

## 9.2.2

# MONTHLY REVIEW - 2022/2026 DELIVERY PLAN AND OPERATIONAL PLAN 2023/2024

**File No:** 16.00187

### RECOMMENDATION:

That the information be noted.

---

### REPORT:

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

At **attachment 1** is an update of Council's progress towards achieving the Strategies and Objectives for the 2022-2026 Delivery Plan and the Annual Operational Plan 2023-2024. 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:

N/A

### BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

**Objective 6: Community leadership and collaboration.**

Strategy 6.4 Meet legislative and compliance requirements.

### COMMUNITY ENGAGEMENT:

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

### ATTACHMENTS:

1. Operational Plan Review May 2024 [9.2.2.1 - 84 pages]

# 2023/24 Annual Operational Plan

## Bathurst 2040 Community Strategic Plan

As at 31<sup>st</sup> May 2024

### **Council's Vision:**

**Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy.**

---

As a community it is important to have a plan that outlines what we want and need as a community now and as the region grows. The NSW Government also requires all councils to have such a plan. The Bathurst 2040 Community Strategic Plan (CSP) is the highest level forward planning document of Bathurst Regional Council. It identifies the community's priorities and guides the direction for the Bathurst region over the next 20 years.

Six key objectives have been established in the CSP:

1. Our Sense of place and identity
2. A smart and vibrant economy
3. Environmental stewardship
4. Enabling sustainable growth
5. Community health, safety and well-being
6. Community leadership and collaboration

These objectives are supported by strategies, shown below, aimed at identifying the importance of each objective.

As a 20 year plan, the CSP is not able to be wholly implemented in one term of Council. The Delivery Program represents actions that the Council expects to achieve during the current term of election for the Council, typically four years. This [Annual Operational Plan](#) identifies the individual activities and projects that will be completed within the current financial year of the Delivery Program.

## **OBJECTIVE 1: Our sense of place and identity**

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

## **OBJECTIVE 3: Environmental stewardship**

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

## **OBJECTIVE 5: Community health, safety and well being**

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

# Bathurst 2040 Community Strategic Plan

## **OBJECTIVE 2: A smart and vibrant economy**

- 2.1 Support local business and industry
- 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development
- 2.3 Develop Bathurst as a Smart City
- 2.4 Support agriculture, local manufacturing, food production and education as significant contributors to the region's economy
- 2.5 Support Mount Panorama as a premier motor sport and event precinct
- 2.6 Promote our City and Villages as a tourist destination

## **OBJECTIVE 4: Enabling sustainable growth**

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

## **OBJECTIVE 6: Community leadership and collaboration**

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

## Attachment 9.2.2.1

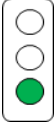

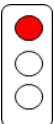
On the following pages, each of Council's principal activities is shown along with their four year Delivery Program actions and the Annual Operational Plan tasks that will be undertaken. These actions and tasks are linked back to the Bathurst 2040 CSP to show the community how its needs and wants are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

The table below is a guide to reading the Delivery Program and Annual Operational Plan.

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2022/2023 Projects / Tasks	Tracking our Progress	Responsible Officer
From the Objectives shown on Page 2	What actions will be delivered to achieve the objective	What specific projects will be undertaken this year to address the 4 year actions	<b>Measurable KPI</b> 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
		
<p>159 / 165</p> <p>96 %</p>	<p>1 / 165</p> <p>1 %</p>	<p>5 / 165</p> <p>3 %</p>

## Engineering Services

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



### Asset Management

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.1 4.2 5.1	Improve pedestrian access within the urban area.	Completion of additional concrete footpaths/cycleways in accordance with the Bathurst Regional Community Access and Cycling Plan 2011.	500 lineal metres of footpath and/or cycleway completed.	Manager Works	Marsden Ln – Rosemont to Willow Dr – 210m. Works complete September 2023.  Charlotte St – Charlotte St to William St – 70m. Works complete August 2023.  Hill St Rockley –Rockley Pub – Phantom St – 80m. Works complete July 2023.	
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Monitor condition of footpaths.  Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	100% of urban footpath inspected.  Reconstruction and resealing works as per Council's 2023/2024 capital works and routine maintenance programs.  Completion of 2023/2024 Roads to Recovery Program.	Manager Works	Level 1 (CBD) – Aug 23 completed Level 2 – Next inspection due Jan – Apr 24  In progress/ongoing  Caloola Rd Reconstruction completed February 2024.  Resealing of Rural and Urban Roads Commenced 25 Sept 23. 11 km of roads resealed as of Nov 23. Remaining 5km of road reseals anticipated by March 2024	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>George/Lambert St roundabout completed 30 Jul 23. Electrical work for Street Lighting Poles pending contractor availability, anticipated completion March 2024.</p> <p>William/Keppel St roundabout modifications completed 15 December 2024.</p> <p>Leena St road construction in progress, new stormwater drainage and sewer construction currently in progress. New Kerb &amp; Gutter construction scheduled March. Anticipated project delivery April 2024.</p> <p>Howick Street – George to Rankin St upgrade 160m existing road pavement with new asphalt completed 15 December 2024.</p> <p>Lagoon Road – Drainage improvements, heavy patch road pavement, new line marking March/May 2024.</p> <p>Road Pavement Reconstruction Windemere Rd, Cherry Ln, Swanbrooke St, Ecrates Pl works in progress completion April 2024.</p> <p>Reconstruction Duramana Rd from Eglington for 1.5km April 2024.</p> <p>Sofala Road – reconstruction 1.25km of road Bathurst side of Wattle Flat April 2024.</p>	
	Renewal of gravel road surface throughout the network.	Completion of 2023/2024 Unsealed Roads Gravel Resheeting program.	Manager Works	<p>In progress/ongoing</p> <p>Grove Creek Road – May</p> <p>Killongbutta Road – May</p> <p>Whalans Lane - June</p> <p>Loudan Shand Rd – July</p> <p>O'Sheas Rd – July</p> <p>Black Mountain Rd – July</p>		


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status																			
					Lagoon Rd – September Triangle Flat Rd – September Redbank Rd – September Caloola Rd – October																				
		Undertake maintenance program in accordance with allocated budget.	Greater than 90% of the urban road network remains at condition index 3 or above.	Manager Works	Complete (last assessment 2023, next assessment due 2027)  <table border="1"> <thead> <tr> <th></th> <th>Percentage</th> <th>Condition Rating</th> </tr> </thead> <tbody> <tr> <td>Excellent</td> <td>25.6</td> <td>1</td> </tr> <tr> <td>Good</td> <td>38.5</td> <td>2</td> </tr> <tr> <td>Fair</td> <td>28.5</td> <td>3</td> </tr> <tr> <td>Poor</td> <td>6.5</td> <td>4</td> </tr> <tr> <td>Bad</td> <td>0.8</td> <td>5</td> </tr> </tbody> </table>		Percentage	Condition Rating	Excellent	25.6	1	Good	38.5	2	Fair	28.5	3	Poor	6.5	4	Bad	0.8	5		
	Percentage	Condition Rating																							
Excellent	25.6	1																							
Good	38.5	2																							
Fair	28.5	3																							
Poor	6.5	4																							
Bad	0.8	5																							
<b>4.1</b> <b>4.3</b>	Protection of urban areas on the Bathurst Floodplain	Completion of flood mitigation works as outlined in the Georges Plains Flood Management Plan.	Substantial Completion of Design and Environmental Assessment	Manager Technical Services	Funding Grant application through NSW Government Floodplain Management Program in 2020/21 unsuccessful. Further application has been made in 2021/22 program, decision pending.																				



## Water, Sewer and Waste




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.2 3.3 3.5 4.3 6.2 6.6 1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future. Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Operate, maintain, repair and upgrade Water Filtration Plant	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste	<p>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.</p> <p>An upgrade to the plant SCADA has been completed ensuring ongoing service after the impending retirement of the 3G network in Australia.</p> <p>To 30 May, 2510 tests were undertaken (through NSW Health FASS Laboratory plus Council testing for fluoride and chlorine). There was 99.0% compliance with the Australian Drinking Water Guidelines.</p>	
		Operate, maintain, repair and upgrade water distribution system.	Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste	<p>Water distribution system operations are ongoing, with monitoring, maintenance and repairs conducted as required.</p> <p>For the months of April 2024, there were 3 burst water mains. All burst mains have been repaired and repeat burst mains are replaced as resources allow.</p> <p>Reservoir improvements have been completed, with further work planned, to continue to improve the integrity of the drinking water system around Bathurst.</p> <p>To 30 April complaints regarding, flow and pressure were 27 for the 2023/24 year, with 1 since 1 May 2024.</p>	






Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Respond effectively to water quality complaints	100% of complaints investigated, actioned and resolved.	Manager Water and Waste	<p>Acoustic monitoring of watermains in the Kelso and Eglinton areas have been instigated, to detect possible leaks.</p> <p>First round recruitment for Water Services Labourer and Ganger Positions was unsuccessful. Positions have been readvertised.</p> <p>Complaints regarding discoloured water are investigated, actioned, and resolved as soon as possible.</p> <p>To 30 May, 33 discoloured water complaints were received, and all have been resolved.</p>	




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Review, update and adhere to Drinking Water Management System (DWMS).	Australian Drinking Water Guidelines & DWMS compliance reported monthly.	Manager Water and Waste	<p>A Drinking Water Management System (DWMS) document has been completed and is in effect. Details on addressing the actions to ensure continuous improvement are documented.</p> <p>An internal review of the Drinking Water Management System's Critical Control Points (CCPs) is undertaken weekly and monthly.</p> <p>Continuous external monitoring of CCPs is undertaken externally by D2K Information Pty Ltd. The distribution reservoir integrity CCP (CCP5) has now been included in the automatic review of CCP performance, resulting in improved data and monitoring and maintenance processes. CCP performance for the current financial year remains very strong.</p> <p>Council is undertaking an internal audit project of the drinking water management system. This process will support improvement activities and BRC's readiness for meeting NSW Health audit standards.</p>	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Winburndale Dam Flood Security Upgrade	Project is constructed and commissioned.	Manager Water and Waste	<p>Practical completion of the Winburndale Dam Flood Security Upgrade Project was achieved on 31 July. The final report has been submitted to Restart NSW and has been approved.</p> <p>Post-upgrade studies and relevant dam safety documentation updates continue.</p>	
		Stormwater Harvesting Project Stage 1	Project is constructed.	Manager Water and Waste	<p>Survey, design reports and approvals are being progressed for this project, tenders have been advertised and have closed to selected contractors who are pricing the proposed works.</p> <p>Tenders closed 27 July 2021 and have been reported to council. The appointed contractor and appointed project manager are reviewing the design and undertaking relevant site-specific plans and documentation. The contractor is on site and has commenced site works.</p> <p>Further meetings took place in Parramatta with DPE and NSW Health regulators representatives to progress the project approvals.</p> <p>Site work has commenced in a number of locations for the pipework installation. The Water Filtration Plants planned bulk earthworks for the land are complete and excavation is advanced at the WWTW for the intake pond.</p> <p>Further confidential reports have been provided to Council.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Achieve the 12 DPE Strategic Planning Outcomes to a reasonable standard</p> <p>Continue implementation of Trade Waste Policy.</p> <p>Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with Dams Safety NSW regulatory requirements.</p>	<p>Consolidate 12 Guidance documents into a table. Collaborate through CNSWJO on suitable aspects. Determine action plan towards compliance.</p> <p>Maintain approvals at over 90% of active businesses.</p> <p>Compliance with Dams Safety NSW requirements reported annually.</p>	<p>Manager Water and Waste</p> <p>Manager Water and Waste</p> <p>Manager Water and Waste</p>	<p>In progress. CNSWJO has held meetings and workshops on how to integrate this into the IP+R (Integrated Planning and Reporting) process. DCCEEW is working with CNSWJO on this project.</p> <p>Trade Waste Policy is current and adopted by Council IN April 2011. As of 31 May 2024, there were 317 approvals in place, with 354 active businesses (89%).</p> <p>Update of documentation is continuous as per compliance review schedules. Both dams have current Emergency Plans in place, with the Dam Safety Management System Document annual update recently finalised. The Annual Safety Standards Report for each dam was submitted as required before 31 March 2024.</p> <p>An internal review of compliance items was undertaken in February. Delays from Public Works in undertaking detailed studies and reports have prevented BRC from meeting some of the required review timeframes, however all outstanding items are being progressed. Dams Safety NSW has been informed of the situation.</p> <p>Chifley Dam: The first risk report (including Dambreak study) is expected to be completed by July 2024.</p>	  


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Work with CNSWJO on Water Utilities Alliance goals</p>	<p>Meetings attended. Relevant projects supported. Goals delivered on projects relevant to BRC.</p>	<p>Manager Water and Waste</p>	<p>Winburndale Dam: Studies have commenced post-upgrade completion. Public Works has been appointed to undertake the Risk Report, Dambreak and Probable Loss of Life study, Consequence Category Assessment, and 15-year Comprehensive Safety Review. This large body of work, including sub-contracting of the hydrology modelling, is underway.</p>	
		<p>Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions</p>	<p>Achieve over 90 % compliance with EPA licence conditions.</p>	<p>Manager Water and Waste</p>	<p>Wastewater Treatment Works operations are ongoing, with maintenance and repairs conducted as required. For the current licence year commencing 1 April 2024, 749.8 tonnes of biosolids have been delivered off site as per the contract.</p> <p>A trial to limit discharge odours from Sewer Pump Station no 2 continues with the results indicating a positive result. Designing and monitoring is ongoing. Plans for minor upgrades are underway. Daily and weekly sampling and monitoring of the plant's performance are continuing, with internal and external testing performed.</p> <p>A major upgrade of the plant control systems has begun. This will be rolled out over the next 2 years, as finances allow.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected.	Manager Water and Waste	<p>Ongoing testing of wastewater discharged to the Macquarie River as per EPA Licence 1647 continues. For the licence period commencing 1 April 2024 there were 142 tests with no exceedances of licence limits.</p> <p>Bellows replacement of EAT 7 was undertaken during May 2024. A number of lessons learned from the EAT 6 bellows replacement in March 2024 were applied to this replacement. This resulted in no EPA reportable breaches occurring.</p> <p>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.</p> <p>For the months of May 2024, 8 sewer blockages were attended and repaired by Council.</p> <p>A blockage in Eglinton has instigated around 500m of sewer main relining. This should be completed by June 2024.</p>	




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>1.4 3.3 4.3 6.2 6.6 2.2 3.3 6.1 6.2 6.6</p>	<p>Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.</p>	<p>Identify, plan and undertake water and sewer construction works.</p>	<p>Complete capital works program</p>	<p>Manager Water and Waste</p>	<p>Liaison with Technical Services staff to obtain advice on road projects and / or developments is continuing. The aim is to ensure water and sewer services are relocated prior to TFNSW or BRC projects commencing.</p> <p>Sewerage Technician position has been awarded to an internal candidate. Backfilling of old position to commence</p> <p>The waste collection vehicle fleet is up to date however, replacements have been greatly delayed.</p> <p>A new fully electric truck for the Waste Management Collection Supervisor to deliver and collect new, old and event bins has arrived and is in use.</p>	
		<p>Replace waste collection vehicles on a 4 yearly cycle.</p>	<p>One waste collection vehicle replaced per annum.</p>	<p>Manager Water and Waste</p>	<p>A stormwater management audit of the WMC has been conducted by EPA staff. A review has been conducted by an independent consultant. The final report has been received and recommendations are being put into effect. Aerial survey was completed earlier this year (last one on 24 August 2023), and this is done annually to monitor actual fill and the final fill plan.</p>	
		<p>Review Waste Management Centre filling plans to ensure the optimum long term strategy is delivered, and to enable future planning timelines to be developed.</p>	<p>Survey and monitor the remaining air space of the landfill annually.  Air space reduction minimised.</p>	<p>Manager Water and Waste</p>	<p>Several ongoing projects are supported, with bi-monthly meetings attended online. New projects or opportunities are assessed as they arise.</p> <p>Almost all options available to Bathurst Regional Council through NetWaste are supported.</p>	
		<p>Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.</p>	<p>Meetings attended. Relevant projects supported and delivered.</p>	<p>Manager Water and Waste</p>		


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>2.2 3.3 6.1 6.2 6.6 3.2 3.3 3.5 4.3 6.2 6.6</p>	<p>Reduce waste to landfill. Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.</p>	<p>Council to continue education and promotion of appropriate smart behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.</p>	<p>Recycling promotion and education programs run and reported annually.  Monitor combined diversion and report annually.</p>	<p>Manager Water and Waste</p>	<p>Examples include recycling of waste tyres, mattresses, Household Chemical Cleanout, Waste 2 Art and collection and recycling of scrap metal. Recycling and organics collection service started in April 2016. The contract is proceeding well. A textile recycling trial has been conducted. The 2022 Garage Sale Trail has been held over 2 weekends in November 2022, and as the contract is ending a review of this event has been concluded. Council will not renew the Garage Sale Trail contract.  The 2023 Household Chemical Cleanout was held on 2 September with over 110 customers and collection of almost 3,000kg of challenging waste streams sent for processing in Sydney.  For 2023/24 to the end of April 2024, food and garden tonnage is 3,991 and recycling is 1,595 giving a total of 5,586 tonnes. 34,523 tonnes of food and garden waste have been sent for composting in the first 97 months (April 2016 to April 2024) Combined with recycling, totals show a diversion from landfill of over 52,341 tonnes, or over 52.3 million kilograms over this time. Sustainability is one focus area where education works are continuing, and the recycling contract education strategies are also underway.</p>	




Bathurst CSP Objective reference		Deliverable Actions over the next 4 years		Operational Plan – 2023/2024 Projects / Tasks	Identify, assess and implement appropriate diversion opportunities.	Tracking our Progress	Opportunities reviewed to determine cost/benefit and reported annually.	Responsible Officer	Manager Water and Waste	Action Year to Date	Council participates in 8 NetWaste Regional collection contracts being used - motor oil, wood/timber processing, landfill environmental monitoring, regional waste services, tyres, household chemical cleanout, and mattress recycling. Scrap metal and E-waste recycling is continuing with a separate Council contract arrangement.	Status	

## Recreation

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Construct additional facilities as determined in budget.  Update Sporting venues including associated infrastructure.  Update parks including associated infrastructure.	Project commencement for the construction of the Ralph Cameron Oval Playground Upgrade  Repainting of selected courts at the John Matthews Netball complex  Upgrade of Gorman's Hill Park in accordance with adopted design & Everyone Can Play design principals.	Manager Recreation  Manager Recreation  Manager Recreation	Works include removal of old play equipment and installation of new all abilities playground with disabled access, shelters, seating, concrete path access, new playground equipment and a multi-use skate/ scooter / BMX track. Work 80% completed. <u>Installation contract works completed.</u>  Scope of works include the painting of the rubber-based court surface of 6 netball courts with a sports-based acrylic paint. <u>Contract Completed.</u>  Works completed. Landscape upgrade included installation of stepping logs, new playground equipment, garden beds, planting, irrigation, turf lawns, concrete path, and seating. <u>Park was opened to the public end of September 2023.</u>	
			Commence construction of Stage 2 of Centennial Park Upgrade Masterplan	Manager Recreation	Stage 2 works include the installation of passive recreation areas and children's playground equipment. Elements to be installed within the works include, park seating, picnic shelters, BBQ's garden beds, irrigated lawn areas, tree planting, various playground structures, soffitfall installation and concrete paths. Tender awarded in September 2023. On site works commenced December 2023. <u>Contract construction works completed.</u>	
1.4 5.1 5.5	Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation assets in accordance with adopted	Manager Recreation	Ongoing as part of adopted maintenance service levels and funding provisions of the current Council Operational Plan.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.4 5.1 5.5 1.4 5.1 5.5	Continue environmental programs identified within the Bathurst Vegetation Management Plan	To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region.	<p>maintenance service levels in the Asset Management Plan.</p> <p>Arrange for 11 Tree Planting and volunteer engagement activities.</p>	Manager Recreation	Community and volunteer tree planting activities commenced in August 2023.  15 planting day have been undertaken this financial year.	

**Mount Panorama**

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of optic fibre communications loop	Installation of Optic fibre network to Mount Panorama Circuit as per 2023/2024 Capital Works Plan	Director Engineering Services	Current budget allocation will complete 1,700m of conduit. This will complete 5,640m of installation, leaving approx. 1,000m of conduit to be installed from future budgets.	

# Corporate Services & Finance

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

## Human Resources

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.1 5.3 5.5 6.1 6.2 6.4 6.6 6.8 6.9	Ensure appropriate structure and resourcing is effectively supported & implemented to meet organisational needs.	Organisational structure in place supports a collaborative culture where strategic objectives and community needs are achieved within budgetary constraints.	Review Organisational Structure to ensure CSP can be adequately & appropriately supported.	Manager Human Resources	HR Plan developed for 2024 & 2025 with a focus on attraction, retention, efficiency & effectiveness HR refocused & realigned to enable partnership with leaders across Council, to assist in facilitating fit for purpose structures and people solutions. Talent Acquisition Co-ordinator role placed as a dedicated resource to enable effective & efficient attraction & selection of talent.  Active partnership with people managers on appropriate structures and performance in their areas to ensure effectiveness & efficiency. Flexible Work approach across Council initial implementation commenced & policy in development.  Performance Review process review underway for 2024 & new process development for 2025 & beyond.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.3 5.5 6.2 6.4 6.5 6.7 6.8	Promote and support a safe workplace in line with statutory and legislative requirements with a focus on employee wellbeing.	A child safe recruitment and working with children check system is developed and implemented. Related training programs focus on children in the workplace as well as compliance related training.	Build and implement Child Safe Standards in line with Office of the Children’s Guardian “Child Safe Recruitment and Working with Children Check”	Manager Human Resources	In progress/ongoing HR Plan developed for 2024 & 2025 with a focus on attraction, retention, efficiency & effectiveness.	
1.1 6.1 6.2 6.4 6.7 6.8 6.9	Training and development is fairly & effectively supported for all Council employees with an aim to retain talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	Training needs are identified and effectively implemented for all Council staff. Training focus is on ensuring compliance requirements (WHS, Skills based) are met but also on investing in the ongoing development of our people.	Increase employee knowledge and awareness of mental health and well being issues & behaviours.	Manager Human Resources	HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness. Partnership with Lifeline (EAP) being leveraged to enhance wellbeing & mental health education and support across Council in 2024. Wellbeing & Support plan developed to support employees & manage risk in the lead up to 2024 Council elections & more broadly. Performance Process review underway, enabling better identification of learning & capability uplift needs.	
1.1 6.1 6.2 6.4 6.7 6.8 6.9	Training and development is fairly & effectively supported for all Council employees with an aim to retain talent, develop current & future leaders, increase job satisfaction and morale and improve productivity and safety.	Learning and development program implementation. Training Programs delivered.	Work with sections on developing a Support and organise relevant training for all employees as required and as budgets allow. Continuation of Manager to Leader program	Manager Human Resources	HR Plan developed for 2024 with a focus on attraction, retention, efficiency & effectiveness. New Learning Management system implementation has commenced, enabling better access, tracking & facilitation of training, including mandatory training, induction & onboarding, policy acknowledgements & technical training. Roll-out planned for July 2024. People Leader training needs being identified with specific areas of focus to roll out during the course	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					of the year – with a focus on enabling people leaders to be able to manage key & critical people issues, and core people processes.  Technical training calendar in place for 2024.	

**Governance**

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 6.5 6.8 6.9	Ensure Council policies reflect community needs and organisational requirements.	Regular review of Council's policies (Policy Manual).	Individual Policies reviewed for relevance and compliance with statutory requirements Register updated monthly.	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. Action requests for information under GIPA Act.	Register updated monthly. Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance	Online Contract Register is available. We continue to review opportunities for improvement, including possible use of new RelianSys system. May 2024 – 4 applications received and 2 applications were finalised. Total of 12 applications received YTD, with 7 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 testing has been delayed due to covid-19 restrictions. Testing has been deferred to a later date.	
6.4 6.5 6.8 6.9	Ensure Audit and Risk Management Committee effective operation	Regular risk management reporting. Completion of internal audits as established by the Internal Audit Plan. Manage insurance claims and provide data to inform strategic decision making. Coordinate participation in the Statewide Mutual	Quarterly risk register updates. Internal audits completed and reported to ARMC. Monthly insurance reports to Department Heads.	Manager Corporate Governance	Ongoing discussions between Dept Heads & MCG. RelianSys now in use in this area.	
6.4 6.5 6.6 6.8	Manage insurance claims in a timely, effective and efficient manner	Manage insurance claims and provide data to inform strategic decision making. Coordinate participation in the Statewide Mutual	Monthly insurance reports to Department Heads.	Manager Corporate Governance	Reporting framework finalised. Reports now generated as required. Ongoing discussions between DCSF & MCG.	



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

Events	Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	<p>1.3</p> <p>2.1</p> <p>2.2</p> <p>2.6</p> <p>5.2</p> <p>5.3</p> <p>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 Winter Festival, NRL, Bathurst 1000 off track events, Australia Day, New Years Eve celebrations.</p>	<p>Events as listed are delivered.</p>	<p>Events Manager</p>	<p>July</p> <ul style="list-style-type: none"> <li>• Successfully delivered the Bathurst winter festival with the out door ice rink, illuminations, food and wine events, music, entertainment, business engagement, rides and community spirit. 20,000 on the ice rink</li> <li>• 16,000 in the kaleidoscope</li> <li>• 18,000 on the ferris wheel</li> <li>• Approx \$20m economic benefit to region</li> <li>• 13 sponsors for the event</li> <li>• Record numbers at Opening Night (7,500) and Brew and Bite (20,000) people.</li> </ul> <p>August</p> <ul style="list-style-type: none"> <li>• Wrap of winter festival; reporting, invoicing, thanking sponsors and suppliers</li> <li>• Application for NSW Tourism awards for 2022 Winter Festival</li> <li>• Commence recruitment for Grants &amp; Sponsorship Officer Role</li> <li>• Start preparing for Bathurst 1000 and upcoming events</li> </ul> <p>September</p> <ul style="list-style-type: none"> <li>• Continue recruitment for Grants &amp; Sponsorship role</li> <li>• Continue reporting on 2023 winter festival</li> </ul>	

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

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

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






Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>Jan, more than 3,000 tickets were sold in the first week of sales. The best run of presale tickets in its 9 year history. Meetings commenced with Penrith Panthers for event planning</p> <ul style="list-style-type: none"> <li>Events and economic development successfully ran a winter festival business consultation event on 23 Jan to encourage local business participation for this year's winter festival. Approx. 30 business came along with great ideas generated and potential new sponsors.</li> <li>Bathurst 6 Hour camping on sale with some planning taking place</li> </ul> <p>February</p> <ul style="list-style-type: none"> <li>Planning and execution of the Western Sydney Wanderers game and which saw a record crowd for any Wanderers home games with over 3000 people attending.</li> <li>Planning and execution of the Superfest events which included a transporter parade, a four day live CBD site with live music, food vendors, outdoor movie screenings, a Wiggles concert and drivers signing.</li> <li>Successful delivery of the 12 Hour Track to Town.</li> <li>NRL planning, marketing, sponsorship meetings and correspondence with Panthers continued.</li> <li>Bathurst 6 Hour planning and camping bookings continued.</li> <li>Debrief and final Working Party meeting for the 2024 Australia Day events</li> </ul>	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>March</p> <ul style="list-style-type: none"> <li>• Planning and meetings continued for the NRL.</li> <li>• Successfully delivered the 6 Hour with ARG.</li> <li>• Winter Festival planning ramped up with meetings with key suppliers, stakeholders and sponsors. Site maps drafted. Expression of interests created for stall holders.</li> <li>• Events assisted in planning and running of Memorial service held in the Windradyne suite at Mount Panorama.</li> <li>• Additional tasks including: grant searching and acquittals, assisting the public with varying events, commenced working on accessible guide to events and gathering information for Mount Panorama.</li> <li>• Planning commenced for Proclamation Day.</li> <li>• Conversations and meetings continuing for 1824/24</li> </ul> <p>April</p> <ul style="list-style-type: none"> <li>• Planning and execution of Bathurst NRL with the event being sold out prior to game day for the first time with 12,000 spectators attending. Assisted with the successful delivery of Play Like a Panther Super Clinic.</li> <li>• Planning and meetings continued for Proclamation Day</li> </ul>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> <li>• Winter Festival planning continued including meetings with key sponsors and suppliers. Planning for Winter Festival Launch to be held early May</li> <li>• Commenced DNSW grant application for the Winter Festival</li> <li>• Assisted the public with upcoming events including Bathurst Cycling Festival</li> <li>• Assisted with grant information for 1824/24</li> <li>• Commenced NRL report</li> </ul> <p>May</p> <ul style="list-style-type: none"> <li>• Planning and delivery of Proclamation Day</li> <li>• Launched the Bathurst Winter Festival Ice Skating tickets went on sale</li> <li>• Winter Festival planning continued including meetings with key stakeholders, suppliers and sponsors. Expression of interest were advertised for Art in the Park and the Lantern Parade and workshop. Food/alcohol vendors confirmed. Creation of Winter Festival TVC and marketing collateral. Site plan confirmed.</li> </ul>	





**Information Services**




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.3 2.5 6.8	Improve long-term viability and availability of electronic data for both the current and long term.	Perform Penetration testing to ensure the security of Bathurst Regional Council Data	Engage Third Party to perform Penetration tests.	Manager Information Services	Penetration testing was performed on the week of the 8th of January. Council has received the testing report. This testing included external and internal penetration testing. Council's IT section has created a plan to correct the issues identified and is currently working through it. Next round of testing is scheduled for January 2025	
	Continue regimen of cyber-Security training for all staff & Councillors at Bathurst Regional Council.	Microsoft Cyber Security training, Phishing simulation has been purchased, and training program implemented. Councillors & staff will continue to be provided with the opportunity to attend Cyber Security NSW training.	Microsoft Cyber Security training, Phishing simulation has been purchased, and training program implemented. Councillors & staff will continue to be provided with the opportunity to attend Cyber Security NSW training.	Manager Information Services	Training has been purchased and a schedule has been developed. Training will now continue on a rolling basis.	
	Continuous upgrading of Cyber Security posture based upon recommendations from Penetration Testing.		This is a continuous process.	Manager Information Services	Cyber security framework and documents have been developed. The Framework was approved by the General Manager on 29th of June 2023. Discussions are now on going with risk owners.	
	Develop Cyber Security Strategic Plan and Roadmap		Strategy and Roadmap adopted	Manager Information Services	In progress/ongoing	
	Upgrade GIS from GDA94 to GDA 2020.		Ensure that BRC GIS is current by implementing GDA2020 it is	Manager Information Services	In progress/ongoing. This project is progressing well. Much work has been completed and we have engaged the service of Chartis Technology to assist with the implementation.	




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			<p>anticipated that this will be completed in 2023/2024 financial year.</p>			
		<p>Implement cloud based VOIP telephone system.</p>	<p>Proof of Concept for Microsoft Teams calling is underway. This will allow staff to test the viability of this technology. It is then expected that the system will be implemented in 2023/2024.</p>	<p>Manager Information Services</p>	<p>The new VOIP phone system has been pushed to fiscal year 24-25 as we proceed with the current proof of concept for teams calling and Mitel hosted system.</p>	
		<p>Perform Disaster Recover testing at Bathurst Regional Council's DR site.</p>	<p>It is anticipated that full test will be performed by End of December 2023.</p>	<p>Manager Information Services</p>	<p>Full DR testing is being rescheduled for fiscal 24-25 After testing a report will be written detailing the results obtained.</p>	

**Property**


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p>1.5 6.4 6.5 6.8</p>	<p>Manage development of new residential land releases to ensure appropriate level of supply.</p>	<p>Complete development of residential land in accordance with Council plans.</p>	<p>Provision of land to meet demands.</p>	<p>Property Manager Coordinator</p>	<p>Windy 1100 - 205 lots - Tender for development approved by Council 19/10/2022. Land sales commenced 22 March 2024, with ballot scheduled for 11 April 2024. Dual service lots offered for sale by Tender.</p> <p>Ballot date rescheduled to 9 May 2024 to accommodate second draw – settlement of all lots expected in current financial year</p> <p>Ballots draw 1 and 2 conducted, 4 lots sold following ballots and subsequent withdrawals by 2x purchasers. Settlement expected in 23-24 financial year. Balance of lots available for private treaty.</p>	
<p>2.1 4.1 6.4</p>	<p>Manage development of new commercial and industrial land releases as required to meet the needs of new businesses.</p>	<p>Development in Kelso Industrial Park as required.</p>	<p>Provision of land to meet demands.</p>	<p>Property Manager Coordinator</p>	<p>Kelso Industrial Park has 0 lots available.</p> <p>Tender for development of 9 lots in Stage 1b of Kelso Industrial Estate expansion (\$4.8M Drought Stimulus Fund) approved 19/10/2022.</p> <p><u>Subdivision works ongoing as at May 2024.</u></p>	


**Finance**

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1 6.6 6.9	Ensure Council's long term financial sustainability.	Review need for special variation in rate income.	Long Term Financial Plan complete and adopted by Council.  Special Rate Variation considered by Council.	Manager Financial Services	Long Term Financial Plan for 2023/24 adopted by Council on 19/07/2023.  Draft Long Term Financial Plan for 2024/25 approved to go on public display on 01/05/2024, public submissions closed 31/05/2024. Final LTFP to be adopted at Council meeting on 19/06/2024.  At Council meeting 16/08/23 Council resolved to commence consultation with the community on a potential Special Rate Variation for the 2024/25 year. At Council meeting 20/09/2023 Council resolved to cease community consultation immediately and not pursue an SRV.	
		Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services	As per 2022/23 Financial Statements achieved 6.32%  (2021/22 5.82%) (2020/21 6.29%) (2019/20 6.49%) (2018/19 6.22%) (2017/18 6.17%) (2016/17 5.68%)	
		Ensure Council's level of debt is manageable.	Debt service cover ratio greater than 2.	Manager Financial Services	As per 2022/23 Financial Statements achieved 2.03 times on Consolidated basis (note – General Fund is only 1.56 times)  (2021/22 2.46) (2020/21 1.71)	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					(2019/20 1.06) (2018/19 2.17) (2017/18 3.66) (2016/17 4.12)	
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services	At 31 <sup>st</sup> May 2024 current year average: • Investment earnings – 5.01% (2022/23 average 3.37%) • 90 day Bank Bill Swap Rate – 4.30%	
		Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2023-2033 adopted.	Manager Financial Services	Long Term Financial Plan for 2023/24 adopted by Council on 19/07/2023.  At Council meeting 16/08/23 Council resolved to commence consultation with the community on a potential Special Variation for the 2024/25 year (Council resolved to cease community consultation on 20/09/2023). This proposal included a LTFP with 3 scenarios plus the base case. This Draft LTFP was on public exhibition until 31 October 2023.  <u>Draft Long Term Financial Plan for 2024/25 approved to go on public display on 01/05/2024, public submissions closed 31/05/2024. Final LTFP to be adopted at Council meeting on 19/06/2024.</u>	

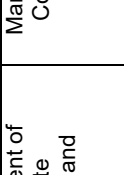
**Corporate Communications**

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.1	Communicate and engage with the community	Bathurst Regional Council Community Survey.	Overall satisfaction rating > 70%	Manager Corporate Communications	2023 Community Survey Survey result found 82% of the community is somewhat satisfied or higher (somewhat satisfied to very satisfied) with Council. Up from 75% in 2021.	

		<p>Ensure community consultation occurs.</p>	<p>All consultation projects included on the "Your Say" platform.</p> <p>Followers on social media &gt; 20,000 BRC Website visits &gt; 40,000</p>	<p>Manager Corporate Communications</p>	<p>As 31 May 2024:</p> <p>100% consultation projects on Your Say Bathurst Ongoing: (Irrigation portal, Kart Track Facility DA, Amendment to Revenue Policy, Water Harvesting, Community Participation Plan, Floodplain Management Plan, Pathway to Sustainability, Special Rate Variation, Draft Council Policies and Plans, Heritage Assistance Funds</p> <p>New: Draft Delivery Program, Draft LTFP, NRL feedback, Development Contribution Plans, Draft policy – keeping of roosters, Election caretaker period, Amendments to Section 7.1.1 Development contribution plans.</p> <p>January: 1,680 site visits</p> <p>February: 1,670 site visits, 0 contributions</p> <p>March: 2,290 site visits, 239 contributions</p> <p>April: 1,821 visits, 99 contributions</p> <p>May: 3,173 visits, 264 contributions</p> <p><b>Social media followers:</b></p> <p>July: 20,968</p> <p>August: 21,059</p> <p>September: 21,133</p> <p>October: 21,170</p>	
--	--	--	---	---	---	---

<p>November: 21, 229                  December: 21,471                  January: 21,572                  February: 21,667                  March: 28,358                  April: 28,569                  BRC Facebook Page: 20,239                  BRC X (Twitter) Page: 1744                  LinkedIn: 2,818                  Instagram: 3,896  <b>May Total 28,697</b>  <b>Website visits</b>                  July: 88,315                  August: Results not available                  September: <b>36,115</b>  <b>October: Results not available *</b>                  November: 16,382                  December: 29,196                  January: 35,852                  February 41,484</p>
---





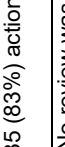
Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					March: 38,383 April: 45,214 <b>May: 47, 272</b> BRC: 14,710 Bathurst Library: 2,177 Bathurst Winter Festival: 30,085	
		Ensure Council's website remains relevant and up to date.	Development of new website completed and launched.	Manager Corporate Communications	New BRC corporate site launched October 2023. A range of digitised forms are now available online with online payments attached.	



## Cultural & Community Services


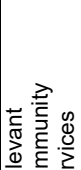
Bathurst Regional Council supports a vibrant culture and community. Lifestyle in the Bathurst Region is enriched by providing a diverse range of cultural facilities and programs and by promoting cultural diversity. Community well-being is promoted through social planning, community development and ensuring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


### Community Services

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.1 5.2 5.3 5.4 5.5	Work in partnership with key stakeholders to develop, administer and deliver community planning that reflects the strengths and needs of specific sectors and the community.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee	Provide administrative support to four (4) meetings of the Bathurst Regional Community Safety Committee.  Relevant campaigns /projects developed and implemented as per priority areas identified in the Bathurst Community Safety Plan.	Manager Community Services	<p>May: No meetings held in May</p> <p>YTD five (5) Community Safety Committee Meeting held.</p> <p>May: No campaigns/projects during May</p> <p>YTD seven (7) initiatives/projects undertaken in accordance with the Bathurst Community Safety Plan.</p> <ul style="list-style-type: none"> <li>- Homelessness campaign supported.</li> <li>- Scams Awareness Week campaign included website content, social media content and a Scams Awareness Session with NSW Police at Bathurst Library.</li> <li>- 16 Days of Activism Campaign included website, social media content, book display at the Library and support of the Going Nuts in the Bush event.</li> <li>- ID Support Cyber Security Session for businesses held.</li> <li>- Don't Be Next Christmas holiday safety campaign.</li> </ul>	
6.3						

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address each of the four focus areas of the plan 2022-2027.	<p>Quarterly reviews undertaken to determine the number of actions in progress or complete.</p> <p>Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Disability Inclusion Action Plan (DIAP).</p>	<p>Manager Community Services</p>	<ul style="list-style-type: none"> <li>- Road Safety information session at Bathurst Library.</li> <li>- Emergency Services Information Session held a part of Seniors Festival</li> </ul> <p>May: No review was undertaken. YTD: three (3) reviews undertaken 30 of 35 (83%) actions in progress.</p>	
				<p>Manager Community Services</p>	<p>May: No review was undertaken.</p> <p>YTD eleven (11) community services initiatives/projects were developed and implemented:</p> <ol style="list-style-type: none"> <li>1. Winter Festival 2023 including a sensory zone including flexible seating options, earmuffs and fidget toys. Accessibility Day included collaboration with Social Futures. Access at a Glance audit conducted on Winter Festival site. Marveloo portable accessible toilet on site.</li> <li>2. Access Grants provided to local businesses.</li> <li>3. IDPWD Working Group meetings held.</li> <li>4. Flexible seating options for children provided to Bathurst Library.</li> <li>5. Sensory Friendly Session (Dino-Time) held at Australian Fossil and Mineral Museum.</li> <li>6. Training/information sessions for Businesses wanting to employ people with disability.</li> <li>7. IDPWD Art workshops</li> <li>8. International Day of Sign Languages video developed and promoted.</li> <li>9. Three disability awareness training workshops provided to Council customer service staff.</li> </ol>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>10. International Day of People with Disability Program of Events</p> <p>11. Inaugural Bathurst Blind Cricket Challenge</p>	
		<p>Implement strategies and actions identified in the Positive Ageing Strategy</p>	<p>Quarterly reviews undertaken to determine the number of actions in progress or complete.</p> <p>Relevant Community Services initiatives/projects developed and implemented as per actions identified in the Positive Ageing Strategy.</p>	<p>Manager Community Services</p>	<p>May: No review was undertaken.</p> <p>YTD: Three (3) reviews undertaken.</p> <p>52 of 59 (85%) actions in progress</p>	
				<p>Manager Community Services</p>	<p>May: No initiatives/projects were undertaken.</p> <p>YTD eight (8) initiatives/projects developed and implemented.</p> <ol style="list-style-type: none"> <li>Seniors Festival Organising Committee meetings held, and Seniors Festival 2024 grant application developed and submitted.</li> <li>Community Development Officer presentation to CPSA meeting regarding Positive Ageing Strategy and community development projects.</li> <li>Dementia Australia Presentation, morning tea and Dementia Alliance meeting hosted to celebrate Dementia Action Week.</li> <li>Seniors Festival 2024 program launched with 97 events and activities for seniors to attend.</li> <li>Connecting Seniors project launched with help of \$39k grant. The program will involve 52 free intergenerational tech help sessions.</li> <li>Road Safety for Seniors information session held at Bathurst Library.</li> <li>Seniors Festival events/initiatives held including the following Council ones: <ul style="list-style-type: none"> <li>Backstage Tour BMEC</li> <li>National Motor Racing Museum Tour Cuppa with a Youth Councillor</li> </ul> </li> </ol>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Collaborate with key stakeholders to develop and deliver programs/ activities to meet the needs of the Indigenous community.	Aboriginal Commitment Strategy actions implemented, inclusive of four (4) working party meetings facilitated.	Manager Community Services	Up and At It- Strategies for Active and Healthy ageing session Australian Fossil and Mineral Museum Tour Emergency Services Information session 8. Total 97 events for Seniors carried out in support of Seniors Week Organising Committee  May: No meeting held YTD three (3) working group meetings held.	
		Relevant Community Services initiatives, projects, activities, and events developed and implemented to service the Indigenous community.	Manager Community Services	<p>May: Two (2) film education sessions were delivered as part of the Mili Bulai NAIDOC project.</p> <p>National Sorry Day Elders morning tea held at Kelso Community Hub on Friday 24 May 2024. 22 community members/Elders attended the event.</p> <p>A National Reconciliation Week BBQ was planned for Friday 31 May 2024. Event cancelled due to weather.</p> <p>YTD twelve (12) Community Services initiatives completed.</p> <ol style="list-style-type: none"> <li>1. Marang Connections Boys Business/ Girls Business – indigenous activities during NAIDOC week</li> <li>2. For Our Elders 4-week bus campaign. 10 Local Aboriginal elderly community members appeared on back of two Bathurst Buses from 26 June – 24 July 2023.</li> </ol>		

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3 5.1 5.3 5.4 5.5 6.1 6.3		Encourage and facilitate the use of Kelso Community Hub to meet community needs	Quarterly update on usage of Kelso Community Hub by services / programs.	Manager Community Services	<p>3. "Todays Yams, Tomorrow's Stories" book publication telling yams/stories of 17 local Aboriginal elderly community members launched during NAIDOC Week.</p> <p>4. NAIDOC opening ceremony/flag raising and book launch.</p> <p>5. Marang Connections Family Fun Afternoon</p> <p>6. Marang Connections Cultural Camp took place.</p> <p>7. Kelso Christmas Party.</p> <p>8. Seniors Festival – Coffee vouchers and seniors festival programs delivered to 30 Aboriginal elderly community members, with Aboriginal Community Development Officer supporting and encouraging elders to book in to festival activities.</p> <p>9. 17 community members participated in National Close the Gap Day health checks at Kelso Community Hub, in collaboration with Moodies Pharmacy.</p> <p>10. Bathurst Local Aboriginal Land Council, Bathurst Police Youth Citizens Club and Bathurst Regional Council BBQ at Kelso Community Hub.</p> <p>11. Two (2) film education sessions were delivered as part of the Mill Bulal NAIDOC project.</p> <p>12. National Sorry Day Elders morning tea held at Kelso Community Hub. 22 community members/Elders attended the event.</p> <p>May: Update report</p> <p>YTD one update report completed.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
5.1 5.3 6.1 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Continue to support the operations of the Bathurst Regional Youth Council	Facilitation of six (6) Bathurst Regional Youth Council meetings  Undertake and/or participate in two (2) initiatives, activities, programs and events.	Manager Community Services  Manager Community Services	May: Youth Council Meeting held 6 May at the Council Chambers  YTD ten (10) Youth Council Meetings held.  May: continued radio segment with 2MCE and attended the Council Meeting.  Recruitment for the 2024/2025 Youth Council has opened 20 May 9am and closes 17 June 4pm.  YTD twenty-two (22) Youth Council activities completed.	
5.0 6.0	Provision of community education promoting the benefits of responsible pet ownership and companion animal management.	Research, development and implementation of quality community education programs in relation to pet ownership.	Develop and implement two (2) programs to support community awareness and education.	Manager Community Services	Currently unable to be funded.  YTD zero (0) programs implemented.	
5.1 5.2 5.3 5.4	Provision of high quality child care facilities to cater for children aged 0-12 years in the Bathurst Community.	Ensure policies and procedures align with industry, Education and Care legislation.	50% of policies reviewed.	Manager Community Services	May: Completed review and sign off all policies that are signed off by Director Cultural & Community Services.  YTD fifty-eight (58) Policies have been reviewed 100% of policies were adopted at the August 2023 Council meeting and remaining policies approved by DCCS May 2024.	
6.3 6.4 6.7			Review and update current Service Self-Assessment Tool	Manager Community Services	May: No review for May  YTD six (6) reviews have occurred on the service documents.	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status			
	The provision of Council's Children's Services, setting a benchmark for education and care in the Bathurst LGA.	Research and implement programs/projects reflecting industry and stakeholder needs.	Research and develop programs based on industry needs.	Manager Community Services	May: No specific programs have been developed, yet consideration for potential projects have been discussed such as nutritional needs of young children and managing screen time in young children.  YTD Zero (0) Reviews of industry requirements carried out; no programs/projects required during period.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>			
			Implementation of relevant programs	Manager Community Services	May: No (0) programs were implemented.  YTD zero (0) programs implemented	<input checked="" type="radio"/> <input type="radio"/> <input type="radio"/>			
		Maintain high occupancy rates within Children's Services	% Occupancy rate for LDC greater than 85%	Manager Community Services	May: The occupancy rate for LDC was 88.64%. Numbers calculated over a (5) five week period.  YTD the occupancy rate is 84.56%.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>			
			% Occupancy rate of FDC greater than 70%	Manager Community Services	May: The occupancy rate for FDC was 87.28%. Numbers calculated over a (5) five-week period.  YTD the occupancy rate of FDC is 87.19%. A slight drop due to educator leave and closing due to sickness.  May: No promotional activities took place in May.  YTD Six (6) promotions held.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>			
	Connect and collaborate with Children's Services networks locally to ensure service provision reflects strengths and needs of the sector.	Local networks investigated and developed.	Promotion of Children's Services	Stakeholder interest established for development of local networks.	Manager Community Services	May: Zero (0) collaborations occurred.  YTD Zero (0) activities have occurred.	<input checked="" type="radio"/> <input type="radio"/> <input type="radio"/>		
					Manager Community Services				
							Manager Community Services		
							Manager Community Services		





## Bathurst Library

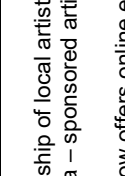

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.3 5.5	Develop a strategic approach to planning the next-practice library.	Analyse results from Library 2023 Customer Satisfaction Survey	Report to Council by December 2023	Manager Library Services	COMPLETED YTD: Customer Satisfaction Survey closed Monday 17 July 2023. Analysis completed. Report completed and endorsed at November council meeting.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.3 5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 25% or more of total population.	Manager Library Services	May: 143 new members YTD the total active membership of Bathurst Library is 10,962 = 25.55% of Bathurst population.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Maintain and improve visitations.	Yearly visitations are 85,000 or more (monthly average: 7,080)	Manager Library Services	May: 9,225 visitations YTD: 92,718 visitations	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Maintain and improve program and event delivery.	Deliver 200 or more programs / events.	Manager Library Services	May: 36 programs/events delivered. YTD: 262 programs/events delivered.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Maintain and improve attendance at programs and events	3,000 attendees or more to programs / events. (monthly average: 200)	Manager Library Services	May: 1,102 attendees at programs and events YTD: 6,653 attendees at programs and events	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.3 5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 200,000 (16,666/month average)	Manager Library Services	May: 16,753 items borrowed (4,239 electronically) YTD: 182,604 items borrowed.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Improve online information	Research, curate and build a Bathurst War information web page by June 2024	Manager Library Services	May: Research continues. YTD: Research continues. Designing possum-skin cloak report and fact sheet. Contact made with a Wiradjuri consultant. Completed possum-skin cloak draft report and fact sheet	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Improve adult digital literacy skills	Provide at least 20 technology sessions/workshops for adults	Manager Library Services	May: 5 technology sessions/workshops delivered. YTD: 33 technology sessions/workshops delivered.	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Improve Readers Resources	Curate and provide access to 4 new or revised subject specific reading lists per year	Manager Library Services	May: 1 reading list YTD: 10 reading lists – Tween Reading (Sept); Contemporary Fiction (Sept); Romance (Sept); Rural Romance (Sept); Horror & Thriller (Sept); Family Stories 2023 (Nov); Aussie Crime Fiction (Jan); Harmony Week 2024 (March); Diverse Voices for kids (March); Romantasy (May).	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
			Curate 6 book displays per year	Manager Library Services	May: Romance display YTD: Eight (8) book displays	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Promote Australian Indigenous history and content.	One (1) Wiradjuri or Australian Indigenous content highlight per month	Manager Library Services	May: 13 May 2024: 131,099 post impressions. YTD: 11 content highlights	<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 platform	More than 4,000 followers on Facebook	Manager Library Services	May: + 101 followers YTD: 4,800 Facebook followers	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Monitor community satisfaction with Library Services, Programs and Collections	Launch visitor satisfaction survey by December 2023	Manager Library Services	COMPLETED. YTD: Launched Dec 2023. 29 Jan 2024: 50 responses. 4.69/5 rating. 16/42 respondents (38%) answered their reason for the rating was	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<p>Staff: Feb: End 29 Feb. March: Completed and reported to Library team.</p>	
		Reach out to the community beyond the walls of the facility	At least two (2) library pop-ups by June 2024.	Manager Library Services	<p>May: 1 pop up 18 May, CentaCare Family Day Out</p> <p>YTD: Three (3) Pop ups (Marang Connections + School Starters picnic + Family Day Out)</p> <p>May: no action</p>	
6.2	Maintain and create partnerships with local organisations and neighbouring councils.	Foster relationships with local educational institutions	Partner with 2 educational institutions to deliver activities in the library by June 2024	Manager Library Services	<p>YTD: Seven (7) educational activities partnerships (Bathurst Little Learning Centre, Nurture One Day Care, Keppel Kindy and Scots All Saints)</p>	



## Bathurst Regional Art Gallery

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Maintain and improve community participation and engagement through public programs and events.	Minimum six (6) public programs per exhibition slot.	Art Gallery Director	<ul style="list-style-type: none"> <li>• Exhibition Opening (95)</li> <li>• Artist Panel Discussion (13)</li> <li>• Eco-Health Session – Purple Copper wing butterfly (10)</li> <li>• 2 x Social Futures Club house Teens Activity (8)</li> <li>• Talks &amp; Tea (24)</li> <li>• 4 x Exhibitions Tours (20)</li> <li>• 4 x Sunday Sketch and Makers Space Sessions (20)</li> </ul> May Public Programs: 14 May PP attendance: 190  YTD Public Programs: 93 Participation: 1,539	
		Maintain and improve student and teacher engagement through education programs and outreach.	Minimum three (3) education projects delivered.	Art Gallery Director	<ul style="list-style-type: none"> <li>• HOME Program (143 students, 7 schools) The Home Program is a collaboration between the Art Gallery of New South Wales, NSW Department of Education's Arts Unit, Wiradjuri community at Wagga Wagga and Aboriginal communities and regional galleries across NSW. Wiradjuri Elders: Aunty Gloria, Aunty Leanna, Uncle Bill Makers Space (19)</li> <li>• Education Kit available for exhibition</li> <li>• Youth Council Meeting (3)</li> </ul> Monthly total: <ul style="list-style-type: none"> <li>• Four (4) education projects delivered.</li> <li>• Participation: Children (162) Adults (866)</li> </ul> YTD	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Provide opportunities for the professional development of regionally based artists.</p>	<p>Research &amp; establish BRAG Artist Collective.</p>	<p>Art Gallery Director</p>	<p>-Twenty (20) education projects delivered. Participation: Children (1,752) Adults (1,903)</p> <p>Sponsorship of local artist for participation in 24 Cementa – sponsored artist June Golland</p> <p>BRAG now offers online exhibition rooms running alongside each of its in-person gallery exhibitions. Increasing engagement, professional opportunities through extended market reach, profiling, and platforming.</p>	
		<p>Develop community access to and understanding of contemporary indigenous art.</p>	<p>Stage two (2) contemporary Aboriginal art programs.</p>	<p>Art Gallery Director</p>	<ul style="list-style-type: none"> <li>• Home Program (1)</li> <li>• Karrabing Collective featured in 'Land for the living', Season 1: Terrestrial, 2024, currently on display in gallery</li> <li>• Dhuluny: The War that Never Ended (Exhibition) (1) <i>in development</i>.</li> <li>• Dhuluny: Possum Cloak Workshops (5 days) - a Wiradyuri Elders Corp hosted program (1) <i>in development</i></li> <li>• Dhuluny: Weaving Workshops (Wiradyuri Elders hosted program (1) <i>in development</i>.</li> <li>• Dhuluny Exhibition opening night and artist panel in development (1) <i>in development</i></li> </ul> <p>May: Six (6) contemporary Aboriginal art projects in developments.</p> <p>YTD: Nineteen (19) contemporary Aboriginal art projects undertaken, attendance: 9,234</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Deliver activities for Bathurst 2024 Commemoration.</p>	<p>Deliver three (3) partnership projects with key stakeholder groups during 2024 calendar year.</p>	<p>Art Gallery Director</p>	<p>- 2024 program in development with key industry groups: Bathurst Wiradyuri Elders (1) UQ Art Museum (1), KADIST (1), CSU (1), Bathurst Observatory Research Facility (1), Ground Floor Artist Collective (1) and CEMENTA festival (1).                      - 2025 Hill End partnership in development: French Australian Cultural Exchange Foundation (FACEF) - Karine Mauris attending BRAG opening May 3</p> <p>YTD: Total Partnerships delivered (7), in development (1).</p>	
		<p>Develop community access to the permanent collection.</p>	<p>Develop online search engine for permanent collection through BRAG website.</p>	<p>Art Gallery Director</p>	<p>With the introduction of the CMS Artwork Archive, 20 works on Artwork Archive have been launched. Continuing to launch 80 works (3.6%) of the collection online in early 2024 with inbuilt features designed to enhance and extend new website for great accessibility and engagement.</p> <p>10% copyright permissions achieved monthly with incremental collection works added to online platform.</p>	
		<p>Redevelop BRAG Store as public access space</p>	<p>Commence refurbishment of BRAG Art Store to multi-use theatre space.</p>	<p>Art Gallery Director</p>	<p>Contract for Masterplan A and B, stages 1, agreed to with DunnHillam.                      CREATE variation submitted and pending approval. Meeting with CREATE to discuss further funding pathway.</p> <p>DunnHillam site meeting Wed 6 June 24 to discuss next steps.</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
<p><b>6.1</b> <b>2.6</b></p>	<p>Communicate and engage with the community</p>	<p>Increase community engagement on social media platforms.</p>	<p>Increase followers on Facebook, YouTube &amp; Instagram. Target annual growth rate: 1.25%</p>	<p>Art Gallery Director</p>	<p>May: May followers: 12,926 Monthly increase: 57 YTD followers: 12,926 July 2022/2023 followers: 10,777 / 12,131 Percentage increase: 12.6% 2022/2023 FY followers: 12,185  BRAG initiated a digital publishing cycle and communications strategy. Begins with e-news weekly, socials posts daily, and website to increase dynamic interaction and flow through of audiences. Powered through Mailchimp, Planoly and website (Wagtail).  May engagement/impressions: 32,941 FY YTD engagement/impressions: 627,991 2022/2023 FY engagement/impressions: 843,108 Yearly target (+1.25%): 853,650</p>	
<p><b>5.2</b> <b>1.3</b> <b>6.6</b></p>	<p>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.</p>	<p>Ensure sustainability of BRAG artist in residence activities through development of new models and partnerships</p>	<p>Develop two (2) programs/opportunities.</p>	<p>Art Gallery Director</p>	<p>Negotiations for Hill End AIR ongoing (1). Achieved in principal agreement to receive counteroffer of waived lease fees (folded into maintenance) for Haefliger's cottage.  FACEF partnership meeting re-scheduled from May 3 – new date TBC. France/Australia residency partnership.  YTD: Two (2) programs/opportunities in development</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
	Strengthen financial and organisational sustainability.	Activate the Bathurst Public Art Policy as resources permit.	Develop and deliver three (3) public art projects	Art Gallery Director	<ol style="list-style-type: none"> <li>2024 Wambuu Memorial Garden project in development, Jonathan Jones invited to submit proposal. He will also curate the connected exhibition program of Dhuluny. (1)</li> <li>Program has been built for 2024 to populate our public art platforms: forecourt projection, TAFE screens and Foyer Space Gallery. Result will be 5 x Forecourt projects / 5 x Ribbon Gang Lane Screen works, 5 foyer exhibitions (15).</li> <li>Partnering with BALC to deliver public art mural and youth workshops for 'Wambuu' delivery for beginning of 2024. <i>Paused tbc.</i></li> </ol> <p>YTD: Sixteen (16) new programs developed, all to be delivered in 2024.</p> <p>May:  Shop Takings: \$1,824.52  Program Takings: \$662</p> <p>Shop + program:  Total Takings April '24: \$2,891.91  Total Takings May '24: \$2,486.52  Total Takings May '23: .....</p> <p>YTD Takings: \$40,392.46</p> <p>Total YTD Takings: .....% decrease in Shop and Program Takings from 2023. Due to period of procedural overhaul, vacancies in staffing, and software updates to POS systems.</p> <p>Measures to recuperate and increase revenue include opening shop during changeover, priority to socials marketing of store, moving select shop items online.</p>	
		Activate the Bathurst Public Art Policy as resources permit.	An increase of 2.5% on 2022/2023 shop and program profit.	Art Gallery Director		





Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Increase sponsorship	Develop one (1) new sponsorship partnership	Art Gallery Director	<p>and increasing stock and artisan/artist engagement which was halted with administrator role vacancy.</p> <p>Investigating if these figures are true takings and if they include expenditure from trading statement.</p> <p>Partnerships / Sponsorship confirmed with key stakeholders:</p> <ul style="list-style-type: none"> <li>BRAG x BGD Art Prize and Artist in Residence Foyer Space Gallery (1)</li> </ul> <p>In development:</p> <ul style="list-style-type: none"> <li>Reckless Brewery have expressed interest to sponsor similar programs to BGD (1)</li> <li>BRAG developed Supporter's Program, Future Fund, and renewed membership program launching in 2024 (1)</li> </ul> <p>YTD: One (1) new sponsorship partnership delivered.</p> <p>Funding May:</p> <p>Create NSW project Funding \$60k secured for <i>Dhuluny: the war that never ended</i>, exhibition and public programs. (1)</p> <p>Creative Australia project Funding \$42.5k secured for <i>Dhuluny: the war that never ended</i>, exhibition and public programs. (1)</p>	
	Review and revise gallery policies and plans	Develop 2025 – 2028 Strategic Plan	Art Gallery Director	Contributing to 2025 – 2028 (current strategic plan is 2021 – 2024):	<ul style="list-style-type: none"> <li>Collection policy to enshrine First Nations collection priority in draft</li> </ul>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> <li>- Cultural Engagement Framework in draft</li> <li>- Public Art Policy being reviewed, with 1% developer contribution to be discussed with Alan Cattermole and Neil Southorn.</li> <li>- Gallery HR Policies in accordance with BRC code of conduct and the LG Award.</li> <li>- Reviewed Supporters Program, developed Future Fund to address asset maintenance backlog and provide pathway to new gallery facility, engaging and revitalising town square plans adopted by Council and to invest in Key programs such as Hill End AIR and resource effectively with adequate staffing.</li> </ul>	

## Bathurst Memorial Entertainment Centre


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.3 1.5 2.4 4.1 4.3	Implement a strategic approach to the maintenance and upgrade of the existing BMEC facility until new facilities can be developed.	Identification and documentation of weekly, monthly, quarterly, half yearly, annual and bi-annual maintenance. Planning and budget allocation to identified areas of regular maintenance.	Funding applications made as suitable opportunities arise	Manager BMEC	YTD no funding sources identified to address urgent maintenance issues. Minor work in painting of foyer, refurbished and new furniture in foyer spaces occurred with thanks to Custodians and funding used from unspent sponsorship money from Reliance Bank. Adding all annual maintenance items into budget to calculate required budget for each year to avoid surprises. May 2024: 4492	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
2.4 5.1 5.2 5.3 5.5	Maintain and improve community participation in BMEC services and activities	Maintain and improve venue attendance	Attendances return to pre Covid levels of 50,000 plus	Manager BMEC	Financial YTD (as of end of <b>May</b> ): 46,329	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
4.3 6.8	Measure and increase customer satisfaction within BMEC, as well as identify areas to improve customer experience for users of the venue.	Maintain and improve program and event delivery	Deliver a program of events for a variety of segments of the community and visitors.	Manager BMEC	Key Highlights. Tim Handsome: Nearly Naked Art on Screen: Borromini and Bernini – in collaboration with BRAG February: Cosentino Coal Miner's Daughter CPSA Meeting NT Live: Dear England Teachers Education Launch in collaboration with Museums, BRAG and Bathurst Library Leaving Jackson Safe Hands Exhibition Nurse Georgie Carroll Art On Screen Documentaries Hosted NAPACA technical managers conference. A Taste of Ireland April: Medea Anh Do Music of the Night All Fired Up	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Maintain and improve program and event delivery. Strive to diversify attendance at programs and events.</p>	<p>Deliver a Local Stages Program supporting local skill development and the creation of new, contemporary performing arts events.</p>	<p>Manager BMEC</p>	<p>Met Opera: Romeo et Juliet Teardrops on My Dildo May: NT Live: The Motive and the Cue The Trojan War Waste to Art Fourteen Big Band Blast The Grand Kyiv Ballet Brad Cox The Robertson Brothers January: Songmakers Workshop Sunrise on Wahluu Rehearsals February: Compareo Fast Cars (remount as part of Superfest) March Singing for Harmony. Community Singing Workshops The Vagina Monologues Seniors Festival Backstage Tour April: Music Industry Mixer May: Highway of Lost Hearts (remount) Sea of Sound Festival held 19-21 January 2024 Festival was reduced due to budget cuts but a successful festival ran all the same for three (3) days. Events included: Homebrew at Reckless Harp Circle in Kings Parade The Lawnmower event Six (6) Sounds of the World Concerts Sunrise on Wahluu</p>	 

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			Deliver the Bathurst Writers' & Readers Festival	Manager BMEC	2024 dates 20 to 26 May 2024 Program for 2024 announced and includes education related offerings as well as Sydney Writers' Festival livestream events, and locally produced events. Budget being revised so that there is actually budget for the deliverable 1143 attendees (plus those attended Fourteen)	
			Devise strategies to engage with diverse sectors of the community.	Manager BMEC	New strategies in place to raise awareness of BMEC and the other cultural facilities of BRC. Combined Education brochure completed and distributed. A weeklong stall in Bathurst City Centre raised the profile of BMEC and our programs. Many great conversations took place with myths and misperceptions debunked. Plan to run this in other shopping centres 4 times per year. Development of other initiatives in the pipeline. Improved offering for BMEC Members through inclusion of many Presenting Partners (ie hirers) products	
		Achieve a minimum Net Promoter Score of +50 over the next year.	NPS results reviewed in real time, to be analysed on a monthly basis. Tracked via Microsoft forms.	Manager BMEC	Net Promotor Score result for May 2024: <ul style="list-style-type: none"><li>Score for customers attending events +74. No change in score form last month.</li><li>Venue hire score currently still at +100.</li></ul> Target score is over +50	
		Identify areas for improvement from current statistics, create strategic responses and implement change.	NPS results to increase from current levels as strategy is implemented.	Manager BMEC	YTD: Implementation of wider chairs in response to customer feedback on comfort. Addition of NEW POS's to speed up bar service. Addition of insurance to ticket sales online.	
1.3 4.3	Communicate and engage with the community	Growth in community engagement	At least one (1) intrinsic impact study undertaken.	Manager BMEC	YTD no intrinsic impact studies undertaken.  As of May: Facebook 5406 Followers Instagram 1220 Followers	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
			2% growth in social media followers over 2023/2024		May Facebook Stats Post reach 42,277 Post engagement 5069 New Page followers 52 YTD Facebook Likes 576, Instagram Followers 41	


## Museums

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.1 1.2 1.3 2.4 2.5 2.6 5.1 5.2 5.4	Provide opportunities for locals and visitors to Bathurst to engage with our stories and objects through the operation of Museums Bathurst	Facilitate engagement with Museums Bathurst through the provision of exhibitions, public programs, lifelong education and other activities	85,000 annual visitors to Museums Bathurst. Provision of exhibitions, public programs, and educational opportunities across all Museums Bathurst sites.	Manager Museums	<p>In May 2024 a total of 7,654 individuals visited the Australian Fossil and Mineral Museum (AFMM), National Motor Racing Museum (NMRM), Bathurst Rail Museum (BRM), Chifley Home (CH) and the Central Tablelands Collections Facility (CTCF).</p> <p>Year to date (YTD) total visitors to Council Museums is 108,617.</p> <p>In May the following occurred:</p> <p><u>Exhibitions</u></p> <ul style="list-style-type: none"> <li>• AFMM - The Dino-store - ongoing</li> <li>• AFMM – ‘Local Schools, Local Stories’ cabinet – Snapshot of Bathurst – curated by Bathurst Public School</li> <li>• Chifley Home – Gallery and interpretation - ongoing</li> <li>• BRM – Temporary Exhibition - Before and After: How the Railway changed Bathurst – ongoing</li> <li>• NMRM – SIXTY – celebrating the 60<sup>th</sup> Anniversary of the Great Race – ongoing</li> <li>• NMRM – Mopar or No Car: Chrysler in Australian Motorsport - ongoing</li> </ul> <p><u>Public programs:</u></p> <ul style="list-style-type: none"> <li>• NMRM – vehicles on loan to National Motor Museum Birdwood – 5 March to September 2024 – estimated visitors 40,000</li> </ul>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
					<ul style="list-style-type: none"> <li>CTCF – significance assessment for small local Museums workshop run by MGNSW on 29 May – 20 people.</li> <li>CTCF – Teacher focus group run by MGNSW 30 May</li> </ul> <p><u>Educational Tours (schools)</u></p> <p>A total of 14 tours with a total of 508 students visited the following museums:</p> <ul style="list-style-type: none"> <li>AFMM – 12 guided school tours in May (454 students)</li> <li>Chifley Home – 2 guided school tours in May (54 students)</li> </ul> <p><u>Adult Tours</u></p> <p>A total of 2 adult groups with a total of 30 people visited the following museums:</p> <ul style="list-style-type: none"> <li>AFMM – 1 adult guided tour in May (10 adults)</li> <li>Chifley Home – 1 adult guided tour in May (20 adults)</li> </ul>	
5.1 5.3 5.4 5.5	Provide a range of opportunities and mechanism for visitors to Museums Bathurst that encourage access for all and celebrates diversity	Identify, plan and provide a range of targeted activities and interpretation tools across Museums Bathurst that encourage inclusiveness for locals and visitors to Bathurst	Continue to grow volunteer opportunities across Museums Bathurst. Work with organisations and groups to provide opportunities for their clients and the broader community	Manager Museums	<p>In May the following occurred:</p> <ul style="list-style-type: none"> <li>12 volunteers assisted at BRM with the operation of the layout for May.</li> <li>Two volunteers continued assisting the Collections Team with Somerville pack up and relocation to CTCF</li> <li>All museums provide free entry to carers and welcome support animals.</li> </ul>	



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.3 5.3	Strive for environmental stewardship through improved operations and the provision of education for Museums Bathurst visitors	Review and implement strategies to reduce Museums Bathurst environmental footprint and provide educational opportunities for visitors and the broader Bathurst community	to access museums, programs, and activities.  Identify and target areas to reduce energy consumption in the operations of each facility.  Provide educational information, activities, programs and resources for visitors to Museums Bathurst and the broader community on environmental sustainability and practical actions that can be implemented.	Manager Museums	<ul style="list-style-type: none"> <li>Volunteers at BRM are continuing development of an interactive layout exhibition for display.</li> </ul> In May Museums Bathurst have undertaken the following environmental strategies: <ul style="list-style-type: none"> <li>Monitoring and reducing, where possible, energy use including turning off appliances and equipment including air-conditioning when spaces are not in use.</li> <li>Recycling of packaging and paper.</li> <li>Recycling of coffee cups at BRM (1,251 cups recycled for month).</li> <li>Ongoing provision of solar panels at BRM and NMRM.</li> <li>Ongoing provision of EV charging stations at BRM and NMRM.</li> <li>CTCF building designed for energy efficiency including quality insulation and compartmentalised spaces to ensure efficiency from air-conditioning.</li> <li>Ongoing provision of EV charger and solar panels at CTCF.</li> <li>AFMM - new air conditioning units performing with approximately 30% reduction in energy consumption.</li> <li>AFMM - Reuse of cabinets and specimen boxes for education programs after the Somerville Collection move to CTCF.</li> <li>CTCF - PV metering installed on site with South Street Energy to aggregate Council's electricity. Ongoing monitoring of CTCF electricity consumption.</li> </ul>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.1 1.2 6.2	Provide a range of collection storage and learning opportunities in the operations of the Central Tablelands Collections Facility (CTCF)	Transfer Bathurst Regional Council's collections to CTCF  Work with external bodies to develop partnerships for storage and learning opportunities at CTCF	Complete transfer of Bathurst Regional Council's collections to CTCF  Identify, develop and manage key partnerships that will result in storage and facility hire and regional educational opportunities.	Manager Museums	In May at the Central Tablelands Collection Facility:  <ul style="list-style-type: none"> <li>Australian Museum relocation of Somerville BRC staff and contractors identifying, cataloguing, photographing, packing, pest freezing and moving every non-display specimen. Project funded by Australian Museum.</li> <li>At end May 177 cubic metres of material was in commercial storage from external users.</li> <li>10,001 BRC collection items have now been relocated into the facility.</li> </ul>	

## Tourism


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.1 2.2	Grow the total number and engagement of businesses associated with the Visitor Economy	Work with local operators in the provision of visitor services and destination experiences	Ten (10) new packages, products or experiences developed	Manager Tourism & Visitor Services	<p>May: 'Past to Pints' - Pubs of Bx campaign</p> <p>YTD eight (8) new packages/products/ experiences developed.</p> <ul style="list-style-type: none"> <li>• "Discover Bathurst" Digital map</li> <li>• Bathurst city and region padmap</li> <li>• 'Dinosaurs of Bathurst' Brochure</li> <li>• Superfest off-track tourist trails</li> <li>• Corporate Conferencing Packages</li> <li>• Autumn Photography Challenge</li> <li>• Past to Pints</li> </ul>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
1.3 2.6	Provide visitors and prospective visitors to the area with quality inspiration, information and services.	Grow Regional Tourism Partnership program.	Number of tourism partners increased by 5%	Manager Tourism & Visitor Services	<p>May: 2 new/renewing partners for current financial year.</p> <p>YTD 164 tourism partners. Full year target was 158.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Increase stakeholder advertising in Destination Guide	Number of ad placements increased 5%	Manager Tourism & Visitor Services	<p>43 paid advertisements from 39 businesses. Increase of 16%. Increase in total advertising revenue of 52% to \$27,262. Destination Guide now published</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Develop new engaging content for Bathurst Step Beyond App	One (1) new tour product added and promoted	Manager Tourism & Visitor Services	<p>May: No new tours added.</p> <p>Budget for current year has been reduced as a part of Council-wide savings initiatives.</p> <p>YTD no (0) new products yet developed.</p>	<input checked="" type="radio"/> <input type="radio"/> <input type="radio"/>
		Increase volume of online tour, event and accommodation bookings	Increase of 10% total bookings through online portal	Manager Tourism & Visitor Services	<p>May: \$3,672 revenue from 70 bookings.</p> <p>Bookings negatively impacted by closure of Chifley Dam due to algae and cancellation of Cabin bookings.</p>	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		Develop annual Destination Guide	2023/4 Destination Guide published	Manager Tourism & Visitor Services	YTD: -9.5% decrease against 2022/23 figures to total \$99,762	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Implement Tourism Wayfinding and Signage Strategy priority action items	10 action items completed within 2023/24	Manager Tourism & Visitor Services	May: Following up on approval for new white-on-brown GWH tourism signage – additional information requested from Museums. Bathurst Heritage Drive revision completed. Meeting held regarding addition of city-based digital wayfinding. Three (3) actions completed YTD	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>
		Increase local range of retail products and souvenirs at BVIC and develop e-commerce facility.	Retail sales at BVIC increase by 5% over previous year. Sales of local produce increase 10%	Manager Tourism & Visitor Services	May: \$5,975 gross sales from 300 customers YTD 11.8% decrease to \$88,367	<input checked="" type="radio"/> <input type="radio"/> <input type="radio"/>
2.6	Effectively promote and market the Bathurst Region as a key destination	Develop and implement new 2023-2025 marketing plan  Implement online content strategy.	33% of total actions completed or underway by 30 June 2024  Destination website page views increase 10% Total social media following (includes Facebook, Instagram and YouTube) increase 10%	Manager Tourism & Visitor Services	YTD 34 of 39 action items (87%) completed or underway as of 31 May– current plan.  May: 40,733 pageviews +7% against May 2023  May: 470 new social media followers Users: YTD 13.2% increase on 2022/2023 to 161,077 Pageviews: YTD 7.3 increase on 2022/2023 to 398,430 Social Media: YTD of 12.1% increase total social media to total 27,578 followers	<input type="radio"/> <input type="radio"/> <input checked="" type="radio"/>

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		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	May: Nine (0) articles generated. YTD 87 media articles generated across all platforms including Australian Geographic, Australian Country Magazine, RV Daily, Harpers Bazaar & Holidays with Kids 'Top Towns for Families' feature.	
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst Region to niche and specialist markets as identified in Destination Management Plan (2019) and 2023-5 Marketing Plan	Overnight visitors increase by 5% Total annual visitors increase by 3% Visitor Spend increases 5% Measurement based on Tourism Research Australia annual data and Localis data analytics	Manager Tourism & Visitor Services	Annual Tourism Research Australia figures: Year ending June 2023 (most recent TRA figures available): - Domestic overnight visitors had increased by 18.9% over 2019 (pre-pandemic) figure to 497,000. - Total domestic annual visitors increased 21% over 2019 levels to 1,244,000 - Visitor spend increase of 58.7% over 2019 to \$389 million May occupancy -1% compared to May 2023 YTD 3.4% decrease in overall occupancy to 54.08% as shown by 'Localis' analytics platform Research commissioned with specialist agency Hipscotch investigating feasibility and potential market positioning to high-end travel segment. As identified in 2019 DMP.	
		Promote BVIC as essential step off point for Bathurst Region.	Annual visitation to BVIC increases by 3%	Manager Tourism & Visitor Services	May: 3,281 Visitors to BVIC. YTD visitations decrease of 2.6% on 2022/2023 with a total of 40,149 visitors to BVIC.	

## Destination Management



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.6	Utilise the Destination Management Plan as a basis for marketing, promotion and tourism development.	Implement the Strategic priorities of the 2019 DMP	75% of actions completed or underway	Manager Tourism & Visitor Services	YTD 69% or 72 of the 104 priority actions completed or underway.	
2.2 2.6	Support and develop the regional tourism industry	Implement the Tourism Industry Engagement Strategy	<p>Hold at least:</p> <ul style="list-style-type: none"> <li>four (4) targeted meetings with industry segments</li> <li>four (4) industry capacity building workshops</li> <li>30 one on one meetings between MT&amp;VS and industry partners</li> <li>Conduct 60 famil visits to tourism businesses.</li> </ul>	Manager Tourism & Visitor Services	<p>May: Six (6) meetings held between Manager Tourism &amp; Visitor Services and tourism industry partners. Industry Gathering 9 May, Destination Guide Launch. Five (5) business famil visits. Experience Development Workshop 2 May</p> <p>YTD. 50 one on one meetings held.</p> <p>YTD. 3 targeted meeting held.</p> <p>YTD: Three (3) workshops held.</p> <p>YTD: One industry meeting held.</p> <p>YTD: 49 famil visits to tourism partners.</p>	
2.2 2.6	Connect with industry and consult with a cross section of industry representatives	Continue monthly industry eDM. Host industry gatherings	<p>Minimum of 12 industry eDMs issued.</p> <p>Hold at least four (4) overall industry networking and education events.</p>	Manager Tourism & Visitor Services	<p>May: 1 eDM issued YTD: 10 eDMs issued</p> <p>Industry Events: Hosted Bathurst region tourism partners at event 9 May. Reckless Brewing YTD One held (1).</p>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.6	Set and measure benchmarks	Increase online engagement with industry  Publish annual market intelligence report to strengthen knowledge and guide investment.	Pageviews of industry website increase 20%  Annual market intelligence report produced.  Accommodation benchmarking maintained by use of analytics platform	Manager Tourism & Visitor Services	<p>Pageviews: May 28 pageviews YTD 13% increase in pageviews</p> <p>Market intelligence now includes data drawn from 348 accommodation properties. Benchmarking achieved through Localis analytics platform.</p> <p>Market intelligence updated and published monthly on bathurstregiontourism.com.au</p>	




## Environmental, Planning & Building Services

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

### Environmental


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs  Maintain and enhance areas for off-leash recreation for dogs	Two Community desexing programs conducted.  Maintain fenced Off Leash areas monthly.	Manager Environment	The first community desexing program commenced on 6 November 2023 with 105 dogs and cats desexed. The next program is scheduled for June 2024. June program is fully booked for 110 animals.  Off leash areas maintained by contractors when necessary.	
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Public Spaces (Unattended Property) Act 2021 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours.  Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches.	95% of customer requests responded to within adopted corporate standards.  100% response to customer requests reported out of hours.	Manager Environment	98.37% of customer requests responded to within adopted corporate standards for the period 1 July 2023 to 30 April 2024.  114 customer requests were investigated during the period 1 April 2024 to 30 April 2024, with a total of 1266 in the year to date.  100% of customer requests responded to out of hours.	





Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act 1979 and the Public Spaces (Unattended Property) Act 2021 in the operation of the Bathurst Animal Rehoming Centre	Operate Bathurst Animal Rehoming Centre	Conduct a social media program to promote rehoming of impounded dogs and cats. Maximise the % of eligible dogs returned to owner or sold or released to welfare organisations. Maximise the % of eligible cats returned to owner or sold or released to welfare organisations.	Manager Environment	53 adoption posts were made during the period 1 July 2023 to 30 April 2024. 62 "Help we are lost" posts were made during the period 1 July 2023 to 30 April 2024, trying to reunite impounded pets with their owners. Visits to the adoption page on Council's website averaged 1,749 views per month between 1 July 2023 and 30 April 2024. This is similar to the average for the previous review period which was 1,762. 39 dogs and 25 cats entered the facility between 1 March 2024 and 31 March 2024. The total dogs entering the facility to 31 March 2024 is 233 and cats is 172. 89.15% of dogs leaving the facility were returned to owner, sold, or released to welfare organisations in the period between 1 July 2023 and 31 March 2024. 77.70% of cats leaving the facility were returned to owner, sold, or released to welfare organisations in the period between 1 July 2023 and 31 March 2024.	
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads Implement a community education program regarding the Australian Road Rules	Monitoring undertaken a minimum of 15 days per month on average. Educational social media posts conducted monthly.	Manager Environment	Frequency of monitoring increasing but not yet back to pre-covid activities. 303 Penalty Infringement Notices and 3 formal cautions were issued for the period 1 July 2023 to 31 May 2023. Seven social media posts on parking enforcement made during the period 1 July 2023 to 31 December 2023.	
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in public car parks	Monitor and enforce parking regulations in public car parks in accordance with contractual obligations.	100% compliance with contractual obligations	Manager Environment	136 Penalty Infringement Notices were issued for the period 1 July 2023 to 31 May 2024.	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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 2023 to 30 April 2024. 16 customer requests were investigated by Council in the period 1 April 2024 to 30 April 2024, with a total of 256 in the year to date. 12 Penalty Infringement Notices and seven formal cautions for various offences were issued in the period 1 July 2023 and 31 May 2024. Five Prevention Notices, two Clean-Up Notices and one Cost Compliance Notice were issued in the period.	average 
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding contemporary environmental issues	Communicate sustainability messages via a range of on-line and traditional media sources. Undertake educational programs to enhance community knowledge	Weekly posts on the @sustainablebathurst Facebook page Implement educational initiatives targeting different sectors of the community.	Manager Environment	Followers of the page increased from 1892 on 1 July 2023 to 1938 as of 30 April 2024. An average of three posts were made each week on various sustainability themes during the period 1 July 2023 to 30 April 2024. The average monthly "reach" was 2,836 and average monthly "post engagement" was 1,018. Reach is a measure of how many people see content, and engagement how many people like/comment/share/save the posts. The Sustainable Schools Grant recipients were advised in May 2023 and nine grants were awarded. Project inspections were undertaken in November 2023 and the project is now complete.	
3.1 3.2 6.4	Implement Council's Onsite Sewage Management Strategy and meet Council's obligations under the Local Government Act 1993	Conduct inspections and issue approvals for existing onsite sewage management systems without approvals or requiring renewal.	Increase the number of onsite sewage management systems with a current approval to operate.	Manager Environment	Inspection program is ongoing with a focus on high-risk systems and systems where the ownership is changing due to sale of the property. 467 approvals to operate have been issued for the period 1 July 2022 to 30 June 2023 and 163 approvals issued for the period 1 July to 30 April 2024. As of 30 April 2024, there were a total of 1408 current approvals in the local government area.	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
3.1 3.4 3.5 1.4 4.6 6.4	Meet Council's obligations under the Local Government Act 1993, Biodiversity Conservation Act 2016 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the high priority projects from strategic environmental plans as grant funding becomes available.  Ensure that the assessment of development applications meets all of the statutory requirements and relevant planning policies.	Implement a priority project identified in the Urban Waterways, Biodiversity, Pest Bird or Roadside Vegetation Management Plans  Number of development applications assessed and professional advice provided.	Manager Environment	Pigeon removal activities were completed in August 2023 with 142 pigeons removed.  Significant earthworks, site surveys, weed control, rubbish removal and planting of some wetland plants has been completed in the Stage 1 Brickpits project between August and November 2023. A bore was installed which will be used in the future to maintain water levels in the wetland at optimal levels.  Installation of signage and 400 guideposts for high conservation value sections of roadway identified in the RVMP occurred in June 2023. Further guideposts are scheduled for installation later in 2024.  223 development applications were referred for assessment during the period 1 July 2023 to 31 May 2024.	
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Implement the Emissions Reduction Plan	Meet targets identified in the Emissions Reduction Plan	Energy Strategy Officer	Works have commenced for the works to improve the collection of methane from the Waste Management Centre which will facilitate flaring of a higher portion of the gas, resulting in reduced emissions. Construction of the new gas collection system and flare was completed on 24 <sup>th</sup> March, 2024. Flow rates and gas quality will be confirmed over the next 12 months.	
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.  Council at it's ordinary meeting in December 2023 considered the 2022/23 report and it is 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	Conduct an inspection of all high and medium risk food premises by June 2024	Manager Environment	237 food inspections of food premises and 141 inspections of temporary food premises were undertaken between 1 July 2023 and 30 April 2024. All of Council's inspection obligations under the Food Regulation Partnership were met.	


Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		ensure compliance with regulations.	95% of customer requests responded to within adopted corporate standards		The Annual Food Regulation Report was submitted to the NSW Food Authority on 28 July 2023.  No food related customer requests were investigated during the period 1 April 2024 to 30 April 2024, with a total of 11 in the year to date.  100% of customer requests responded to within adopted corporate standards for the period 1 July 2023 to 30 April 2024.	
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers.	Conduct a risk-based inspection program for skin penetration premises.  Conduct a risk-based inspection program for public swimming pools and spa pools.  95% of customer requests responded to within adopted corporate standards.	Manager Environment	Inspections of skin penetration premises undertaken as resources allow, with some inspections conducted in January and February 2024. Changes to the regulations and how a skin penetration premises is defined mean that this is a lower priority activity.  Public swimming pool inspections took place in November and December 2023, with rectification actions implemented when required.  Legionella Management Plan was adopted by Council in February 2022. Implementation is ongoing with inspections undertaken, as necessary.  100% responded to within adopted corporate standards between 1 July 2023 and 30 April 2024.  1 customer request was investigated by Council during the period 1 April 2024 to 30 April 2024, with a total of 52 in the year to date.	

**Development Assessment**




Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date				Status
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	To be at or below the state average for determination times of development applications	Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE  Average gross days taken to determine a DA (2021 Avg 83)  Average net days taken to determine a DA (2021 Avg 44)	Manager Development Assessment	NSW State Average 2020-21	Bathurst Regional Council May 2024	Bathurst Regional Council year to date average		
					90	49.38	65.86		
					Average gross days taken to determine a DA				
					48	37.67	46.23		
			Average net days taken to determine a DA						
			Comparative data provided as part of annual Local Development Performance Management (LDPM) to DPIE  Average days taken to determine a CDC (2021 Avg 13)	Manager Development Assessment	NSW State Average 2020-21	Bathurst Regional Council May 2024	Bathurst Regional Council year to date average		
			17		10.2	9.03			
			Average days taken to determine a CDC						

## Planning



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments	Planning controls adopted by Council. Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning	<ol style="list-style-type: none"> <li>1. Laffing Waters DCP Amendment – Adopted by Council – Sept Council meeting.</li> <li>2. North St Perthville Planning Proposal – Reinstated Residential zone – Gateway determination requested. Withdrawn in July 2023.</li> <li>3. Review of Community Participation Plan – Adopted by Council – Sept Council meeting.</li> <li>4. Schedule 1 Review of Bathurst Regional LEP. Review underway.</li> <li>5. Removal of Kerb and Gutter deposit requirements from Complying Development conditions in LEP. Gazetted in February 2024.</li> <li>6. Review and update Aboriginal Heritage Provisions in the DCP – adopted November Council meeting.</li> <li>7. Secondary dwellings and detached studios – new provisions in DCP. Adopted October Council meeting.</li> <li>8. Stewarts Mount Planning Proposal – Council review of draft supporting documentation completed and comments provided to applicant. Peer review of Bushfire Assessment completed. Quotations received and being assessed for Peer Review of Social and Economic Report.</li> <li>9. Planning Proposal – 50 Busby St – proposed R3 Medium Density Housing – application lodged. Assessment underway to be presented to June Council meeting.</li> <li>10. Planning Proposal – 34 Busby St – proposed R3 Medium Density Housing – Assessment underway to be presented to June Council meeting.</li> <li>11. Review of Community Participation Plan (Feb 2024) - Update CPP to no longer require public notice to be given in newspaper and update those planning functions that should be included in CPP – adopted by Council 17 April 2024.</li> </ol>	

Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
1.5 2.1 3.3 4.1 4.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans.	Draft studies/plans under way and/or completed by 30 June 2024.	Manager Strategic Planning	<p>12. Policy – Planning Instrument Amendments and Refund of Fees – adopted by Council.</p> <p>1. Bathurst Region Active Transport Strategy – Visioning consultation completed. Audit of 2011 plan commenced with assistance from Cyclesafe Bathurst. Grant application lodged under Get NSW Active program for funding to support development of the strategy.</p> <p>2. Bathurst Bypass Economic Analysis Report – presented to Council in July. Discussions with Central West Joint Organisation and with Transport for NSW ongoing.</p> <p>3. Urban Expansion investigations – Engineering have engaged consultants to examine water and sewer infrastructure requirements. Planning staff supporting consultant’s investigations of private lands. Peer review investigations underway.</p> <p>4. Review of Parking standards under Bathurst Regional DCP 2014 – benchmarking against similar councils completed. Analysis of results underway.</p> <p>5. Employment Lands Strategy – Consultants engaged and project underway.</p>	
1.5 4.1 4.3 4.6 5.2 5.5 6.4	Undertake urban design and place management investigations.	Prepare studies and plans.	Draft studies/plans under way and/or completed by 30 June 2024.	Manager Strategic Planning	<p>1. Streets as Shared Spaces Round 2 project – Machattie Lane to Parrish Lane – completed. Project in its 12 month trial.</p> <p>2. Village Plans – visioning consultation with Rockley, Peel and Sofala completed.</p> <p>3. Former TAFE precinct – Opportunities for staged development process being investigated, subject to budget.</p> <p>4. Protection of trees policy – responding to Council resolution of 23 August – opportunities report prepared. Community Consultation results being analysed.</p> <p>5. NSW Regional Housing Strategic Planning Fund - Grant application – support activation of Wark Parade site for medium density housing.</p>	






Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
4.1 4.3 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans	Contributions plans requiring review identified and underway/completed by 30 June 2024.	Manager Strategic Planning	<ol style="list-style-type: none"> <li>6. Regional Precincts and Partnerships Program - Grant application – support to undertake a Master Plan/precinct planning of key CBD sites - underway.</li> <li>7. Registration of Interest – Former Ambulance Station – suitable tenant attracted consistent with Council's objectives for the building. Negotiations for lease now with Property Section.</li> <li>8. Policy – Design Excellence in the R3 and E1 zones – adopted by Council.</li> </ol>	
1.1 1.2 1.5 4.6 5.5 6.1 6.4	Implement the Bathurst Regional Heritage Plan.	<p>Provide a Heritage Advisory Service.</p> <p>Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.</p>	<p>More than 75 site visits undertaken by the Heritage Advisory Service.</p> <p>More than \$500,000 worth of works generated from Council's heritage assistance funds.</p>	<p>Manager Strategic Planning</p> <p>Manager Strategic Planning</p>	<ol style="list-style-type: none"> <li>1. Investigations underway to determine if stormwater plan should be moved to section 64 of LGA 1993.</li> <li>2. Laffing Waters Contribution Plan – Presented to Council in April – to be placed on public exhibition.</li> <li>3. Eight s.711 plans on public exhibition for legislative updates and updated indexation rates.                             <ol style="list-style-type: none"> <li>a. Jordan Creek Stormwater Drainage Management</li> <li>b. Sawpit Creek (East) Stormwater Drainage Management</li> <li>c. Eglinton Open Space and Drainage</li> <li>d. Robin Hill – Road and Drainage Construction</li> <li>e. Hereford Street Reconstruction and Replacement of Low Level Bridge</li> <li>f. Bathurst CBD Car Parking</li> <li>g. Bathurst Regional Rural Roadworks</li> <li>h. Bathurst Regional Traffic Generating Development</li> </ol> </li> </ol>	 



Bathurst CSP Objective reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>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>	<ol style="list-style-type: none"> <li>3. Bathurst CBD Main Street Improvement Fund – 2023/24 – 8 applications received and grant offers made to 8 projects. Projects underway.</li> <li>4. Bathurst Region Heritage Assistance Fund 2024-25 – applications being called (rolls previous 3 funds into one).</li> <li>1. Pillars of Bathurst Project additional sign/plaque delivered and awaiting installation.</li> <li>2. CBD Wayfinding Project – sign structures manufactured. Interpretation and wayfinding panels being developed.</li> <li>3. Heritage Interpretation Plan for Macquarie View Tennis Club – consultation completed. Draft plan being prepared.</li> <li>4. Wiradjuri Resistance &amp; declaration of Martial Law in 1824 – An Interpretation Project – funding application lodged under the NSW Community Heritage Grants 2023-25. Funding application unsuccessful.</li> <li>5. Theo Barker Lecture held on 21 September 2023 with speaker Christine Yeats presenting on 'The more things change the more they stay the same': revisiting Theo Barker's 1973 findings on the needs, problems and capacities of Historical Societies in NSW.</li> <li>6. Staff attended the ICOMOS Conference in Sydney including Bathurst stand promoting Bathurst Region heritage.</li> <li>7. Windradyne suburb signage – sign being manufactured.</li> </ol>	
	<p>Prepare research/studies into the region's heritage values</p>	<p>Studies/plans considered and adopted by Council.</p> <p>Number of local heritage items included in the Local Environmental Plan.</p>	<p>Manager Strategic Planning</p>	<p>Condition Assessment and Maintenance Plan for the Street and Park Lamp Standards – completed (Oct Council meeting).</p>		

## Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3	Implementation of the Economic Development Strategy and associated actions.	Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts, new residential developments and telecommunication.	Seek funding for economic infrastructure projects.	Manager Economic Development	<ul style="list-style-type: none"> <li>- Aerodrome promotional prospectus completed.</li> <li>- New website copy complete for airport.</li> <li>- Aerodrome land use study completed. Final analysis November 2023.</li> <li>- Construction nearing completion for Stage 1 of Kelso Industrial Estate expansion (\$4.8M Drought Stimulus Fund). Expected completion date 30 June 2024.</li> <li>- Aerodrome scope finalised with grant authority (Growing Local Economies Fund \$2.9M).</li> <li>- Lease signed for Leading Edge data centre</li> <li>- NBN fibre has been installed to the Airport boundary. First connection made to an Airport business.</li> <li>- Working with Telstra on funding proposal for better connectivity at Hill End. Grant not available at this time.</li> <li>- Airport Marster Plan Consultant appointed Feb 24. Expected completion date 30 June 2024</li> </ul>	
		Market-leading promotional campaigns to increase residential relocations and a sense of place.	<p>Continued support for joint regional relocation campaigns.</p> <p>All 4 entrance billboards and welcome signs updated/maintained as required.</p> <p>Lifestyle promotional content created/updated, including the Bathurst Region website/new Live Invest site.</p>	Manager Economic Development	<ul style="list-style-type: none"> <li>- Contributed to Move to More Campaign. Joined the Regional Activators Alliance.</li> <li>- Listed Bathurst and villages on Pointer Remote.</li> <li>- New Resident Guide launched 16 Mar 23 at Upstairs. Includes video. Both publications have been provided to Real Estate agents who attended the launch.</li> <li>- Reinstated process for responding to Evo City enquiries.</li> <li>- Highway billboards reskinned April 2023.</li> <li>- Website has changed to bathurstliveinvest.com.au.</li> <li>- Four new resident interviews and photography sessions undertaken. Uploaded onto website.</li> </ul>	

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Support local businesses and start-ups through engagement, support and economic programs.</p>	<p>Annually updated New Resident Guide.</p> <p>12 eNewsletters</p> <p>Regularly posting on social media channels, including Facebook and Linked In.</p> <p>Respond to business@bathurst and live@bathurst email enquiries.</p> <p>Run business support programs including but not limited to BizMonth, Buy Local Gift Card, workshops and presentations.</p> <p>Business Support section on the Live Invest website updated and maintained.</p> <p>Attendance with Mayor / Councillors at 75% of Business Chamber board meetings.</p> <p>Attendance at 90% of Business Chamber After-Hours events.</p> <p>Representation at all</p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> <li>- Continued promotion of jobs on Evocities website. 909 jobs loaded in Apr 24.</li> <li>- All eNewsletters sent to date.</li> <li>- September 2023 BizMonth held. A very successful lunch with Annabelle Williams.</li> <li>- MED meets with Business Chamber Board meetings along with Mayor.</li> <li>- Representation at all Business Chamber after 5 events held monthly.</li> <li>- All Upstairs Startup hub board meetings attended to date.</li> <li>- Redesigning Bathurst Business Hub website.</li> <li>- Update to Forecast id population projections.</li> <li>- Spendmapp used to track impact of COVID on economy.</li> <li>- id State of the Regionals Economic Presentation to BRC staff and the Bathurst Business Chamber</li> <li>- Next State of the Regionals Economic Presentation Tuesday 08 October 2024 (NB date change).</li> <li>- Two grant writing seminars held in 2023 to assist business and community groups in applying for grants.</li> <li>- Successful grant writing workshop held 19 April 2024.</li> <li>- Next grant writing seminar September 2024</li> <li>- ED subscribed to Grant Guru to provide assistance to community and business groups in finding suitable grants. Grant Guru is now live. 91 registrations as 30 Apr 24. 31 registrations in Apr following grant writing seminar.</li> <li>- A new page, Bathurst Grants Hub has been added to the bathurstliveinvest.com.au website</li> <li>- Two Buy Local Gift Card promotions conducted in Nov/Dec 23 in the lead up to Christmas</li> </ul>	

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Grow local employment, investment and attract new businesses.</p>	<p>"Upstairs Start-up Hub" board meetings.</p> <p>Promote resources to businesses including the ID websites and Spendmapp.</p> <p><b>Conduct grant writing workshops to assist businesses and community groups finding and securing grants.</b></p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> <li>- Mother's Day Buy Local Gift Card competition held in April 24.</li> <li>- Business Chamber Christmas function held Dec 23 which included Bathurst Young Professionals for the first time.</li> <li>- Bathurst Winter Festival Community Consultation meeting held Jan 24 to assist businesses in developing business initiatives for increased economic benefit.</li> <li>- Bathurst Young Professionals event 4 Apr 24 attended by MED and BDO.</li> <li>- Working with RDACW for two Central West Inspired Womens (CWW) events in Bathurst.</li> <li>- First event 27 Jun 24. 22 registrations so far.</li> <li>- Continued posting of EvoJobs. 909 jobs posted in Apr 24.</li> <li>- Ongoing support for the relocation of numerous businesses, particular interest from manufacturing and IT businesses.</li> <li>- Invest Bathurst campaign being developed including social media/TVC ad, new brochure and updated website.</li> <li>- 2023 Careers Expo 02 August 2023. 90 exhibitors making this event the biggest ye. 850 students attended along with approximately 150 job seekers. Job seeker number low due to Bathurst's low unemployment rate of 1.6% (Mar 23).</li> <li>- 2024 Careers Expo Wednesday 31 July 2024 at CSU Bathurst. 61 registrations as at 30 Apr 24.</li> <li>- Planning has started to prepare an Investment Attraction Toolkit in conjunction with the Office of Regional Economic Development. Feedback and amendments on draft sent Feb 24.</li> <li>- Promotion of the new industrial land release at Kelso Stage 1.</li> </ul>	

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – 2023/2024 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
		<p>Develop Bathurst into a Smart Community of national significance.</p> <p>Support innovative practices from industry.</p>	<p>Assist work units in implementing smart places projects as required.</p> <p>Seek funding and roll out Smart Community priority projects.</p> <p>Promote Bathurst as a Smart Community.</p>	<p>Manager Economic Development</p>	<ul style="list-style-type: none"> <li>- Sensors have been installed in 100 CBD lights to monitor temperature.</li> <li>- 3 LoRaWAN gateways installed to facilitate temperature sensors and future smart community applications.</li> <li>- Smart benches installed.</li> <li>- Investigations into various new Smart projects.</li> <li>- Bathurst Digital Twin launched in Oct 22, the first regional centre to have a digital twin of its CBD. This was a collaboration project with Spatial Services.</li> <li>- Continue to work with Upstairs Start Up Hub to ensure its ongoing success. Provided support to a successful grant application received in 2023.</li> <li>- MED is a contributor to the NSW Government Smart &amp; Local Feedback Forum. Forum is designed to learn about Smart Community projects and lessons learned from other Councils who have implements projects. Four meetings in 2023. The forum continues in 2024.</li> <li>- MED presented to the Smart &amp; Local Feedback Forum April meeting. Topic was the Bathurst Spatial Digital Twin. Very well received by the forum.</li> </ul>	