. Training & Development policy and plan implemented.	Manager Human Resources	learning platform. This should support all staff to complete their required compliance training during their probation period with an aim to have most staff completed within their first month of employment Changes to the post recruitment through to end of probation have also now been further streamlined. Plans to review and improve the recruitment process will be commenced later in 2022. Work to develop the Employee Engagement Program and Workforce Strategy has commenced. The Performance Appraisal process implemented in 2020 has been further streamlined. Further improvements based on feedback continue to be made. Improvements in relation to education & training have been implemented as part of this process, including dedicated resource to support co-ordination of staff training & development. The BRC Training Plan has also now been developed and adopted. The BRC Workforce strategy and supporting action plan has been drafted.	
6.7 6.8	Develop and implement programs and initiatives to foster a strong leadership culture.	Review current framework that underpins leadership capability and identify areas for improvement. Focus on improvement of Employee Engagement Programs and supporting training.	Management to leadership training arranged for all Managers. Employee Engagement policy drafted. Training & Development policy and plan implemented.	Manager Human Resources	A full review of this area has now commenced with plans to develop an Employee Engagement Program covering all aspects of the employee lifecycle and focus on career development and succession planning. The Employee Engagement policy has now been approved through Dept. Heads. Further improvements will continue to be implemented as part of the revised Performance strategy across all staff levels. Targeted Senior & Middle Management training has commenced with stage 1 of this training completed as well as second round coaching sessions. The focus on	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					2022 will be connectiveness. This new phase commenced Mid March 2022. And has now been rolled out to stage 2. Stage 3 will be launched May 2022.	

Governance


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 6.5 6.8	Ensure Council policies reflect community needs and organisational requirements.	Regular review of Council's policies (Policy Manual).	Individual Policies reviewed for relevance and compliance with statutory requirements	Manager Corporate Governance	All Council policies are undergoing review. Policies are then forwarded to Council meetings for adoption. Program continuing.	
6.4 6.5	Implementation of the Government Information Public Access Act (GIPA Act)	Provision of Contract Register on Council's website.	Register updated monthly.	Manager Corporate Governance	Online Contract Register is available. We continue to review opportunities for improvement.	
		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance	1 application received in July 2021. Application has been processed. 1 application received in August 2021. Application has been processed. 1 application received in September 2021. Application has been processed. Nil applications received in October 2021. 4 applications received in November 2021. Applications have been processed. Nil applications received in December 2021. 1 application received January 2022. Application has been processed. 1 application received February 2022. Application has been processed. 2 applications received March 2022. Applications have been processed. 3 applications received April 2022. 1 application was finalised.	
4.3 6.4	Ensure Council's continuity of operations.	Review of Disaster Recovery Plan and Business Continuity Plan.	Plan reviews completed	Manager Corporate Governance	Information Services Disaster Recovery Plan scheduled to be tested on 21 August 2021 has been deferred for testing once again. A suitable date for testing has been delayed due to covid-19 restrictions. Testing has been deferred to a later date yet to be set in early 2022.	

Information Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 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 BRC Data	Allcom Networks were engaged to perform the Penetration testing	Manager Information Services	Penetration testing was performed on the week of the 6 th of December. Council has received the testing report. This testing included external and internal penetration testing. Council's IT section is currently creating a plan to correct the issues identified.	
		Implement Multi Factor Authentication for all staff that require external access to BRC data and systems.	Multi Factor authentication purchased and configured and deployed to staff.	Manager Information Services	Multi Factor authentication has been deployed to all staff. However, some staff have not activated it. A review will be undertaken by June 30, 2022, to ascertain if those staff need access to Office 365.	
		Implement a regimen of Cyber Security training for all staff at BRC.	Cyber Security training purchased, and training program implemented.	Manager Information Services	Training has been purchased and a schedule has been developed. Training will now continue on a rolling basis.	
		Implement regular backup to cloud based data repository to defend BRC against ransomware attack.	Cloud storage for backups implemented and regular backups instigated.	Manager Information Services	An immutable storage device has been purchased and configured. Backups to this device have begun	
		Develop and implement Cyber Security Framework and ancillary documents to guide BRC's cyber security program	Cyber Security Framework developed and approved by the General Manager	Manager Information Services	Cyber security framework and documents have been developed and are in draft. These documents will be sent to Cyber Security NSW for review. It is intended to have the framework completed and implemented by June 30 2022.	
		Implement cloud based VOIP telephone system.	Phone system installed and functioning.	Manager Information Services	The new VOIP phone system has been pushed to fiscal year 21-22 due to resource limitations and COVID-19.	
		Perform Disaster Recover testing at BRC's DR site.	Tests performed and results reported to General Manager.	Manager Information Services	Full DR testing is being rescheduled due to COVID-19 lock down and other factors. After testing a report will be written detailing the results obtained.	
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Implement Stage 3 of CBD CCTV	System installed and functioning.	Manager Information Services	Stage 3 of the CBD CCTV system has been installed and is operational.	

Finance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1 6.6	Ensure Council's long term financial sustainability.	Review need for special variation in rate income. Improve Council's cash flows.	Long Term Financial Plan complete and adopted by Council. Special Rate Variation considered by Council. Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services	Long Term Financial Plan completed for 2021/22. Council has not applied for a special rate variation for 2022/23 Operating/Delivery Plan.	
		Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services	As per 2020/21 Financial Statements achieved 6.29% (2019/20 6.49%) (2018/19 6.22%) (2017/18 6.17%) (2016/17 5.68%) (2015/16 5.85%)	
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2.	Manager Financial Services	As per 2020/21 Financial Statements achieved 1.71 times (2019/20 1.06) (2018/19 2.17) (2017/18 3.66) (2016/17 4.12) (2015/16 3.95)	
	Maximise invested funds within prudential guidelines.		Outperform monthly 90 day bank bill swap rate.	Manager Financial Services	At 30 th April 2022 current year average: • Investment earnings – 0.66% (2020/21 average 0.79%) • 90 day Bank Bill Swap Rate – 0.124%	



Events	Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>1.3 2.1 2.2 2.5 2.6 5.2 5.3 6.3</p>	<p>Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region</p>	<p>Deliver events including New Years Eve, Australia Day, Bathurst Cycling Classic, NRL game, Bathurst 1000 off track events.</p>	<p>90% or more of residents attend an event.</p>	<p>Manager Events</p>	<p>July</p> <ul style="list-style-type: none"> Successfully delivered the Bathurst winter festival with the out door ice rink, illuminations, food and wine events, music, entertainment, business engagement, rides and community spirit The festival presented many challenges with major construction works for the Court House changing the illumination locations and layout of the whole festival. One day one of the festival, the NSW Government put Sydney into lockdown due to Covid 19 threats and introduced new restrictions. These restrictions reduced capacity on the ice rink and the over all number of people in one space. Despite these challenges, the festival was still a success and the community was able to embrace the festival. The illumination location footprint was spread wide over Bathurst to ensure social distancing was maintained. The theme for this year was People & Place with illuminations featuring stories and talents of local Bathurst people through art, music, photography and movement Food and wine nights still went ahead as part of the festival, with reduced capacity and a more local focus. The festival footprint was reduced to cater for smaller crowds. Entertainment moved to showcase the locals with outside of region musicians and entertainment unable to attend. Overall, the festival was a local success for community, businesses and residents <p>August</p> <ul style="list-style-type: none"> Wrap up of the Bathurst Winter festival. Which includes settlements, debriefs with wide variety of stakeholders, surveys, future planning and thanking those who were involved Planning underway for car racing events; Bathurst 1000 off track events; challenge Bathurst, Bathurst International – working with the ever-changing dates and restrictions Planning underway for NYE – working with multi layered approach, pending restrictions 		

	<ul style="list-style-type: none"> • Planning for school holiday activities with change of date of Bathurst 1000 This includes chalk art and the popular scavenger hunt from 2020 • Reporting on previous events for the GM – NRL, Cycling Classic and Winter festival • Award submission for 2019 Winter festival • Updating the event Manual <p>September</p> <ul style="list-style-type: none"> • Planning for Love your Local campaign This includes promoting local business, providing activities for children, engaging the local community • Event manual complete • Planning undertaken for car races Bx1000 off track events • Working with community groups to deliver on events not run by council <p>October</p> <ul style="list-style-type: none"> • Planning undertaken for car races Bx1000 off track events, Challenge Bathurst, and Bathurst 6 hour • Planning underway for NYE and Australia Day • Delivered on love your local campaign during covid lockdown 338 Businesses listed, 2,000 craft activity booklets posted • Community engagement on social media – reach 19,341 people • Planning for Bathurst Winter Festival – 3 year • Tenders for ice rink and illuminations • Finalist for NSW Tourism Awards – Bathurst Winter Festival • Re-structured BRC Event website <p>November</p> <ul style="list-style-type: none"> • Event delivery of Challenge Bathurst including campground administration, reception, fit out and general event assistance • Event delivery of Garage Sale Trail – 30 stalls registered • Installation of Christmas decorations in CBD • Tenders Advertised for the Bathurst Winter Festival Ice Rink & Illuminations • Events Facebook page reached 19,343



	<p>December</p> <ul style="list-style-type: none"> • Event delivery of Bathurst 1000 off track events • 328 entries for the Winners presentation, 67 tickets sold to the Legends at the Museum event • Saturday Street Fair - 12 food vendors, 2 alcohol vendors, 20 market stalls and 1587 rides tickets sold • Event delivery of NYE Party in the Park • 4,323 tickets sold to NYE Party in the park • Live streaming of Fireworks display had a reach 2,060 • Campground tickets on sale for Bathurst 6 Hour • Events Facebook page reached 21,905 					
	<p>January</p> <ul style="list-style-type: none"> • Delivered on Australia Day activities – Citizenship & awards ceremony, Free entry to the Manning Aquatic Centre, 2 x free BBQs • NRL tickets on sale • Reports finalised for NYE & Bx1000 Off track events • Event survey and feedback sent for NYE & Bx1000 off track events • Events Facebook page reached - 21,191 					
	<p>February</p> <ul style="list-style-type: none"> • Planning commenced for Bathurst Winter Festival • Campgrounds on sale for the Bathurst 12 Hour • Planning continues for Bathurst NRL • Events Facebook reach – 17,194 • Wrap up of Australia Day includes settlements, debriefs with wide variety of stakeholders, future planning and thanking those who were involved 					
	<p>March</p> <ul style="list-style-type: none"> • Event delivery of Bathurst NRL. Largest crowd in attendance of 11,253. All accommodation within Bathurst was booked out. 308 participants in the Club Parade, 53 participants in all abilities league tag and Group 10 match took place prior to the main game • Planning continues for the Bathurst 6 hour and Bathurst 12 Hour • Events Facebook reach – 67,612 					

Assisted with planning and implementation of Summer Nights Fund with Economic development
<ul style="list-style-type: none">••

Property

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan - 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 6.4 6.5 6.8	Manage development of new residential and commercial land releases to ensure appropriate level of supply.	Complete development of land in accordance with Council plans.	Provision of land to meet demands	Property Management Coordinator	Sunnybright Stages 'A', 'B' and 'C' had all lots sold and settled as of 31 December 2021. Kelso Industrial Park has 0 lots available at end of March 2022. Stage 11 of Bathurst Trade Centre sold, pending DA approval. Expected March 2022. Kelso Industrial Park grant funding (Drought Relief) – DA lodged, plans on hold due to CoVid 19.	
2.1 4.1 6.4	Ensure best available return on investment on Council properties.	Review of Council's Property Portfolio	Lease Register updated.	Property Management Coordinator	Return on Investment document being created and completed December 2021.	

Corporate Communications



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer	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	2021 Community Survey completed. Survey result found that 75% of the community is somewhat satisfied or higher (ie satisfied or very satisfied) with Council.	
		Ensure community consultation occurs	All consultation projects included on the "Your Say" platform Followers on social media > 13,000 BRC Website visits > 40,000	Manager Corporate Communications	As of 31 March 2022: 100% consultation projects on Your Say Bathurst litigation portal, Lodging planning applications online, Bathurst town centre master plan, Streets as Shared spaces, Sofaka Village Plan, Rockley Village Plan, Peel Village Plan, Financial Assistance COVID-19 Stimulus measures, go-kart track development, Expressions of Interest former TAFE precinct, Bathurst Region Heritage Plan 2021-2025, Our Region Our Future, Artist Residency – feedback, DIAP Feedback, Heritage Assistance Fund, Draft Delivery Program & Operational Fund Social media followers: July: 14,953 August: 15,189 September: 15,374 October: 15,444 November: 15,973 December: 16,120 January: 16,242 February: 16,316 March: 16,433 BRC Facebook Page: 14,750 BRC Twitter Page: 1,764 March Total: 16,514 (sum of FB & Twitter) Website visits July: 63,941 August: 39,391 September: 43,506 October: 48,021	

November: 77,257 December: 105,820 January: 48,103 February: 48,243 March: 62,345 Bathurst Regional Council: 23,322 Mount Panorama: 14,813 Museums: 7,202 BMEC: 7,019 Art Gallery: 2,115 Bathurst Winter Festival: 1,032 Cobb & Co: 725 Hill End Art: 561 Bathurst NRL: 327 Bathurst Childcare: 222 March total: 57,338

Cultural & Community Services

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

Community Services





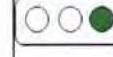
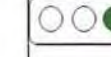
Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.1 5.2 5.3 5.5	Work in partnership with key stakeholders to develop administer and deliver community planning that reflects the strengths and needs of specific sectors and the community as a whole.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to four (4) meetings of the Bathurst Regional Community Safety Committee. Relevant campaigns /projects developed and implemented as per actions identified in the Bathurst Community Safety Plan.	Manager Community Services	One (1) Community Safety Meeting was held in April 2022. YTD five (5) Community Safety Committee meetings held. A fraud information session was held during Seniors Festival in partnership with Chifley Police District in April 2022. A fraud and mobility scooter campaign continued to be presented on Council's website for public information in April 2022. YTD three (3) campaigns undertaken in accordance with the Bathurst Community Safety Plan.	
6.3		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address each of the four focus areas of the plan 2017-2021.	Monthly review to determine the number of actions in progress or complete. Relevant Community Services initiatives/projects developed and	Manager Community Services	Review of actions and strategies listed in the Disability Inclusion Action Plan (DIAP). 25 of 50 actions in progress (50%) 11 of 50 actions complete (22%) 14 of 50 actions incomplete (32%) While COVID-19 has had an impact on the DIAP with 12 out of the 50 actions affected	

Attachment 8.3.2.1







Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			implemented as per actions identified in the Disability Inclusion Action Plan (DIAP). Research and draft second DIAP 2022-2026		(24%), many actions are "ongoing" and remain a priority for Council. The Draft Disability Inclusion Action Plan 2022 – 2027 was placed on public exhibition in April 2022. Consultation for the second DIAP concluded in August 2021.	
		Adopt Positive Ageing Strategy and implement strategies and actions identified in the Strategy	Draft Positive Ageing Strategy adopted by Council for public exhibition. Final Positive Ageing Strategy adopted by Council, following public exhibition	Manager Community Services	The Draft Positive Ageing Strategy 2021-2026 was adopted by Council 16 June 2021 and placed on public exhibition until 15 July 2021. The Positive Ageing Strategy was presented to Council and adopted by Council on 18 August 2021.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Monthly review to determine the number of actions in progress or complete. Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Positive Ageing Strategy.	Manager Community Services	Monthly review of actions was completed in April 2022. YTD twenty-eight (28) of fifty-nine (59) actions are in progress (47%). A program of events concluded on 3 April 2022 to celebrate Seniors Festival. Creating Connections, a program aiming to combat social isolation in older people, was postponed in August 2021 and February 2022 due to COVID-19. The program will occur in May 2022.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the Indigenous community.	Deliver two (2) community development projects	Manager Community Services	YTD three (3) community development projects have been delivered.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Research and draft Bathurst Regional Council's Aboriginal Commitment Strategy	Manager Community Services	Drafting of the Aboriginal Commitment Strategy continued in April 2022.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.1 4.3 1.3 5.4 6.2 6.3	The provision of the Kelso Community Hub as a safe community hub and venue for outreach service provision that meet the needs of the community.	Encourage and facilitate the use of Kelso Community Hub to meet community needs	Facilitate two (2) collaborative projects with key stakeholders at the Kelso community Hub. Information distributed regarding hire of Kelso Community Hub to meet the needs of community. Provide two (2) Kelso Community Hub update reports to Council.	Manager Community Services	Zero (0) collaborative projects were facilitated during April 2022. YTD seven (7) collaborative projects facilitated. Information was distributed to five (5) organisations in April 2022. YTD twenty-seven (27) organisations distributed with information. Zero (0) Kelso Community Hub update reports provided to Council during April 2022. YTD one (1) update report provided to Council.	
5.1 5.3 1.3 6.2 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Facilitation of six (6) Bathurst Regional Youth Council meetings, including attendance numbers Undertake and/or participate in six (6) initiatives, activities, programs and events.	Manager Community Services	Zero (0) Youth Council Main Meetings were held in April 2022. YTD five (5) Youth Council meetings held with 14 Youth Councillors in attendance.	
5.1 5.2 5.3 5.4	Provision of high quality child care facilities to cater for children aged 0-12 years in the Bathurst Community	Update policies and procedures to ensure alignment with: 1. Education and Care Services National Quality Standards. 2. Education and Care Services National Regulations and Law	50% of policies reviewed	Manager Community Services	One (1) initiative was implemented in April 2022. YTD four (4) activities undertaken. Infectious Disease Policy was amended in April to reflect recommendations from Department of Health and Department of Education following outbreaks of gastro in early childhood. YTD 100% Policies reviewed to align with the commencement of 2022.	

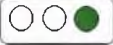





Attachment 8.3.2.1

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			Develop and Maintain current Service Self-Assessment	Manager Community Services	Both FDC and LDC have current Self-Assessment tools in place for April 2022. YTD two (2) reviews have commenced/occurred.	
6.3 6.4 6.7	The provision of Council's Children Services, setting a benchmark for education and care in the Bathurst LGA	Undertake actions identified in the Children's Services Strategic Plan 2021-2023	Undertake one (1) peer review of Educational programs in long day care services	Manager Community Services	No peer review completed during April 2022 YTD zero (0) peer reviews undertaken	
			Facilitate one (1) survey for Family Day Care (FDC) and Long Day Care (LDC) families for review of service delivery.	Manager Community Services	Zero (0) surveys completed during April 2022. YTD zero (0) surveys undertaken for Long Day Care; 1 (one) survey undertaken for Family Day Care.	
			Provide one (1) Children's Services update report to Council	Manager Community Services	No reports submitted to Council in April 2022. YTD one (1) report submitted to Council.	
		Increase occupancy rates within Children's Services	85% occupancy rate for long day care	Manager Community Services	Occupancy rate for April 2022 is 98%. Occupancy remained stable with many enquiries for placements. YTD current occupancy rate at 98%	
			30% increase of Family Day Care Educators	Manager Community Services	Zero (0) Educators recruited during April 2022. Processes have commenced for the recruitment of one educator in April 2022. YTD a 17.5% increase in Educator numbers has occurred.	

Attachment 8.3.2.1

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			20% increase in daily usage of family day care	Manager Community Services	In April 2022, the average daily attendance remained at 73 children per day. Increase in daily attendance influenced by school holiday period. YTD 12.3% increase in average daily attendances has occurred.	
Promotion of Children's Services.		Build community awareness of services offered by Children's Services section	Deliver two (2) family information evenings for Children's Services	Manager Community Services	No information evenings delivered in April 2022. YTD zero (0) information evenings held.	
			Facilitate two (2) marketing mechanisms	Manager Community Services	One (1) marketing mechanism was undertaken during April 2022. Advertisement for the recruitment of an Administration Assistant on Facebook promoted the service through the Reach of the post. YTD three (3) marketing mechanisms implemented.	
			Facilitate one (1) marketing mechanism relating to the Preschool Program	Manager Community Services	One (1) marketing mechanism in April 2022. Promotion of the Bush Kinder program. YTD one (1) marketing measure undertaken.	
Connect and collaborate with Children's Services networks locally and regionally to ensure services provision reflects strengths and needs of the sector.		Complete one (1) education and care needs analysis	Facilitate one (1) industry forum	Manager Community Services	No facilitation of an industry forum occurred during April 2022. YTD zero (0) industry forums undertaken.	
			Facilitate one (1) local survey	Manager Community Services	No surveys completed in April 2022. YTD zero (0) survey undertaken.	



Bathurst Library




Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3	Develop a strategic approach to planning the next-practice library	Review the Mobile Library Service	Report to Council by June 2022	Manager Library Services	Final draft being reviewed.	
5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 28% or more of total population	Manager Library Services	To date, the total active membership of Bathurst Library is 11,007 = 26% of Bathurst population. Excluding non-2795 members, membership is 10,285= 24% of Bathurst population. Reciprocal/Temporary (non-2795 postcode) membership is 722.	
		Maintain and improve visitations	Yearly visitations are 84,000 or more (monthly average: 7,000)	Manager Library Services	Library closed Sunday 15 August 2021 and reopened on Monday 18 October 2021 to people with Australian Government proof of full vaccination. On 15 December 2021, the library reopened to all. YTD: 50,431 people visited the library. April: 6,514 people visited the library.	
5.3	Maintain and improve access to information and life-long learning	Maintain and improve program and event delivery	Deliver 200 or more programs / events per year (monthly average: 16.6)	Manager Library Services	YTD: 133 Programs delivered. April: 15 Programs delivered.	
		Maintain and improve attendance at programs and events	4,800 attendees or more to programs / events per year (monthly average: 400)	Manager Library Services	YTD: 1,992 attendees April: 270 attendees	
		Maintain and increase circulation of all library material	Loans exceed 240,000 per year (monthly average: 20,000)	Manager Library Services	YTD: 135,867 items borrowed April: 17,199 items borrowed (5,683 electronically)	

Attachment 8.3.2.1

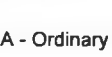



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Improve online information	Audit Bathurst newspaper collections for digitisation needs by June 2022.	Manager Library Services	Recording of Bathurst newspapers digitised on Trove and Bathurst Library physical microform ongoing.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults yearly	Manager Library Services	YTD: 26 digital literacy programs delivered April: 3 Adult digital literacy programs delivered Tech assistance is also provided over the phone. 58 kits processed and catalogued to date. Web page being built. Brochure and procedures in draft.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Improve Readers Resources	Curate and promote the new Book Club kit collection (minimum 50 titles) by June 2022	Manager Library Services		<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Launch and promote four (4) online reading challenges by June 2022	Manager Library Services	YTD: Seven (7) challenges launched and promoted	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Promote Wiradjuri and Aboriginal Collection per month	Promote Wiradjuri and Aboriginal Collection content: one (1) promotion per month	Manager Library Services	April Discover More Wiradjuri culture Facebook post – ANZAC post scheduled for 25 April.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
6.1	Communicate and engage with the community	Growth in followers on the library social media platforms	More than 2,900 Facebook likes and more than 930 Twitter followers	Manager Library Services	Facebook: 3,542 Twitter platform has been archived. Note: Facebook changed from Likes to Followers in October.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Monitor community satisfaction with Library Services, Programs and Collections	Analyse and report on Library Community Survey by December 2021	Manager Library Services	Report to Council and Survey Summary submitted to and noted at Ordinary Council Meeting Wednesday 17 November 2021.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
6.2	Maintain and create partnerships with local organisations and neighbouring councils	Foster relationships with local schools and day care centres	Deliver at least two (2) new activities to local schools and two (2) new activities to day care centres by June 2022	Manager Library Services	Little Bang Discover Club sessions booked with Scallywags and Goodstart day-care.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>


Bathurst Regional Art Gallery

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity, and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Increase community participation and engagement through public programs and events	Minimum eight (8) public / education programs delivered per exhibition slot.	Art Gallery Director	YTD: 51 Programs; 1245 participants April (partway through exhibition slot): Pub/Ed Programs: 5 - Robert Hirschmann (28), School Holiday Program (5), Bloomfield (10), Academy Travel (20), Exhibition opening (77)	
		Increase student and teacher engagement through education programs and outreach	5% increase in school engagement on 2020/2021.	Art Gallery Director	July: 2 SHW, 20 participants. August: no activity. (lockdown) September: online Step into Spring activity, 10 participants. (lockdown). October: no activity (lockdown) November: SkillSet (12) December: Home art making (119, 5 schools), SkillSet (17), Scallywags (12) January: Home exhibition (119 students, 5 schools), 4 School Holiday workshops, 46 participants. February: Stannies (9 students), Home community session (9 teachers), Projector workshop (two teachers) March: HOME Teacher gallery induction (11 teachers, 259 students) April: School holiday workshop (5) YTD: # programs: 17 (-54% decrease); # participating schools 36 (6% increase); # participating students: 639 (-18% decrease) *significant decrease during August – October lockdown	




Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status	
	Provide opportunities for the professional development of regionally based artists.	Staging of four (4) regional artist projects with at least 3,250 attendees Commission four (4) new works by regional artists.	Art Gallery Director	<p>YTD: Six (6) regional artist projects; Attendance: 17,489</p> <ol style="list-style-type: none"> Chester Neale: Etched in Fire.; Euan Macleod & Andrew Merry: Stirling the Ash. Angela Malone: Winter Paintings. Attendance: 1077 Karin Smith & Colin Fenn (31 July – 7 Nov) Attendance: 7,759 BRAGS Art Fair Online 1 – 30 Nov Peter Wilson: Ceramics (20 Nov – 1 Jan). Attendance: 3,114 HOME 2021 (Jan). Attendance: 2609 CEL: Locust Jones, Genevieve Carroll, Harrie Fasher and Tom Buckland (Feb): 2275 Robert Hirschmann, Nicola Mason, Hui Selwood (April: 1314) <p>YTD: Five (5) Commissioned Artworks: February: Haime Fasher, Genevieve Carroll, Tom Buckland, Locust Jones; WBYK (Sonny Day and Biddy Maroney) - Projection art</p> <p>YTD: Three (3) exhibitions of contemporary Aboriginal art. Attendance: 1196</p> <ol style="list-style-type: none"> Myall Creek and Beyond (31 July – 7 Nov) Karla Dickens: Mother's Little Helpers (31 July – 7 Nov) Paddy Fordham Wainburanga: Recent Acquisitions (31 July – 7 Nov) <p>EOI closed 9 December 2021.</p>	<p>Art Gallery Director</p> <p>Art Gallery Director</p> <p>Art Gallery Director</p> <p>Art Gallery Director</p>	<p>YTD: Six (6) regional artist projects; Attendance: 17,489</p> <ol style="list-style-type: none"> Chester Neale: Etched in Fire.; Euan Macleod & Andrew Merry: Stirling the Ash. Angela Malone: Winter Paintings. Attendance: 1077 Karin Smith & Colin Fenn (31 July – 7 Nov) Attendance: 7,759 BRAGS Art Fair Online 1 – 30 Nov Peter Wilson: Ceramics (20 Nov – 1 Jan). Attendance: 3,114 HOME 2021 (Jan). Attendance: 2609 CEL: Locust Jones, Genevieve Carroll, Harrie Fasher and Tom Buckland (Feb): 2275 Robert Hirschmann, Nicola Mason, Hui Selwood (April: 1314) <p>YTD: Five (5) Commissioned Artworks: February: Haime Fasher, Genevieve Carroll, Tom Buckland, Locust Jones; WBYK (Sonny Day and Biddy Maroney) - Projection art</p> <p>YTD: Three (3) exhibitions of contemporary Aboriginal art. Attendance: 1196</p> <ol style="list-style-type: none"> Myall Creek and Beyond (31 July – 7 Nov) Karla Dickens: Mother's Little Helpers (31 July – 7 Nov) Paddy Fordham Wainburanga: Recent Acquisitions (31 July – 7 Nov) <p>EOI closed 9 December 2021.</p>	
	Develop community access to and understanding of contemporary indigenous art.	Stage two (2) exhibitions of contemporary Aboriginal art.	Contract First Nations Curator.	Art Gallery Director	<p>August: RTAF application submitted</p> <p>September: BRAG Art Store Collection Project # 2: hanging racks removed for relocation to CWCF</p>		
	Develop First Nations led program for 2024.	Develop community access to the permanent collection.	Gallery Store conversion project 'grant ready'.	Art Gallery Director			



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>December: Create NSW Creative Capital Grant submitted (unsuccessful)</p> <p>January: \$350,000 grant for new public toilets</p> <p>February/March: Meeting with Engineers re: amenities</p>	
		Develop community access to the permanent collection through exhibition, research, loans, and touring exhibitions	Staging two (2) permanent collection exhibitions with at least 3,000 attendees combined	Art Gallery Director	<p>YTD: Two (2) permanent collection exhibitions with 1196 attendees</p> <ol style="list-style-type: none"> Karla Dickens: Mother's Little Helpers (31 July – 7 Nov) Paddy Fordham Wainburanga: Recent Acquisitions (31 July – 7 Nov) 	
			Develop Masterplan for Gallery refurbishment including permanent collection Foyer Gallery	Art Gallery Director	YTD: 100% complete	
6.1 2.6	Communicate and engage with the community	Increase community engagement on social media platforms.	Increase followers across social media platforms by 5% on 2020/2021 figures.	Art Gallery Director	<p>YTD: 10,187. 34% increase on 20/21.</p> <p>Target: 7,660.</p> <p>July: 7,371</p> <p>August: 7,420</p> <p>September: 7,457</p> <p>October: 7,530</p> <p>November: 7,635</p> <p>December: 8,624 (NB jump due to Facebook change from 'likes' to 'followers')</p> <p>January: 9,647</p> <p>February: 10,066</p> <p>March: 10,187</p> <p>April: 10,240</p>	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.2	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture.	Develop community understanding of the achievements of the Hill End Artists in Residency (AIR) Program.	EOI for Hill End AIR leases complete.	Art Gallery Director	December: lease hold-over declined January: Lease end: cottage contents pack up. Status of leases made public and BRAG's commitment to support community. February: AGD attended NPWS stakeholders meeting. Key handover. March: Participate in NPWS site visit.	
		Develop Community understanding of the Hill End Artists in Residency (AIR) Program	Staging of at least three (3) Hill End Artists in Residency exhibitions with at least 4,000 attendees combined	Art Gallery Director	YTD: Two (2) residency exhibitions staged December – February: Partnered with HEAC on 9x5 exhibition at CWA Hall in Hill End. Attendance: 257 February to April: Cel exhibition display work developed from Hill End Residency Intensive. Attendance: 2389	
		Ensure ongoing sustainability of the Hill End AIR cottage leases	Expression of Interest for NPWS leases (Haefliger and Murrays) submitted.	Art Gallery Director	December: lease hold-over declined January: Lease end: cottage contents pack up and key handover. February: Keys to the cottages returned to NPWS. EOI to be launched by NPWS. March: Participate in NPWS site visit for EOI. April: Develop application for NPWS EOI.	
		Develop activities within the Public Art Policy as resources permit.	Develop and deliver three (3) programs for Out There Bathurst platforms.	Art Gallery Director	YTD: Four (4) public art programs delivered 1. July: Banha Belong 2. Adaptation inflatable – Winter Festival installation 3. September: 2021/22 Out There Bathurst Schedule developed	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3 6.6	Increase in revenue generated from gallery retail outlet and programs	An increase on 2020/2021 total revenue generated from gallery retail and sales	5% increase in revenue	Art Gallery Director	<p>4. October-January: Step into Spring, Youth Programs</p> <p>Jan: SASS Birrungu mural painted prior to installation</p> <p>February: SASS Birrungu mural installed at Post Office. BRAG Out There projections outside gallery. Screens installed TAFE precinct</p> <p>March: Open Air Projections: Students, WBYK.</p> <p>April: Launch Tafe Site screens with WBYK artwork, Nicola Mason Banksia Heist.</p> <p>YTD 2021-2022: \$51,511, -6.3% on 2020/2021 YTD. Closed due to COVID from 15 August – 19 October April: \$4,257.45</p>	

Bathurst Memorial Entertainment Centre



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.1 1.1 1.2 5.3 6.2	Implement a strategic approach to planning the next-practice Performing Arts Centre	Consultant to develop framework, provide timeline, and produce interim solution	Timeline and interim solution provided by April Framework provided by April	Manager BMEC	Interim solution and Framework both finalised and provided on 12 July 2021. The NSW government has announced a \$60 million Creative Capital Fund for applications over \$250k and up to \$5 million. There is an EOJ stage with successful applicants progressing to a full application. BMEC was successful in passing the EOJ stage for the Chifley Dam BARN which formed part of NPPAF recommendations. The full application was submitted on 11 April 2022.	
5.2 5.3	Maintain and improve community participation in BMEC services and activities	Maintain and improve average number of tickets purchased per Member Maintain and improve venue attendance	Average of at least five (5) tickets per Member Attendances exceed 55,000	Manager BMEC Manager BMEC	YTD 12.5 tickets purchased per member. Member numbers for the 2022 Season are currently sitting at 66. Membership numbers have decreased significantly since membership for couples only required one person to become a Member. Venue attendance year to date totals 22,478	
		Maintain and improve program and event delivery	Deliver approximately 14 Season and other events, seven (7) associated workshops and a Local Stages Program including LEAP program, local writers' and readers' festival and other performing arts development	Manager BMEC	The BMEC Annual Season is a calendar year program. 17 Events were programmed in the 2021 Annual Season. Eleven of these were delivered with six cancelled or postponed due to COVID-19. Five of these events were delivered in the 2021/22 financial year 20 events are programmed for the 2022 Annual Season. Five have been successfully presented to date with another 4 to be presented before the end of the financial year. The total number of Season shows expected to be presented in the 2021/2022 financial year is therefore 14.	


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>Workshops associated with the Annual Season were delivered for:</p> <ul style="list-style-type: none"> Dads x 1 Sydney Symphony x 2 The Rivoli x 4 <p>The Local Stages program presented:</p> <ul style="list-style-type: none"> Kanagaroo – world premiere with seasons in Cowra and Penrith Highway of Lost Hearts – local production with an additional season in Cowra <p>Local Stages had involvement in the Regional Song Contest with four LEAP artists performing. The new production <i>Fast Cars and Dirty Beats</i> is in development and the <i>Bathurst Writers' & Readers' Festival</i> program is now released with 10 live, local events included.</p> <p>Local Stages contributed the BARN / Local Giants residency program at St Josephs' Perthville in April with 8 regional projects from 10 regional artists supported by 3 national mentors</p>	
	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study per year. 2% growth in social media followers over 2020/2021	Manager BMEC	<p>YTD 865 attendees at Season events.</p> <p>Drama workshops x 2 per week attended by 18 young people All access workshops x 1 per week attended x 7 people with disabilities</p> <p>In 2021 and 2022 the intrinsic impact study has seen the BMEC involvement in six instalments of national surveys to investigate and report on audience sentiment changes over the impact of the pandemic. YTD 12.3% growth in facebook followers from April 2021</p>	 


Attachment 8.3.2.1


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan -- 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					BMEC currently has: <ul style="list-style-type: none"> • 4,045 facebook followers • 1,103 instagram followers 	

Museums

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>2.6</p> <p>1.1</p> <p>1.2</p> <p>1.3</p> <p>6.6</p>	<p>An increase in total visitor numbers to the Bathurst Regional Council managed museums of 8% over 4 years</p>	<p>An increase of 8% total visitors from 2017/2018 numbers to:</p> <ul style="list-style-type: none"> • Australian Fossil and Mineral Museum • National Motor Racing Museum • Chifley Home and Education Centre • Bathurst Rail Museum 	<p>Total increase of 8% in visitor numbers</p>	<p>Manager Museums</p>	<p>Total number of visitors to museums in April 2022 was 15,074 which is a 147% increase from April 2018 numbers of 6,081.</p> <p>Note: Museums closed to public on Sunday 15 August in compliance with NSW Public Health Order.</p> <p>In April 2022 the following visitor numbers occurred:</p> <p>Australian Fossil & Mineral Museum (reopened 21/10/21) 6,666 which is a 93% increase from April 2018 visitor numbers of 3,449.</p> <p>National Motor Racing Museum (reopened 20/10/21) 4,520 which is a 55% increase from April 2018 visitor numbers of 2,898.</p> <p>Bathurst Rail Museum (reopened 22/10/21) 3,888 visitors for April 2022</p> <p>Chifley Home & Education Centre (remains closed due to COVID-19) Zero (0) which is a 100% decrease from April 2018 visitor numbers of 144.</p> <p>Year to date (YTD) total visitors to Council Museums is 56,738 which is an 13% increase from 50,198 YTD 2018.</p>	
<p>2.6</p> <p>1.1</p> <p>1.2</p> <p>1.3</p> <p>6.6</p>	<p>An increase in the total educational/schools engagement with the Bathurst Regional Council managed museums of 8% over 4 years</p>	<p>An increase of 8% in total education/ school engagement from 2017/2018 numbers to:</p> <ul style="list-style-type: none"> • Australian Fossil and Mineral Museum • National Motor Racing Museum • Chifley Home and Education Centre • Bathurst Rail Museum 	<p>Total increase of 8% in education/ school engagement</p>	<p>Manager Museums</p>	<p>The number of education/school engagement across the Museums in April 2022 was 330 which is a 0.6% increase from April 2018 numbers of 328.</p> <p>Note: Museums closed to public on Sunday 15 August in compliance with NSW Public Health Order.</p> <p>In April 2022 the following education/school engagement occurred:</p>	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>Australian Fossil & Mineral Museum (reopened 21/10/21) 304 education visitors in April 2022 which was a 245% increase of April 2018 visitor number of 88.</p> <p>National Motor Racing Museum (reopened 20/10/21) Zero (0) education visitors in April 2022 which was a 100% decrease of April 2018 visitor numbers of 37.</p> <p>Bathurst Rail Museum (reopened 22/10/21) 26 educational visitors in April 2022.</p> <p>Chifley Home & Education Centre (remains closed due to COVID-19) Zero (0) which is a 100% decrease of April 2018 visitor numbers of 33.</p> <p>Year to date (YTD) total education/school visitors to Council Museums is 7,450 which is a 116% increase from 3,443 YTD 2018. (This increase was due to online education program at AFMM and BRM)</p>	
<p>2.6 1.1 1.2 1.3 6.6</p>	<p>The provision of a range of public programs, exhibitions and community events at the Bathurst Regional Council managed museums</p>	<p>Undertake exhibitions, public programs and community events across the Bathurst Regional Council managed museums</p>	<p>Minimum six (6) exhibitions, five (5) public programs and two (2) community events</p>	<p>Manager Museums</p>	<p>YTD eleven (11) exhibitions YTD three (3) Community Events YTD six (6) Public Programs Note: Museums closed to public on Sunday 15 August in compliance with NSW Public Health Order.</p> <p>In April 2022 the following has occurred: Exhibitions Australian Fossil and Mineral Museum (reopened 21/10/21)</p> <ul style="list-style-type: none"> The Dino-Store – so you want a pet dinosaur? Interactive exhibition - ongoing Local Schools, Local Stories – the Earth is changing – exhibition of dioramas by Mackillop College, Bathurst - ongoing 	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>2.6 1.1 1.2 1.3 6.6</p>	<p>An overall increase in revenue generated from museum retail outlets and venue hire across the Bathurst Regional Council managed museums</p>	<p>An increase of 8% gross total revenue from 2017/2018 numbers for:</p> <ul style="list-style-type: none"> • Australian Fossil and Mineral Museum • National Motor Racing Museum • Chifley Home and Education Centre • Bathurst Rail Museum 	<p>Total increase of 8% in revenue</p>	<p>Manager Museums</p>	<p>National Motor Racing Museum (reopened 20/10/21)</p> <ul style="list-style-type: none"> • Larry Perkins Special Exhibition opened – ongoing <p>Bathurst Rail Museum (reopened 22/10/21)</p> <ul style="list-style-type: none"> • Local Stories cabinet – Stuart Family display - ongoing <p>Chifley Home and Education Centre</p> <ul style="list-style-type: none"> • Online exhibition - CSU Art Education students – 'Isolated Connections' – ongoing <p>Community Events - Nil</p> <p>Public programs</p> <ul style="list-style-type: none"> • Seniors week – guided tour and afternoon tea at AFMM • School holiday kids workshops at BRM 	
					<p>Total retail and venue hire gross income across the Museums in April 2022 was \$77,682 which is a 140% increase on April 2018 income of \$32,257.</p> <p>Note: Museums closed to public on Sunday 15 August in compliance with NSW Public Health Order.</p> <p>In April 2022 the following retail and venue hire gross revenue was achieved:</p> <p>Australian Fossil & Mineral Museum (reopened 21/10/21) \$31,063 which is a 198% increase on April 2018 income of \$10,391.</p> <p>National Motor Racing Museum (reopened 20/10/21) \$36,500 which is a 68% increase on April 2018 income of \$21,640.</p> <p>Bathurst Rail Museum (reopened 22/10/21)</p>	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.1 1.2 1.3 6.6	Central Tablelands Collection Facility	Complete construction of Central Tablelands Collection Facility and commence operations.	Complete construction and commence operations.	Manager Museums	<p>\$10,119 for April 2022.</p> <p>Chifley Home and Education Centre: Remains closed due to COVID-19. \$0 which is a 100% decrease on April 2018 income of \$225.</p> <p>Year to date (YTD) total gross revenue for Council Museums is \$361,336 which is a 14% increase from \$316,013 YTD 2018.</p> <p>In April 2022 CTCF Construction is progressing well with completion expected end of June.</p> <ul style="list-style-type: none"> • WR art racking is completed • Building is now days away from lock up and on track for end June completion • Roughing completed for Electricals, Fire & Aircon • Stud wall & gyprock has only Records to go with painters following behind with Museums work areas complete. • Contractor for supply of 99kw solar PV array has been appointed. 	

Tourism

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.1 6.1	Grow the number and engagement of businesses associated with the Visitor Economy	Work with local operators in the provision of visitor services and destination experiences	Ten (10) new packages, products or experiences developed	Manager Tourism & Visitor Services	YTD ten (10) new products developed. Bathurst 'Lockdown Love' packages – local products sold online through September/October 2021 Autumn Colours/Heritage Week 2022 program – five new tour experiences added – Miss Trail's House, TAFE Building Tours and 'Charles Darwin in Bathurst' plus two additional new experiences for Heritage Week, "Keppel Street Walking Tour" and 'Wine at Rail' Rockley – interpretive signage for village discovery walk in development New Bathurst Wine Explorer tour The 'Bathurst Wine Trail' - self-drive weekend on fourth Saturday of month to coincide with Farmer's Markets launched March 2022. New Hill End Event - "Hill End 150" to commemorate 150 years since discovery of Holttermann nugget in 2022. Planning meeting held February 2022.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Grow Regional Tourism Partnership program	Number of tourism partners increased by 10%	Manager Tourism & Visitor Services	125 tourism partners as of 30 April 2021. Full year target of 206. Campaign targeting new businesses ongoing. Paid partnership renewals impacted by Covid impacts.	<input type="radio"/> <input checked="" type="radio"/> <input type="radio"/>
		Increase stakeholder advertising in Destination Planner	Advertising revenue increased 10%	Manager Tourism & Visitor Services	40 Ads booked to 30 April. Securing new advertising also impacted by Covid pressures upon businesses.	<input type="radio"/> <input checked="" type="radio"/> <input type="radio"/>
2.6	Provide visitors and prospective visitors to the area with quality information and services.	Develop new engaging content for Bathurst Step Beyond App	One (1) new tour product added and promoted	Manager Tourism & Visitor Services	YTD two new products completed, 2 additional being developed/planned: 1. Hill End Tour, new tour live as of December 2021 2. St Joseph's Perthville, completed. To be launched July 2022 3. Walking tour of Rockley – meeting held March 2022. Script in development 4. Wiradjuri Tour (Mount Panorama/Wahluu Boardwalk), meeting held with Elders 28 July 2021.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Increase volume of online tour, event and accommodation bookings	Increase of 10% total bookings through online portal	Manager Tourism & Visitor Services	YTD –1.9% decrease against 2020/2021 figures to total \$74,808. No sales August-October 2021 due to Covid shutdown. April 2022 - \$24,051 in sales. 7.1% increase from April 2021. Print quotes received and printer appointed. Design work complete. Printing scheduled for May 2022	
		Develop annual Destination Planner	2022 Destination Planner published	Manager Tourism & Visitor Services	Print quotes received and printer appointed. Design work complete. Printing scheduled for May 2022	
		Develop new Bathurst region villages touring itineraries and inter-region itineraries based on shared thematic elements	Six (6) new itineraries created and published on website/available at BVIC.	Manager Tourism & Visitor Services	YTD four (4) new itineraries with Geo tourism/outdoors themes published on website and two (2) new promotional itineraries developed for Media PR kits distributed October 2021 and media visits February/March 2022. Two (2) new itineraries developed for DNSW campaign March 2022. Eight in total YTD.	
		Increase local range of retail products and souvenirs at BVIC and develop e-commerce facility	Retail sales at BVIC increase by 10% over previous year	Manager Tourism & Visitor Services	YTD 25.5% decrease to \$58,519 April 2022 \$10,430, gross retail revenue being 9.5% increase against April 2021. YTD result significantly affected by COVID19 lockdown with BVIC closed to 14 October and no travel from Sydney.	
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement new 2021-2023 marketing plan	30% of actions completed or underway	Manager Tourism & Visitor Services	New plan adopted by Council at February meeting. 24 of 39 action items (61%) completed or underway as of 30 April 2022	
		Implement online content strategy	Destination website page views increase 15% Total social media following (includes Facebook, Instagram and Twitter) increase 20%	Manager Tourism & Visitor Services	Pageviews: YTD 12.8% decrease on 2020/2021 (No travel from Greater Sydney July-November 2021 due to COVID 19 lock down). To 30 April 2022, 309,676 total pageviews. Total Users increases 30% to 121,102 over same period driven by single page searches for COVID19 information. Social Media: YTD of 8.6% total social media increase to total 20,729 followers	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 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	Specialist PR Agency and BVIC collaborated to create media articles in escape.com, Holidays with Kids and Australian Traveller. Five media famils in April. Eleven (11) media articles (including influencer posts) generated in April. 92 total YTD	
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst region to niche and specialist markets as identified in Destination Management Plan and 2021 Marketing Plan	Overnight visitors increase by 5% Average length of stay increases by 5% Measurement based on Tourism Research Australia annual data Annual visitation to BVIC increases 3%	Manager Tourism & Visitor Services	Annual Tourism Research Australia figures released October 2020 (most recent) Overnight visitor nights increased by 6.1% Average length of stay steady at average three nights 'Localis' analytics platform at 30 April shows forward accommodation bookings from 1 May to 31 October 2022 are 87% higher than at same period in 2021 YTD visitation decrease of 42% on 2020/2021, April 2022 – visitation of 4,969, -16% against April 2021 COVID-19 lock down, Greater Sydney YTD and all NSW from 15 August – 11 October.	
		Promote BVIC as essential step off point for Bathurst region.		Manager Tourism & Visitor Services		



Destination Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 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	35% of actions completed or underway	Manager Tourism & Visitor Services	YTD 36.5% or 38 of the 104 priority actions completed or underway as of 30 April 2021.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.6	Support the Tourism Reference Group, which consists of a cross section of the industry	Implement the Industry Engagement Strategy	Hold at least: <ul style="list-style-type: none"> four (4) targeted meetings with industry four (4) industry capacity building workshops 	Manager Tourism & Visitor Services	YTD four (4) industry meetings held Meeting held with Bathurst Region Vignerons Association (BRVA) 19 July Meeting held with National Trust/Bathurst Heritage Network 31 January with follow up meeting 31 March. Meeting with Bathurst cycling network 14 February Meeting with new accommodation providers 11 April 2022 Workshops as basis for developing new Tourism Wayfinding and Signage Strategy planned – deferred to July/August 2022 due to budget reallocations. One meeting in April	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.6	Connect with industry	Continue monthly industry eDM Host industry gatherings Increase engagement with industry website	Minimum of 12 eDMs issued. Hold at least four (4) industry networking events. Pageviews increase 20%	Manager Tourism & Visitor Services	eDMs issued: YTD 18 April – two (2) Industry Events: YTD one industry events held – Networking and Bathurst area faml for Orange Tourism (VIC) staff held 1 March 2022 Pageviews: 286 pageviews in February 2022, 1013 YTD. 65% increase YTD	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment. Establish accommodation benchmarking in the Bathurst LGA	Market intelligence report produced. More than ten (10) accommodation operators contribute data to accommodation monitoring	Manager Tourism & Visitor Services	Working with Location analytics company 'Localis' on providing data sets and on building industry friendly dashboard. Initial discussions held with key stakeholders. Report being drafted Partnership with UWS – research mentoring to tourism students and collaborative survey completed. Use of Localis platform COMPLETES this objective with data drawn from 36 properties available to Council.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Environmental, Planning & Building Services



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

Environmental


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs	Two Community desexing programs conducted Pet Education event held Educational radio interviews conducted weekly Educational social media posts conducted monthly	Team Leader Regulatory Services	The first community desexing program was held between 1 and 12 November 2021 with 110 dogs and cats desexed. Pet Day was held on 9 July 2021 in conjunction with Bathurst Winter Festival activities. The online event was popular with the local community. Weekly radio interviews were undertaken in April 2022. One Facebook post was made in April 2022 regarding the new text message reminder service which has been launched. Off leash areas maintained by contractors when necessary.	
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Impounding Act 1993 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards 100% response to customer requests reported out of hours	Team Leader Regulatory Services	Maintain Kefford Street Off Leash areas fortnightly 96.01% of customer requests responded to within adopted corporate standards for the period 1 July 2021 to 30 April 2022. 52 customer requests were investigated during the month of April 2022, with 752 registered with Council for the period 1 July 2021 to 30 April 2022. 100% of customer requests responded to out of hours	

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 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 Impounding Act 1993 in the operation of the Small and Large Animal Impounding Facilities	Operate Small Animal Pound at Vate Road site New Small Animal Impounding Facility construction completed	Implement social media program to promote rehoming of impounded dogs and cats Increase the % of impounded dogs returned to owner or sold or released to welfare organisation Increase the % of impounded cats returned to owner or sold or released to welfare organisation Construction 50% complete by 31 December 2021	Team Leader Regulatory Services Manager Environment	Two adoption posts were made during April 2022. Two "help we are lost" posts were made during April 2022, trying to reunite impounded pets with their owners. 87.0% of dogs were returned to owner, sold or released to welfare organisations in the period between 1 July and 31 October 2021. 72.23% of cats were returned to owner, sold or released to welfare organisations in the period between 1 July and 31 October 2021. External finishes to the dog kennel and administration buildings were completed in April 2022. Internal fit-out of both buildings has commenced.	
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Daily monitoring undertaken Educational social media posts conducted monthly	Team Leader Regulatory Services	Infrequent monitoring undertaken due to severe staff shortages. One educational post made in February 2022.	
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in off street car parks	Monitor and enforce parking regulations in off street car parks in accordance with contractual obligations	100% compliance with contractual obligations	Team Leader Regulatory Services	Very limited monitoring of car parks was undertaken during April 2022 due to severe staff shortages.	
3.1 3.2 3.3 3.4 6.4 1.4	Meet Council's responsibilities under the Protection of the Environment Operations Act	Investigate customer requests and pollution incidents Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards	Manager Environment	100.0% of customer requests responded to within adopted corporate standards for the period 1 July 2021 to 30 April 2022. 19 customer requests were registered with Council in the month of April 2022, with 242 registered for the period 1 July 2021 to 30 April 2022.	


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan -- 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding environmental sustainability	Undertake educational programs to enhance community knowledge Communicate sustainability messages via a range of on-line and traditional media sources. Conduct sustainability education programs	Monthly posts on the @sustainablebathurst Facebook page Weekly posts on the @sustainablebathurst Facebook page Conduct Sustainable Living Expo in March 2022 Implement the River Connections program targeting primary school aged students by December 2021	Manager Environment Manager Environment	Posts in April focused on illegal dumping and littering issues. Posts in April focused on community tree planting days and the waste to art competition. Applications for Council's Sustainable Schools Grant program were awarded in September 2021. Follow-up visits with schools commenced in February 2022. The 2022 event has been cancelled as there is no longer funding available. The cultural emission sessions and teacher training sessions for term 1 were completed in January 2022. "Big River day" and other field activities have been scheduled for May 2022 (delayed due to high rainfall). Inspection program is ongoing with a focus on high-risk systems and systems where the ownership is changing due to sale of the property. 239 approvals to operate have been issued for the period 1 July 2021 to 30 April 2022. Some maintenance of previous UWMIP projects was undertaken in Spring 2021. The Backyard Bird Count in association with Birdlife Australia was completed in October 2021. The count contributes to Council's understanding of bird populations and is relevant to both biodiversity and pest bird management. The 2021 program was the most successful to date, with 20,000 birds sighted across the week. Consultation with the community continues in the development of the Wattle Flat Racecourse Plan of Management with a final	 
3.1 3.2 6.4	Implement Council's Onsite Sewage Management Strategy and meet Council's obligations under the Local Government Act 1993	Conduct inspections and issue approvals for existing onsite sewage management systems without approvals or requiring renewal	Increase the number of onsite sewage management systems with a current approval to operate	Manager Environment		
3.1 3.4 3.5 1.4	Meet Council's obligations under the Local Government Act 1993 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the Urban Waterways Management Plan Implement the Biodiversity Management Plan Implement the Pest Bird Management Plan Implement the Roadside Vegetation Management Plan	Implement a priority project identified in the Urban Waterways Management Plan. Implement a priority project identified in the Biodiversity Management Plan. Implement a priority project identified in the Pest Bird Management Plan Implement a priority project in the Roadside Vegetation Management Plan	Manager Environment		

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>draft circulated to stakeholders for consideration.</p> <p>Pigeon removal works were conducted at three sites in December 2021. 115 pigeons were removed from the CBD and Council's works depot. 114 pigeons and 82 starlings were removed from the Waste Management Centre, and 58 pest birds of various species were removed from the Mount Panorama race track precinct.</p> <p>Installation of signage ordered for high conservation value sections of roadway identified in the RVMP commenced in January 2022, focussing on priority areas in Napoleon Reef.</p> <p>The installation of a 46kW solar array at the Waste Management Centre was completed in December 2021.</p> <p>Contract was awarded in October 2020 for the installation of a 40kW solar array and 25kW battery storage system at the Bathurst Rail Museum. Installation of a 24kW array and the batteries was completed in June 2021. Installation of the remaining 16kW of the array was completed in mid-December 2021.</p> <p>Contract was awarded for the installation of a 100kW system on the new Central Tablelands Collections facility in April 2022.</p> <p>18 development applications were assigned for environmental assessment in April 2022.</p> <p>Advice provided during April 2022 for various Council activities and their implications under the Biodiversity Conservation Act.</p> <p>A new web-based enquiry process was developed in August 2020 which will streamline the enquiry and application process for vegetation removal. Assistance to customers continues.</p>	
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Renewable Energy Action Plan	Implement a priority project identified in the Renewable Energy Action Plan	Energy Strategy Officer		
3.1 3.4 6.4 1.4 4.6	Meet Council's obligations under the Biodiversity Conservation Act 2016, Fisheries Management Act 1994 and Water Management Act 2000	Ensure the assessment of development applications meets all of the requirements of the Biodiversity Conservation Act 2016, Fisheries Management Act 1994, Vegetation SEPP and Koala SEPP	Number of development applications assessed and professional advice provided. Council policies and plans are reviewed and updated where required to ensure consistency with current legislation Assess vegetation removal applications in urban zones	Manager Environment		

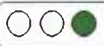


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Meet Council's obligations under SEPP55 and related planning policies	Ensure the assessment of development applications meets all of the requirements of SEPP55 and Council's Contaminated Land Policy	in accordance with the vegetation SEPP in Council's DCP. Professional advice provided including pre-DA advice on contaminated land matters		Advice provided on a regular basis. A new project officer was engaged in December 2021 to assist in implementing further capacity building programs for staff. Updated data for inclusion in the Land Use Information System was finalised in April 2022.	
2.3 3.3 5.2	Contribute to the development of Bathurst as a Smart City	Implement the Electric Vehicle Transition Plan	Implement a priority project identified in the Electric Vehicle Transition plan	Manager Environment	Procurement of the first hybrid vehicles for the passenger fleet commenced in July 2021, however the quotes received did not include any hybrid vehicles. The first full electric vehicle for the fleet was ordered by Council in October 2021 and arrived in late January 2022. Data is being collected to measure range in real world driving. Investigation of options to procure an electric vehicle for garbage collection is ongoing. Options for possible hydrogen powered vehicles are also being investigated.	
3.3 3.5 6.4 3.1	Meet Council's statutory reporting obligations under the Local Government Act 1993	Monitor the operational footprint of Council's operations and report on trends identified. Measure and collate the trends in environmental condition across the Local Government Area	Collate data and prepare reports on Environmental data on an annual basis	Manager Environment	Trends in Council's operational footprint included in the monthly report prepared for internal review, with annual data included in the State of Environment (SOE) reporting. The Regional and BRC SOE reports were presented to Council at its ordinary meeting in November 2021 and are now available on Council's website.	
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	Conduct a program of inspections of food premises including home-based food premises to ensure compliance with regulations	Conduct an inspection of all high and medium risk food premises by June 2022 Implement a risk based inspection program for home-based food premises Prepare and distribute educational material on food safety three times annually	Manager Environment	Food inspection program ongoing during April 2022. The Annual Food Regulation Report was submitted to the NSW Food Authority in mid-July 2021. 1 customer request was registered with Council in the month of April 2022, with 9 registered for the period 1 July 2021 to 30 April 2022.	

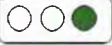


Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers	<p>95% of customer requests responded to within adopted corporate standards</p> <p>Conduct an inspection of all skin penetration premises</p> <p>Conduct an inspection of all public swimming pools and spa pools</p> <p>Implement the activities identified as Council's role in Legionella management and the inspection of cooling towers</p> <p>95% of customer requests responded to within adopted corporate standards</p>	Manager Environment	<p>100% of customer requests responded to within adopted corporate standards for the period 1 July 2021 to 30 April 2022.</p> <p>Skin penetration premises were not inspected during April 2022 as resources were focused on other areas such as food regulation.</p> <p>Public swimming pool inspections will recommence in Spring 2022.</p> <p>Legionella Management Plan was finalised in September 2021 and adopted by Council in February 2022 after a period on public exhibition. Implementation is ongoing.</p> <p>100% responded to within adopted corporate standards between 1 July 2021 and 30 April 2022.</p> <p>3 customer requests were registered with Council during April 2022, with 76 registered for the period 1 July 2021 to 30 April 2022.</p>	

Planning

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments	Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning	<ol style="list-style-type: none"> 1. LEP Amendment: Moveable and Monumental Heritage. Gazetted 2. LEP and DCP Amendment: Laffing Waters Master Plan. Gateway Determination received. DPE have engaged consultants to support Council to finalise the PP. Consultants reviewing PP and DCP amendment documentation and preparing public exhibition material. 3. LEP and DCP Amendment: Heritage Conservation Area Review. Gazetted. 4. Schedule 5 update Heritage Planning Proposal – 50 items being researched for listing. Planning Proposal being prepared. 5. Community Participation Plan Amendment – to update notification procedures for new development adjacent to rural heritage items – adopted by Council. 6. DCP amendment – Update Section 9.6 Flooding – adopted by Council. 7. DCP Amendment – Gorman's Hill – include lands at Gorman's Hill in Residential density precinct 1 adopted by Council. 8. Mount Haven map amendment under section 3.22. Gazetted. 9. Bathurst Integrated Medical Centre Planning Proposal – strategic assessment completed and PP submitted to DPE - awaiting Gateway Determination. 10. North St Perthville – reinstate R1 zone – planning proposal documentation being prepared. 11. DCP Amendment – 2 Ashworth Drive – reconsider the extent of the landuse buffer. Draft DCP amendment being prepared. 	



Attachment 8.3.2.1

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans are well underway by 30 June 2022	Manager Strategic Planning	<ol style="list-style-type: none"> 1. Hereford Street Corridor investigations – Presented to Council at October meeting. 2. CBD Car parking surveys – data from two surveys received and being analysed. 3. Bathurst Region Community Strategic Plan – Infrastructure survey completed. Draft Plan on public exhibition until 29 April 2022. 4. Bathurst Region Active Transport Strategy – Community consultation completed. Final report received and made available on Yoursay website. 5. Bathurst Streets as Shared Spaces Round 1 works completed. 6. Bathurst Streets as Shared Spaces Round 2 – Council advised it was successful in gaining \$500,000 under round 2. 7. Village Plans – visioning consultation for Sofala, Rockley and Peel completed and draft plans being prepared. 8. Bathurst Town Centre Master Plan – "What Bathurst Said Report" presented to Council and placed on Yoursay Web page. 9. EOI for former TAFE site – EOI documentation released on 28 September. Public tours held on 6 December. Industry day held on 16 December. EOI closes 3 May 2022. 	
4.1 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Draft plans considered and adopted by Council	Manager Strategic Planning	<ol style="list-style-type: none"> 1. Investigations underway to determine if stormwater plan should be moved to section 64 of LGA 1993. 	
1.1 1.2 1.5 4.6 5.5	Implement the Bathurst Regional Heritage Plan.	Provide a Heritage Advisory Service.	Number of site visits undertaken by the heritage advisory service.	Manager Strategic Planning	<ol style="list-style-type: none"> 1. 2021/22 site visits to date: 64 (Due to COVID-19 some site visits are occurring on-line/virtually or only with staff attending). 2. Review of guidelines for preparation of Statement of Heritage Impact completed and being placed on Council's website. 	


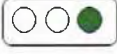

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.</p>	<p>Value of works generated from Council's incentive funds.</p>	<p>Manager Strategic Planning</p>	<p>3. Preparation of guidelines for the preparation of heritage interpretation strategies completed and being placed on Council's website. 4. Heritage Assessment advice provided for 162 development applications to date.</p> <p>1. Bathurst Region Local heritage fund – Applications for funding under the 2021/22 program assessed. Funding offers distributed to 46 projects. 2021/22 projects being finalised. Applications for 2022/23 being called. 2. Bathurst Region Conservation and Interpretation Fund – Applications for funding under the 2021/22 program assessed. Funding offers distributed to 11 projects. 2021/22 projects being finalised. Applications for 2022/23 being called. 3. Bathurst CBD Main Street Improvement Fund – Applications for funding under the 2021/22 program assessed. Funding offers distributed to 19 projects. 2021/22 projects being finalised. Applications for 2022/23 being called.</p>	
	<p>Prepare and implement projects for the interpretation and display of cultural heritage and history information.</p>	<p>New interpretative/promotional information made available.</p>	<p>Manager Strategic Planning</p>	<p>1. Mount Panorama Wahluu Boardwalk – Contractors Stage 1 signage delivered and awaiting installation. 2. Pillars of Bathurst project. Nominations for new Pillars in 2022 closed 25 October 2021. 26 nominations received and assessed. Nominees notified. Plaques and brochure being prepared. 3. CBD Wayfinding Project – sign structures being manufactured. Interpretation and wayfinding panels being developed.</p>	<p>1. Bathurst Region Heritage Plan 2021-25; adopted by Council. 2. Former Ambulance Station Conservation Management Plan – completed and presented to Council. 3. Condition Assessment and Maintenance Plan for the Street and</p>	
	<p>Prepare research/studies into the region's heritage values</p>	<p>Studies/plans considered and adopted by Council. Number of local heritage items</p>	<p>Manager Strategic Planning</p>	<p>1. Bathurst Region Heritage Plan 2021-25; adopted by Council. 2. Former Ambulance Station Conservation Management Plan – completed and presented to Council. 3. Condition Assessment and Maintenance Plan for the Street and</p>	<p>1. Bathurst Region Heritage Plan 2021-25; adopted by Council. 2. Former Ambulance Station Conservation Management Plan – completed and presented to Council. 3. Condition Assessment and Maintenance Plan for the Street and</p>	



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			included in the Local Environmental Plan.		Park Lamp Standards – NSW Heritage grant accepted. Revised quotation received and being assessed.	

Development Assessment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date				Status
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE	Manager Development Assessment	NSW State Average 2018-19	Bathurst Regional Council Apr 2022	Bathurst Regional Council year to date average		
			Average gross days taken to determine a DA		91	120.84	77.14		
			Average nett days taken to determine a DA		49	41.98	52.98		
		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	NSW State Average 2018-19	Bathurst Regional Council Apr 2022	Bathurst Regional Council year to date average		
			Average days taken to determine a CDC		16	8.42	6.21		

Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2021/2022 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3</p>	<p>Implementation of the Economic Development Strategy 2018-2022 and associated actions.</p>	<p>Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts and telecommunications.</p>	<p>Seek funding for economic infrastructure projects.</p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> - Aerodrome promotional prospectus completed. New website copy complete for airport. Early scoping for Airport Masterplan. - DA approved for Stage 1 of Kelso 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 Kelso underway, as well as a proposal for business NBN at the Airport. - Working with Telstra on funding proposal for better connectivity at Hill End. Grant not available at this time. 	
	<p>Market-leading promotional campaigns to increase residential relocations and a sense of place.</p>	<p>Continued support for joint regional relocation campaigns.</p> <p>All 4 entrance billboards and welcome signs updated/maintained as required.</p> <p>Lifestyle promotional content created/updated, including the Bathurst Region website / Bathurst Business Hub.</p>	<p>12 eNewsletters issued.</p> <p>Cluster Strategy developed and cluster groups activated.</p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> - Contributed to Move to More Campaign. - Listed Bathurst and villages on Pointer Remote. - New Resident Guide underway. - Reinstated process for responding to Evo City enquiries. - Funding to change over billboards not available this financial year. - New Live section on Bathurst Business Hub live. Website to change to liveinvestbathurst.com.au. - Four new resident interviews and photography sessions undertaken. 	
	<p>Support local businesses and start-ups through engagement, support and economic programs.</p>			<p>Manager Economic Development</p>	<ul style="list-style-type: none"> - All eNewsletters sent to date. - Cluster Strategy complete. - Events/engagements around cluster groups planned. - BizMonth postponed to February. Details organised. 	

		<p>Grow local employment, investment and attract new businesses</p>	<p>Run BizMonth, Buy Local Gift Cards and Business engagement programs.</p> <p>Bathurst Business Hub website updated/maintained.</p> <p>Attendance at 75% 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>Manager Economic Development</p>	<p>- Secured regular spot in Business Chamber Board meeting.</p> <p>Representation at all Business Chamber events to date.</p> <p>- All Upstairs Startup hub board meetings attended to date.</p> <p>- Redesignated Bathurst Business Hub website. New content being developed. Site to be rebranded to liveinvestbathurst.com.au</p> <p>- Update to Forecast id population projections.</p> <p>- Spendmapp used to track impact of COVID on economy.</p>	
	<p>Develop Bathurst into a Smart Community of national significance.</p> <p>Support innovative practices from industry.</p>	<p>Organise the Bathurst Careers Expo with minimum 40 stalls and 1,500 attendees.</p> <p>Minimum of 60 new local jobs promoted each month via EVO Clites.</p> <p>Develop relocation proposals, relocation materials and support the relocation of new businesses.</p>	<p>Monthly Project Group meetings held.</p> <p>Seek funding and roll out Smart Community priority projects.</p> <p>Promote Bathurst as a Smart Community.</p>	<p>Manager Economic Development</p>	<p>- 830 jobs posted on Evojobs in first month of financial year.</p> <p>- Bathurst Careers Expo postponed to 15th February 2022. Currently in doubt due to Omicron outbreak.</p> <p>- Ongoing support for the relocation of numerous businesses, particular interest from manufacturing and IT businesses.</p> <p>- Invest Bathurst campaign being developed including social media/TVC ad, new brochure and updated website.</p> <p>- Assistance IBM deal recently announced.</p> <p>- Monthly meetings held to date.</p> <p>- Discussions ongoing with various IT software development firms to be based in Bathurst.</p> <p>- Investigations into various new Smart projects</p> <p>- Discussions with Spatial Services on creating digital twin for the Bathurst TC.</p>	

Attachment 8.3.3.1

**2021-2022 Section 356 Donations
Report as at 30 April 2022**

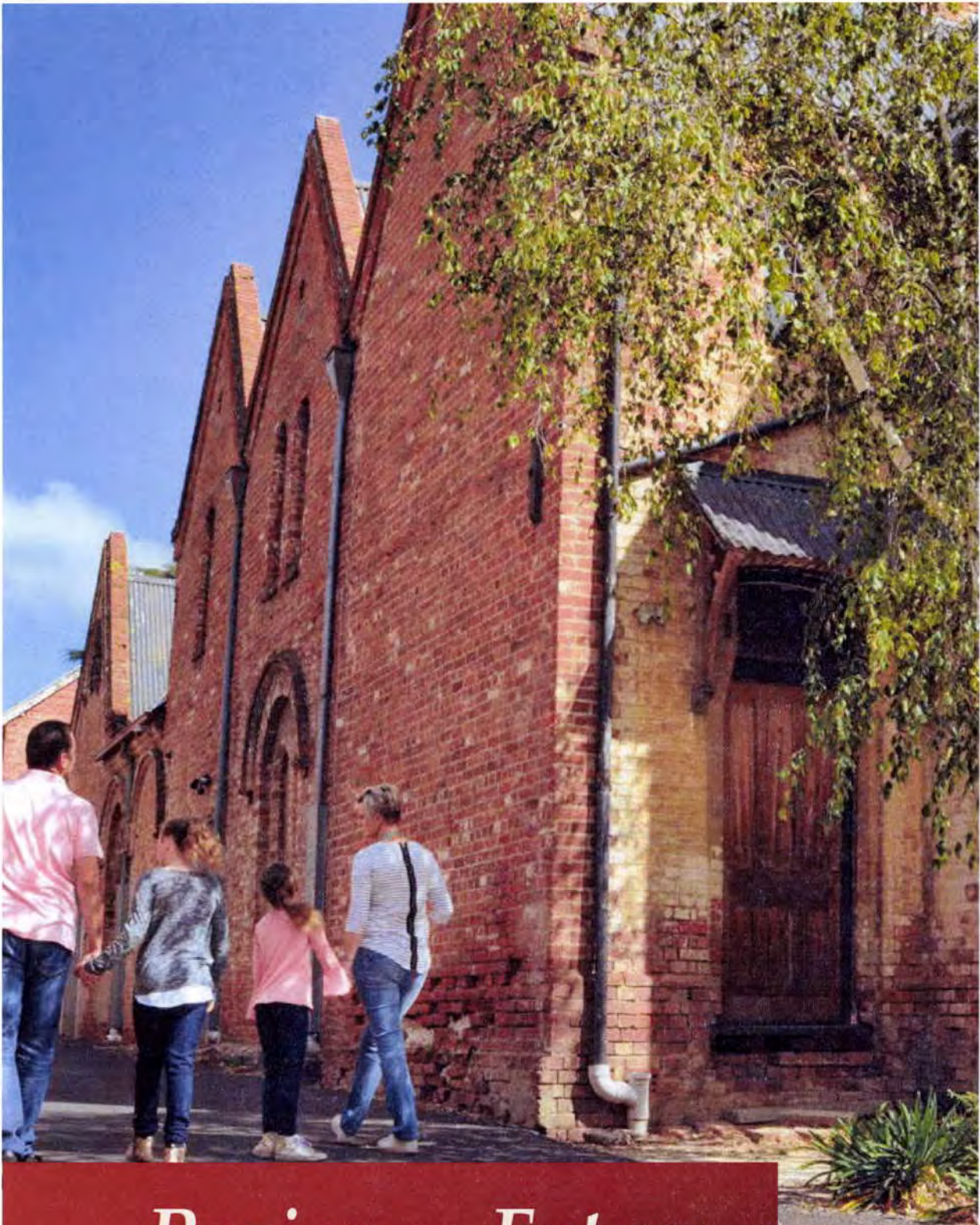
Details	Reference	Date	Standard Annual Donations	Specific Donations	Mt Pan Fee Waived	BMEC Donations	Sundry Donations	TOTAL
			\$	\$	\$	\$	\$	\$
Annual Budget			86,067.00	20,800.00	35,000.00	60,000.00	20,000.00	220,867.00
Spent to date:								
Country Women's Association of NSW - Central Western Group (CWA)	Operation Plan	27/07/2021		-300 00				-300.00
Perthville Development Group Inc	Operation Plan	27/07/2021		-1,000 00				-1,000.00
Bathurst Edgell Jog	Operation Plan	27/07/2021		-5,000 00				-5,000.00
Bathurst Edgell Jog	Refund - event cancelled	29/09/2021		5,000 00				5,000.00
Bathurst Remembers / AVAMS / Communications and Resources Project	Operation Plan	27/07/2021		-4,000 00				-4,000.00
WRAS Annual Subscription/donation	Operation Plan	27/07/2021	-2,595 00					-2,595.00
Bathurst AH&P Association	Operation Plan	28/07/2021	-8,244 00					-8,244.00
Monkey Hill UHF Repeater	Operation Plan	30/07/2021	-1,000 00					-1,000.00
Lions Club of Bathurst Inc	Operation Plan	30/07/2021	-2,000 00					-2,000.00
Lfeline Central West	Operation Plan	30/07/2021		-2,500 00				-2,500.00
Bathurst Gardener's Club Inc	Operation Plan	30/07/2021		-500 00				-500.00
BMEC - CPSA Monthly Meetings - 1st July	Operation Plan	30/07/2021				-898 64		-898.64
Bathurst District Historical Society (BDHS) - VJ Day	Operation Plan	31/07/2021		-3,000 00				-3,000.00
Sofala & District AH&P Association	Operation Plan	31/07/2021	-350 00					-350.00
Bathurst Junior Sports Awards	Operation Plan	31/07/2021	-5,000 00					-5,000.00
The Neighbourhood Centre (formerly BINIC)	Operation Plan	1/08/2021	-900 00					-900.00
Sofala Progress Association	Operation Plan	13/08/2021	-720 00					-720.00
Central Tablelands Rowing Club Inc	18/08/21 Item 8 2 7	31/08/2021					-5,000 00	-5,000.00
Central Tablelands Woodcraft Inc	Operation Plan	16/09/2021		-500 00				-500.00
Evans Art Council	Operation Plan	27/09/2021	-3,000 00					-3,000.00
Bathurst City Colts Water Account	Operation Plan	6/10/2021	-3,205 38					-3,205.38
Bathurst City & RSL Band Association Inc	Operation Plan	14/10/2021	-5,000 00					-5,000.00
Bathurst City Bowling Club	Operation Plan	14/10/2021		-1,000 00				-1,000.00
Bathurst Gardener's Club Inc	Operation Plan	19/10/2021		-500 00				-500.00
Meadow Flat Public School - presentation day	S356 Policy	15/12/2021					-60 00	-60.00
BMEC - CPSA Monthly Meetings - 4/11/21	Operation Plan	17/12/2021				-638 18		-638.18
BMEC - CPSA Monthly Meetings - 4/11/21 - New Councillor Forum	Operation Plan	31/12/2021				-794 54		-794.54
BMEC - CPSA Monthly Meetings - 5/8/21	Operation Plan	31/12/2021				-1,063 40		-1,063.40
Small Schools Creative Arts Festival 27/10/21	S356 Policy	31/12/2021				-496 00		-496.00
O'Connell School presentation day 15/12/21	S356 Policy	31/12/2021				-248 00		-248.00
CSU Foundation Trust (Gordon Bullock Scholarship)	Operation Plan	8/02/2022	-3,000 00					-3,000.00
CSU Foundation Trust	Operation Plan	8/02/2022	-5,000 00					-5,000.00
Bushrangers ARFC (BDRSC grants)	Operation Plan	16/03/2022	-738 00					-738.00
Bushrangers ARFC (BDRSC grants)	Operation Plan	16/03/2022	-600 00					-600.00
Bathurst Cycling Club Inc (BDRSC grants)	Operation Plan	16/03/2022	-3,000 00					-3,000.00
Panorama Motorcycle Club (BDRSC grants)	Operation Plan	16/03/2022	-2,500 00					-2,500.00
Bathurst Rifle Club (BDRSC grants)	Operation Plan	16/03/2022	-1,200 00					-1,200.00
Bathurst Hockey Association (BDRSC grants)	Operation Plan	16/03/2022	-4,880 00					-4,880.00
BMEC - CPSA Monthly Meetings - 3/2/22	Operation Plan	18/03/2022				-985 28		-985.28
BMEC - CPSA Monthly Meetings - 3/3/22	Operation Plan	18/03/2022				-1,205 00		-1,205.00
BMEC - CPSA Monthly Meetings - 07/04/2022	Operation Plan	30/04/2022				-872 18		-872.18
Amount Spent			-52,932.38	-13,300.00	0.00	-7,201.22	-5,060.00	-78,493.60
Available Balance before commitments			32,134.62	7,500.00	35,000.00	52,798.78	14,940.00	142,373.40
Committed:								
Macquane Philharmonia - Platinum Donation	Operation Plan		-2,000 00					-2,000.00
Bathurst City Colts Water Account	Operation Plan		-3,828 62					-3,828.62
Bathurst District Sport & Rec (BDRSC) grants	Operation Plan		-2,101 40					-2,101.40
Bathurst City Colts Sporting Club (BDRSC grants)	Operation Plan		-1,597 00					-1,597.00
Bathurst City Croquet Club (BDRSC grants)	Operation Plan		-3,383 60					-3,383.60
Mitchell Conservatorium - BMEC Concerts	Operation Plan					-7,000 00		-7,000.00
BMEC - Bathurst Eisteddfod Sep 2021	Operation Plan					-30,000 00		-30,000.00
BMEC - Bathurst Youth Council	Operation Plan					-2,000 00		-2,000.00
BMEC - CPSA Monthly Meetings	Operation Plan					-4,542 78		-4,542.78
Russell St Road Closures	Operation Plan		-10,000 00					-10,000.00
Western Sydney University Medical Scholarship	Operation Plan		-7,500 00					-7,500.00
Bathurst Seymour Centre Inc	Operation Plan			-2,500 00				-2,500.00
Bathurst Street & Custom Motorcycle Show	19/05/21 Item 08 02 6						0 00	0.00
Lions Club of Mount Panorama Inc	16/03/22 Item 9 3 6						-35 00	-35.00
Amount Committed			-30,410.62	-2,500.00	0.00	-43,542.78	-35.00	-76,488.40
Adjustment between Funds								
Available Balance			1,724.00	5,000.00	35,000.00	9,256.00	14,905.00	65,885.00

Summary Remaining Budget	\$
Standard Annual Donations	1,724 00
Specified Donations	5,000 00
Mt Pan Fee Waived	35,000 00
BMEC Donations	9,256 00
Sundry Donations	14,905 00
Total Remaining	65,885 00

Summary	\$
Total Budget	220,867 00
Less Amount Spent	-78,493 60
Less Amount Committed	-76,488 40
Total Remaining	65,885 00

Market Rental Subsidies for 2021/22

NAME OF TENANT	LOCATION	Current Rent PA	Estimated Market Rent	BRC Rental Subsidy
Mitchell Conservatorium	Machattie Park Cottage	561 00	17,140 00	16,579 00
Central Tablelands Woodcraft Inc	Learmonth Park	588 00	15,950 00	15,362 00
Community Opportunity Shop Inc	8 Lions Club Drive	1,122 00	21,266 00	20,144 00
Community Opportunity Shop Inc	Veggie Patch Church Lane	1 00	15,950 00	15,949 00
Air Services Australia	Aerodrome - Communication	1 00	19,139 00	19,138 00
Taxi Cabs of Bathurst Co-operative Society Ltd	Communication tower	1,308 00	19,139 00	17,831 00
Master Communications & Electronics Pty Ltd	Communication tower	4,547 00	19,139 00	14,592 00
Bathurst City & RSL Band Association	Walmer Park	233 00	21,266 00	21,033 00
Bathurst Lions Club Inc	Short St	1 10	15,950 00	15,948 90
Evans Arts Council Inc	Lee Street	500 00	5,317 00	4,817 00
Bathurst District Historical Society Inc	Mitre Street	1 00	10,634 00	10,633 00
Bathurst District Historical Society Inc	16 Stanley Street	1 00	10,634 00	10,633 00
Bathurst Meals on Wheels Inc	4 Watt Drive	1 00	53,163 00	53,162 00
Department of Defence (Air Cadets)	Aerodrome - Lot 25	90 91	13,648 00	13,557 09
Department of Defence (Air Cadets)	Aerodrome - Lot 36	90 91	39,425 00	39,334 09
				<u>288,713.08</u>



OUR *Region* OUR *Future*

Bathurst Regional Council

Long Term Financial Plan 2022 - 2032

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Integrated Planning and Reporting Framework

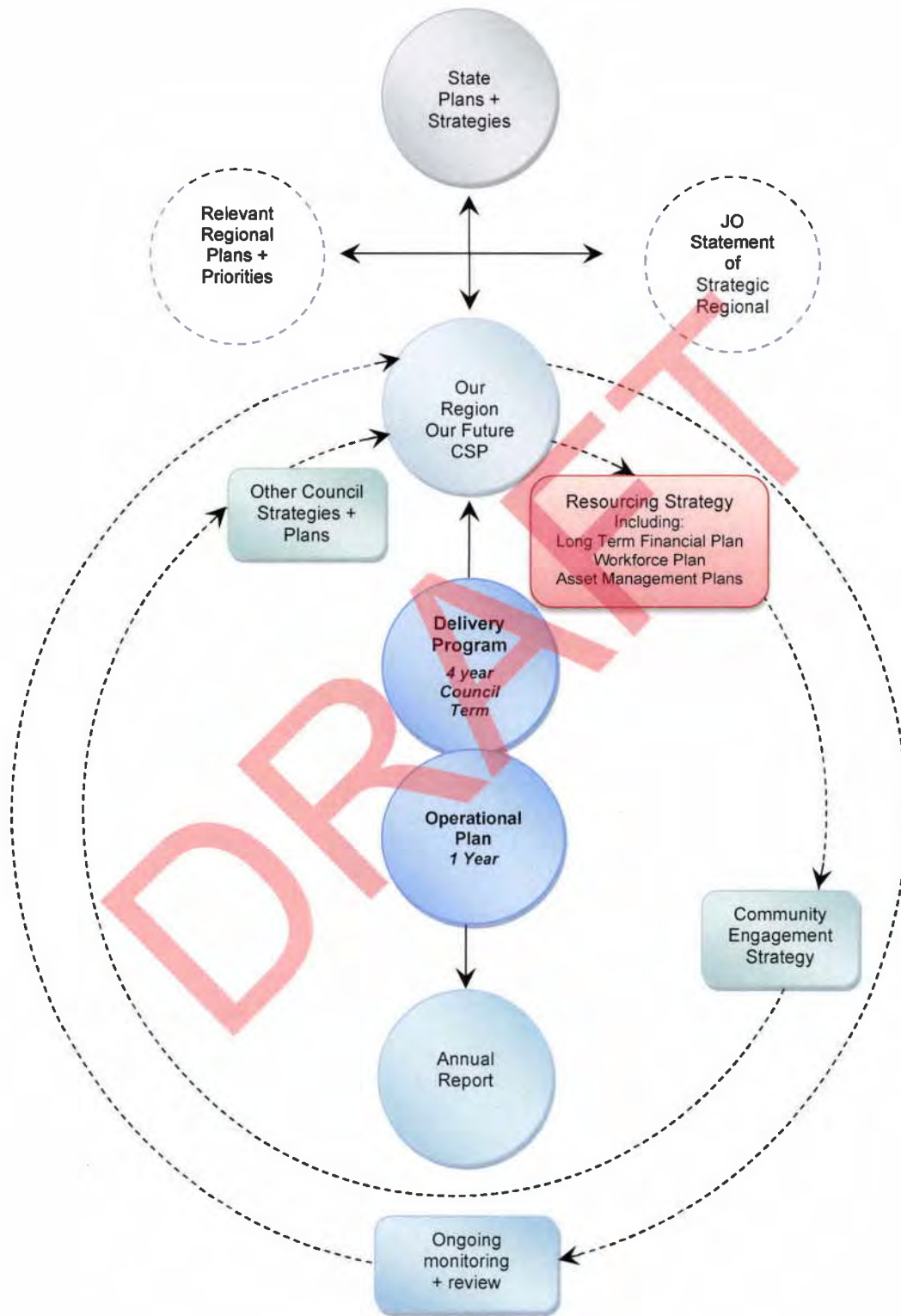
All local councils in NSW are required to plan and report in line with the Government's Integrated Planning & Reporting Framework (IP&R). Its specific aim is: "*To inform the community about the major directions and programs Council is undertaking in shaping the future of the Bathurst Region*". New IP&R Guidelines were released 7 September 2021 (Circular 21-28) and included several new requirements, including that the Long Term Financial Plan (LTFP) must now be exhibited for public submissions for 28 days before adoption by Council (previously not required) and a copy of the adopted LTFP posted on Council's website.

Resourcing our Plans

A long term vision will not be achieved without formal identification and allocation of resources. The Resource Strategy outlines Council's capacity to manage assets and deliver services over the next ten years. It determines Council's capacity to manage its finances effectively, to sustain its workforce and manage the overall costs of community assets. It includes 3 key elements – a Workforce Plan, Asset Management Plans and, this document, the Long Term Financial Plan.

The relationship between this LTFP and other Council plans are depicted below:

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The Long Term Financial Plan

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

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

The LTFP is a financial projection that quantifies the cost of Council's services, investments and capital programs for the next ten years, and how Council intends to fund those, given certain assumptions and estimates. It is the mechanism where Council can test the assumptions and objectives against financial realities to achieve the value statements included in the CSP process:

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

This LTFP has been prepared to provide the community with the appropriate information about how Council's finances will operate over the next ten years in line with the different choices that can be made.

Planning Assumptions

Council's financial strategy has been developed considering past and future efficiency opportunities, maintaining Council's commitment to invest in our infrastructure assets, and providing services to our community in a financially prudent and sustainable way. This strategy has been used to underpin the development of this LTFP, and has positioned Council adequately to respond to future community aspirations and expectations whilst maintaining its financial sustainability.

Council's Operational Plan for 2022/23 forms the first year of this LTFP, with the Delivery Program 2022-2026 forming the basis for the first 4 years. The LTFP is based on a set of assumptions, which generally relate to those matters which are most likely to affect the overall outcome of the LTFP. The following assumptions have been considered, discussed and ultimately used as a basis to forecast Council's long term financial position over the ten year plan.

Rates Increase – 2023	2.5%	IPART announced rate peg for 2022/2023 is actually 0.9% (see further discussion below)
Rates Increase – 2024+	2.5%	But Council have applied for an ASV of 2.5% Medium/Long Term applied to years after 2023 as advised by IPART

CPI / LGCI	2.5%	CPI forecast
Wages	3.75%	2.0% award increase from 01/07/2022 plus 1.75% average wage elevation increase through Council's appraisal system
Superannuation	10.5%	Legislated Super Guarantee Charge Increasing to 11.0% from 1/7/2023 Increasing to 11.5% from 1/7/2024 Increasing to 12.0% from 1/7/2025
Growth Rate	1.30%	Average growth rate of Bathurst Population as per ABS for 2008 to 2018.
Garbage Charge	4.0%	Combination of Estimated Wages, Superannuation & Electricity increases
Water Charges	4.0%	As per Garbage Charge above
Sewer Charges	4.0%	As per Garbage Charge above
Fees & Charges	4.0%	As per Garbage Charge above
Electricity	0.0%	Final IPART report for 2021 published. Prices decreased 5% for each year 2020 and 2021.
Gas	0.0%	Final IPART report for 2021 published. Prices decreased 5% for each year 2020 and 2021.
Investment Interest	0.6%	0.029% 90 Day Bank Bill Swap Rate at 31/10/2021, plus 50 basis points

Rate Peg Increase

The rate peg is the maximum percentage amount by which a council may increase its general income for the year. For almost all councils, general income consists entirely of rates income. For a small number of councils, general income also includes some annual charges such as drainage levies. The rate peg does not apply to stormwater, waste collection, water and sewerage charges.

Councils have discretion to determine how to allocate the rate peg increase between different ratepayer categories.

How the rate peg affects individual rates

The rate peg sets the maximum increase in each council's general income for the financial year. The rate peg applies to general income in total, and not to individual ratepayers' rates.

As long as its general income remains within the set maximum increase, councils may increase categories of rates by higher or lower than the rate peg.

Individual rates are also affected by other factors, such as land valuations which can affect percentage changes to rates alongside the rate pegging process. The rate peg affects some other council fees in addition to household and business rates.

Under the Local Government Act, councils are able to seek additional increases in general income beyond the annual rate peg, by applying to IPART for a 'special rate variation' (SRV).

IPART has set the 2022-2023 rate peg for BRC at 0.9% (rate peg of 0.7% plus a growth factor of 0.2%). However, given this unexpected low rate and the increasing CPI forecasts, IPART has allowed Councils to apply for an additional SRV (ASV) to total of 2.5%, which BRC have applied for. IPART expect to determine this application by 21 June 2022. For 2023 LTFP, BRC have used 2.5% Rate Peg as the Planned scenario, and 0.9% as the Conservative scenario.

A Special Rates Variation in the future is a consideration for Bathurst Regional Council. Council is constantly challenged by the community to provide more services and by the NSW Government to take on some of it's responsibilities without adequate compensation. Wages increases are pre-determined by the Local Government State Award and are generally at or above the rate peg increase. Against this backdrop, Council's rate income is constrained by the rate peg. The rate peg is in place to ensure the community are not disadvantaged by large increases, however, it is a blanket increase across all councils and does not account for each council's differing circumstances. For Bathurst, the region has experienced an average growth of 1.3% over the last ten years. With a growing population, expanding housing, a growing infrastructure network, and an increasing demand for more services, Bathurst Regional Council's finances are under a great deal of pressure.

CPI Forecast

The Australian Government's *Budget Strategy and Outlook 2022/2023* was handed down on 29 March 2022. The forecast of the Consumer Price Index for the year 2022-23 the Government is 3%, decreasing to 2.75% in 2023-24 and then 2.5% in 2025-26.

Table 1.1: Major economic parameters^(a)

	Outcome		Forecasts			
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Real GDP	1.5	4 1/4	3 1/2	2 1/2	2 1/2	2 1/2
Employment	6.5	2 3/4	1 1/2	1 1/2	1	1
Unemployment rate	5.1	4	3 3/4	3 3/4	3 3/4	4
Consumer price index	3.8	4 1/4	3	2 3/4	2 3/4	2 1/2
Wage price index	1.7	2 3/4	3 1/4	3 1/4	3 1/2	3 1/2
Nominal GDP	4.4	10 3/4	1/2	3	5 1/4	5

(a) Real GDP and Nominal GDP are percentage change on preceding year. The consumer price index, employment, and the wage price index are through the year growth to the June quarter. The unemployment rate is the rate for the June quarter.

Source: ABS Australian National Accounts: National Income, Expenditure and Product; Labour Force, Australia; Wage Price Index, Australia; Consumer Price Index, Australia and Treasury.

The Reserve Bank of Australia's Statement on Monetary Policy – May 2022 notes that global inflation is high and likely to remain so for a while, but inflation in Australia remains lower than in many other advanced economies and has picked up faster and to a higher level than previously expected. The RBA forecast of the Consumer Price Index for the year ending June 2023 is 3%, decreasing to 2 % by June 2024.

However, prior to the release of these forecasts Council had already prepared the Delivery Plan for 2022/23 to 2025/26 based on previous advice from the RBA and the Federal Treasurer that the appropriate target for monetary policy in Australia was to achieve an inflation rate of 2–3 per cent, on average.

Unless otherwise stated below, all income and expenditure for this LTFP have been increased by forecast CPI of 2.5%, being a conservative figure at the middle of the RBA

inflationary target, and the rate expected by the RBA to be achieved now by Dec 2023.

Fees and Charges

Including Water, Sewer and Garbage Charges

Council's fees and charges are set, generally, to match the cost of operating the service being charged for, therefore, the increase in operating costs is generally applied to increase the Fees and Charges.

Council's cost of operating is governed by wage increases, super guarantee increases, CPI and the LGCI.

Wage increases have been estimated at	3.75%
Super Guarantee charge is increasing by	<u>0.50%</u>
Employee costs	4.25%

LGCI – other business services	3.80%
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The LGCI quotes "An increase of 3.8% in other business services, measured by the ABS Producer Price Index". This is for operating expenses; construction costs are governed by "An increase of 0.7% in construction works – roads, drains, footpaths, kerbing, bridges costs, measured by the ABS Producer Price Index for roads and bridge construction - NSW".

The average of the increases in Employment costs and LGCI Services is 4.0%, which will be applied to Fees and Charges, including the Water, Sewer and Waste Charges.

Revenue

Rating Strategy

Under the Local Government Act 1993, Council can choose to structure its rates in a number of ways. Council has elected to use a base amount and ad valorem rating structure, and has applied four rate categories – Residential, Farmland, Mining and Business.

Rates are based on the land value of the property with the property valuations provided by the NSW Valuer General on a three year cycle with the 2022/23 rating year being the third year of the current valuation cycle.

Growth within the city from subdivisions and new land releases increases Council's rates base. Council's rating structure is reviewed annually, and is assumed to remain the same over the life of the LTFP.

IPART have set the rate peg for 2022/2023 financial year for Council at 0.9% (including population growth factor). BRC had assumed a Rate Peg of 2.5% in previous LTFP, and so have applied to IPART for an Additional Special Rate Variation (ASV) to increase the Rate Peg back to 2.5% for 2022/23. The result of this application is expected to be known in June 2022.

Attachment 8.3.7.1

Assuming the ASV application is successful, with Rate Peg for 2022/23 then being 2.5%, the following table provides an overview of each rate category, and sub category in the context of Council's overall Rates Revenue for 2022/23.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM ¢ IN \$	BASE AMOUNT OF RATE	% YIELD FROM BASE AMOUNT	MINIMUM AMOUNT OF RATE \$	TOTAL ESTIMATED YIELD \$
Ordinary	Residential		0.253797	288.00	32		2,698,379
Ordinary	Residential	Town / Village	0.885927			410.00	18,492,350
Ordinary	Farmland		0.155703	389.00	24		2,256,188
Ordinary	Business	Forest Grove	1.440348			438.00	17,572
Ordinary	Business	Ceramic Avenue	1.440348			438.00	25,264
Ordinary	Business	Eglinton Non-Urban	1.440348			438.00	9,938
Ordinary	Business	Orton Park	1.440348			438.00	3,588
Ordinary	Business	Stewarts Mount	1.440348			438.00	0
Ordinary	Business	Evans Plains	1.440348			438.00	6,021
Ordinary	Business	Bathurst City	1.572977			438.00	6,675,555
Ordinary	Business		0.406961			285.00	46,977
Ordinary	Mining		0.351637	251.00	48		11,465
TOTAL							30,243,297

Note: The Revenue identified in this table represents the gross anticipated revenue prior to the application of Pensioner Rebates, Provision for Doubtful Debts and other abandonments.

Rate Pegging

The following table presents the historical rate peg along with the rate pegging assumption applied in the LTFP:

Year	Rate Peg
2015/16	2.40%
2016/17	1.80%
2017/18	1.50%
2018/19	2.30%
2019/20	2.70%
2020/21	2.60%
2021/22	2.00%
2022/23*	2.50%
2023/24 and thereafter	2.50%

Note - 2022/23 IPART granted a 0.9% increase (rate peg of 0.7% plus a growth factor of 0.2%). IPART then allowed Councils to apply for an additional SRV to total of 2.5%, which BRC have applied for. IPART expect to determine this application by 21 June 2022. For 2023 LTFP, BRC have used 2.5% Rate Peg as the Planned scenario, and 0.9% as the Conservative scenario.

Pension Rebate

The Local Government Act provides for all eligible pensioners to receive:

- a 50 per cent rebate of rates and domestic waste management charges to a maximum of \$250; and
- a 50 per cent rebate of water and sewer charges to a maximum of \$87.50 each.

Of these rebates, 55 per cent are funded through a State Government subsidy, with the remaining 45 per cent being recovered across the balance of the rating base.

In addition, Council policy provides a further voluntary rebate to eligible pensioners:

- Water Rate Council concession 50% of the rate to a maximum of \$40.00
- Sewerage Rate Council concession 50% of the rate to a maximum of \$40.00
- Domestic Waste with a Food and Garden Waste Service provided - \$49.00

For the 2021 year, the total rebates received by Bathurst Regional Council ratepayers under the Local Government Act was \$1.1 million. Council provided a further \$190,000 on top of its statutory obligations.

The LTFP assumes that the level of rebates grants, and subsidies received from the State Government remain unchanged for the period of the plan.

Stormwater charges

The Local Government Act provides Council with the option to charge a levy to improve its stormwater network. The LTFP assumes that this will continue throughout the duration of the plan.

a) Residential (not vacant, not strata)	\$25.00
b) Residential Strata (not vacant)	\$12.50
c) Business (not strata) up to 350 square metres	\$25.00
Business (not strata) between 351 and 700 square metres	\$50.00
Business (not strata) between 701 and 1050 square metres	\$75.00
Business (not strata) more than 1050 square metres	\$100.00
d) Business Strata	\$5.00

Domestic Waste Management

Under the Local Government Act, the domestic waste service is a service that needs to be established on a full cost recovery basis. All costs associated with the administration, collection, recycling, disposal treatment, community education, and the provision for future remediation works are all part of the costs to be recouped from the individual ratepayer. The estimated increase in domestic waste collection charges is 4% each year due to waste collection being labour intensive service, with associated Wages & Superannuation increases, and Electricity charges.

Water Pricing

As part of Council's implementation of Best Practice Management for the provision of water supply services, Council has a two part water pricing structure, being an Access Charge and Usage Charge. To ensure the financial sustainability of Council's water supply service an increase of 4% has been applied in the LTFP based on the expected expenditure required to maintain the Council water supply network and filtration facility.

Sewer Pricing

As part of Council's implementation of Best Practice Management for the provision of sewerage services Council has developed its pricing structure to accommodate the service provided to its residential customers and its business/commercial customers. To ensure the financial sustainability of Council's sewerage service an increase of 4% has been applied in the LTFP in line with general fee increases.

Fees and Charges

Council is a multi-disciplinary organisation that provides extensive services to the community and this category of income provides approximately 20 per cent (per 2021 Financial Statements) of Council's revenue. Fees and charges income includes Statutory Charges and User Fees and Charges including those for commercial activities.

Statutory Fees charged by Council are subject to direction through regulation and other State Government controls. Council does not set these fees and does not have the power to vary the fee once set. Examples of statutory fees include development assessment fees, planning certificates and building certificates.

User Fees and Charges include a diverse range of services from traditional local government services including development related activities, swimming pools, sporting facilities and hall hiring, to other more commercial activities including Children's services and property development activities. A number of these revenues are subject to fluctuations particularly as a response to economic conditions.

All fees in this category are reviewed annually in line with Council's pricing policy adopted each year in the Annual Revenue Policy:

Pricing Policy Principles

Category 1 - Full Cost Recovery	Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.
Category 2 - Partial Cost Recovery	Subsidised operations which are of benefit to the community as a whole, and undertaken voluntarily by Council or as a requirement of the Act.
Category 3 - Market Pricing	When Council provides a similar service 'in competition' with other councils or agencies, e.g. saleyard fees, hall hire, etc, where alternative service providers are available. This category also includes prescribed or recommended fees. Council will not use subsidies to aggressively price others out of the market or compete unfairly.
Category 4 - Disincentive Pricing	Where Council sets a fee structure: (i) For non-core activities to encourage customers to seek alternative service providers to provide the service. This applies to activities where Council would prefer not to provide the service in the long term. (ii) To encourage people to 'do the right thing' e.g., a scaled tariff that rewards low water consumers, library fines, etc.
Category 5 - Sewerage Service Pricing	(i) Follows the NSW Office of Water Best Practice Pricing Guideline and is a combination of uniform annual charges, access and usage charges. (ii) Collects revenue to fund the sewerage system from ratepayers who actually benefit from availability or use of Council's sewerage system. (iii) Ensures Council derives sufficient income to operate the sewerage system and provide for future capital expenditure and debt servicing. (iv) Sends appropriate pricing signals, can be administered relatively simply and inexpensively and can be understood by the public. (v) No subsidisation between residential and non-residential categories.
Category 6 - Water Supply Service Pricing	(i) Is based on income gained from 25% of service charges and 75% of usage charges from residential customers, in accordance with the Best Practice Management of Water supply and Sewerage Guidelines issued by the NSW Office of Water August 2007. (ii) Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply. (iii) Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing. (iv) Assists in the deferment of capital works. (v) Does not impede Council's commitment to greening the district. (vi) Can be administered simply and cheaply and be easily understood by the public.
Category 7 - Section 7.11 Contributions Pricing.	To ensure Section 7.11 contributions reflect the costs incurred in providing community facilities/services, open space and recreational facilities, required to meet the additional needs of the community created by new

	development and in doing so, ensure the local amenity does not diminish.
Category 8 - Set By Statute or Government Department.	Certain fees and charges are set by Regulation, by Ministerial approval or by State or Federal Government pricing policy.

Grants and Contributions

Grants and contributions provide a significant source of funds for Council and represent approximately 25 per cent (2021) of Council's revenue. This income can be separated into two categories: general or specific purpose.

General Purpose

Council receives a general purpose grant in the form of the Financial Assistance Grant.

The Financial Assistance Grant is an annual allocation from the Federal Government and represents Council's allocation of general taxation revenues.

Specific Purpose

These grants and contributions can be either Operating or Capital in nature and are tied to specific works or services.

This income has been set at the levels expected to be received in 2022/23 and indexed annually by CPI, with corresponding adjustments being made for capital programs.

Developer contributions have been indexed in accordance with the applicable Contributions Plan and existing Voluntary Planning Agreements, and the timing of payments have been considered and appropriately incorporated into the LTFP.

For the purpose of the LTFP it has been assumed that Council will continue to receive a similar level of grants. Should these grants be reduced, Council's ability to provide the same level of service could be impacted.

Interest and Investment Revenue

Council has an investment portfolio that varies in size from year to year, however it is projected to be in the range of \$80-100 million including cash and equivalents over the life of the LTFP. Invested funds are a mixture of developer contributions, other restricted funds and general revenue with the income generated being tied to the source of funds.

All investments placed by Council are done so in accordance the Minister's Investment Order and Council's adopted Investment Policy.

In the current investment environment, interest rates are low. The Cash Rate as announced by the Reserve Bank of Australia (RBA) has been at an historical low of 0.10 per cent since November 2020.

Interest earnings are a component of Council's revenue each year and are subject to fluctuations in interest rates as they respond to economic conditions. The LTFP has assumed a conservative return of 0.60 per cent over the whole term, 50 basis points above the RBA cash rate.

Expenditure

Employee Costs

Employee Costs include salaries/wages, annual leave, long service leave, superannuation and payroll tax (applicable to Water & Sewer only). The Local Government State Award 2020 allows for increase of 2% in wages over the next year covered by the budget preparation:

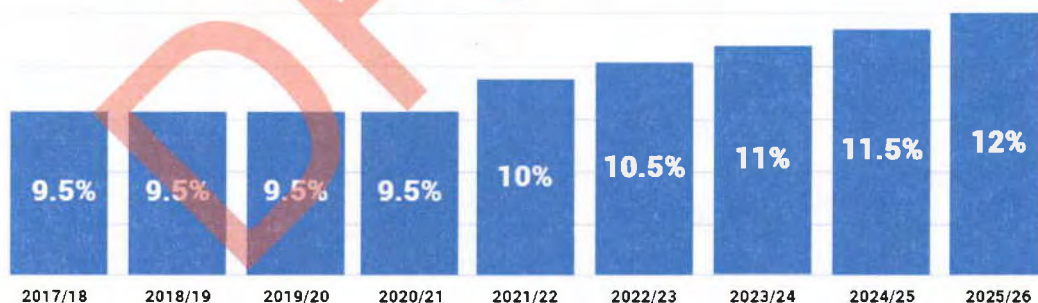
- (viii) The Award in column (c) of Table 1 of Part B provides for a 2.0% increase in rates of pay to operate from the first full pay period to commence on or after 1 July 2022.

Council's Salary System allows for increases based on attaining both skill steps and performance above job requirements. These steps award an employee a 2.5% and 2.0% increase respectively. An analysis of employees grading at 11/11/2020 revealed that of the 473 employees: 214 can possibly increase by 2.5%, 143 can possibly go up by 2.0% and 116 are at the top of the scales with 0% increase available to them. The average increase is therefore 1.75% - this percentage is unchanged from similar analysis in 2019 and is therefore used for the 2023 LTFP.

Based on the above, Council will use 3.75% as a wage increase factor for the budget, being the 2% award increase available to all staff plus the average of appraisal increases at 1.75%.

Superannuation

The Australian superannuation system requires an employer to make regular contributions into an employee's super account. This is the **superannuation guarantee charge (SGC)** and it is currently 10.0% of an employee's wage. Super is compulsory for most employed Australians, it's a universal scheme designed to help build up savings for retirement. It has been at the rate of 9.5% since 2014-2015 and is legislated to start increasing each year from 1 July 2021 by 0.5% until it reaches the maximum of 12% by 2025-2026. The corresponding percentages have been incorporated into budget calculations for each year of this LTFP.



Council is responsible to fund investment shortfalls in the Defined Benefits member scheme run by LGSS, until all staff in the scheme have retired. For 2022/23, this amount has been reduced by 50% to \$166k, but this reduction has not been included for future years, and no increase has been allowed should this amount increase due to financial crises.

From 1st July 2021, Councillors became eligible for SGC on their allowances, however the Council at that time elected not to take this. From 1st July 2022, the SGC has been included for all Councillors.

Depreciation

Depreciation has been included in the LTFP based on the estimated remaining lives of existing assets. Council's assets are re-valued in accordance with Australian Equivalents to International Financial Reporting Standards and the NSW Local Government Code of Accounting Practice and Reporting Guidelines. Depreciation is calculated on these revised values and adjusted for any new / disposed assets during the periods between revaluation cycles.

The Code of Accounting Practice for NSW Local Government requires all assets to be revalued on a five-year rolling basis. Under this regime, the value of assets and consequently the depreciation charge continues to increase at a rate more consistent with the construction index rather than CPI or the Rate Peg. The financial sustainability of all NSW Council's using this methodology is uncertain at best.

Energy Costs

Council's contracted energy charges are to remain stable for the next year. The network component, however, is not fixed and is generally unknown until the new year starts. Solar panels for Council buildings/facilities and LED street lighting have resulted in large cost savings with further projects being investigated. Further projects will eventuate, but for this LTFP it has been assumed that any savings in energy costs will be offset by increased maintenance costs.

Asset Management

The aim of all asset management programs is to maintain existing assets to maximise their economic life, replacing and upgrading assets as required, to ensure they continue to benefit our community.

There is a strategic approach to this mantra which is articulated in the Assets Management Planning systems and documents.

Bathurst Regional Council has completed a comprehensive review of its infrastructure culminating in the development of an Asset Management Policy, Asset Management Strategy and Asset Management Plans covering the key assets managed by Council. The Asset Management Strategy also makes it clear, for each asset class, if a funding gap exists. Where this is evident, the Assets Management Strategy outlines a number of options available to manage these gaps, including improving maintenance to extend the life of assets and defer renewals, and improving efficiency and introducing innovative practices for carrying out maintenance and renewal works. The renewal expenditure contained within the LTFP aligns with relevant reserves and sustains Council's assets at a viable level. These options are discussed in more detail in each of the Asset Management Plans.

Borrowings / Loans

Loan Funding – current

The table below provides details of loans currently held by Bathurst Regional Council.

Cost Centres	Loan no	Institution	Loan amount (\$)	Drawn Down	Interest Rate %	Term (yrs)	Principal Outstanding (\$)
Civic Centre Building	120084	NAB	4,400,000	10/06/2008	8.48	15	485,358
Aerodrome & Bridges	120141	Reliance	3,000,000	8/04/2014	4.10	10	550,000
Aerodrome & Bridges	120151	NAB	1,000,000	16/06/2015	3.69	10	221,151
Engineering capital works	120152	NAB	2,000,000	16/06/2015	4.18	10	689,081
Engineering, Railway Museum & Mt Pan	120161	ANZ	3,000,000	1/04/2016	3.47	10	1,325,916
Engineering, Mt Pan & Post Office	120171	NSW Treasury	4,300,000	22/06/2017	3.03	10	2,311,941
Water - Winburndale Dam Safety Upgrade Yr 1	120172	NSW Treasury	5,000,000	22/06/2017	3.64	20	4,066,713
Engineering, Library, Art Gallery, Animal Control, Mt Pan Post Office	120181	NSW Treasury	8,525,000	26/06/2018	3.27	10	5,443,850
Water - Winburndale Dam Safety Upgrade Yr 3	120191	CBA	1,700,000	15/06/2019	3.60	20	1,516,117
Engineering, Scallywags, Rail Museum	120192	ANZ	8,260,000	15/06/2019	2.94	10	5,782,056
Engineering, Mt Pan & Corp Services	120202	ANZ	6,650,000	15/06/2020	2.09	10	5,262,676
Go Kart Track	120211	NAB	2,250,000	2/03/2021	1.82	10	1,990,732
Engineering, Animal Control	120212	NAB	1,625,000	17/06/2021	1.95	10	1,476,338
		TOTAL	51,710,000				LOAN PRINCIPAL OUTSTANDING 31,121,928

Loan Funding – proposed

The funding sources for the LTFP anticipates additional loan funding required for the following:

Cost Centres	Loan amount (\$)	Drawn Down	Projected Interest Rate %	Term (yrs)
Engineering (Roads & Recreation)	3,300,000	30/06/2022	1.78	10
Engineering (Roads & Recreation)	4,950,000	30/06/2023	1.78	10
Water	6,000,000	30/06/2023	3.50	20
Engineering (Roads & Recreation)	5,950,000	30/06/2024	2.50	10
Mt Panorama track resurfacing	10,000,000	30/06/2028	2.50	10
TOTAL	30,200,000			

Sensitivity Analysis

Whilst this LTFP has considered all known factors, there are various factors/assumptions that can greatly impact the accuracy of this LTFP. In addition, forecasting over a 10 year period adds additional complexity. Apart from changes in Council's priorities which would greatly impact forecast income and costs, the main factors are discussed below.

Rate Peg / CPI

This LTFP has been prepared, on the most part, using Rate Peg / CPI of 2.5% for future years. This is in line with OLG and NSW Treasury guidelines for Best Practice, and in past years has proved a reliable long-term figure. However, given the IPART Rate Peg for 2022/23 of only 0.9%, and current CPI of over 5%, the use of this 2.5% figure may be inadequate/unreliable if the CPI remains above 5% for an extended period.

This creates many uncertainties in this LTFP, which cannot be covered adequately in

scenario analysis, other than to say future Operating Result deficiencies would have to be covered by use of Reserves or reduction in service levels.

Grant Programs

Council relies on external funding for some of its operations (e.g. Library and Art Gallery) and capital works renewal program. If such grants are reduced or discontinued, Council will have to generate considerably more revenues from other sources. It has been assumed that Government funding remains stable, however, should such funding decrease, Council's operating result would significantly worsen. If Council receives Grants to assist in adding new capital projects (such as recent Covid stimulus spending), operational costs will increase both for maintenance and depreciation, impacting Council's operating performance and other ratios.

Land Development - Net Gain from disposal of Assets

Council has been one of the main land developers in Bathurst for the past 20+ years, and has been using the income generated to develop more land, and build new infrastructure assets. Whilst the demand for residential and industrial land remains high and the current supply is limited, there is no guarantees this will continue for the period of this LTFP, or that Council will be able to purchase and/or develop land for sale to meet the demand. For the term of this LTFP we are forecasting \$5m sales per year. If this target is not achieved every year, our Operating Result will be negatively impacted, which cannot be sustained over a long period due to Council's limited Reserves.

Cost Shifting

Over the years other levels of government have shifted costs associated with, among other, emergency services, weed management, food safety regulation, road safety programs and fire and emergency services to local government without funding. It is likely that this trend will continue, which would negatively affect Council's operating results.

Energy Costs

Increased energy costs are occurring with Council continually looking at ways to minimise future costs. Solar panels for Council buildings/facilities and LED street lighting have resulted in large cost savings with further projects being investigated. Further projects will eventuate, but for this LTFP it has been assumed that savings in energy costs will be offset by increased maintenance costs. Minor projects have commenced with the use of Electric Vehicles (EV), but the cost/impact of replacing the whole Council fleet have not been quantified or included in this LTFP.

Insurance and Workers Compensation

Forecasting insurance premiums is difficult. Considerable increases in insurance premiums are possible, influenced by several issues, particularly the occurrence of natural disasters, economic uncertainty, and climate change. Workers' compensation premiums can increase at any time following a rise in claims or with major open cases. Council is committed to reducing premiums and claims through increased risk mitigation, awareness, and workplace safety programs.

Financial Modelling (Scenarios)

Council has modelled three different scenarios as part of its sensitivity analysis (see Appendix 1 to 3 for projected income and expenditure, balance sheet and cash flow statements for each of Councils funds and consolidated).

Conservative Scenario	This scenario assumes a Rate Peg increase of 0.9% in year 1, then 2.5% each year thereafter, Water Pricing increase of 4.0%, Sewer Pricing increase of 4.0% and a CPI increase of 2.5% for each year under this plan.
Planned (Base) Scenario	Applies the assumptions as detailed within this Plan – this scenario assumes a Rate Peg increase of 2.5% for each year under this plan, as applied for in ASV to IPART.
Optimistic Scenario	This scenario assumes a Rate Peg increase of 2.5% in year 1, then 9.5% SRV for each of years 2 to 6, then 2.5% for each year thereafter, Water Pricing increase of 4.0%, Sewer Pricing increase of 4.0% and a CPI increase of 2.5% for each year under this plan

Monitoring Our Financial Performance

Key Performance Indicators (KPIs)

The main KPI's used to monitor performance to assist Council towards it's long-term sustainability are listed below. Note that these are on a Consolidated basis (including Water, Sewer, Waste and General Funds) unless otherwise indicated. For each of the scenarios above, the modelling shows the results below, and if the scenario results in a positive, sustainable position (highlighted green) or an unsustainable position (red).

Operating performance ratio

This KPI measure's the extent to which Council is containing operating expenditure within operating revenue. Greater than 0% is sustainable, less than 0% is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	-9.4%	4.0%	-15.2%	-13.9%	-14.8%	-14.8%	-14.3%	-14.6%	-14.8%	-15.4%	-16.2%	-16.8%
Planned	-9.4%	4.0%	-13.7%	-12.7%	-13.2%	-13.3%	-12.8%	-13.1%	-13.3%	-13.9%	-14.6%	-15.1%
Optimistic	-9.4%	4.0%	-13.4%	-6.7%	-2.0%	3.3%	8.8%	14.0%	14.6%	15.7%	16.5%	17.9%

For this Operating performance ratio, we will also report for the General Fund, as it is currently not in a sustainable position, but over the term of this plan the position returns to a sustainable one:

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	-7.0%	-6.5%	-36.5%	-33.9%	-35.5%	-35.8%	-34.8%	-35.4%	-36.1%	-38.1%	-40.4%	-42.3%
Planned	-7.0%	-6.5%	-35.5%	-33.3%	-34.1%	-34.5%	-33.5%	-34.1%	-34.9%	-36.8%	-39.1%	-41.0%
Optimistic	-7.0%	-6.5%	-34.9%	-26.0%	-21.1%	-15.0%	-8.2%	-2.2%	-1.4%	-0.2%	0.7%	2.4%

Own Source Operating Revenue

This KPI shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring. Greater than 60% is sustainable, less than 60% is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	73.9%	53.9%	71.9%	70.3%	76.4%	75.4%	74.5%	74.7%	74.6%	75.0%	75.3%	75.2%
Planned	73.9%	53.9%	72.2%	70.6%	76.7%	75.7%	74.8%	75.0%	74.9%	75.3%	75.6%	75.5%
Optimistic	73.9%	53.9%	72.2%	71.7%	78.5%	78.5%	78.7%	79.8%	79.7%	80.0%	80.4%	80.3%

Debt Service Cover ratio

This KPI shows the amount of annual revenue necessary to service annual debt obligations (loan repayments). Greater than 2 is sustainable, less than 2 is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	1.7	3.3	3.0	3.0	2.9	3.2	3.7	4.3	4.5	5.6	6.6	7.7
Planned	1.7	3.3	3.2	3.1	3.1	3.4	4.0	4.6	4.8	5.9	7.1	8.2
Optimistic	1.7	3.3	3.2	4.0	4.7	6.2	8.2	10.9	11.2	13.8	16.4	18.9

Building and Infrastructure Renewals ratio

This KPI shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation. Greater than 100% is sustainable, less than 100% is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	64.5%	71.0%	67.0%	73.0%	42.7%	47.1%	52.1%	75.6%	55.0%	52.6%	50.5%	50.1%
Planned	64.5%	71.0%	67.8%	73.6%	43.9%	48.3%	53.3%	76.8%	56.2%	53.8%	51.7%	51.3%
Optimistic	64.5%	71.0%	68.4%	86.7%	60.8%	74.4%	90.1%	125.83%	99.4%	97.0%	94.7%	94.4%

Infrastructure Backlog ratio

This KPI indicates the proportion of infrastructure backlog against the total value of Council's infrastructure assets. Less than 2% is sustainable, greater than 2% is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	10.5%	9.1%	7.9%	6.7%	6.2%	5.5%	4.5%	3.9%	3.8%	4.3%	4.7%	5.0%
Planned	10.5%	9.1%	7.9%	6.7%	6.2%	5.4%	4.3%	3.6%	3.5%	3.8%	4.2%	4.4%
Optimistic	10.5%	9.1%	7.9%	6.4%	5.4%	3.8%	1.5%	0.2%	0.3%	0.2%	0.2%	0.1%

Asset Maintenance ratio

This KPI indicates the proportion of infrastructure maintenance completed against maintenance required. Greater than 100% is sustainable, less than 100% is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	54.8%	84.6%	85.4%	86.2%	87.1%	87.9%	88.8%	89.7%	90.6%	91.5%	92.4%	93.3%
Planned	54.8%	84.6%	85.4%	86.2%	87.1%	87.9%	88.8%	89.7%	90.6%	91.5%	92.4%	93.3%
Optimistic	54.8%	85.4%	86.7%	93.1%	96.3%	99.5%	102.9%	108.7%	115.1%	118.4%	121.8%	125.2%

Real Operating Expenditure per Capita

This KPI shows the long term trend in operating costs per person. Decreasing is sustainable, increasing over time is unsustainable.

	2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
Conservative	2,491	2,302	2,502	2,476	2,468	2,436	2,416	2,396	2,381	2,353	2,329	2,295
Planned	2,491	2,302	2,502	2,476	2,468	2,436	2,416	2,396	2,381	2,353	2,329	2,295
Optimistic	2,491	2,302	2,495	2,483	2,468	2,429	2,402	2,375	2,353	2,318	2,287	2,247

Review and Monitoring

The LTFP is subject to annual review. Council also reviews the budget as presented in the Delivery/Operational Plan on a quarterly basis.

Quarterly Reporting

Each quarter, all Managers are required to review their actual and forecast performance for the relevant financial year and report reasons for variations to their budgets as approved by Council. Managers are also tasked with identifying opportunities for an improved financial result.

Variations and proposals arising from the Managers' reviews are then presented to the General Manager for consideration before presenting them to Council. Upon resolution, Council's budget is then Revised to reflect these changes.

This quarterly reporting process enables Council to track its progress of the LTFP via the Delivery Operational Plan to inform the community of its progress in delivering the latest revised budget.

Annual Budgeting process

Each year, an extensive, detailed and complete budget process is undertaken by Council. Incorporated into this process is a comprehensive review of the LTFP. The Managers and Directors identify emerging projects and propose them for consideration to the forecast budgets produced over the 10 years that the LTFP covers.

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APPENDIX 1: PLANNED SCENARIO

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**LTFP Financial performance and sustainability ratios
(Consolidated)
Rate Peg of 2.5% pa (ASV in 2023)**

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
-9.4%	4.0%	-13.7%	-12.7%	-13.2%	-13.3%	-12.8%	-13.1%	-13.3%	-13.9%	-14.6%	-15.1%

Commentary - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio. With Land Development included, this shows Council in unsustainable position for the foreseeable future. Land Development opportunities and cutting operating expenditure are being investigated to improve this indicator.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
73.9%	53.9%	72.2%	70.6%	76.7%	75.7%	74.8%	75.0%	74.9%	75.3%	75.6%	75.5%

Commentary - Council has budgeted to receive large grants in 2022 to assist with construction of the second track at Mt Panorama. This results in this indicator falling below the benchmark for 2022, but long term this indicator shows Council is improving it's ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + Interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
1.7	3.3	3.2	3.1	3.1	3.4	4.0	4.6	4.8	5.9	7.1	8.2

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.



Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - > 100% Sustainable

< 100% Unsustainable



2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
64.5%	71.0%	67.8%	73.6%	43.9%	48.3%	53.3%	76.8%	56.2%	53.8%	51.7%	51.3%

Commentary - shows that Council needs to increase its spending on asset renewal to improve this ratio towards a sustainable level over the long-term - however, Depreciation is increasing so this ratio is actually decreasing every year (apart from 2028 increase due to Mt Pan resurfacing).

Indicator # 5 - Infrastructure Backlog Ratio
Indicator use - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.
Calculation - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements
Benchmark - < 2% Sustainable 
 > 2% Unsustainable 



2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
10.5%	9.1%	7.9%	6.7%	6.2%	5.4%	4.3%	3.6%	3.5%	3.8%	4.2%	4.4%

Commentary - Council is slowly reducing it's backlog of required infrastructure maintenance over the long-term, and so working towards maintaining Council assets in a condition expected by the community. However, the above scenario shows that Council is unsustainable.

Indicator # 6 - Asset Maintenance Ratio
Indicator use - indicates proportion of infrastructure maintenance completed against maintenance required.
Calculation - actual asset maintenance / Required asset maintenance
Benchmark - >100% Sustainable 
 < 100% Unsustainable 

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
54.8%	84.6%	85.4%	86.2%	87.1%	87.9%	88.8%	89.7%	90.6%	91.5%	92.4%	93.3%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, working towards a sustainable position, and so maintaining Council assets in a condition expected by the community. This scenario's show that Council is still unsustainable by the end of the LTFP.

Indicator # 7 - Real Operating Expenditure per Capita
Indicator use - shows long term trend in operating costs per person.
Calculation - real operating expenditure / population
Benchmark - decrease over time = Sustainable 
 increase over time = Unsustainable 

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
2,491	2,302	2,502	2,476	2,468	2,436	2,416	2,396	2,381	2,353	2,329	2,295

Commentary - shows increase in 2023, before decreasing over remainder of forecast period. Indicates Council is reducing costs whilst maintaining required service levels.

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Operational Plan (1 yr budget)										
Income Statement										
Revenue:										
Rates & Annual Charges (3a)	-\$52,556,511	-\$53,951,829	-\$55,939,486	-\$57,568,253	-\$59,304,162	-\$61,092,584	-\$62,935,020	-\$64,833,347	-\$66,788,875	-\$68,803,656
User Charges & Fees (3b)	-\$29,244,035	-\$30,283,483	-\$31,367,530	-\$32,489,539	-\$33,650,244	-\$34,856,935	-\$36,009,244	-\$37,103,284	-\$38,235,879	-\$39,400,763
Other Revenues (3c)	-\$2,706,755	-\$2,788,458	-\$2,872,936	-\$2,960,429	-\$3,053,430	-\$3,147,298	-\$3,205,430	-\$3,254,508	-\$3,298,894	-\$3,337,981
Grants & Contribs provided for Oper Purposes (3ef)	-\$12,272,175	-\$12,342,281	-\$12,923,190	-\$13,268,899	-\$14,725,983	-\$15,386,922	-\$16,549,759	-\$17,152,248	-\$16,883,468	-\$16,975,117
Grants & Contribs provided for Cap Purposes (3ef)	-\$21,707,040	-\$25,524,186	-\$15,733,729	-\$17,871,625	-\$18,912,741	-\$19,057,938	-\$19,165,777	-\$19,276,932	-\$19,390,861	-\$20,504,297
Interest & Investment Revenue (3c)	-\$1,303,736	-\$1,310,006	-\$1,318,223	-\$1,304,010	-\$1,308,825	-\$1,320,662	-\$1,332,886	-\$1,344,898	-\$1,340,033	-\$1,340,763
Other Income (3d)	-\$2,453,736	-\$2,515,032	-\$2,577,837	-\$2,442,247	-\$2,708,372	-\$2,776,185	-\$2,843,652	-\$2,912,339	-\$2,982,757	-\$3,018,960
Net gains from the disposal of assets (5)	-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
Fair value increment on investment properties	-\$245,280	-\$248,959	-\$252,693	-\$256,484	-\$260,331	-\$264,236	-\$268,199	-\$272,222	-\$276,306	-\$280,450
Total Income from Continuing Operations	-\$125,157,216	-\$133,324,148	-\$127,346,638	-\$132,721,420	-\$138,284,002	-\$142,261,474	-\$146,669,689	-\$150,072,672	-\$153,657,087	-\$157,861,901
Expenses from Continuing Operations										
Employee Benefits & On-Costs (4a)	\$33,009,643	\$34,405,831	\$35,811,875	\$37,241,998	\$38,731,016	\$40,152,429	\$41,611,858	\$43,044,643	\$44,472,834	\$46,487,463
Materials & Contracts (4c)	\$35,437,461	\$35,631,311	\$36,440,411	\$37,151,155	\$37,988,931	\$38,749,020	\$39,505,402	\$39,995,190	\$40,513,103	\$40,691,463
Borrowing Costs (4b)	\$977,596	\$1,122,506	\$1,176,592	\$962,567	\$819,501	\$686,813	\$814,128	\$707,694	\$621,005	\$541,282
Depreciation, Amortisation & Impairment (4d)	\$35,346,911	\$37,109,366	\$38,959,822	\$40,902,675	\$42,942,544	\$45,084,278	\$47,332,965	\$49,693,947	\$52,172,839	\$54,775,339
Other Expenses (4e)	\$12,600,457	\$12,925,644	\$13,726,998	\$13,573,994	\$13,870,407	\$14,324,764	\$14,881,736	\$14,883,138	\$15,208,905	\$15,336,735
Total Expenses from Continuing Operations	\$117,392,068	\$121,194,658	\$126,055,698	\$129,832,389	\$134,352,399	\$138,997,304	\$144,146,089	\$148,624,612	\$153,488,686	\$157,832,282
Operating Result from Continuing Operations	-\$7,745,148	-\$12,129,490	-\$1,289,840	-\$2,889,031	-\$3,931,603	-\$3,264,170	-\$2,523,600	-\$1,448,060	-\$68,401	-\$29,619
Operating Result before Capital Grants	\$13,941,892	\$13,394,696	\$14,448,889	\$14,982,594	\$14,881,128	\$15,793,188	\$16,642,177	\$17,828,872	\$19,322,460	\$20,474,678
Funding Statement										
Sources Of Funds										
Transfers from Reserves	-\$28,292,215	-\$20,250,550	-\$16,853,730	-\$16,179,600	-\$15,263,333	-\$25,405,478	-\$17,754,551	-\$17,427,616	-\$17,535,265	-\$17,588,677
Transfer from Section 94	-\$2,038,425	-\$4,992,453	-\$1,001,156	-\$605,519	-\$610,017	-\$614,654	-\$617,333	-\$620,112	-\$622,995	-\$625,987
Loan Funds Received	-\$10,950,000	-\$5,950,000	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$715,500	-\$966,750	-\$1,012,330	-\$966,750	-\$984,750	-\$966,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750
Add Back Depreciation Budget	-\$35,152,726	-\$36,910,363	-\$38,755,881	-\$40,693,674	-\$42,728,358	-\$44,864,776	-\$47,108,015	-\$49,463,416	-\$51,936,586	-\$54,533,415
Add Back Carrying Value of Real Estate Sold	-\$384,052	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086
Add Back S94 & S64 Income Received	\$3,728,902	\$3,817,835	\$3,908,938	\$4,002,346	\$4,097,895	\$4,195,720	\$4,257,758	\$4,321,347	\$4,386,526	\$4,453,334
	-\$73,904,016	-\$65,892,347	-\$64,364,245	-\$65,083,283	-\$66,128,649	-\$78,296,024	-\$62,856,557	-\$64,796,633	-\$67,315,156	-\$69,911,581
Application of Funds										
Asset Purchases:										
Capital Works	\$39,941,236	\$41,992,389	\$24,429,067	\$26,350,434	\$28,612,659	\$40,176,559	\$31,306,983	\$31,475,957	\$31,720,403	\$33,083,815
Real Estate	\$9,614,600	\$6,591,000	\$6,918,200	\$6,500,000	\$5,500,000	\$5,500,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
Reserves:										
Transfers to Reserves	\$26,851,119	\$24,093,486	\$18,663,903	\$19,613,748	\$20,693,308	\$31,030,429	\$21,941,885	\$23,459,592	\$24,890,885	\$26,401,302
Loans:										
Principal Repayment	\$5,146,644	\$5,334,677	\$5,622,626	\$5,492,725	\$5,242,549	\$4,838,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Internal Transactions:										
Income	-\$20,978,840	-\$21,502,029	-\$22,305,027	-\$22,859,630	-\$23,528,448	-\$24,349,752	-\$24,995,591	-\$25,926,827	-\$26,727,884	-\$27,265,167
Expenditure	\$20,978,840	\$21,502,029	\$22,305,027	\$22,859,630	\$23,528,448	\$24,349,752	\$24,995,591	\$25,926,827	\$26,727,884	\$27,265,167
	\$81,553,899	\$78,011,872	\$65,633,796	\$67,956,927	\$60,048,516	\$81,545,204	\$65,353,236	\$66,237,432	\$67,356,603	\$69,917,640
Net Funding Result	\$7,749,583	\$12,119,205	\$1,279,561	\$2,873,444	\$3,919,867	\$3,249,180	\$2,496,669	\$1,440,799	\$41,447	\$6,059
Change in Council's Working Capital	-\$15,865	-\$10,285	-\$10,289	-\$16,387	-\$11,736	-\$14,990	-\$26,931	-\$7,261	-\$26,954	-\$23,560

	2022/2023	2023/2024	2024/2025	205/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Statement of Financial Position										
Current Assets										
Cash & Cash Equivalents (6a)	\$1,126,295	\$12,269,118	\$15,512,816	\$20,496,462	\$27,531,225	\$34,722,565	\$40,886,931	\$48,195,623	\$57,154,577	\$67,870,405
Investments (6b)	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Receivables (7)	\$10,916,000	\$11,242,000	\$11,523,000	\$11,811,000	\$12,106,000	\$12,409,000	\$12,719,000	\$13,037,000	\$13,363,000	\$13,697,000
Inventories (8)	\$2,082,000	\$2,134,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000
Contract Assets (8)	\$1,339,000	\$1,372,000	\$1,406,000	\$1,441,000	\$1,477,000	\$1,514,000	\$1,552,000	\$1,591,000	\$1,631,000	\$1,672,000
Other (8)	\$488,000	\$705,000	\$723,000	\$741,000	\$760,000	\$779,000	\$798,000	\$818,000	\$838,000	\$859,000
Total Current Assets	\$7,203,295	\$77,722,118	\$81,351,816	\$86,731,462	\$94,172,225	\$101,779,565	\$108,369,931	\$116,115,623	\$125,522,577	\$136,697,405
Non Current Assets										
Infrastructure, Property, Plant & Equipment (9)	\$1,391,061,344	\$1,402,531,367	\$1,394,916,812	\$1,386,862,571	\$1,377,921,686	\$1,378,399,967	\$1,369,557,985	\$1,358,522,995	\$1,345,247,559	\$1,330,728,035
Investments (9b)	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000
Receivables (7)	\$730,000	\$748,000	\$767,000	\$786,000	\$806,000	\$826,000	\$847,000	\$868,000	\$890,000	\$912,000
Inventories (8)	\$11,767,000	\$12,061,000	\$12,363,000	\$12,672,000	\$12,989,000	\$13,314,000	\$13,647,000	\$13,988,000	\$14,338,000	\$14,696,000
Right of Use Assets (15)	\$632,000	\$648,000	\$664,000	\$681,000	\$698,000	\$715,000	\$733,000	\$751,000	\$770,000	\$789,000
Investment Property (14)	\$12,260,000	\$12,567,000	\$12,881,000	\$13,203,000	\$13,533,000	\$13,871,000	\$14,218,000	\$14,573,000	\$14,937,000	\$15,310,000
Total Non Current Assets	\$1,448,950,344	\$1,461,055,347	\$1,454,091,812	\$1,444,704,571	\$1,438,447,686	\$1,433,625,967	\$1,431,502,985	\$1,421,202,995	\$1,408,682,559	\$1,394,935,035
TOTAL ASSETS	\$1,625,153,639	\$1,539,777,465	\$1,536,443,628	\$1,531,436,033	\$1,532,619,911	\$1,541,405,532	\$1,539,872,916	\$1,537,318,618	\$1,534,205,136	\$1,531,632,440
Current Liabilities										
Payables (10)	-\$8,429,000	-\$8,640,000	-\$8,856,000	-\$9,077,000	-\$9,304,000	-\$9,537,000	-\$9,775,000	-\$10,019,000	-\$10,269,000	-\$10,526,000
Contract Liabilities (10)	-\$5,814,000	-\$3,909,000	-\$4,007,000	-\$4,107,000	-\$4,210,000	-\$4,315,000	-\$4,423,000	-\$4,534,000	-\$4,647,000	-\$4,763,000
Lease Liabilities (10)	-\$182,000	-\$187,000	-\$192,000	-\$197,000	-\$202,000	-\$207,000	-\$212,000	-\$217,000	-\$222,000	-\$228,000
Borrowings (10)	-\$5,146,644	-\$5,334,697	-\$5,622,626	-\$5,922,725	-\$6,242,549	-\$6,604,358	-\$7,004,358	-\$7,445,315	-\$7,928,523	-\$8,452,523
Provisions (10)	-\$11,859,000	-\$12,155,000	-\$12,459,000	-\$12,770,000	-\$13,089,000	-\$13,416,000	-\$13,751,000	-\$14,095,000	-\$14,447,000	-\$14,808,000
Total Current Liabilities	-\$27,430,644	-\$26,225,697	-\$26,134,626	-\$26,143,725	-\$26,047,549	-\$26,313,216	-\$26,965,358	-\$27,866,883	-\$28,830,315	-\$29,857,523
Non Current Liabilities										
Payables (10c)	-\$1,190,000	-\$1,220,000	-\$1,251,000	-\$1,282,000	-\$1,314,000	-\$1,347,000	-\$1,381,000	-\$1,416,000	-\$1,451,000	-\$1,487,000
Lease Liabilities (10)	-\$453,000	-\$464,000	-\$476,000	-\$488,000	-\$500,000	-\$513,000	-\$526,000	-\$539,000	-\$552,000	-\$566,000
Borrowings (10c)	-\$36,125,061	-\$36,740,364	-\$37,117,738	-\$37,625,013	-\$38,242,464	-\$38,904,248	-\$39,613,890	-\$40,370,692	-\$41,176,169	-\$42,028,523
Provisions (10c)	-\$1,738,000	-\$1,781,000	-\$1,826,000	-\$1,872,000	-\$1,919,000	-\$1,967,000	-\$2,016,000	-\$2,066,000	-\$2,118,000	-\$2,171,000
Total Non Current Liabilities	-\$37,506,061	-\$38,205,364	-\$38,670,738	-\$39,247,013	-\$39,982,504	-\$40,837,248	-\$41,756,890	-\$42,751,692	-\$43,809,062	-\$44,932,523
TOTAL LIABILITIES	-\$64,936,705	-\$64,431,061	-\$64,807,364	-\$65,390,738	-\$65,992,053	-\$67,150,464	-\$68,722,248	-\$70,618,575	-\$72,649,372	-\$74,790,046
Net Assets	\$1,456,216,934	\$1,468,346,424	\$1,469,636,264	\$1,472,525,295	\$1,476,455,898	\$1,479,721,068	\$1,482,244,668	\$1,483,692,728	\$1,483,790,768	\$1,483,790,768
Equity										
Accum Surplus										
Carried Forward Accumulated Surplus/Deficit	-\$828,588,766	-\$836,353,934	-\$848,483,424	-\$864,773,264	-\$882,662,295	-\$896,593,898	-\$916,863,068	-\$933,829,728	-\$951,448,007	-\$969,863,000
Surplus from above	\$7,651,148	-\$12,129,490	-\$1,289,840	-\$2,889,031	-\$3,931,603	-\$5,264,170	-\$6,863,600	-\$8,618,060	-\$10,544,401	-\$12,619,619
Revaluation Reserves	-\$834,363,934	-\$848,483,424	-\$864,773,264	-\$882,662,295	-\$896,593,898	-\$916,863,068	-\$933,829,728	-\$951,448,007	-\$969,863,000	-\$989,863,000
Asset Revaluation Reserve	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000
Total Equity	-\$1,456,216,934	-\$1,468,346,424	-\$1,469,636,264	-\$1,472,525,295	-\$1,476,455,898	-\$1,479,721,068	-\$1,482,244,668	-\$1,483,692,728	-\$1,483,790,768	-\$1,483,790,768

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Cash Flow Statement										
Cash Flows from Operating Activities										
<i>Receipts</i>										
Rates & Annual Charges	\$52,288,511	-\$53,677,829	-\$55,658,486	-\$57,280,253	-\$59,009,162	-\$60,789,584	-\$62,625,020	-\$64,515,347	-\$66,462,975	-\$68,469,656
User Charges & Fees	-\$29,228,035	-\$30,265,483	-\$31,348,530	-\$32,470,539	-\$33,630,244	-\$34,836,335	-\$35,988,244	-\$37,082,264	-\$38,213,879	-\$39,228,763
Interest & Investment Revenue	-\$1,303,736	-\$1,310,066	-\$1,318,223	-\$1,304,010	-\$1,308,825	-\$1,320,662	-\$1,332,686	-\$1,344,898	-\$1,340,033	-\$1,340,763
Other Revenues	-\$2,407,755	-\$2,481,458	-\$2,558,736	-\$2,638,429	-\$2,723,430	-\$2,809,298	-\$2,858,438	-\$2,899,508	-\$2,934,894	-\$2,954,981
Grants & Contributions	-\$33,979,215	-\$37,866,467	-\$28,656,919	-\$31,140,524	-\$33,638,724	-\$34,444,260	-\$35,715,536	-\$35,992,180	-\$36,274,329	-\$37,479,414
Other Income	-\$2,453,736	-\$2,515,032	-\$2,577,837	-\$2,642,267	-\$2,708,372	-\$2,776,185	-\$2,843,652	-\$2,912,339	-\$2,982,757	-\$3,018,960
<i>Payments</i>										
Employee Benefits & On-Costs	\$33,286,488	\$34,028,819	\$35,303,253	\$37,181,415	\$38,679,861	\$40,248,526	\$41,334,517	\$43,831,896	\$45,208,096	\$46,468,805
Borrowing Costs	\$977,576	\$1,122,506	\$1,116,592	\$962,567	\$819,501	\$686,813	\$814,128	\$707,694	\$621,005	\$541,282
Materials & Contracts	\$39,163,461	\$35,318,311	\$36,119,411	\$36,822,155	\$37,650,931	\$38,403,020	\$39,151,402	\$39,632,190	\$40,141,103	\$40,309,463
Other Expenses	\$12,571,457	\$12,895,644	\$13,695,998	\$13,542,994	\$13,838,407	\$14,291,764	\$14,847,736	\$14,848,138	\$15,173,905	\$15,300,735
Net cash (provided) / used in operating activities	-\$35,441,986	-\$44,760,795	-\$35,853,677	-\$38,944,891	-\$42,030,057	-\$43,346,201	-\$45,215,793	-\$45,726,618	-\$47,064,758	-\$49,872,252
Cash Flows from Investing Activities										
<i>Receipts</i>										
Sale of real estate assets	-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
<i>Payments</i>										
Purchase of infrastructure, property, plant & equipm	\$45,555,836	\$44,583,389	\$27,347,267	\$28,850,434	\$30,112,659	\$41,676,559	\$34,606,983	\$34,775,957	\$35,020,403	\$36,383,815
Purchase of real estate assets	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Net cash (provided) / used in investing activities	\$46,889,888	\$44,223,475	\$26,987,853	\$28,690,520	\$29,752,745	\$41,316,645	\$34,247,069	\$34,416,043	\$34,660,489	\$36,023,901
Cash Flows from Financing Activities										
<i>Receipts</i>										
Proceeds from borrowings	-\$10,950,000	-\$5,950,000	\$0	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0
<i>Payments</i>										
Repayment of borrowings	\$5,146,644	\$5,334,697	\$5,622,626	\$5,492,725	\$5,242,549	\$4,836,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net cash (provided) / used in financing activities	-\$5,803,356	-\$15,203	\$5,622,626	\$5,492,725	\$5,242,549	-\$5,161,784	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net (increase) or decrease in Cash	\$5,444,546	-\$1,162,823	-\$3,243,676	-\$4,983,644	-\$7,034,763	-\$7,191,340	-\$6,164,366	-\$7,308,692	-\$8,958,954	-\$10,715,828
Cash at beginning of year	\$16,570,841	\$11,126,295	\$12,289,118	\$15,512,816	\$20,496,462	\$27,531,225	\$34,722,565	\$40,886,931	\$48,195,623	\$57,154,577
Closing Cash	\$11,126,295	\$12,269,118	\$15,512,816	\$20,496,462	\$27,531,225	\$34,722,565	\$40,886,931	\$48,195,623	\$57,154,577	\$67,870,408

Income Statement

Table with columns for various revenue and expense categories such as Rates & Annual Charges, Other Revenues, Expenses from Continuing Operations, and Operating Result from Continuing Operations. It includes a large red watermark reading 'DRAFT' diagonally across the table.

Funding Statement

Table detailing funding sources and applications, including Sources Of Funds (Transfers from Reserves, Loan Funds Received, etc.), Application of Funds (Asset Purchases, Reserves, Loans), and Internal transactions.

General Fund Change in Working Capital

Summary table showing the Net Funding Result and General Fund Change in Working Capital, with values such as -\$9,362,662 and \$1,195,768.

Income Statement											
Revenue:											
Rates & Annual Charges (3a)											
User Charges & Fees (3b)											
Other Revenues (3d)											
Grants & Contribs provided for Oper Purposes (3ef)											
Grants & Contribs provided for Cap Purposes (3ef)											
Interest & Investment Revenue (3c)											
Other Income (3d)											
Other income:											
Net gains from the disposal of assets (5)											
Fair value increment on investment properties											
Total income from Continuing Operations											
Expenses from Continuing Operations											
Employee Benefits & On-Costs (4a)											
Materials & Contracts (4c)											
Borrowing Costs (4b)											
Depreciation, Amortisation & Impairment (4d)											
Other Expenses (4e)											
Total Expenses from Continuing Operations											
Operating Result from Continuing Operations											
Operating Result before Capital Grants											
Funding Statement											
Sources Of Funds											
Transfers from Reserves											
Transfer from Section 94											
Loan Funds Received											
Plant & Equipment (Income from Disposal)											
Add Back Depreciation Budget											
Add Back Carrying Value of Real Estate Sold											
Add Back S94 & S64 Income Received											
Application of Funds											
Asset Purchases:											
Capital Works											
Investment Property											
Real Estate											
Reserves:											
Transfers to reserves											
Loans:											
Principal Repayment											
Internal transactions:											
Income											
Expenditure											
Net Funding Result											
Water Fund Change in Working Capital											

Income Statement

Revenue:												
Rates & Annual Charges (3a)	\$-7,964,812	\$-8,204,089	\$-8,450,499	\$-8,704,358	\$-8,965,790	\$-9,235,125	\$-9,512,499	\$-9,799,258	\$-10,092,553	\$-10,395,742		
User Charges & Fees (3b)	\$-3,464,258	\$-3,530,925	\$-3,639,758	\$-3,730,815	\$-3,824,152	\$-3,919,820	\$-4,017,884	\$-4,118,405	\$-4,221,438	\$-4,221,890		
Other Revenues (3d)	\$-144,583	\$-148,199	\$-151,907	\$-155,707	\$-159,602	\$-163,595	\$-167,687	\$-171,847	\$-176,112	\$-176,112		
Grants & Contris provided for Oper Purposes (3ef)	\$-10,739	\$-11,061	\$-11,393	\$-11,735	\$-12,087	\$-12,449	\$-12,823	\$-13,208	\$-13,604	\$-14,012		
Grants & Contris provided for Cap Purposes (3ef)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interest & Investment Revenue (3c)	\$-119,312	\$-120,471	\$-121,644	\$-122,832	\$-124,034	\$-125,251	\$-126,483	\$-127,732	\$-128,997	\$-130,279		
Other Income (3d)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Income from Continuing Operations	-\$11,703,704	-\$12,034,746	-\$12,376,201	-\$12,726,447	-\$13,086,665	-\$13,466,240	-\$13,837,376	-\$14,228,460	-\$14,632,704	-\$14,938,036		
Expenses from Continuing Operations												
Employee Benefits & On-Costs (4a)	\$1,494,380	\$1,637,529	\$1,719,138	\$1,783,048	\$1,849,349	\$1,918,124	\$1,988,878	\$2,062,305	\$2,128,471	\$2,191,869		
Materials & Contracts (4c)	\$4,509,941	\$4,462,519	\$4,625,162	\$4,684,675	\$4,855,295	\$4,917,673	\$5,017,446	\$5,060,145	\$5,095,446	\$5,107,687		
Borrowing Costs (4b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Depreciation, Amortisation & Impairment (4d)	\$610,417	\$640,938	\$672,985	\$706,634	\$741,966	\$779,064	\$818,017	\$858,918	\$901,864	\$946,957		
Other Expenses (4e)	\$162,798	\$166,836	\$171,044	\$175,319	\$179,668	\$184,088	\$185,497	\$186,941	\$188,404	\$188,404		
Total Expenses from Continuing Operations	\$6,777,636	\$6,927,822	\$7,186,329	\$7,349,676	\$7,626,278	\$7,798,949	\$8,009,838	\$8,168,309	\$8,314,185	\$8,434,917		
Operating Result from Continuing Operations	-\$4,928,168	-\$5,106,923	-\$5,186,872	-\$5,375,771	-\$5,459,387	-\$5,657,291	-\$5,827,538	-\$6,061,141	-\$6,318,519	-\$6,503,118		
Operating Result before Capital Grants												
	-\$4,928,168	-\$5,106,923	-\$5,186,872	-\$5,375,771	-\$5,459,387	-\$5,657,291	-\$5,827,538	-\$6,061,141	-\$6,318,519	-\$6,503,118		
Funding Statement												
Sources Of Funds												
Transfers from Reserves	\$-916,915	\$-783,187	\$-1,300,069	\$-1,317,584	\$-1,335,756	\$-1,354,609	\$-1,374,169	\$-1,394,463	\$-1,415,518	\$-1,437,363		
Transfer from Section 94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Plant & Equipment (Income from Disposal)	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000	\$-119,000		
Add Back Depreciation Budget	\$-610,417	\$-640,938	\$-672,985	\$-706,634	\$-741,966	\$-779,064	\$-818,017	\$-858,918	\$-901,864	\$-946,957		
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Add Back S94 & S64 Income Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	-\$1,646,332	-\$1,543,125	-\$2,092,054	-\$2,143,218	-\$2,196,722	-\$2,252,673	-\$2,311,186	-\$2,372,381	-\$2,436,382	-\$2,503,320		
Application of Funds												
Asset Purchases:												
Capital Works	\$1,035,915	\$902,187	\$1,419,069	\$1,436,584	\$1,454,756	\$1,473,609	\$1,493,169	\$1,513,463	\$1,534,518	\$1,556,363		
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Reserves:												
Transfers to reserves	\$4,775,813	\$5,000,525	\$4,990,742	\$5,236,530	\$5,351,193	\$5,534,933	\$5,763,021	\$5,971,888	\$6,257,600	\$6,501,628		
Loans:												
Principal Repayment												
Internal transactions:												
Income	\$-3,714,418	\$-3,861,019	\$-3,969,450	\$-4,127,950	\$-4,292,650	\$-4,463,950	\$-4,642,050	\$-4,827,350	\$-5,019,950	\$-5,220,250		
Expenditure	\$4,475,190	\$4,608,355	\$4,838,565	\$4,971,825	\$5,142,810	\$5,365,372	\$5,524,584	\$5,775,521	\$5,982,733	\$6,168,697		
	\$6,572,500	\$6,650,048	\$7,278,926	\$7,518,989	\$7,656,109	\$7,909,964	\$8,138,724	\$8,433,522	\$8,754,901	\$9,006,438		
Net Funding Result	\$4,928,168	\$5,106,923	\$5,186,872	\$5,375,771	\$5,459,387	\$5,657,291	\$5,827,538	\$6,061,141	\$6,318,519	\$6,503,118		
Waste Fund Change in Working Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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APPENDIX 2: CONSERVATIVE SCENARIO

**LTFP Financial performance and sustainability ratios
(Consolidated)
Rate Peg of 0.9% in 2023**

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
-9.4%	4.0%	-15.2%	-13.9%	-14.8%	-14.8%	-14.3%	-14.6%	-14.8%	-15.4%	-16.2%	-16.8%

Commentary - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio. With Land Development included, this shows Council in unsustainable position for the foreseeable future. Land Development opportunities and cutting operating expenditure are being investigated to improve this indicator.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
73.9%	53.9%	71.9%	70.3%	76.4%	75.4%	74.5%	74.7%	74.6%	75.0%	75.3%	75.2%

Commentary - Council has budgeted to receive large grants in 2022 to assist with construction of the second track at Mt Panorama. This results in this indicator falling below the benchmark for 2022, but long term this indicator shows Council is improving it's ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + Interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
1.7	3.3	3.0	3.0	2.9	3.2	3.7	4.3	4.5	5.6	6.6	7.7

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFP period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.



Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - > 100% Sustainable

< 100% Unsustainable



2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
64.5%	71.0%	67.0%	73.0%	42.7%	47.1%	52.1%	75.6%	55.0%	52.6%	50.5%	50.1%

Commentary - indicates that Council needs to increase spending on asset renewal to improve this ratio towards a sustainable level over the long-term.

Indicator # 5 - Infrastructure Backlog Ratio
Indicator use - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.
Calculation - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements
Benchmark - < 2% Sustainable 
 > 2% Unustainable 



2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
10.5%	9.1%	7.9%	6.7%	6.2%	5.5%	4.5%	3.9%	3.8%	4.3%	4.7%	5.0%

Commentary - Council is slowly reducing it's backlog of required infrastructure maintenance over the long-term, but needs to increase spending to maintain Council assets in a condition expected by the community.

Indicator # 6 - Asset Maintenance Ratio
Indicator use - indicates proportion of infrastructure maintenance completed against maintenance required.
Calculation - actual asset maintenance / Required asset maintenance
Benchmark - >100% Sustainable 
 < 100% Unustainable 

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
54.8%	84.6%	85.4%	86.2%	87.1%	87.9%	88.8%	89.7%	90.6%	91.5%	92.4%	93.3%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, but needs to increase maintenance spending to maintain Council assets in a condition expected by the community.

Indicator # 7 - Real Operating Expenditure per Capita
Indicator use - shows long term trend in operating costs per person.
Calculation - real operating expenditure / population
Benchmark - decrease over time = Sustainable 
 increase over time = Unustainable 

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
2,491	2,302	2,502	2,476	2,468	2,436	2,416	2,396	2,381	2,353	2,329	2,295

Commentary - shows increase in 2023, before decreasing over remainder of forecast period. Indicates Council is reducing costs whilst maintaining required service levels.

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Operational Plan (1 Yr Budget)										
Income Statement										
Revenue:										
Rates & Annual Charges (3a)	-\$51,744,342	-\$53,304,374	-\$54,911,508	-\$56,567,011	-\$58,272,883	-\$60,030,364	-\$61,840,940	-\$63,706,442	-\$65,628,258	-\$67,608,120
User Charges & Fees (3b)	-\$28,803,982	-\$27,821,715	-\$30,885,169	-\$31,985,659	-\$33,123,883	-\$34,308,490	-\$35,434,865	-\$36,503,249	-\$37,609,084	-\$38,995,989
Other Revenues (3c)	-\$2,706,755	-\$2,788,458	-\$2,872,936	-\$2,960,429	-\$3,053,430	-\$3,147,298	-\$3,205,438	-\$3,254,508	-\$3,298,894	-\$3,327,981
Grants & Contributions provided for Oper Purposes (3ef)	-\$12,264,720	-\$12,334,403	-\$12,915,281	-\$13,260,753	-\$14,717,592	-\$15,376,281	-\$16,540,857	-\$16,706,079	-\$16,874,024	-\$16,965,931
Grants & Contributions provided for Cap Purposes (3ef)	-\$21,707,040	-\$25,524,166	-\$15,733,729	-\$17,871,625	-\$18,912,741	-\$19,057,338	-\$19,165,777	-\$19,276,932	-\$19,390,861	-\$20,504,287
Interest & Investment Revenue (3c)	-\$1,278,850	-\$1,284,372	-\$1,291,821	-\$1,276,816	-\$1,280,815	-\$1,291,813	-\$1,302,970	-\$1,314,290	-\$1,308,509	-\$1,308,291
Other Income (3d)	-\$2,453,500	-\$2,514,785	-\$2,577,578	-\$2,641,997	-\$2,708,090	-\$2,775,890	-\$2,843,343	-\$2,912,016	-\$2,982,420	-\$3,018,608
Other Income:										
Net gains from the disposal of assets (5)	-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
Fair value increment on investment properties	-\$245,260	-\$246,959	-\$246,959	-\$246,959	-\$260,331	-\$264,236	-\$268,199	-\$272,222	-\$276,306	-\$280,450
Total Income from Continuing Operations	-\$123,870,437	-\$132,181,344	-\$126,055,619	-\$131,180,688	-\$136,689,679	-\$140,611,624	-\$144,962,303	-\$148,305,652	-\$151,728,270	-\$155,969,041
Expenses from Continuing Operations										
Employee Benefits & On-Costs (4a)	\$33,009,643	\$34,405,831	\$35,811,875	\$37,241,998	\$38,731,016	\$40,152,429	\$41,611,858	\$43,344,643	\$44,972,834	\$46,487,463
Materials & Contracts (4c)	\$35,437,461	\$35,631,311	\$36,440,411	\$37,151,155	\$37,988,931	\$38,749,020	\$39,505,402	\$39,995,190	\$40,513,103	\$40,691,463
Borrowing Costs (4b)	\$997,596	\$1,122,506	\$1,116,592	\$962,567	\$819,501	\$686,813	\$614,128	\$707,694	\$621,005	\$541,282
Depreciation, Amortisation & Impairment (4d)	\$35,946,911	\$37,109,366	\$38,959,822	\$40,902,675	\$42,942,544	\$45,084,278	\$47,332,865	\$49,693,947	\$52,172,839	\$54,775,339
Other Expenses (4e)	\$12,600,457	\$12,925,644	\$13,726,998	\$13,573,994	\$13,870,407	\$14,324,764	\$14,881,736	\$14,883,138	\$15,208,905	\$15,336,735
Total Expenses from Continuing Operations	\$117,972,068	\$121,194,658	\$126,055,619	\$129,832,369	\$134,352,399	\$138,997,304	\$144,146,089	\$148,624,612	\$153,488,686	\$157,832,282
Operating Result from Continuing Operations	-\$6,478,349	-\$10,986,708	\$265,049	-\$1,348,299	-\$2,337,280	-\$1,614,320	-\$816,214	\$318,960	\$1,760,416	\$1,863,241
Operating Result before Capital Grants	\$15,528,671	\$14,537,478	\$15,988,798	\$16,583,326	\$16,575,481	\$17,443,018	\$16,349,563	\$18,595,892	\$21,151,277	\$22,867,538
Funding Statement										
Sources Of Funds										
Transfers from Reserves	-\$2,292,215	-\$20,250,550	-\$16,853,730	-\$16,179,600	-\$15,263,333	-\$25,405,478	-\$17,754,551	-\$17,427,616	-\$17,535,265	-\$17,598,677
Transfer from Section 94	-\$2,038,425	-\$4,992,453	-\$1,001,156	-\$605,519	-\$610,017	-\$614,654	-\$617,333	-\$620,112	-\$622,995	-\$625,987
Loan Funds Received	-\$10,950,000	-\$5,950,000	\$0	\$0	-\$10,000,000	-\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$715,500	-\$966,750	-\$1,012,330	-\$966,750	-\$984,750	-\$966,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750
Add Back Depreciation Budget	-\$35,152,726	-\$36,910,343	-\$38,755,881	-\$40,693,674	-\$42,728,358	-\$44,864,776	-\$47,108,015	-\$49,463,416	-\$51,936,586	-\$54,533,415
Add Back Carrying Value of Real Estate Sold	-\$384,052	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086
Add Back SP4 & S64 Income Received	\$3,728,903	\$3,817,835	\$3,908,938	\$4,002,346	\$4,097,895	\$4,195,720	\$4,257,758	\$4,321,347	\$4,386,526	\$4,453,334
Application of Funds	-\$73,804,016	-\$65,892,367	-\$54,354,245	-\$55,083,283	-\$56,128,649	-\$78,296,024	-\$62,856,557	-\$64,796,633	-\$67,315,156	-\$69,811,581
Asset Purchases:										
Capital Works	\$39,457,331	\$41,683,027	\$23,749,325	\$25,707,879	\$27,950,826	\$39,494,871	\$30,604,845	\$30,752,753	\$30,975,504	\$32,316,566
Real Estate	\$9,614,600	\$6,591,000	\$6,918,200	\$6,500,000	\$5,500,000	\$5,500,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
Reserves:										
Transfers to reserves	\$26,048,245	\$23,260,966	\$17,798,736	\$18,715,591	\$19,760,818	\$30,062,267	\$20,936,637	\$22,415,776	\$23,806,967	\$25,275,689
Loans:										
Principal Repayment	\$5,146,444	\$5,334,697	\$5,622,626	\$5,492,755	\$5,242,549	\$4,838,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Internal Transactions:										
Income	-\$20,978,860	-\$21,502,029	-\$22,305,027	-\$22,859,630	-\$23,528,448	-\$24,349,752	-\$24,995,591	-\$25,926,827	-\$26,727,984	-\$27,265,167
Expenditure	\$20,978,860	\$21,502,029	\$22,305,027	\$22,859,630	\$23,528,448	\$24,349,752	\$24,995,591	\$25,926,827	\$26,727,984	\$27,265,167
Net Funding Result	\$80,266,820	\$74,848,790	\$54,088,887	\$56,416,195	\$58,454,193	\$79,895,354	\$63,645,840	\$64,470,412	\$65,527,786	\$68,024,780
Change in Councils Working Capital	\$4,462,804	\$10,976,423	-\$245,356	\$1,332,912	\$2,325,544	\$1,599,330	\$789,283	-\$326,221	-\$1,787,370	-\$1,886,801
	-\$15,545	-\$10,285	-\$10,289	-\$15,367	-\$11,736	-\$14,990	-\$26,931	-\$7,261	-\$26,954	-\$23,560

		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Delivery Plan Financials (4 yrs forecast)											
Operational Plan (1 yr budget)											
Statement of Financial Position											
Current Assets											
Cash & Cash Equivalents (6a)		\$10,632,824	\$13,011,355	\$17,096,824	\$23,199,097	\$29,422,275	\$34,581,393	\$40,846,269	\$48,721,305	\$58,311,520	
Investments (6b)		\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	
Receivables (7)		\$11,811,000	\$11,523,000	\$11,811,000	\$12,106,000	\$12,409,000	\$12,719,000	\$13,037,000	\$13,363,000	\$13,697,000	
Inventories (8)		\$2,082,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000	
Contract Assets (8)		\$1,372,000	\$1,406,000	\$1,441,000	\$1,477,000	\$1,514,000	\$1,552,000	\$1,591,000	\$1,631,000	\$1,672,000	
Other (8)		\$705,000	\$723,000	\$741,000	\$760,000	\$779,000	\$798,000	\$818,000	\$838,000	\$859,000	
Total Current Assets		\$75,400,421	\$76,065,824	\$78,850,355	\$89,940,097	\$96,479,275	\$102,064,393	\$108,766,269	\$117,089,305	\$127,136,520	
Non Current Assets											
Infrastructure, Property, Plant & Equipment (9)		\$1,390,577,439	\$1,401,738,100	\$1,393,443,803	\$1,384,747,007	\$1,374,940,882	\$1,365,396,762	\$1,353,638,568	\$1,339,618,233	\$1,324,331,462	
Investments (6b)		\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	
Receivables (7)		\$730,000	\$748,000	\$767,000	\$786,000	\$806,000	\$826,000	\$847,000	\$868,000	\$890,000	
Inventories (8)		\$11,767,000	\$12,061,000	\$12,363,000	\$12,672,000	\$13,014,000	\$13,314,000	\$13,647,000	\$14,038,000	\$14,896,000	
Right of Use Assets (15)		\$320,000	\$488,000	\$664,000	\$848,000	\$1,033,000	\$1,228,000	\$1,433,000	\$1,648,000	\$1,873,000	
Investment Property (14)		\$12,260,000	\$12,567,000	\$12,881,000	\$13,203,000	\$13,533,000	\$13,871,000	\$14,218,000	\$14,573,000	\$15,310,000	
Total Non Current Assets		\$1,448,464,439	\$1,440,262,100	\$1,452,618,803	\$1,444,589,007	\$1,436,166,882	\$1,427,341,762	\$1,416,318,568	\$1,403,053,233	\$1,388,538,462	
TOTAL ASSETS		\$1,523,864,860	\$1,536,347,924	\$1,531,469,158	\$1,532,529,104	\$1,532,646,157	\$1,529,406,155	\$1,525,084,837	\$1,520,142,538	\$1,515,676,982	
Current Liabilities											
Payables (10)		\$8,429,000	\$8,640,000	\$8,856,000	\$9,077,000	\$9,304,000	\$9,537,000	\$9,775,000	\$10,019,000	\$10,269,000	
Contract Liabilities (10)		\$3,914,000	\$3,909,000	\$4,007,000	\$4,107,000	\$4,210,000	\$4,315,000	\$4,423,000	\$4,534,000	\$4,647,000	
Lease Liabilities (10)		\$182,000	\$187,000	\$192,000	\$197,000	\$202,000	\$207,000	\$212,000	\$217,000	\$222,000	
Borrowings (10)		\$5,146,644	\$5,334,697	\$5,622,626	\$5,922,725	\$6,242,549	\$6,604,358	\$7,011,883	\$7,476,315	\$7,959,523	
Provisions (10)		\$11,859,000	\$12,155,000	\$12,459,000	\$12,770,000	\$13,089,000	\$13,416,000	\$13,751,000	\$14,095,000	\$14,447,000	
Total Current Liabilities		\$27,430,644	\$30,225,697	\$31,136,626	\$31,443,725	\$32,047,549	\$32,313,216	\$32,866,883	\$33,030,315	\$33,457,523	
Non Current Liabilities											
Payables (10c)		\$1,190,000	\$1,220,000	\$1,251,000	\$1,282,000	\$1,314,000	\$1,347,000	\$1,381,000	\$1,416,000	\$1,451,000	
Lease Liabilities (10)		\$453,000	\$464,000	\$476,000	\$488,000	\$500,000	\$513,000	\$526,000	\$539,000	\$552,000	
Borrowings (10c)		\$36,125,061	\$36,740,364	\$37,367,739	\$38,006,113	\$38,655,549	\$39,315,000	\$39,984,464	\$40,663,928	\$41,353,392	
Provisions (10c)		\$1,738,000	\$1,781,000	\$1,826,000	\$1,872,000	\$1,919,000	\$1,967,000	\$2,016,000	\$2,066,000	\$2,117,000	
Total Non Current Liabilities		\$39,506,061	\$40,205,364	\$40,670,739	\$41,240,113	\$41,818,549	\$42,412,000	\$43,022,464	\$43,641,928	\$44,272,392	
TOTAL LIABILITIES		\$66,936,705	\$70,431,061	\$71,807,365	\$72,683,838	\$73,866,098	\$74,725,216	\$75,889,347	\$76,681,243	\$77,729,915	
Net Assets		\$1,456,928,155	\$1,465,916,863	\$1,459,661,793	\$1,461,045,266	\$1,460,598,609	\$1,454,680,939	\$1,449,215,490	\$1,443,461,295	\$1,437,947,067	
Equity											
Accum Surplus		\$828,588,786	\$848,369,369	\$868,150,952	\$887,932,535	\$907,714,118	\$927,495,701	\$947,277,284	\$967,058,867	\$986,840,450	
Carried Forward Accumulated Surplus/Deficit		\$6,818,155	\$10,986,708	\$15,155,261	\$19,323,814	\$23,492,367	\$27,660,920	\$31,829,473	\$35,998,026	\$40,166,579	
Surplus from above		\$835,406,941	\$859,356,077	\$883,306,213	\$907,256,349	\$931,206,485	\$955,156,621	\$979,106,757	\$1,003,056,893	\$1,026,997,029	
Revaluation Reserves											
Asset Revaluation Reserve		\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	
Total Equity		\$1,456,928,155	\$1,465,916,863	\$1,459,661,793	\$1,461,045,266	\$1,460,598,609	\$1,454,680,939	\$1,449,215,490	\$1,443,461,295	\$1,437,947,067	

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Cash Flow Statement										
Cash Flows from Operating Activities										
<i>Receipts</i>										
Rates & Annual Charges	-\$51,476,362	-\$53,030,374	-\$54,630,508	-\$56,279,011	-\$57,977,883	-\$59,727,364	-\$61,530,940	-\$63,388,442	-\$65,302,258	-\$67,274,120
User Charges & Fees	-\$38,785,982	-\$29,803,715	-\$30,846,169	-\$31,946,659	-\$33,103,883	-\$34,286,490	-\$35,413,865	-\$36,482,249	-\$37,587,084	-\$38,573,989
Interest & Investment Revenue	-\$1,278,850	-\$1,284,372	-\$1,291,821	-\$1,274,816	-\$1,280,815	-\$1,291,813	-\$1,302,970	-\$1,314,290	-\$1,308,509	-\$1,308,291
Other Revenues	-\$2,407,755	-\$2,481,458	-\$2,558,936	-\$2,638,429	-\$2,723,430	-\$2,809,298	-\$2,859,438	-\$2,899,508	-\$2,934,894	-\$2,954,981
Grants & Contributions	-\$33,971,760	-\$37,858,789	-\$28,649,010	-\$31,132,378	-\$33,630,333	-\$34,435,619	-\$35,706,634	-\$35,983,011	-\$36,264,885	-\$37,469,688
Other Income	-\$2,453,500	-\$2,514,785	-\$2,577,578	-\$2,641,997	-\$2,708,080	-\$2,775,890	-\$2,843,343	-\$2,912,016	-\$2,982,420	-\$3,018,608
<i>Payments</i>										
Employee Benefits & On-Costs	\$33,266,488	\$34,028,819	\$35,333,253	\$37,181,415	\$38,679,861	\$40,248,526	\$41,334,517	\$43,831,896	\$45,208,096	\$46,468,805
Borrowing Costs	\$97,576	\$1,122,506	\$1,116,592	\$942,567	\$819,501	\$688,813	\$814,128	\$707,694	\$621,005	\$541,282
Materials & Contracts	\$39,163,461	\$35,318,311	\$36,119,411	\$36,822,155	\$37,650,931	\$38,403,020	\$39,151,402	\$39,632,190	\$40,141,103	\$40,309,463
Other Expenses	\$12,571,457	\$12,895,644	\$13,695,996	\$13,542,994	\$13,838,407	\$14,291,764	\$14,847,736	\$14,848,138	\$15,173,905	\$15,300,735
Net cash (provided) / used in operating activities	-\$34,355,207	-\$43,608,218	-\$34,308,748	-\$37,424,159	-\$40,435,734	-\$41,696,351	-\$43,508,407	-\$43,959,598	-\$45,235,941	-\$47,979,392
Cash Flows from Investing Activities										
<i>Receipts</i>										
Sale of real estate assets	-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
<i>Payments</i>										
Purchase of infrastructure, property, plant & equipment	\$45,071,931	\$44,274,027	\$26,667,525	\$28,207,879	\$29,450,826	\$40,994,871	\$33,904,845	\$34,052,753	\$34,275,504	\$35,616,568
Purchase of real estate assets	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Net cash (provided) / used in investing activities	\$46,405,983	\$48,914,118	\$26,307,811	\$27,647,945	\$29,090,912	\$40,634,957	\$33,544,931	\$33,692,839	\$33,915,590	\$35,256,654
Cash Flows from Financing Activities										
<i>Receipts</i>										
Proceeds from borrowings	-\$10,950,000	-\$5,950,000	\$0	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0
<i>Payments</i>										
Repayment of borrowings	\$5,146,644	\$5,334,697	\$5,622,626	\$5,492,725	\$5,242,549	\$4,836,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net cash (provided) / used in financing activities	-\$5,803,356	-\$415,303	\$5,622,626	\$5,492,725	\$5,242,549	-\$5,161,784	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net (Increase) or decrease in Cash	\$4,247,420	-\$309,403	-\$5,378,631	-\$4,085,449	-\$6,102,273	-\$6,223,178	-\$5,159,118	-\$6,264,876	-\$7,875,036	-\$9,590,215
Cash at beginning of year	\$16,570,841	\$10,323,421	\$10,632,824	\$13,011,355	\$17,096,624	\$23,199,087	\$29,422,275	\$34,581,393	\$40,846,269	\$48,721,305
Closing Cash	\$10,323,421	\$10,632,824	\$13,011,355	\$17,096,624	\$23,199,097	\$29,422,275	\$34,581,393	\$40,846,269	\$48,721,305	\$58,311,520

Income Statement

Revenue:									
Rates & Annual Charges (3a)	\$-11,349,550	\$-11,691,588	\$-12,406,851	\$-12,780,714	\$-13,165,905	\$-13,562,669	\$-13,971,358	\$-14,392,439	\$-14,826,187
User Charges & Fees (3b)	\$-2,487,269	\$-2,589,645	\$-2,807,727	\$-2,923,819	\$-3,044,887	\$-3,171,150	\$-3,302,834	\$-3,440,176	\$-3,581,604
Other Revenues (3d)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Contribs provided for Oper Purposes (3ef)	\$-109,966	\$-113,265	\$-120,163	\$-123,768	\$-127,481	\$-131,305	\$-135,245	\$-139,302	\$-143,481
Grants & Contribs provided for Cap Purposes (3ef)	\$-1,088,300	\$-1,104,700	\$-1,138,700	\$-1,156,200	\$-1,174,100	\$-1,174,100	\$-1,174,100	\$-1,174,100	\$-1,174,100
Interest & Investment Revenue (3c)	\$-343,142	\$-344,946	\$-348,637	\$-350,525	\$-352,443	\$-354,391	\$-356,371	\$-358,383	\$-360,428
Other Income (3d)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Income:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Income from Continuing Operations	-\$15,378,227	-\$15,844,144	-\$16,822,078	-\$17,336,026	-\$17,864,816	-\$18,393,616	-\$18,939,908	-\$19,504,400	-\$20,086,800
Expenses from Continuing Operations									
Employee Benefits & On-Costs (4a)	\$1,696,779	\$1,697,983	\$1,829,648	\$1,899,525	\$1,971,893	\$2,020,490	\$2,066,778	\$2,104,801	\$2,138,540
Materials & Contracts (4c)	\$3,831,852	\$3,994,417	\$4,205,079	\$4,314,582	\$4,426,783	\$4,515,967	\$4,559,379	\$4,559,730	\$4,559,730
Borrowing Costs (4b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation, Amortisation & Impairment (4d)	\$4,653,591	\$4,886,271	\$5,387,113	\$5,656,469	\$5,939,292	\$6,236,257	\$6,548,070	\$6,875,473	\$7,219,247
Other Expenses (4e)	\$807,284	\$826,226	\$865,444	\$885,731	\$906,488	\$908,564	\$909,965	\$909,965	\$909,965
Total Expenses from Continuing Operations	\$10,989,506	\$11,404,897	\$12,287,284	\$12,756,307	\$13,244,456	\$13,681,278	\$14,084,192	\$14,449,969	\$14,827,482
Operating Result from Continuing Operations	-\$4,388,721	-\$4,439,247	-\$4,534,794	-\$4,578,719	-\$4,620,360	-\$4,712,337	-\$4,855,716	-\$5,054,431	-\$5,258,318
Operating Result before Capital Grants	\$-3,300,421	\$-3,324,547	\$-3,396,094	\$-3,422,519	\$-3,446,260	\$-3,520,237	\$-3,691,616	\$-3,880,331	\$-4,064,218

Funding Statement

Sources Of Funds									
Transfers from Reserves	\$-2,295,204	\$-2,144,966	\$-2,296,253	\$-2,403,603	\$-2,459,766	\$-2,503,129	\$-2,530,955	\$-2,559,825	\$-2,589,778
Transfer from Section 94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back Depreciation Budget	\$-4,653,591	\$-4,886,271	\$-5,130,584	\$-5,656,469	\$-5,939,292	\$-6,236,257	\$-6,548,070	\$-6,875,473	\$-7,219,247
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add Back S94 & S64 Income Received	\$738,300	\$754,700	\$788,700	\$806,200	\$824,100	\$824,100	\$824,100	\$824,100	\$824,100
Total	-\$6,210,495	-\$6,276,537	-\$6,655,337	-\$7,253,872	-\$7,574,958	-\$7,915,286	-\$8,254,925	-\$8,611,198	-\$8,984,925

Application of Funds

Asset Purchases:									
Capital Works	\$2,645,204	\$2,494,966	\$2,699,116	\$2,753,603	\$2,809,766	\$2,853,129	\$2,880,955	\$2,909,825	\$2,939,778
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves:	\$4,159,137	\$4,341,610	\$4,441,317	\$4,849,749	\$4,987,351	\$5,282,919	\$5,556,527	\$5,947,791	\$6,385,545
Loans:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal Transactions:									
Income	\$-274,500	\$-281,900	\$-289,600	\$-305,500	\$-313,700	\$-322,200	\$-330,900	\$-339,800	\$-348,900
Expenditure	\$3,532,270	\$3,590,125	\$3,830,475	\$3,934,850	\$4,096,900	\$4,183,400	\$4,357,925	\$4,485,525	\$4,587,975
Total	\$10,052,111	\$10,144,801	\$10,557,995	\$11,232,702	\$11,580,317	\$11,997,248	\$12,464,507	\$13,003,341	\$13,564,398
Net Funding Result	\$3,841,816	\$3,868,264	\$3,902,656	\$3,978,830	\$4,006,359	\$4,081,962	\$4,209,682	\$4,392,143	\$4,579,473
Sewerage Fund Change in Working Capital	-\$547,105	-\$570,983	-\$585,477	-\$599,889	-\$615,001	-\$630,375	-\$646,134	-\$662,288	-\$678,845

APPENDIX 3: OPTIMISTIC SCENARIO

DRAFT

LTFF Financial performance and sustainability ratios (Consolidated) SRV of 9.5% for 5 years

Indicator # 1 - Operating Performance Ratio

Indicator use - measure's the extent to which Council is containing operating expenditure within operating revenue.

Calculation - (Total continuing operating revenue excluding capital grants & contributions less operating expenses) / Total continuing operating revenue excluding capital grants & contributions

Benchmark - > 0 Sustainable

< 0 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
-9.4%	4.0%	-13.4%	-6.7%	-2.0%	3.3%	8.8%	14.0%	14.6%	15.7%	16.5%	17.9%

Commentary - Council regards it's Land Development activities as normal, continuing operations and so includes land sales revenue in this ratio. With Land Development included, this shows Council in unsustainable position for the foreseeable future. Land Development opportunities and cutting operating expenditure are being investigated to improve this indicator.

Indicator # 2 - Own Source Operating Revenue

Indicator use - shows percentage of Council's income that it generates itself - so excludes external funding (like grants) that may not be recurring.

Calculation - (Total continuing operating revenue excluding grants & contributions) / Total continuing operating revenue including grants & contributions

Benchmark - > 60% Sustainable

< 60% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
73.9%	53.9%	72.2%	71.7%	78.5%	78.5%	78.7%	79.8%	79.7%	80.0%	80.4%	80.3%

Commentary - Council has budgeted to receive large grants in 2022 to assist with construction of the second track at Mt Panorama. This results in this indicator falling below the benchmark for 2022, but long term this indicator shows Council is improving it's ability to sustain it's operations without relying on external funding.

Indicator # 3 - Debt Service Cover Ratio

Indicator use - shows the amount of annual revenue necessary to service annual debt obligations (loan repayments).

Calculation - (operating result before capital excluding interest and depreciation (EBITDA)) / (principal repayments + interest costs)

Benchmark - > 2 Sustainable

< 2 Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
1.7	3.3	3.2	4.0	4.7	6.2	8.2	10.9	11.2	13.8	16.4	18.9

Commentary - shows Council is in a sound position to repay its debt obligations. By the end of the LTFF period only 1 x \$10m General Fund loans is yet to be fully repaid, and a 20 year Water Fund loan remaining until 2040.

Indicator # 4 - Building and Infrastructure Renewals Ratio

Indicator use - shows Council's expenditure on the renewal of its fixed assets (as opposed to new assets) as a proportion of depreciation.

Calculation - Asset Renewals (Building and Infrastructure) / Depreciation, Amortisation & Impairment

Benchmark - >100% Sustainable

< 100% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
64.54%	71.05%	68.43%	86.66%	60.77%	74.39%	90.10%	125.83%	99.44%	96.97%	94.68%	94.37%

Commentary - shows that Council is increasing its spending on asset renewal to improve this ratio towards a sustainable level over the long-term - however, Depreciation is increasing so this ratio is actually decreasing most years (apart from 2028 increase due to Mt Pan resurfacing).

Indicator # 5 - Infrastructure Backlog Ratio**Indicator use** - indicates proportion of infrastructure backlog against the total value of Council's infrastructure assets.**Calculation** - estimated cost to bring Assets to a satisfactory condition / Total written down value of Infrastructure, Buildings, Other Structures and depreciable Land Improvements**Benchmark** - < 2% Sustainable

> 2% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
10.5%	9.1%	7.9%	6.4%	5.4%	3.8%	1.5%	0.2%	0.3%	0.2%	0.2%	0.1%

Commentary - Council is slowly reducing it's backlog of required infrastructure maintenance over the long-term, and so working towards maintaining Council assets in a condition expected by the community. With this SRV, the above scenario show that Council is sustainable by the end of the LTFP.**Indicator # 6 - Asset Maintenance Ratio****Indicator use** - indicates proportion of infrastructure maintenance completed against maintenance required.**Calculation** - actual asset maintenance / Required asset maintenance**Benchmark** - >100% Sustainable

< 100% Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
54.8%	85.4%	86.7%	93.1%	96.3%	99.5%	102.9%	108.7%	115.1%	118.4%	121.8%	125.2%

Commentary - Council is continuing it's current infrastructure maintenance program over the long-term, working towards a sustainable position, and so maintaining Council assets in a condition expected by the community. With this SRV, the above scenario show that Council is sustainable by the end of the LTFP.**Indicator # 7 - Real Operating Expenditure per Capita****Indicator use** - shows long term trend in operating costs per person.**Calculation** - real operating expenditure / population**Benchmark** - decrease over time = Sustainable

increase over time = Unsustainable

2020/21 Actual	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate
2,491	2,302	2,495	2,483	2,468	2,429	2,402	2,375	2,353	2,318	2,287	2,247

Commentary - shows increase in 2023, before decreasing over remainder of forecast period. Indicates Council is reducing costs whilst maintaining required service levels.

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Operational Plan (1 Yr Budget)										
Income Statement										
Revenue:										
Rates & Annual Charges (3a)	-\$52,556,511	-\$59,221,610	-\$66,722,073	-\$75,162,185	-\$84,659,986	-\$95,347,414	-\$88,217,500	-\$101,174,289	-\$104,220,152	-\$107,357,772
User Charges & Fees (3b)	-\$29,246,035	-\$30,283,483	-\$31,348,695	-\$32,492,046	-\$33,654,299	-\$34,862,172	-\$36,017,120	-\$37,111,374	-\$38,244,233	-\$39,259,369
Other Revenues (3c)	-\$2,706,755	-\$2,788,658	-\$2,872,936	-\$2,960,429	-\$3,053,438	-\$3,147,298	-\$3,205,438	-\$3,254,508	-\$3,298,894	-\$3,327,981
Grants & Contributions provided for Other Purposes (3ef)	-\$12,272,174	-\$12,400,724	-\$13,049,136	-\$13,472,590	-\$15,018,998	-\$15,782,344	-\$16,957,042	-\$17,134,750	-\$17,315,555	-\$17,420,167
Grants & Contributions provided for Cap Purposes (3ef)	-\$21,707,040	-\$25,524,186	-\$15,793,729	-\$17,871,625	-\$18,912,741	-\$19,057,338	-\$19,165,777	-\$19,276,932	-\$19,390,861	-\$20,504,297
Interest & Investment Revenue (3c)	-\$1,303,736	-\$1,327,616	-\$1,356,172	-\$1,365,385	-\$1,397,114	-\$1,439,809	-\$1,455,407	-\$1,471,300	-\$1,474,864	-\$1,474,864
Other Income (3d)	-\$2,453,736	-\$2,515,032	-\$2,577,937	-\$2,642,267	-\$2,708,372	-\$2,776,185	-\$2,843,652	-\$2,912,339	-\$2,982,757	-\$3,018,960
Net gains from the disposal of assets (5)	-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
Fair value increment on investment properties	-\$245,280	-\$248,959	-\$252,893	-\$256,484	-\$260,331	-\$264,236	-\$268,199	-\$272,222	-\$276,306	-\$280,450
Total Income from Continuing Operations	-\$126,157,216	-\$138,669,982	-\$138,293,185	-\$150,582,926	-\$164,025,186	-\$177,036,710	-\$182,490,048	-\$186,967,637	-\$191,559,900	-\$197,003,773
Expenses from Continuing Operations										
Employee Benefits & On-Costs (4a)	\$33,009,643	\$4,405,831	\$35,811,875	\$37,241,998	\$38,731,016	\$40,152,429	\$41,611,858	\$43,344,643	\$44,972,834	\$46,487,463
Materials & Contracts (4c)	\$35,437,461	\$35,631,311	\$36,440,411	\$37,151,155	\$37,988,931	\$38,749,020	\$39,505,402	\$39,995,190	\$40,513,103	\$40,691,463
Borrowing Costs (4b)	\$997,596	\$1,122,506	\$1,116,592	\$942,567	\$819,501	\$686,813	\$814,128	\$707,694	\$621,005	\$541,282
Depreciation, Amortisation & Impairment (4d)	\$35,022,910	\$36,435,003	\$37,907,941	\$39,443,001	\$41,044,186	\$42,713,502	\$44,463,950	\$46,269,531	\$48,163,253	\$50,137,924
Other Expenses (4e)	\$12,600,457	\$12,925,644	\$13,726,998	\$13,573,994	\$13,870,407	\$14,324,764	\$14,881,736	\$14,883,138	\$15,208,905	\$15,336,735
Total Expenses from Continuing Operations	\$117,068,067	\$120,620,295	\$126,003,817	\$128,372,715	\$132,454,041	\$136,626,528	\$141,267,074	\$145,200,196	\$149,479,100	\$153,194,867
Operating Result from Continuing Operations	-\$9,089,149	-\$18,149,487	-\$13,289,348	-\$22,210,210	-\$31,571,145	-\$40,410,182	-\$41,222,974	-\$41,767,441	-\$42,079,800	-\$43,808,906
Operating Result before Capital Grants	\$13,817,891	\$7,374,499	\$2,444,561	-\$4,338,585	-\$12,858,404	-\$21,352,844	-\$22,087,197	-\$22,490,509	-\$22,688,939	-\$23,304,609
Funding Statement										
Sources Of Funds										
Transfers from Reserves	-\$28,292,215	-\$20,250,550	-\$16,853,730	-\$16,179,600	-\$15,263,333	-\$25,405,478	-\$17,754,551	-\$17,427,616	-\$17,535,265	-\$17,598,677
Transfer from Section 94	-\$2,038,425	-\$4,992,453	-\$1,001,156	-\$605,519	-\$610,017	-\$614,654	-\$617,333	-\$620,112	-\$622,995	-\$625,987
Loan Funds Received	-\$10,950,000	-\$5,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant & Equipment Income from Disposal	-\$715,500	-\$966,750	-\$1,012,330	-\$966,750	-\$984,750	-\$996,750	-\$994,330	-\$966,750	-\$966,750	-\$966,750
Add Back Depreciation Budget	-\$34,828,725	-\$36,236,000	-\$37,704,000	-\$39,234,000	-\$40,830,000	-\$42,494,000	-\$44,229,000	-\$46,039,000	-\$47,927,000	-\$49,896,000
Add Back Carrying Value of Real Estate Sold	-\$384,052	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086	-\$640,086
Add Back SP4 & S64 Income Received	\$3,798,902	\$3,817,835	\$3,908,938	\$4,002,346	\$4,097,895	\$4,195,720	\$4,257,758	\$4,321,347	\$4,386,526	\$4,453,334
Application of Funds	-\$73,480,015	-\$65,218,004	-\$69,302,344	-\$59,623,609	-\$54,230,291	-\$75,925,248	-\$59,977,542	-\$61,372,217	-\$63,305,570	-\$65,274,166
Asset Purchases:										
Capital Works	\$39,941,235	\$45,105,256	\$30,713,507	\$36,676,931	\$43,504,453	\$60,287,983	\$52,008,248	\$52,784,761	\$53,654,970	\$55,662,920
Real Estate	\$9,614,600	\$6,591,000	\$6,918,200	\$6,500,000	\$5,500,000	\$5,500,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000
Reserves:										
Transfers to reserves	\$26,851,119	\$26,326,453	\$23,327,110	\$27,148,776	\$31,542,698	\$45,694,241	\$37,060,979	\$39,045,753	\$40,958,131	\$42,964,069
Loans:										
Principal Repayment	\$5,146,644	\$5,334,697	\$5,622,626	\$5,492,725	\$5,242,549	\$4,836,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Internal Transactions:										
Income	-\$20,978,840	-\$21,502,029	-\$22,305,027	-\$22,859,630	-\$23,528,448	-\$24,349,752	-\$24,995,591	-\$25,926,827	-\$26,727,984	-\$27,265,167
Expenditure	\$20,978,840	\$21,502,029	\$22,305,027	\$22,859,630	\$23,528,448	\$24,349,752	\$24,995,591	\$25,926,827	\$26,727,984	\$27,265,167
Net Funding Result	\$81,553,978	\$83,357,406	\$84,581,443	\$75,018,432	\$85,789,700	\$116,320,440	\$101,173,585	\$103,132,397	\$105,358,416	\$109,059,512
Change in Council's Working Capital	-\$15,545	-\$10,286	-\$10,289	-\$15,387	-\$11,736	-\$14,990	-\$26,931	-\$7,261	-\$26,954	-\$23,560

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Delivery Plan Financials (4 yrs forecast)										
Operational Plan (1 yr budget)										
Statement of Financial Position										
Current Assets										
Cash & Cash Equivalents (a)	\$1,126,296	\$14,502,086	\$22,408,991	\$34,927,646	\$52,811,798	\$74,666,950	\$95,950,410	\$118,845,263	\$143,871,463	\$171,150,057
Investments (6b)	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Receivables (7)	\$10,918,000	\$11,242,000	\$11,523,000	\$11,811,000	\$12,106,000	\$12,409,000	\$12,719,000	\$13,037,000	\$13,363,000	\$13,687,000
Inventories (8)	\$2,082,000	\$2,134,000	\$2,187,000	\$2,242,000	\$2,298,000	\$2,355,000	\$2,414,000	\$2,474,000	\$2,536,000	\$2,599,000
Contract Assets (8)	\$1,339,000	\$1,372,000	\$1,406,000	\$1,441,000	\$1,477,000	\$1,514,000	\$1,552,000	\$1,591,000	\$1,631,000	\$1,672,000
Other (8)	\$688,000	\$705,000	\$723,000	\$741,000	\$760,000	\$779,000	\$798,000	\$818,000	\$838,000	\$859,000
Total Current Assets	\$7,203,276	\$79,755,086	\$88,247,991	\$101,162,644	\$119,452,798	\$141,723,950	\$163,433,410	\$186,765,263	\$212,239,463	\$239,977,057
Non Current Assets										
Infrastructure, Property, Plant & Equipment (9)	\$1,391,385,344	\$1,406,642,597	\$1,406,364,363	\$1,410,096,293	\$1,417,945,560	\$1,440,906,041	\$1,455,644,340	\$1,469,342,569	\$1,482,011,286	\$1,494,708,283
Investments (6b)	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000
Receivables (7)	\$730,000	\$748,000	\$767,000	\$786,000	\$806,000	\$826,000	\$847,000	\$868,000	\$890,000	\$912,000
Inventories (8)	\$11,717,000	\$12,061,000	\$12,363,000	\$12,672,000	\$12,989,000	\$13,314,000	\$13,647,000	\$13,988,000	\$14,338,000	\$14,696,000
Right of Use Assets (15)	\$632,000	\$648,000	\$664,000	\$681,000	\$698,000	\$715,000	\$733,000	\$751,000	\$770,000	\$789,000
Investment Property (14)	\$12,260,000	\$12,567,000	\$12,881,000	\$13,203,000	\$13,533,000	\$13,871,000	\$14,218,000	\$14,573,000	\$14,937,000	\$15,310,000
Total Non Current Assets	\$1,449,274,344	\$1,445,166,597	\$1,445,539,343	\$1,449,938,293	\$1,478,471,560	\$1,502,132,041	\$1,517,589,340	\$1,532,022,569	\$1,545,446,286	\$1,558,915,283
TOTAL ASSETS	\$1,525,477,640	\$1,545,121,683	\$1,553,787,334	\$1,571,100,938	\$1,597,924,358	\$1,643,855,991	\$1,681,022,750	\$1,718,787,832	\$1,757,685,749	\$1,798,892,340
Current Liabilities										
Payables (10)	\$8,429,000	\$8,640,000	\$8,856,000	\$9,077,000	\$9,304,000	\$9,537,000	\$9,775,000	\$10,019,000	\$10,269,000	\$10,526,000
Contract Liabilities (10)	\$3,814,000	\$3,909,000	\$4,007,000	\$4,107,000	\$4,210,000	\$4,315,000	\$4,423,000	\$4,534,000	\$4,647,000	\$4,763,000
Lease Liabilities (10)	\$182,000	\$187,000	\$192,000	\$197,000	\$202,000	\$207,000	\$212,000	\$217,000	\$222,000	\$228,000
Borrowings (10)	\$5,146,644	\$5,334,697	\$5,622,626	\$5,927,725	\$6,242,549	\$6,588,216	\$6,964,358	\$7,371,000	\$7,804,315	\$8,263,523
Provisions (10)	\$11,859,000	\$12,155,000	\$12,459,000	\$12,770,000	\$13,089,000	\$13,416,000	\$13,751,000	\$14,095,000	\$14,447,000	\$14,808,000
Total Current Liabilities	\$29,330,644	\$30,225,697	\$31,136,626	\$31,643,725	\$32,047,549	\$32,313,216	\$32,965,358	\$33,866,883	\$33,030,315	\$33,457,523
Non Current Liabilities										
Payables (10c)	\$1,190,000	\$1,220,000	\$1,251,000	\$1,282,000	\$1,314,000	\$1,347,000	\$1,381,000	\$1,416,000	\$1,451,000	\$1,487,000
Lease Liabilities (10)	\$453,000	\$464,000	\$476,000	\$488,000	\$500,000	\$513,000	\$526,000	\$539,000	\$552,000	\$566,000
Borrowings (10c)	\$36,125,041	\$36,740,364	\$37,117,738	\$37,625,013	\$38,248,464	\$38,914,248	\$39,623,890	\$40,378,007	\$41,176,692	\$42,016,169
Provisions (10c)	\$1,738,000	\$1,781,000	\$1,826,000	\$1,872,000	\$1,919,000	\$1,967,000	\$2,016,000	\$2,066,000	\$2,118,000	\$2,171,000
Total Non Current Liabilities	\$39,504,041	\$40,205,344	\$40,670,738	\$41,257,013	\$42,115,464	\$42,971,248	\$43,962,890	\$45,079,007	\$46,309,692	\$47,644,669
TOTAL LIABILITIES	\$68,834,685	\$70,431,041	\$71,801,364	\$72,890,738	\$74,163,013	\$75,284,464	\$76,928,248	\$78,935,890	\$80,340,007	\$81,102,192
Net Assets	\$1,456,642,955	\$1,474,690,642	\$1,481,985,970	\$1,510,190,200	\$1,523,761,345	\$1,568,571,527	\$1,604,054,502	\$1,639,811,942	\$1,677,345,742	\$1,717,789,148
Equity										
Accum Surplus										
Carried Forward Accumulated Surplus/Deficit	\$828,588,766	\$836,677,935	\$854,827,622	\$868,116,990	\$890,327,200	\$921,898,345	\$962,308,527	\$1,003,531,502	\$1,045,298,942	\$1,087,378,742
Surplus from above	\$5,089,149	\$18,149,687	\$13,289,368	\$22,210,210	\$31,571,145	\$40,410,182	\$49,739,974	\$59,578,441	\$69,927,800	\$80,786,306
Revaluation Reserves	\$836,677,935	\$854,827,622	\$868,116,990	\$890,327,200	\$921,898,345	\$962,308,527	\$1,003,531,502	\$1,045,298,942	\$1,087,378,742	\$1,131,187,648
Asset Revaluation Reserve	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000	\$619,863,000
Total Equity	\$1,456,642,955	\$1,474,690,642	\$1,481,985,970	\$1,510,190,200	\$1,523,761,345	\$1,568,571,527	\$1,604,054,502	\$1,639,811,942	\$1,677,345,742	\$1,717,789,148

Delivery Plan Financials (4 yrs forecast)		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032
Operational Plan (1 yr budget)											
Cash Flow Statement											
Cash Flows from Operating Activities											
<i>Receipts</i>											
Rates & Annual Charges		-\$2,286,511	-\$8,947,610	-\$66,441,073	-\$7,874,165	-\$84,364,986	-\$95,044,414	-\$97,907,500	-\$100,856,299	-\$103,894,152	-\$107,023,772
User Charges & Fees		-\$39,226,035	-\$30,265,483	-\$31,349,695	-\$32,473,046	-\$33,634,299	-\$34,842,172	-\$35,996,120	-\$37,090,374	-\$38,222,233	-\$39,237,369
Interest & Investment Revenue		-\$1,303,736	-\$1,327,616	-\$1,356,172	-\$1,365,365	-\$1,397,114	-\$1,439,809	-\$1,455,407	-\$1,471,300	-\$1,470,228	-\$1,474,864
Other Revenues		-\$2,407,755	-\$2,481,458	-\$2,588,936	-\$2,638,429	-\$2,723,430	-\$2,809,298	-\$2,858,438	-\$2,899,508	-\$2,934,894	-\$2,954,981
Grants & Contribs		-\$33,979,214	-\$37,924,910	-\$28,782,865	-\$31,344,215	-\$33,931,739	-\$34,839,682	-\$36,122,819	-\$36,411,682	-\$36,706,416	-\$37,924,464
Other Income		-\$2,453,736	-\$2,515,032	-\$2,577,837	-\$2,642,267	-\$2,708,372	-\$2,776,185	-\$2,843,652	-\$2,912,339	-\$2,982,757	-\$3,018,960
<i>Payments</i>											
Employee Benefits & On-Costs		\$33,286,488	\$4,028,819	\$35,333,253	\$37,181,415	\$38,679,861	\$40,248,526	\$41,334,517	\$43,831,896	\$45,208,096	\$46,468,805
Borrowing Costs		\$97,596	\$1,122,506	\$1,116,592	\$962,567	\$819,501	\$686,813	\$814,128	\$707,694	\$621,005	\$541,282
Materials & Contracts		\$39,163,461	\$35,318,311	\$36,119,411	\$38,622,155	\$37,650,931	\$38,403,020	\$39,151,402	\$39,632,190	\$40,141,103	\$40,309,463
Other Expenses		\$12,571,457	\$12,895,644	\$13,695,998	\$13,542,994	\$13,838,407	\$14,291,764	\$14,847,736	\$14,848,138	\$15,173,905	\$15,300,735
Net cash (provided) / used in operating activities		-\$35,641,986	-\$50,096,029	-\$46,801,324	-\$54,828,396	-\$67,771,241	-\$78,121,437	-\$81,036,152	-\$82,621,563	-\$85,066,571	-\$89,014,124
Cash Flows from Investing Activities											
<i>Receipts</i>											
Sale of real estate assets		-\$2,665,948	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914	-\$4,359,914
<i>Payments</i>											
Purchase of infrastructure, property, plant & equipm		\$45,555,835	\$47,696,256	\$33,631,707	\$39,176,931	\$45,004,453	\$61,787,983	\$55,308,248	\$56,084,761	\$56,954,970	\$58,962,920
Purchase of real estate assets		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Net cash (provided) / used in investing activities		\$46,889,887	\$47,336,342	\$33,271,793	\$38,817,017	\$44,644,539	\$61,428,069	\$54,948,334	\$55,724,847	\$56,595,056	\$58,603,006
Cash Flows from Financing Activities											
<i>Receipts</i>											
Proceeds from borrowings		-\$10,950,000	-\$5,950,000	\$0	\$0	\$0	-\$10,000,000	\$0	\$0	\$0	\$0
<i>Payments</i>											
Repayment of borrowings		\$5,146,444	\$5,334,697	\$5,622,626	\$5,492,725	\$5,242,549	\$4,838,216	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net cash (provided) / used in financing activities		-\$5,803,556	-\$615,303	\$5,622,626	\$5,492,725	\$5,242,549	-\$5,161,784	\$4,804,358	\$4,001,883	\$3,445,315	\$3,132,523
Net (increase) or decrease in Cash		\$5,444,545	-\$3,375,790	-\$7,906,905	-\$12,518,644	-\$17,884,153	-\$21,855,152	-\$21,283,460	-\$22,894,853	-\$25,026,200	-\$27,278,594
Cash at beginning of year		\$16,570,841	\$11,126,296	\$14,502,086	\$22,408,991	\$34,927,646	\$52,811,798	\$74,666,950	\$95,950,410	\$118,845,263	\$143,871,463
Closing Cash		\$11,126,296	\$14,502,086	\$22,408,991	\$34,927,646	\$52,811,798	\$74,666,950	\$95,950,410	\$118,845,263	\$143,871,463	\$171,150,057

Income Statement

Revenue:																									
Rates & Annual Charges (3a)	-\$7,964,811	-\$8,967,501	-\$10,095,651	-\$11,365,058	-\$12,793,277	-\$14,400,274	-\$14,833,604	-\$15,277,966	-\$15,736,652	-\$16,209,164															
User Charges & Fees (3b)	-\$3,464,257	-\$3,550,925	-\$3,640,922	-\$3,733,323	-\$3,828,208	-\$3,925,656	-\$4,023,759	-\$4,126,516	-\$4,229,793	-\$4,330,495															
Other Revenues (3d)	-\$144,583	-\$148,199	-\$151,907	-\$155,707	-\$159,602	-\$163,595	-\$167,687	-\$171,847	-\$176,112	-\$180,482															
Grants & Contribs provided for Oper Purposes (3ef)	-\$10,739	-\$12,081	-\$13,592	-\$15,290	-\$17,202	-\$19,332	-\$21,693	-\$24,383	-\$27,416	-\$30,801															
Grants & Contribs provided for Cap Purposes (3ef)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Interest & Investment Revenue (3c)	-\$119,312	-\$121,926	-\$124,779	-\$127,902	-\$131,327	-\$135,093	-\$139,220	-\$143,713	-\$148,571	-\$153,795															
Other Income (3d)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Fair value increment on investment properties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Total Income from Continuing Operations	-\$11,703,702	-\$12,800,632	-\$14,026,661	-\$15,397,280	-\$16,929,616	-\$18,643,970	-\$19,482,603	-\$20,375,033	-\$21,313,464	-\$22,303,464															
Expenses from Continuing Operations																									
Employee Benefits & On-Costs (4a)	\$1,494,380	\$1,657,529	\$1,719,138	\$1,783,048	\$1,849,349	\$1,918,124	\$1,988,878	\$2,062,305	\$2,128,471	\$2,191,869															
Materials & Contracts (4c)	\$4,509,941	\$4,462,519	\$4,625,162	\$4,684,675	\$4,855,295	\$4,917,673	\$5,017,446	\$5,060,145	\$5,095,446	\$5,107,687															
Borrowing Costs (4b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Depreciation, Amortisation & Impairment (4d)	\$598,790	\$617,000	\$636,000	\$655,000	\$675,000	\$695,000	\$716,000	\$737,000	\$759,000	\$782,000															
Other Expenses (4e)	\$162,798	\$166,836	\$171,044	\$175,319	\$179,668	\$184,088	\$185,497	\$186,941	\$188,404	\$188,404															
Total Expenses from Continuing Operations	\$6,765,909	\$6,903,884	\$7,151,344	\$7,298,042	\$7,569,312	\$7,714,886	\$7,907,821	\$8,046,391	\$8,171,321	\$8,269,960															
Operating Result from Continuing Operations	-\$4,937,793	-\$5,996,748	-\$6,875,607	-\$8,099,238	-\$9,370,304	-\$10,929,086	-\$11,274,782	-\$11,688,642	-\$12,132,133	-\$12,508,948															
Operating Result before Capital Grants	-\$4,827,793	-\$5,996,748	-\$6,875,607	-\$8,099,238	-\$9,370,304	-\$10,929,086	-\$11,274,782	-\$11,688,642	-\$12,132,133	-\$12,508,948															

Funding Statement

Sources Of Funds																									
Transfers from Reserves	-\$916,915	-\$783,187	-\$1,300,069	-\$1,317,584	-\$1,335,756	-\$1,354,609	-\$1,374,169	-\$1,394,463	-\$1,415,518	-\$1,437,363															
Transfer from Section 94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Loan Funds Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Plant & Equipment (Income from Disposal)	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000	-\$119,000															
Add Back Depreciation Budget	-\$598,790	-\$617,000	-\$636,000	-\$655,000	-\$675,000	-\$695,000	-\$716,000	-\$737,000	-\$759,000	-\$782,000															
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Add Back S94 & S64 Income Received	-\$1,634,705	-\$1,519,187	-\$2,055,069	-\$2,091,584	-\$2,129,756	-\$2,168,609	-\$2,209,169	-\$2,250,463	-\$2,293,518	-\$2,338,363															

Application of Funds

Asset Purchases:																									
Capital Works	\$1,035,915	\$902,187	\$1,419,069	\$1,436,584	\$1,454,756	\$1,473,609	\$1,493,169	\$1,513,463	\$1,534,518	\$1,556,363															
Investment Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Reserves:																									
Transfers to reserves	\$4,775,813	\$5,766,412	\$6,642,392	\$7,910,363	\$9,195,144	\$10,722,663	\$11,108,248	\$11,477,671	\$11,928,350	\$12,342,501															
Loans:																									
Principal Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															
Internal transactions:																									
Income	-\$3,714,418	-\$3,861,019	-\$3,969,450	-\$4,127,950	-\$4,292,650	-\$4,463,950	-\$4,642,050	-\$4,827,350	-\$5,019,950	-\$5,220,250															
Expenditure	\$4,475,190	\$4,608,355	\$4,838,565	\$4,971,825	\$5,142,810	\$5,365,372	\$5,524,584	\$5,775,521	\$5,982,733	\$6,168,697															
Net Funding Result	\$6,572,500	\$7,415,935	\$8,930,576	\$10,190,822	\$11,500,060	\$13,097,694	\$13,483,951	\$13,939,105	\$14,425,651	\$14,847,311															
Waste Fund Change in Working Capital	\$4,937,796	\$5,996,748	\$6,875,607	\$8,099,238	\$9,370,304	\$10,929,086	\$11,274,782	\$11,688,642	\$12,132,133	\$12,508,948															
	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0															

Statement of Financial Position (Balance Sheet)

Current Assets																				
Cash & Cash Equivalents (6a)	\$35,457,962	\$46,060,457	\$58,175,013	\$72,110,003	\$88,100,621	\$106,410,115	\$125,369,041	\$145,068,408	\$165,589,538	\$186,960,552										
Investments (6b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Receivables (7)	\$1,018,000	\$1,043,000	\$1,069,000	\$1,096,000	\$1,123,000	\$1,151,000	\$1,180,000	\$1,210,000	\$1,240,000	\$1,271,000										
Inventories (8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Contract Assets (8)	\$67,000	\$69,000	\$71,000	\$73,000	\$75,000	\$77,000	\$79,000	\$81,000	\$83,000	\$85,000										
Other (8)	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000										
Total Current Assets	\$38,564,982	\$47,195,457	\$59,339,013	\$73,304,003	\$89,324,621	\$107,665,115	\$126,656,041	\$146,388,408	\$166,942,538	\$188,347,552										
Non Current Assets																				
Infrastructure, Property, Plant & Equipment (9)	\$145,933,033	\$143,447,999	\$140,815,252	\$137,918,368	\$134,739,971	\$131,261,737	\$127,449,866	\$123,265,821	\$118,686,646	\$113,668,424										
Investments (6b)	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000	\$13,072,000										
Receivables (7)	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000										
Inventories (8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Right of Use Assets (15)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000										
Investment Property (14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Total Non Current Assets	\$169,039,033	\$156,664,999	\$163,923,252	\$151,027,368	\$147,849,971	\$144,372,737	\$140,661,866	\$136,378,821	\$131,800,646	\$126,803,424										
TOTAL ASSETS	\$198,603,986	\$203,760,456	\$213,262,265	\$224,331,371	\$237,174,593	\$262,037,852	\$267,217,908	\$282,767,229	\$298,743,184	\$316,160,977										
Current Liabilities																				
Payables (10)	\$322,000	\$330,000	\$338,000	\$346,000	\$355,000	\$364,000	\$373,000	\$382,000	\$392,000	\$402,000										
Contract Liabilities (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Lease Liabilities (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Borrowings (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Provisions (10)	\$313,000	\$321,000	\$329,000	\$337,000	\$345,000	\$354,000	\$363,000	\$372,000	\$381,000	\$391,000										
Total Current Liabilities	\$635,000	\$651,000	\$667,000	\$683,000	\$700,000	\$718,000	\$736,000	\$754,000	\$773,000	\$793,000										
Non Current Liabilities																				
Payables (10c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Lease Liabilities (10)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000										
Borrowings (10c)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
Provisions (10c)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000										
Total Non Current Liabilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000										
TOTAL LIABILITIES	\$640,000	\$656,000	\$672,000	\$688,000	\$705,000	\$723,000	\$741,000	\$759,000	\$778,000	\$798,000										
Net Assets	\$194,963,986	\$203,094,456	\$212,590,265	\$223,643,371	\$236,469,593	\$251,314,852	\$266,476,908	\$282,008,229	\$297,965,184	\$314,352,977										
Equity																				
Accum Surplus																				
Carried Forward Accumulated Surplus/Deficit	\$94,277,716	\$98,668,996	\$104,597,456	\$111,631,265	\$120,160,371	\$130,399,593	\$142,592,852	\$155,036,908	\$167,782,229	\$180,883,184										
Surplus from above	\$4,591,280	\$5,728,461	\$7,033,808	\$8,529,106	\$10,239,221	\$12,193,260	\$14,444,055	\$17,445,322	\$21,100,955	\$25,460,793										
Revaluation Reserves	\$98,868,986	\$104,597,456	\$111,631,265	\$120,160,371	\$130,399,593	\$142,592,852	\$155,036,908	\$167,782,229	\$180,883,184	\$194,343,977										
Asset Revaluation Reserves (Sewer)	\$96,095,000	\$98,497,000	\$100,959,000	\$103,483,000	\$106,070,000	\$108,722,000	\$111,440,000	\$114,226,000	\$117,062,000	\$120,009,000										
Total Equity	\$194,963,986	\$203,094,456	\$212,590,265	\$223,643,371	\$236,469,593	\$251,314,852	\$266,476,908	\$282,008,229	\$297,965,184	\$314,352,977										



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Eleven Mile Drive Saltram Creek Bridge - Sofala Rd



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Mill Ln
Freemantle Rd - Logan St



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Ophir Rd
Campbell Ct - Dunkeld Rd

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**West St/Esrom St/Eglinton Rd
Simplot**

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 Projection: EDNA94 / MGA zone 55
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Edgells Ln
All properties except wetland

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Date: 11/01/2021
Projection: GDA94 / MGA zone 55
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Limekilns Rd
Wheatfield Dr - Yarras Ln

Drawn By: Mathew Dickson
 Date: 11/01/2021
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Ceramic Ave



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White Rock Rd & Thompsons Hill Rt

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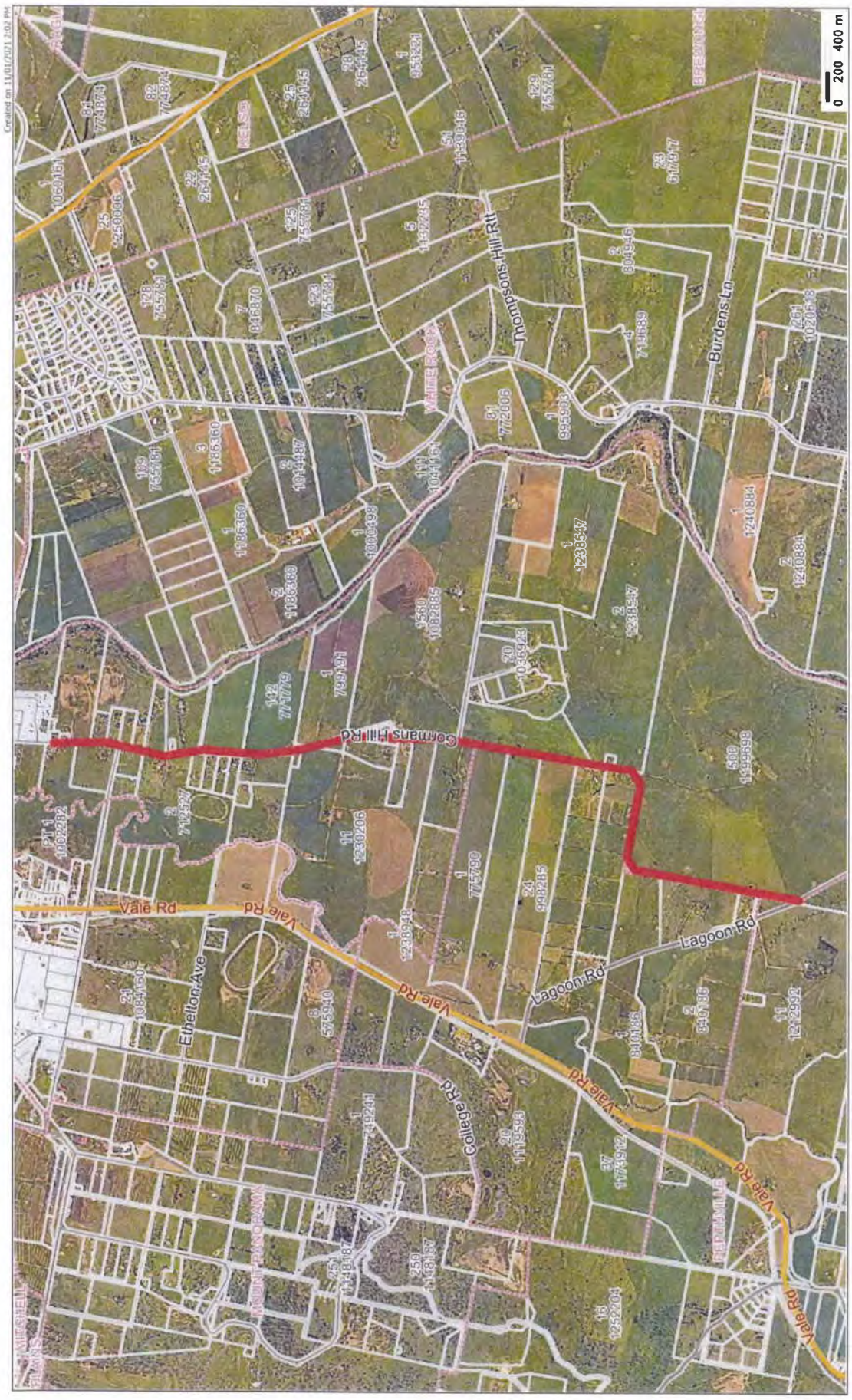
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Drawn By: Matthew Dicken
 Date: 11/01/2021
 Projection: GDA94 / MGA zone 55
 Map Scale: 1:2000 @ A4

Blue Ridge Dr



Created on 11/01/2021 1:00 PM



Gormans Hill Rd Dees Cl - Lagoon Rd

Drawn By: Matthew Diksen
Date: 11/01/2021
Projection: GDA94 / MCA zone 55
Map Scale: 1:3000 (9 A1)



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**North St
Perthville**

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St Johns Rd North side

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Tracey/Victoria St Georges Plains

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 Projection: GDA94 / MGA zone 55
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Gestingthorpe Rd



Created on: 11/01/2021 2:34 PM

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 Date: 11/01/2021
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Date: 26/07/2021
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Rayburn Dr

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Gilmore St - Leo Grant Dr



Havanah St Stairies

Drawn By: Matthew Dobson

Date: 1/09/2020

Projection: GDA94 / MGA zone 55

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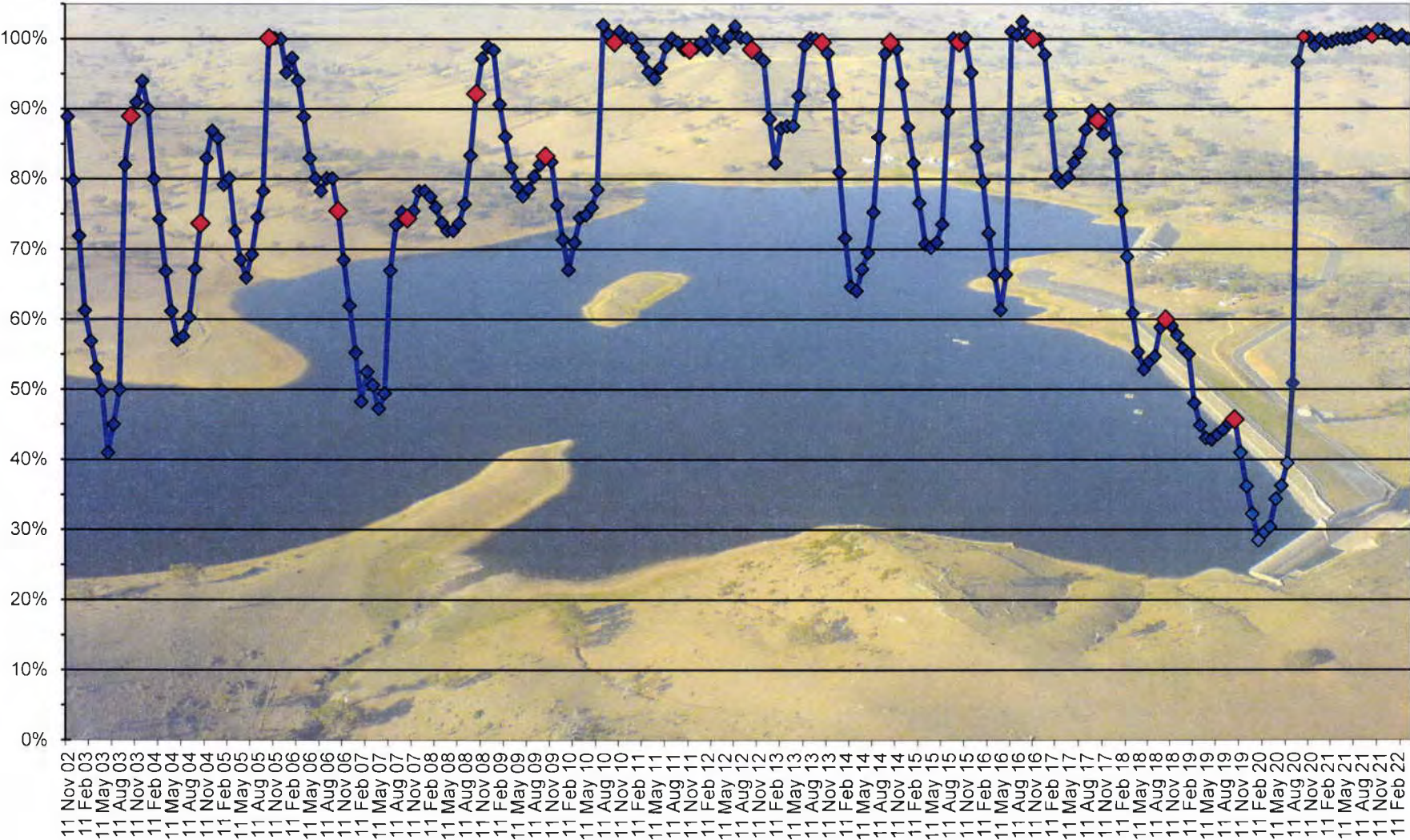
**Eric Sargeant Drive
Pioneer Concrete**

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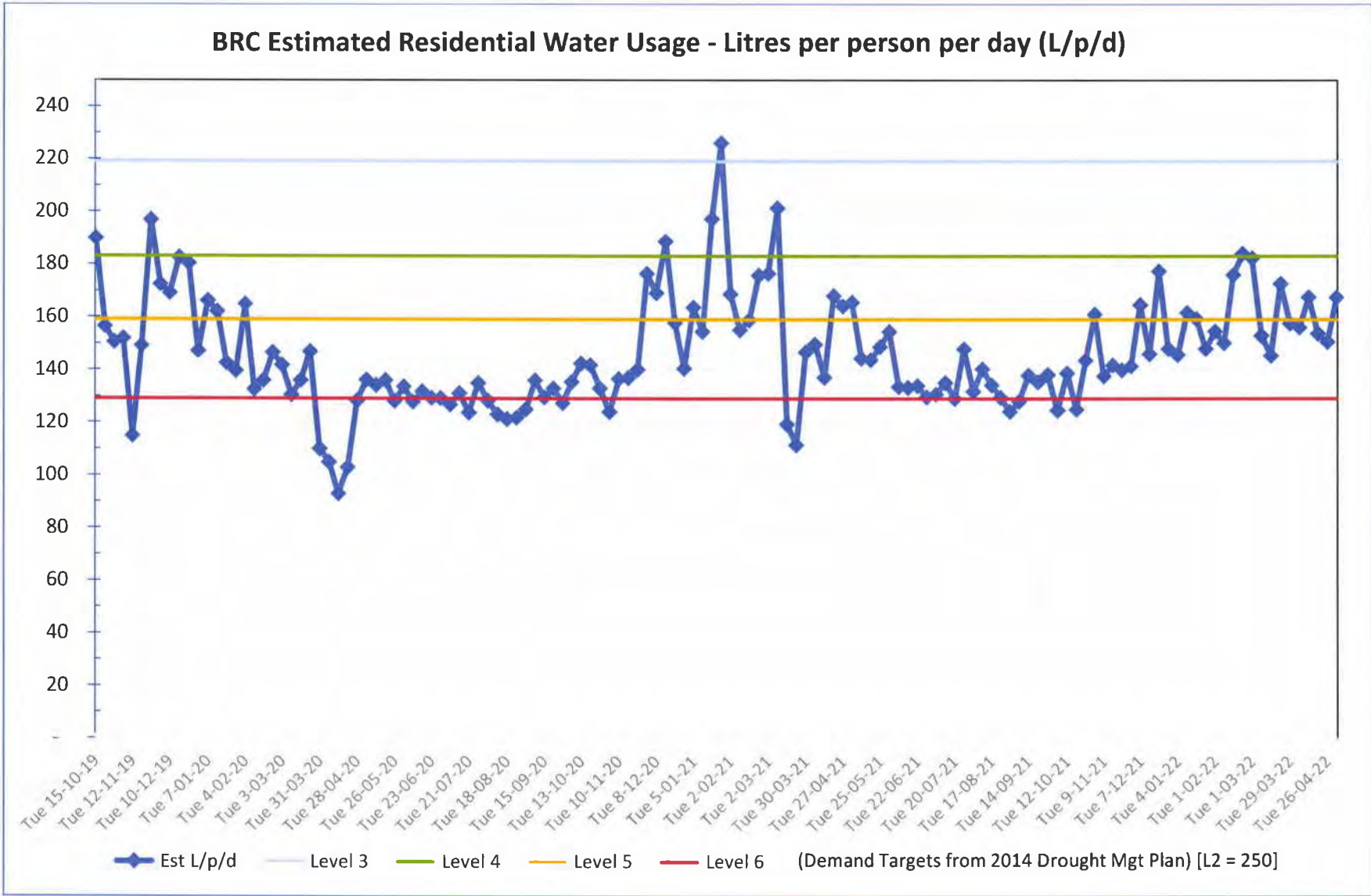
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 Date: 25/02/2021
 Projection: GDA94 / MGA zone 55
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North Arrow

Bathurst Regional Council: Monthly Chifley Dam Volume (%)



Red markers = October. Last reading 11 April 2022.



BATHURST PUBLIC ART POLICY: STAGE 1 ACTIVITIES



WAYS OF SEEING, KEPPEL STREET, 2019



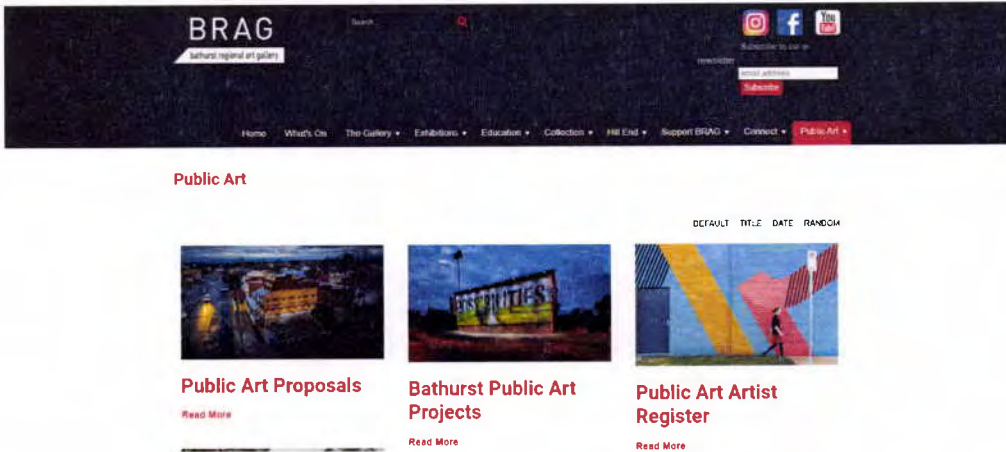
WENDY MURRAY: OVER THE HORIZON, HILL END, 2019



WBYK: TURN, KEPPEL STREET, 2019



BATHURST PUBLIC ART POLICY: STAGE 1 ACTIVITIES



BATHURST PUBLIC ART WEB RESOURCES



ADAPTATION, WINTER FESTIVAL, 2021



ADAPTATION, WINTER FESTIVAL, 2021



BATHURST PUBLIC ART POLICY: STAGE 1 ACTIVITIES



BANHA BELONG MURAL PROJECT, KELSO, 2021



BANHA BELONG MURAL PROJECT, KELSO, 2021



BANHA BELONG PROJECTION, NAIDOC /WINTER FESTIVAL 2021



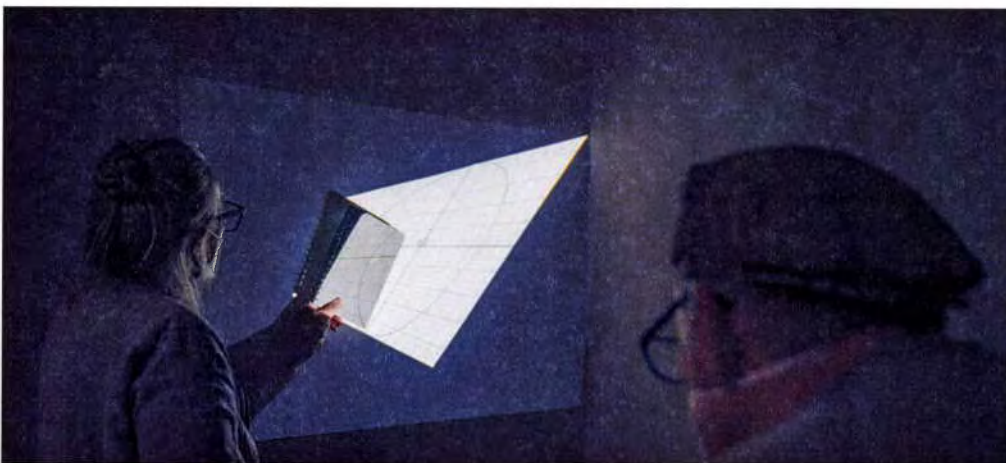
BATHURST PUBLIC ART POLICY: STAGE 1 ACTIVITIES



BANHA BELONG WORKSHOP, THE HUB KELSO, 2021



ANIMATE THIS WORKSHOP, BRAG 2022



LET'S GET DIGITAL WORKSHOP, BRAG, 2022



BATHURST PUBLIC ART POLICY: STAGE 1 ACTIVITIES



OUT THERE DIGITAL GALLERY, OLD TAFE BUILDING 2022



ROCHELLE HAYLEY, RIBBONS, SASS R1 2022



BIRRUNGA WIRADYURI, BLUE BANDED BEE MURAL, SASS R1, 2022



**MINUTES OF THE TRAFFIC COMMITTEE MEETING
HELD ON Tuesday 3 May 2022**

1. MEETING COMMENCES

MINUTE

Meeting commenced at 1.38 pm.

Members: Clr Warren Aubin - Chair - *Microsoft Teams* (BRC), Senior Constable Jason Marks (NSW Police), Mr Wayde Hazelton - *Microsoft Teams* (Transport for NSW), Mr David Veness (MP Representative arrived 1.50pm)

Present:

Mr Stuart Finn (Acting Manager Technical Services), Mayor Robert Taylor (BRC), Mr Myles Lawrence (Civil Investigation Team Leader), Mr Paul Kendrick (Traffic and Design Engineer).

2. APOLOGIES

3. REPORT OF PREVIOUS MEETING

3.1. Report of Previous Meeting - 5 April 2022

File No: 07.00006

MINUTE

RESOLVED:

That the Minutes of the Traffic Committee held on 5 April 2022 be adopted.

4. DECLARATION OF INTEREST

Declaration of Interest

MINUTE

Nil

5. RECEIVE AND DEAL WITH DIRECTOR'S REPORTS

**5.1.1. MINUTES OF THE TRAFFIC COMMITTEE MEETING
HELD 5 APRIL 2022**

File No: 07.00006

MINUTE

RESOLVED:

That the information be noted and necessary actions be taken.

5.1.2. 2022 PROCLAMATION DAY

File No: 23.00080

MINUTE

RESOLVED:

That the official Proclamation Day ceremonies to be held at the Flag Staff and Pillars along Stanley Street on Sunday 8 May 2022 be classified as a Class 2 event, and the Traffic Management Plan for this event be approved, subject to conditions as detailed in the Director Engineering Services' Report.

5.1.3. 2022 LIQUI-MOLY BATHURST 12 HOUR - 'TOWN TO TRACK'

File No: 04.00097

MINUTE

RESOLVED:

That Council approve the Traffic Guidance Scheme for the 'Town to Track' as part of the Bathurst 12 Hour on Thursday 12 May 2022.

6. TRAFFIC REGISTER

6.1. TRAFFIC REGISTER

File No: 07.00006

MINUTE

That the information be noted.

8. MEETING CLOSE

MINUTE

The Meeting closed at 1.46 pm.



**MINUTES OF COMMUNITY SAFETY COMMITTEE
MEETING HELD ON THURSDAY 7 APRIL 2022 AT
11:30AM**

MEMBERS PRESENT: Christopher Morgan (Bathurst Business Chamber), David Bull (Community Member), Tim Fagan (Liquor Accord), Senior Constable Ana Mactin (Chifley Police District), Councillor Ben Fry.

IN ATTENDANCE: Aimee Cook (Community Development Officer, Bathurst Regional Council)

1. **APOLOGIES:** Councillor Robert Taylor, Lisa Coates (CSU), Rachael Eldridge (TAFE NSW).

2. **MINUTES FROM THE PREVIOUS MEETING HELD ON 10 FEBRUARY 2022**

RESOLVED that the minutes of the meeting held 10 February 2022 be accepted.

MOVED: David Bull

SECONDED: Tim Fagan

CARRIED

3. **2022 PROJECT PLANNING**

The Committee reviewed documents provided by Christopher Morgan and Senior Constable Sue Rose which provided an overview of crime statistics and areas of focus for the Committee.

Several campaigns have previously been run by the Committee. These can easily be re-distributed. Aimee will send campaign resources to members.

The Steal from Motor Vehicle campaign will be updated to include online reporting information.

The Committee discussed options for gathering reliable data to measure the success of campaigns. Statistics are not always accurate as an increase in reports does not always mean an increase in the crime rate. Questions will be added to the Community Safety Plan survey to be developed in the second half of 2022 which allow campaigns to be evaluated.

The effectiveness of CCTV was discussed. CCTV is most useful in being able to identify people of interest after a crime is committed, it is not an effective crime prevention measure. Chifley Police District have begun a register of business and residential CCTV.

The Committee have previously focused efforts on community awareness campaigns with a small Council budget.

This is page 1 of the Minutes of the Community Safety Committee Meeting held on Thursday 7 April 2022

CHAIRPERSON

SECRETARY



**MINUTES OF COMMUNITY SAFETY COMMITTEE
MEETING HELD ON THURSDAY 7 APRIL 2022 AT
11:30AM**

Christopher and Aimee will prepare a document for the Committee which will outline the actions of the Community Safety Plan 2019 – 2023 and current progress. The Committee are asked to review the document prior to the next meeting and bring ideas specific to the listed actions.

4. ROUND TABLE UPDATES

David Bull - Cycle Safe Bathurst

Cycle Safe Bathurst continues to meet to look at improving the safety of cyclists in Bathurst.

Tim Fagan - Liquor Accord

No relevant information from recent meeting of Liquor Accord. There are currently more women on the barring list than men.

Senior Constable Ana Mactin - Chifley Police District

Concerns raised over the fence at 29A View Street and resulting safety risk. Aimee has raised internally through Council.

Christopher Morgan – Bathurst Business Chamber

Unable to attend recent Business Chamber meeting. Superintendent Commander Bob Noble has expressed an interested in attending a Committee meeting. An invitation will be extended to the Superintendent on behalf of the Committee.

5. GENERAL BUSINESS

No general business was raised.

6. NEXT MEETING

The next meeting will be held Thursday 19 May 2022 at 11:30am at Council Chambers, Civic Centre.

There being no further business, the meeting closed at 12:32pm.

This is page 2 of the Minutes of the Community Safety Committee Meeting held on Thursday 7 April 2022

CHAIRPERSON

SECRETARY