

## 9.2.2

## MONTHLY REVIEW - 2024/2028 DELIVERY PLAN AND OPERATIONAL PLAN 2024/2025

**File No:** 16.00198

### RECOMMENDATION:

That the information be noted and Operational Plan Projects/Tasks be amended as 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 2024-2028 Delivery Plan and the Annual Operational Plan 2024-2025. A summary of items graded as amber or red in the attached Delivery Plan report and Management Actions to address these issues and/or amend Operational Plan Projects/Tasks is as follows:


### Engineering Services

#### Water

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Maintain and upgrade existing water infrastructure to meet the needs of all stakeholders into the future.	Stormwater Harvesting Project Stage 1	Project is constructed.	Manager Water and Waste	Survey, design reports and approvals are being progressed for this project.  Site work has progressed in a number of locations for the pipework installation. The Water Filtration Plant's bulk earthworks for the land are complete and excavation is advanced at the WWTW for the intake pond.  The original design and construct contract has recently been brought to an end, with planning in place to complete the remaining works under revised arrangements.  Further confidential reports have been provided to Council.	


Management comment : Revised contractual arrangements have been put in place to progress construction. Planning and procurement of materials is underway for related minor works at the Water Filtration Plant.

## Recreation

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation	Ongoing as part of adopted maintenance service levels and funding provisions of the current Council Operational Plan.  Council resources are not sufficient to keep up with its adopted service levels and the expectations of the community in respect to maintenance of park and recreation assets.	

Management comment : Additional ongoing funding within Council's maintenance budget is required to provide the necessary additional staff resources to be able to meet a maintenance standard acceptable to the community and to meet statutory obligations and public liability issues.


## Corporate Services & Finance Information Services

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Improve long-term viability and availability of electronic data for both the current and long term.	Perform Disaster Recover testing at Bathurst Regional Council's DR site.	It is anticipated that full test will be performed by End of December 2024.	Manager Information Services	Full Disaster Recovery testing was not completed before 31 December 2024. Rescheduling is being investigated for completion prior to 30 June 2025.  After testing a report will be written detailing the results obtained.	

Management comment : Limited resources resulted in this not being possible. If resourcing allows, DR testing will be rescheduled prior to 30 June 2025.

**Tracking our Progress to be amended to "It is anticipated that full test will be performed by end of June 2025."**

## Corporate Communications

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Communicate and engage with the community	Bathurst Regional Council Community Survey undertaken.	Overall satisfaction rating > 70%	Manager Corporate Communications	<p>September 2024: RFQ for 2024/25 Community Survey issued.</p> <p>October: Survey company engaged, survey finalised and field work commenced</p> <p>November: Field work completed, data analysis underway</p> <p>December: Report drafting commenced.</p> <p>January 2025: Report finalised and Councillor Briefing. Survey result found 64% of the community is somewhat satisfied or higher (somewhat satisfied to very satisfied with Council. Down from 82% in 2023; 75% in 2021.</p>	


Management comment : The community survey is undertaken on average every two years. The satisfaction rating will be re-measured when the next survey is undertaken in 2026-27, as such the amber traffic light will remain until this time.

## Cultural & Community Services

### Community Services

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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 meetings of the Bathurst Regional Community Safety Committee.	Manager Community Services	<p>February: No meetings held in February due to Community Development Officer role being vacant. Position is out for recruitment.</p> <p>YTD: One (1) Community Safety Committee Meeting held.</p>	

Management comment : Community Development Officer role, vacant since March 2024, has been readvertised with two rounds of interviews now completed and a preferred candidate identified.

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
As above	As above	Relevant campaigns /projects developed and implemented as per priority areas identified in the Bathurst Community Safety Plan.	Manager Community Services	<p>February: No campaigns/projects undertaken.</p> <p>YTD: Zero (0) initiatives/projects undertaken in accordance with the Bathurst Community Safety Plan.</p> <p>Community Development Officer role is currently vacant out for recruitment.</p>	

Management comment : Community Development Officer role, vacant since March 2024, has been readvertised with two rounds of interviews now completed and a preferred candidate identified.

### Bathurst Regional Art Gallery

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture. Strengthen financial and organisational sustainability.	Ensure sustainability of BRAG artist in residence activities through development of new models and partnerships	Develop programs/opportunities.	Art Gallery Director	<p>February:</p> <p>Negotiations for Hill End AIR ongoing. Proposal to NPNSW/ negotiations ongoing. To be reviewed by new Art Gallery Director in 2025.</p>	

Management comment : Negotiations with NPWS are ongoing, with a long-term sustainable model required. The program has been identified in the new draft BRAG Strategic Plan. To be reviewed by DCCS and new Gallery Director in 2025.


As above	Increase revenue across gallery operations	An increase on 2023/2024 shop and program profit.	Art Gallery Director	<p>February:</p> <p>Shop Takings: Feb \$1,182.38 Program Takings: Nil for February.</p> <p>Shop + program takings: Total Takings Feb '25: \$1,182.38 Total Takings Feb '24: \$2,777.90 (\$2,349.90 shop, \$428.00 program)</p> <p>YTD Takings: \$25,523.61</p> <p>February: 80% decrease in total (Shop + Program) Takings compared to February 2024.</p> <p>Measures to recuperate and increase revenue include opening shop for select days during Exhibition Changeover, additional marketing of store via social media and increasing engagement with new and existing suppliers and artisans to increase product offerings.</p>	
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Management comment : Decrease in shop and program takings compared to previous year due to internal factors (limited staff resourcing) and external factors (financial pressures, particularly cost of living). Measures to recuperate/ increase revenue include opening shop for select days during Exhibition Changeover, additional marketing of store via social media and increasing engagement with new and existing suppliers and artisans to increase product offerings.

As above	Increase sponsorship	Develop sponsorship partnerships	Art Gallery Director	<p>February:</p> <ul style="list-style-type: none"> <li>BRAG Supporter's Program, Future Fund, and renewed membership program in development</li> <li>Ongoing event sponsors: Cosmo Brewing, Renzaglia Wines, Grassparrot Vineyard, The Victoria Hotel</li> <li>New partnership in development with CSU faculty: Children's Voices Centre</li> <li>New partnership in development for youth programming: ArtsOutWest and Cementa Inc</li> </ul>	
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Management comment : New partnerships currently in development for 2025. Driving additional sponsorship has been impacted by absence of BRAG Director. Will be a priority of DCCS and new BRAG Director.

## Tourism

Deliverable Actions over the next 4 years	Operational Plan – 2024/2025 Projects / Tasks	Tracking our Progress	Responsible Officer	Action Year to Date	Status
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>February: No new activity</p> <p>YTD: Three (3) new packages/products/experiences developed.</p> <ul style="list-style-type: none"> <li>"Past to Pints"</li> </ul>	

				<ul style="list-style-type: none"> <li>Bathurst Historic Houses Brochure.</li> <li>2025 Pad Map.</li> </ul>	
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Management comment : Tourism Marketing Coordinator role has been vacant since September 2024 due to Departmental staff reallocations to backfill other critical vacancies and related need to affect budget savings. New products have been developed for Autumn campaigns and actions are expected to increase in the final quarter of 24/25.

As above.	Increase stakeholder advertising in Destination Guide	Number of ad placements increased 5%	Manager Tourism & Visitor Services	February: No activity.  YTD no activity. As the last Guide was published May 2024 and has an 18-month shelf life, A new edition will now not be produced until 2025/26 FY to manage costs. No advertising will therefore be placed this financial year.	
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Management comment : Action to be deferred to 2025/26 FY as no new guide will be published in the current period and therefore no advertising sought.

Provide visitors and prospective visitors to the area with quality inspiration, information and services.	Develop new engaging content for Bathurst Step Beyond App	One (1) new tour product added and promoted	Manager Tourism & Visitor Services	February: No new tours added.  YTD no (0) new products yet developed. Project on hold due to budget situation.	
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Management comment : Action to be deferred to 2025/26 as no new product will be developed in the current period as a budget saving measure.

As above.	Increase volume of online tour, event and accommodation bookings	Increase of 5% total bookings through online portal	Manager Tourism & Visitor Services	February: \$2,088 revenue from bookings.  YTD: -3725% decrease against 2023/2024 figures to total \$43891.81 Decrease is primarily due to steep decline in bookings for Chifley Dam Cabins due in part to the absence of the Aqua Park.	
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Management comment : The absence of the aqua park and the reputational impact of multiple cancellations during summer 2023/24 due to algal blooms has severely impacted on the bookings for the Chifley Dam Cabins. This will be the subject of a new business plan and marketing for summer 2025/26.


As above.	Implement Tourism Wayfinding and Signage Strategy priority action items	10 action items completed within 2024/25	Manager Tourism & Visitor Services	February: No activity.  YTD: No action items completed due to budget constraints.	
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Management comment : Action to be deferred to 2025/26 as no funding is available to implement. Alternate funding sources will continue to be pursued as available, with no viable options currently.

Effectively promote and market the Bathurst Region as a	Implement new marketing plan	50% of total actions completed or underway by 30 June 2025	Manager Tourism & Visitor Services	February: New marketing plan in development.	
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key destination				YTD: New marketing plan in development with actions to commence 3rd quarter 24/25.	
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Management comment : Tourism Marketing Coordinator role has been vacant since September 2024 due to Departmental staff reallocations to backfill other critical vacancies and related need to affect budget savings. New plan is expected to be completed in final quarter of 2024/25 FY.

Increase total number of visitors and overnight stays in the Bathurst region	Promote BVIC as essential step off point for Bathurst Region.	Annual visitation to BVIC increases by 3%	Manager Tourism & Visitor Services	February: 2,433 Visitors to BVIC.  YTD visitations decrease –9.6% on 2023/2024 with a total of 26,003 visitors to BVIC.	
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Management comment : Overall domestic travel has been significantly impacted in 2024/25 by the cost-of-living crisis and lack of consumer confidence and decreased discretionary funds. Tourism staff are monitoring and working with regional and state agencies and partners to drive increased visitation in 2025.

The Local Government (General) Regulation 2021 has been amended by inserting clause 413A to make it the duty of the General Manager to give timely information to Councillors about any fines or penalty notices from agencies such as the Australian Taxation Office, the Roads and Maritime Services or the Environment Protection Authority, or where a court or tribunal makes a costs order against a council.

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

## FINANCIAL IMPLICATIONS:

Nil

## BATHURST COMMUNITY STRATEGIC PLAN – OBJECTIVES AND STRATEGIES:

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

Strategy 6.4 Meet legislative and compliance requirements.

## COMMUNITY ENGAGEMENT:

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

## ATTACHMENTS:

1. Operational Plan Review Feb 2025 [**9.2.2.1** - 88 pages]

## MINUTE

**RESOLUTION NUMBER: ORD2025-63**

**MOVED: Cr E West SECONDED: Cr J Underwood**

**RESOLVED:**

That the information be noted and Operational Plan Projects/Tasks be amended as noted.