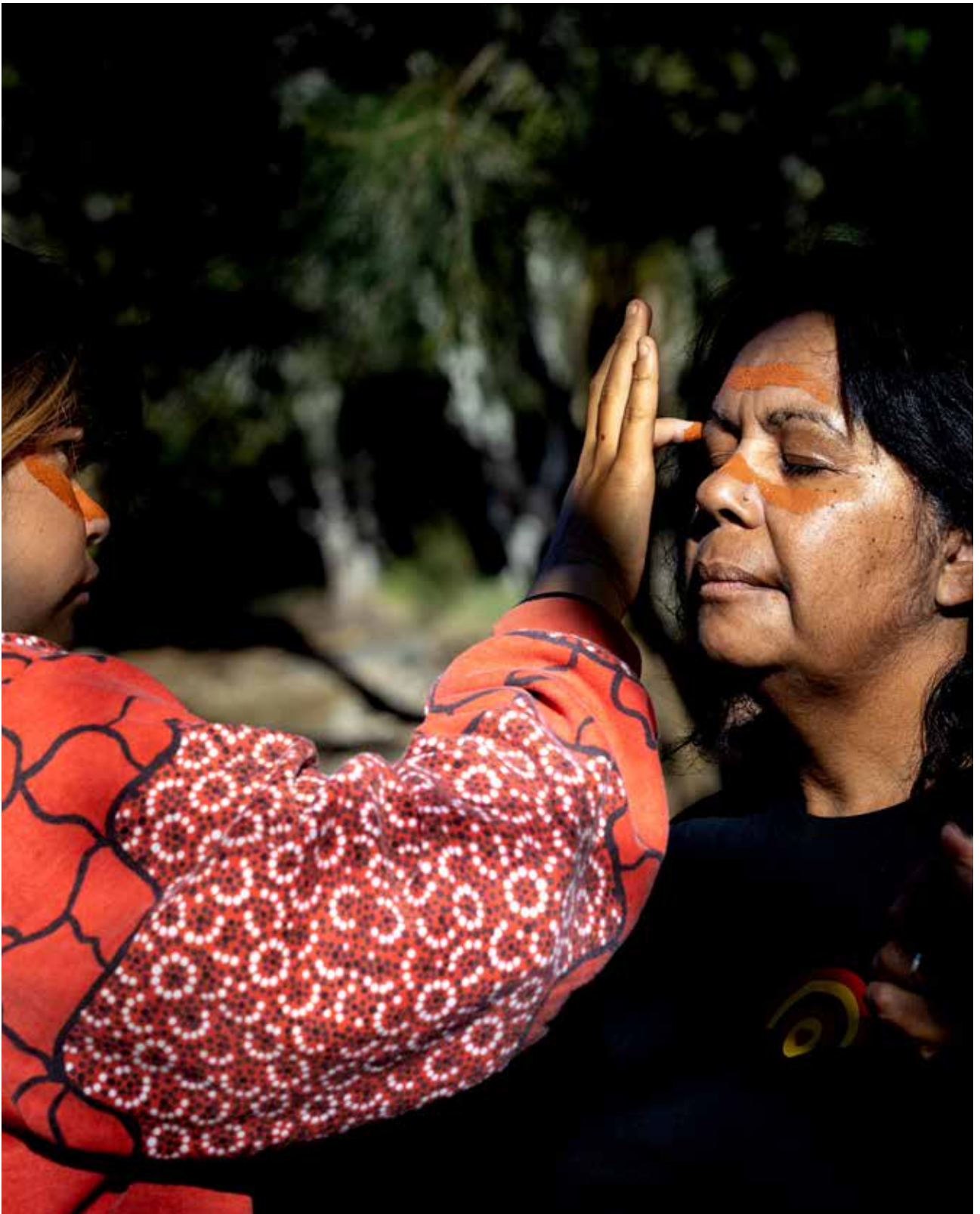




**Draft Revised
2022- 2026 Delivery Program &
2022-2023 Operational Plan**





A Gumbaynggirr Community Vision

Respect for the land and the original people of this country.

A place where the ancestors' way of holding country is recognised.

A place where there is respect for custodial people who carry this tradition today and for Elders and the children of the future.

A place where we all walk together, where we can all be here in harmony with the land and all life.

The land around here has a great capacity to do that, to heal... in a way that's not separating.



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Message from the Mayor & General Manager

The Bellingen Shire is a strong, dynamic and resilient community that continues to thrive and evolve. The richness of its culture and diversity of our people, economy and landscape create an energetic and vibrant place we all call home.

Our Community Vision 2035 has been developed through comprehensive community engagement and drives the direction of the Council for the next decade. This Delivery Program and Operational Plan is a direct response to your priorities and identifies works and services to meet them.

You have told us of your desire for an inclusive community where there is recognition, respect and representation of Gumbaynggirr culture, language and connection to place, where housing options are affordable and diverse and a stronger focus placed on active transport connectivity. Where water security and protection of our natural environment are promoted and tourism is sustainable supporting our local business community providing local employment opportunities and night time activities and a community where diversity is celebrated and everyone is welcome.

Through this Delivery Program and Operational Plan, you will see how we will achieve these priorities by reducing our carbon footprint, improving transport including a significant road and bridge program, enhancing and protecting our natural environment, optimising our facilities, stimulating economic development, water security, managing balanced tourism and so much more.

Our community has also identified communication and engagement as a priority, and we will continue to strive to be open and transparent, looking to new methods to enhance our customer experience. Community engagement is imperative to our planning process in order to ensure that the views and interests of our community are heard. Our ongoing program of consultation and engagement will continue as we deliver the significant body of work detailed in this plan.

The Long Term Financial Plan, which is reviewed and updated each year, reflects the delivery of the outcomes contained in this Delivery Program and Operational Plan, and provides assurance that this will continue to be the case into the future.

With a strong focus on service provision, effective governance and accountability we will continue to collaborate with our community to implement sustainable and effective programs and initiatives that realise our Shire's Community Vision and remain a connected, sustainable, and creative community.



Steve Allan
Mayor



Liz Jeremy
General Manager



Reimagine 2035

We live in a place unique in character and strong in spirit, with active communities, beautiful coastlines, ancient rainforests and a true sense of belonging.

To live here is to be connected. To be part of an authentic community that values creativity and collaboration, wellbeing and sustainability, opportunity and diversity.

Our Community Vision, shaped by our people provides a roadmap as we walk toward 2035 with purpose to enhance and protect where we live, work and learn.



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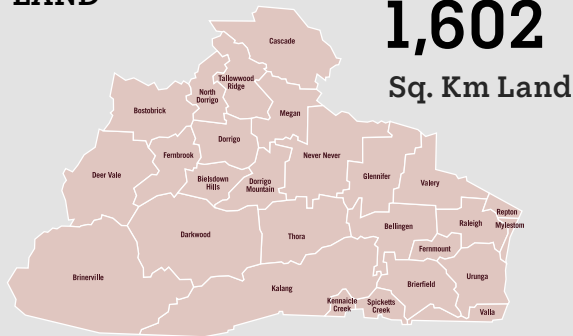
About Our Shire

Bellingen Shire is located on the Mid North Coast of NSW halfway between Sydney and Brisbane and just south of Coffs Harbour. It is home to 13,248 people (ABS Estimated Resident Population 2020), who come from many different countries and are involved in diverse occupational, cultural, and social activities and has a total area of 1,605 square kilometres with a coastline of approximately 10km.

Our Shire has three distinct geographical areas – ocean, river, and mountains incorporating the communities of Mylestom, Repton, and Urunga on the coast, Bellingen nestled in the river valley, and Dorrigo on the plateau. Each is a vibrant and rich community with its own characteristics.

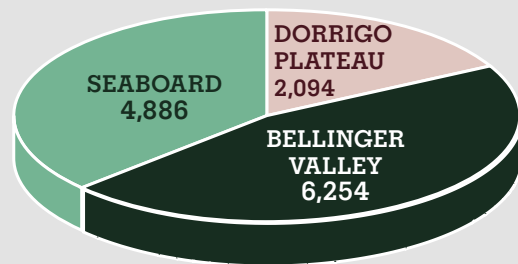
Bellingen Shire has enormous ecological diversity. Some 57% of our Shire is State Forest, National Parks and Crown land. This and our cultural attractions have created a thriving tourism industry with 210,000 visitors coming to our Shire each year spending a total of \$58.9 million. Numerous festivals, ranging from jazz, classical and world music, to environmental, food and wine events, attract distinct audiences enhancing the social and economic fabric of the region.

LAND

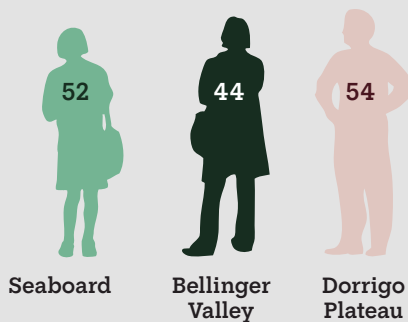


57% Council Area Not Rateable

POPULATION



MEDIAN AGE



Source: ABS census 2016

EMPLOYMENT



OUR HOMES



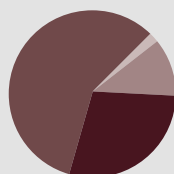
We live in 6,056 dwellings, 88% of dwellings are houses

33.1% of households have children.

68% of residents own / or are purchasing their home

LAND USE

- Primary Production
- Parkland
- Residential
- Other



ECONOMY

Gross Regional Product \$0.45 Billion
as of the 30th June 2021.

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



2,918 residents have a tertiary qualification

264,000 
Annual Visitors

\$454M
Gross Regional Product


23% Aged 19 Years & Younger


49 Median Age


32% Aged 65 & Over


5.9% People Living With Disability


Community Facilities


 **53** Sport & Rec Fields


 **9** Halls

 **3** Libraries

2  Surf Clubs

1  Saleyard

3  Swimming Pools

1  Helipad

13,248
Population 

448 (3.5%)
Aboriginal &/or Torres
Strait Islander People

11.8%
People Born
Overseas

Transport

 **29**
Shared
Paths

 **577**
Roads

 **135**
Bridges

 **3**
Carparks

Services

 **3**
Waste
Management
Centres

 **39**
Stormwater
Drains

 **5**
Treatment
Plants

10
Reservoirs 

170
Water
Mains 

101
Wastewater
Mains 



Your Council

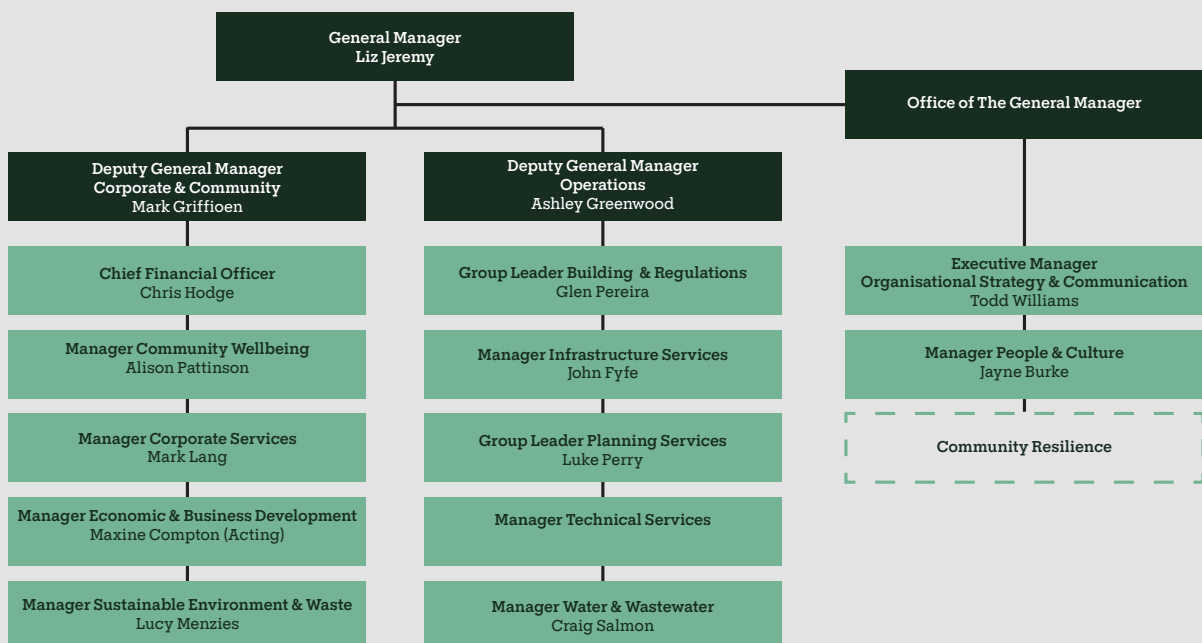
As a local government organisation, Bellinghen Shire Council is charged with the responsibility for the delivery of a diverse range of services each day. Council has 150 approved positions (as at 30 June 2021). The elected Council comprises 7 councillors who represent the entire Local Government Area. The Mayor is elected by popular vote once every four years and the Deputy Mayor is nominated and elected annually by fellow Councillors.



Image: (l to r): Cr Ellie Tree, Cr Joanne Cook (Deputy Mayor), Cr Stephen Glyde, Mayor Steve Allan, Cr Dominic King, Cr Jo Brotherton and Cr Jennie Fenton.

Responsibility for the day-to-day operation of the Bellinghen Shire rests with the General Manager, Liz Jeremy. Together with senior management they ensure effective and efficient operation of the organisation.

The below diagram sets out the senior management structure for the Council.



B
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C



Operating Principles

Council is committed to the following operating principles in everything it does:

Every customer will be treated with courtesy, respect, fairness, and equity in every interaction with Council. All Council business will be conducted honestly, and transparently, in accordance with the spirit of Open Council. We will actively consult and work with the community as we formulate and implement new policies. Sometimes, because Council has a regulatory role, we may have to make decisions in line with our legal and communal obligations which may differ from an individual's specific request, or Council may be required to balance the different needs and interests of individual customers. When this is necessary, we undertake to ensure that our customers have all the facts and reasons behind such decisions and that the decision will be according to the law and in the best interests of the whole community.

We embrace our accountability for the professional management of Council processes and assets, and we undertake to apply commercial operational principles to ensure the community benefits from our efficient and effective management. We are aware of our responsibility as individuals and officers of the Council to perform our duties safely and to maintain a safe, healthy work environment.

Our Values

We have developed core values to guide our organisation. These guiding principles dictate behaviour and help to achieve on our Community Vision and our major strategies.



Service Ethic /
Commitment



Professionalism



Respect



Teamwork



Integrity



Communication

Our Community Vision & Values

Bellinghen Shire's Vision and Community Values, developed by the community, guide our planning and provide direction for how the Shire responds to change and growth. The Vision and Values reflect the priorities of our community and shape policies and plans prepared by Council.



Connected

We are a community that is inclusive, connected to each other in our shire, and with connections beyond - regionally, nationally, and globally.



Sustainable

We strive to live sustainably to ensure that we have enough for all, forever.



Creative

We are a community that is creatively and culturally dynamic. We are ingenious and inventive in finding innovative solutions to problems and challenges.

Our vision for the future encompasses all aspects of living and working in our shire, as well as ways in which we are connected beyond our borders - regionally, nationally and globally.

Our vision is about protecting the pristine natural beauty of our environment and enhancing our prosperous and safe community where inclusiveness and sustainable living are embraced, so that creativity and cultural activity can flourish.

The Community Vision is about creating a sustainable future together for the good of all. The values that we strive towards are:



- Respect and Understanding**
- Fairness and Equity**
- Stewardship**
- Responsible Decision-Making**
- Co-operative Partnerships**
- Pride in Our Community**

SPACE

Developing Our Plan

The Revised 2022-26 Delivery Program and 2022-23 Operational Plan form part of Council's Integrated Planning and Reporting Framework.

This document outlines strategies and actions Council will undertake to achieve the aspirations defined in the Bellingen Shire Community Vision 2035.

The integrated planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our actions align to our community's Vision and Values for the Shire.

Where It All Fits

The NSW Government through the NSW Office of Local Government (OLG) provides an Integrated Planning and Reporting (IPR) Framework for councils, which is prescribed in legislation and regulation.

The Framework has been developed in recognition that council plans and policies should not exist in isolation - that they are inter-connected. It supports council to draw the various plans together, understand how they interact to plan holistically and sustainably for the future.

The Bellingen Shire Community Vision 2035 includes the following overarching principles of sustainability and social justice. These underpin the strategic directions that will be conducted under each of the five key themes in the Vision. The four-year Delivery Program and annual Operational Plan are informed by the same principles.



Sustainability: sustainable development is development that meets the needs of the present, without compromising the ability of future generations to meet their own needs. It is about balancing environmental, economic, and social needs for the long term. Bellingen Shire Council is committed to striving towards sustainability, by providing leadership and collaborating with the community to foster a vision of becoming a sustainable Shire.

Social Justice: social justice means that all people receive a 'fair go' at the opportunities of life. It is about recognising that our society is made up of many different communities and working to ensure that no group or section of society is disadvantaged. In everything we do we will respect the four interrelated social justice principles of equity, access, participation, and rights.



Figure one: The Office of Local Government Integrated Planning and Reporting Framework for councils.



How We Plan

The IPR Framework is inclusive of the following:

Community Vision

The Bellingen Shire Community Vision is the key document in the framework and is a plan for our community that describes how we can achieve our Shire's vision. This Plan is based on the aspirations, knowledge and values expressed by our community. It is a people's plan and responsibility for achieving our long-term goals rests with everyone.

While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as state agencies, community groups and community members may also be engaged in delivering the long-term objectives of the Plan.

The Community Strategic Plan, Delivery Program and Operational Plan are organised under five key themes that reflect the community's Vision and Values. This provides a clear strategic alignment between Council's long-term, mid-term and annual planning and reporting.

Resourcing Strategy

The Community Vision can only be achieved with sufficient resources. Council's Resourcing Strategy explains how we will meet our obligations now and in the future, considering our workforce, our finances and our assets. The Resourcing Strategy enables us to deliver our services to the community in a cohesive and sustainable way and includes:

- a long term financial plan
- an asset management strategy and
- a workforce Strategy

Delivery Program

The Delivery Program is a plan that covers the term of an elected Council. To create the Program, we look at the Community Vision and ask what we can achieve over the coming term to bring us closer to the community's Vision and Values.

The Operational Plan outlines the actions that Council will undertake in the coming year to achieve the Delivery Program strategies under each key theme. The Operational Plan also demonstrates how Council will fund these actions.

Detailed budgets on the proposed program are outlined in Council's Long Term Financial Plan and Revenue Policy.

Monitoring And Reporting

The Delivery Program is reviewed annually to determine which objectives set out in the Community Vision can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

In addition to our Annual Report, we report twice each year on progress towards our Delivery Program and current annual Operational Plan. These reports are available at bellingen.nsw.gov.au.

Community Participation

Community engagement is a key priority for our community and for Council and is fundamental to Council's operations. Community engagement plays an important role in making Bellingen Shire a great place for residents and people who work in and visit the area.

It is a two-way process through which the community's aspirations, concerns, needs and values help inform Council's decision-making process.

The end result is not necessarily about gaining universal support for a project or a decision. It is about fairness, transparency and involving key stakeholders in Council processes, as and when appropriate.

We value our community as a source of local expertise and actively seek community feedback. We ask for and listen to your ideas, feedback and concerns in order to make informed decisions that are in the best interest of the whole community.

This Plan has been developed based on a range of feedback from stakeholders and the community, including results of the 2021-22 Liveability Survey and the Reimagine Community Vision 2035 engagement strategy.



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"More housing options -small, sustainable, affordable."

"More art. Gumbaynggirr language signs. Acknowledge our Gumbaynggirr culture"



“Better maintained public infrastructure like safe cycle paths, more footpaths, roads without potholes.”



Bellingen Shire Community Engagement Framework

Council's engagement approach is based on the public participation spectrum developed by the International Association for Public Participation (IAP2).

A key component of all projects undertaken by Council involves identifying stakeholders and selecting appropriate and relevant methods to engage with them. Council uses many methods to reach people including an online engagement portal that allows stakeholders to provide input and feedback on projects that affect them, or they have an interest in.

More information about engagement for this Plan and other projects, can be found at Bellingen.nsw.gov.au/Have-Your-Say

The current Delivery Program and Operational Plan were informed by the results of the most recent Place Score liveability survey conducted from November 2021 to January 2022.

Place Score's place measurement tools collect community insights to identify what matters most (Care Factor) to our local community and how well it is performing (Place Experience). When considered together these valuable insights help Council plan, prioritise invest and track performance.

Community insights are the most useful when they are measurable, actionable and trackable. By asking our communities directly what's most important to them and how their places are impacting them, we can change the conversation and purposefully build meaningful, measurable, actionable data and by undertaking additional surveys over the long term, trackable data.



"Safe sustainable transport options for all. Make it easier to ride to school, shops, parks."



1,602

Surveys were collected

851

community members sharing their values

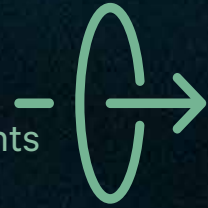


638

shared their ideas

2,916

overall data points collected

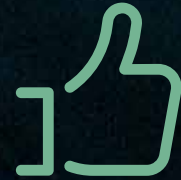


676

shared feedback on the existing vision

751

rated their neighbourhood



90%

confidence level



“To be a truly inclusive and diverse community all levels of government must implement effective community driven ideas that enable everyone to share our shire irrespective of their wealth.”

Bringing The Plan To Life

The 2022-23 Operational Plan is our way of shaping success for our community. We plan to make significant progress towards achieving our Community Vision over the next 12 months.

Investment in bridges, roads and footpaths will strengthen our connectivity, making our favourite places and spaces more accessible, while upgrades to community buildings, cultural and sporting facilities, swim centres, parks and playgrounds will ensure our Shire continues to remain sustainable and creative.



We plan to spend a total of \$ 76.6M



We plan to deliver 127 total actions

Delivering Through Service

The Bellingen Shire Community Vision 2035 is the 10-year plan to guide the Shire on its journey to be Connected, Sustainable and Creative.

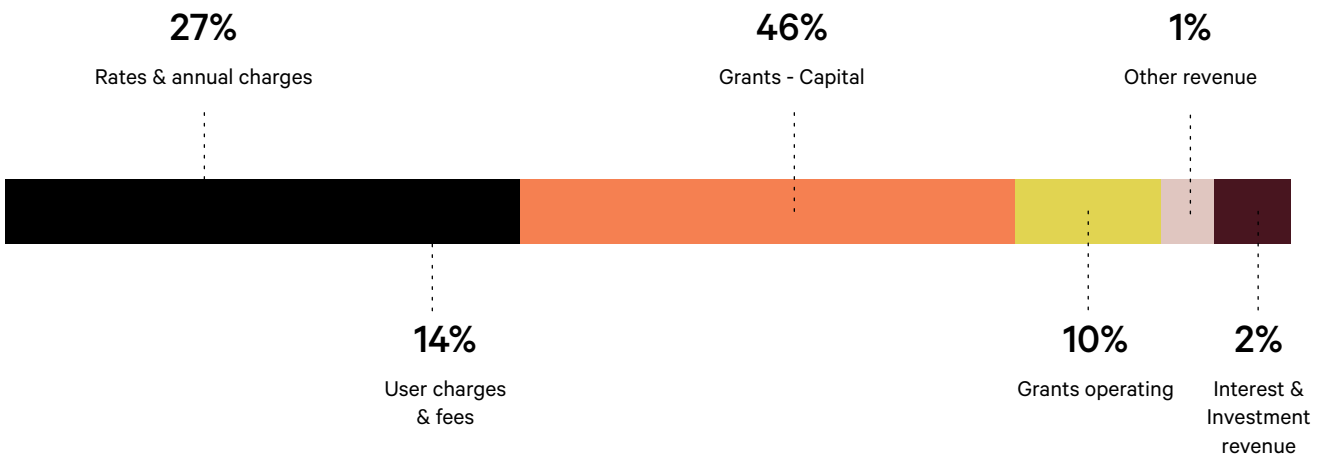
The plan is delivered through 5 key themes, each with specific outcomes for residents, businesses, government agencies and community organisations to contribute towards.

Council generates income to fund services and assets for the Shire through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

These funds are used to maintain and improve the Shire while delivering a range of quality services to the community. These services need to be effective and efficiently provided and their progress and achievements monitored and reported to our community. This Operational Plan details how Council will do that in 2022-23.

Where Do The Funds Come From

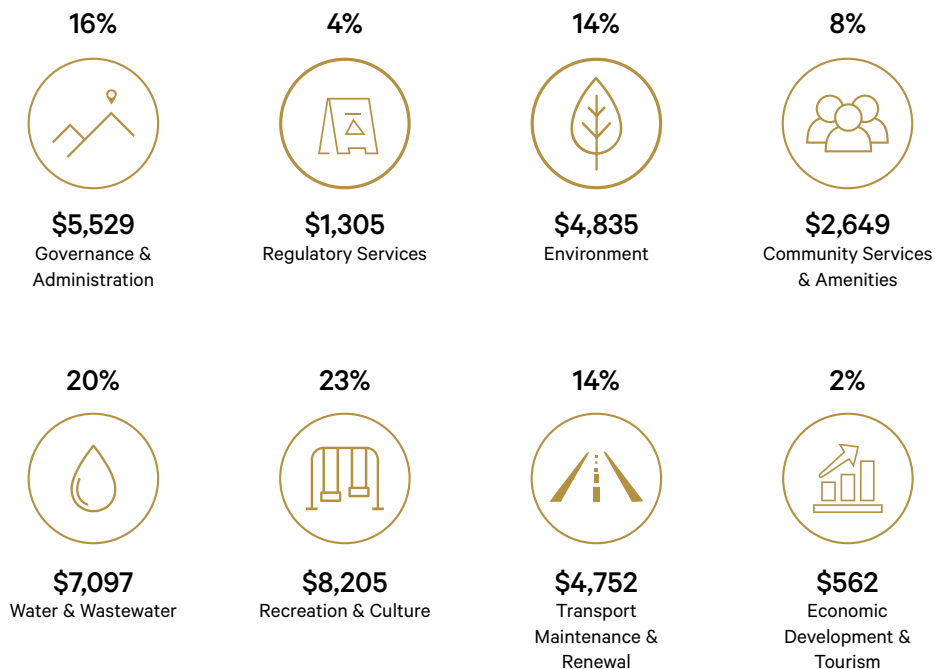
The Council will raise \$63 million in operating revenue from various sources.



Where The Funds Go

Council anticipates to spend \$76.6 Million on maintaining and renewing assets and providing operational services. (*\$ thousands*)

**This summary excludes capital expenditure.*

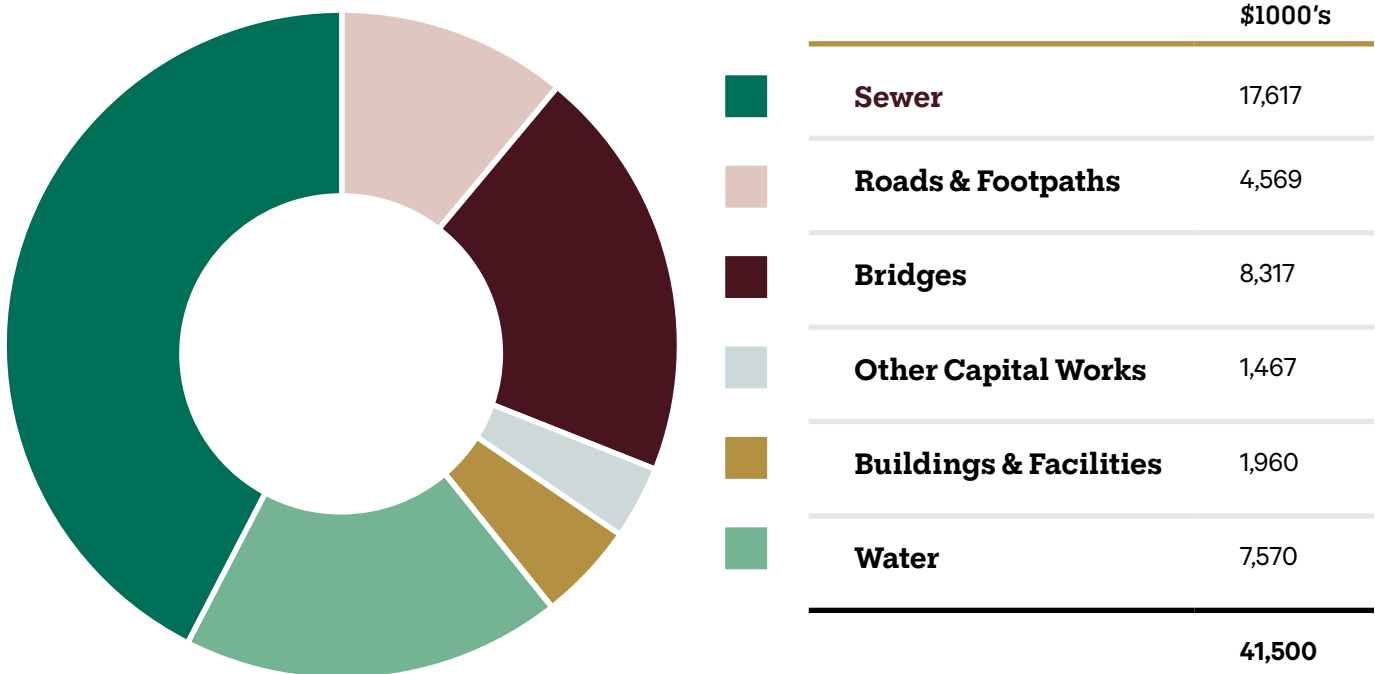




Capital Investment

Council continues its major investment in infrastructure totaling \$41.5 million for the 2022-23 financial year. The Capital Works Program is made up of infrastructure, property, plant & equipment-related projects. We prioritise projects based on community need and Council’s Asset Management Strategy.

The Capital Works Program is an integral part of delivering on our Community Vision to ensure our infrastructure, assets and open spaces are not only enhanced but future proofed for our community and visitors to enjoy beyond 2035.



How To Read This Plan

Key Themes

The plan is presented under the five key themes that underpin our Community Vision and Delivery Program. We have developed these actions in consultation with our community to help achieve the strategies of our Delivery Program and deliver on the aspirations of our Community Vision.

Measures and Indicators have been incorporated in the key theme actions to demonstrate and track how they align to the strategies and objectives of our integrated planning and reporting framework. These actions include work Council will do during the year regarding feasibility, design, implementation and completion of our projects.



Feasibility

describes tasks such as site investigations, specialist studies, master planning, strategic planning and concept design.



Design

describes detailed design tasks such as civil or structural engineering, landscape design, architectural design, electrical design, project approvals/development consent and the tender process.



Implement

describes projects that will commence or are underway but will not be completed by 30 June 2023.




Complete

describes projects that will be finished by 30 June 2023.

- 1 Key Theme** This heading indicates which key theme this section of the plan relates to.
- 2 Aspirations** These are the community’s long-term priorities for the Shire. They contribute to achieving the Community Vision. Council has a custodial role in working towards realising these outcomes; however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups have an important role to play in achieving these aspirations.
- 3 Strategic Objectives** These are the four-year activities and plans Council will undertake that contribute to achieving the long-term aspirations, and ultimately the Community Vision.
- 4 Actions** The Operational Plan actions detail the activities and projects that Council will undertake during 2022-2023. Each action relates to a Delivery Program strategy.

- 5 Local Strategic Planning Statement Actions** Actions marked with  also form part of the Bellingen Shire Local Strategic Planning Statement. The Local Strategic Planning Statement describes how we intend to achieve our Community vision and values by guiding the growth of the Shire over the next 20 years. It is based on our community’s land use priorities and includes strategies that reinforce global, national and regional plans.
- 6 Responsibility** The responsible Council department that will oversee and report on the relevant action.
- 7 Related Plans** Council prepares and implements a range of other plans and strategies that support the Integrated Planning and Reporting Framework. Many of the actions in the Operational Plan are derived from these plans.

1 

2 **Aspiration 1**
We have meaningful work and vibrant businesses within our community

7 **Related Plans**
Signage Strategy
Economic Development & Tourism Plan
Bellingen Shire Branding Strategy
Community Engagement Strategy

DRAFT REVISED DELIVERY PROGRAM 2022- 2026 & OPERATIONAL PLAN 2022-2023

3	4	6
Strategic Direction 1.1	Action 2022-23	Responsibility
Create a supportive environment for business to invest and grow	Finalise the Economic Development and Tourism Plan and commence implementation of high priority action items.	Economic & Business Development
Strategic Direction 1.2	Action 2022-23	Responsibility
Facilitate and support sustainable development of our business community	Consult with key business and tourism stakeholders to inform the development of future destination marketing plans for the Shire that aligns to visitor and community ideals and the new Economic Development and Tourism Plan.	Economic & Business Development
	Develop designs for new gateway and town entrance signage. <small>*Project subject to grant funding.</small>	Economic & Business Development
Strategic Direction 1.3	Action 2022-23	Responsibility
Promote and encourage our creative communities including craftspeople, writers and musicians	Commence rollout of the Branding Strategy to businesses, including targeted communication and promotion to businesses, workshops with councillors and business community and the development of a mechanism to manage Branding Guide, logos and other design elements for broader access.	Economic & Business Development



Aspiration 1

We have meaningful work and vibrant businesses within our community

.....

Related Plans

- Signage Strategy
- Economic Development & Tourism Plan
- Bellingen Shire Branding Strategy
- Community Engagement Strategy

Strategic Direction 1.1

Create a supportive environment for business to invest and grow

Strategic Direction 1.2

Facilitate and support sustainable development of our business community

Strategic Direction 1.3

Promote and encourage our creative communities including craftspeople, writers and musicians

Action 2022-23

Responsibility



1.1.1 Finalise the Economic Development and Tourism Plan and commence implementation of high priority action items.

Economic & Business Development

Action 2022-23

Responsibility

1.2.1 Consult with key business and tourism stakeholders to inform the development of future destination marketing plans for the Shire that aligns to visitor and community ideals and the new Economic Development and Tourism Plan.

Economic & Business Development



1.2.2 Develop designs for new gateway and town entrance signage.
**Project subject to grant funding.*

Economic & Business Development

Action 2022-23

Responsibility



1.3.1 Commence rollout of the Branding Strategy to businesses, including targeted communication and promotion to businesses, workshops with councillors and business community and the development of a mechanism to manage Branding Guide, logos and other design elements for broader access.

Economic & Business Development



Aspiration 2

We have balanced sustainable Tourism

.....
Related Plans

- Signage Strategy
- Economic Development & Tourism Plan
- Branding Strategy
- Disability Inclusion Action Plan
- Community Engagement Strategy

Strategic Direction 2.1

Develop opportunities to revitalise existing or create new visitor experiences

Strategic Direction 2.2

Encourage tourism providers to strive for sustainable operations

Action 2022-23

Responsibility



2.1.1 Progress priority actions of the Inclusive Tourism Strategy including developing a day trip itinerary and update the Inclusive Visitor Guide to reflect current inclusive tourism products.

Economic & Business
Development

2.1.2 Progress recommendations of the Visitor Information Centre (VIC) services review to include strengthening partner relationships, and investigate options to enhance digital information provision and immersive customer experiences at physical locations.

Economic & Business
Development

Action 2022-23

Responsibility



2.2.1 Undertake engagement activities with stakeholders to improve and/ or develop sustainable management practices to progress the Eco Tourism Destination Certification Program.

Economic & Business
Development



Aspiration 3

We have a sustainable local farming sector that provides us with healthy, fresh food

Strategic Direction 3.1

Support and promote Local food growing, sharing and education initiatives

Strategic Direction 3.2

Ensure land use strategies identify, protect, manage and reinforces rural activities, industry and agribusiness

.....

Related Plans

- Inclusive Tourism Strategy
- Economic Development & Tourism Plan
- Growth Management Strategy
- Land Use Strategy
- Community Engagement Strategy
- Plans of Management

Action 2022-23

Responsibility



3.1.1 Enable community facilities for groups to operate growers markets, livestock sales and other localised initiatives.

Community Wellbeing

3.1.2 Collaborate with our community for the development of a Shire wide vision and 10 year plan for community participation in food resilience.

Community Resilience

Action 2022-23

Responsibility



3.2.1 Commence a review of Council's Growth Management Strategy to address management of Rural Lands into the future including the release of a Discussion Paper with the community.

Planning Services



Aspiration 1

Everyone in our community is valued, involved and supported

Related Plans

Disability Inclusion Action Plan (DIAP)
Community Engagement Strategy

Strategic Direction 1.1

Enhance community capacity by supporting & creating partnerships to deliver targeted social & cultural programs and activities for community participation

Strategic Direction 1.2

Work to enhance the accessing of information and services

Action 2022-23

Responsibility

1.1.1 Facilitate range of community awareness and education events at Libraries including after school and school holiday activities, vintage film club, the Readers and Writers Festival, author talks and national events such as Book week.

Community Wellbeing



1.1.2 Commence the preparation of the Bellingen Shire Youth Strategy.
**Project subject to grant funding.*

Community Wellbeing

Action 2022-23

Responsibility



1.2.1 Deliver priority actions identified in the 2022-2026 Disability Inclusion Action Plan including increased awareness of the importance of inclusion and diversity in our community, improved access at public toilets, footpaths improvements that link key locations and signage that indicates accessible features in the Shire.

Community Wellbeing



Aspiration 2

We value, honour and actively acknowledge our Gumbaynggirr culture and heritage

.....

Related Plans

Community Engagement Strategy

Strategic Direction 2.1

Actively engage with and include the perspectives and knowledge of our Gumbaynggirr community

Strategic Direction 2.2

Enable meaningful creative learning and cultural experiences

Action 2022-23

Responsibility



2.1.1 Develop a draft Indigenous Engagement Policy

Organisational Strategy & Communications



2.1.2 Progress an Aboriginal Cultural Heritage Strategy for the Shire through progression of round table discussions with local aboriginal land councils.

Planning Services

Action 2022-23

Responsibility

2.2.1 Undertake cultural awareness training with Council staff.

Organisational Strategy & Communications



Aspiration 3

**We are connected
safe and resilient
with a strong sense
of community**

.....

Related Plans

Community Engagement Strategy
Service Agreements
Workforce Strategy

Strategic Direction 3.1

Promote meaningful and inclusive opportunities for volunteering

Strategic Direction 3.2

Provide support and funding to community groups for local projects

Strategic Direction 3.3

Collaborate with Emergency Response Organisations, local health services and police to enhance our response to emergency events and enable community resilience, health and wellbeing.

Action 2022-23

Responsibility

3.1.1 Support capital projects initiated by s355 community committees for which funding has been gained to improve accessibility and inclusion, refurbishment works and maintenance of nominated halls and reserves.

Community Wellbeing



3.1.2 Enable our community to develop resilience through community education, community gardens, indigenous engagement and truth telling, working with groups and progressing projects focusing on food and water resilience.

Community Resilience

Action 2022-23

Responsibility

3.2.1 Invest Environmental Levy funds to support grant applications on local sustainability initiatives.

Sustainable Environment & Waste

3.2.2 Invest annually in local projects through the Community Grants Program.

Economic & Business Development



3.2.3 Improve mitigation and preparation for disaster risk by updating the Local Emergency Management Committee Risk Assessment, upgrading 2 Triple B studio, adapting/forming a network for community resilience and renovating/upgrading buildings in Dorrigo, Bellingin and Urunga as recovery centres to invest in community capacity.

Community Resilience

Action 2022-23

Responsibility



3.3.1 Maintain official Asset Protection Zones (APZ) and fire trail access on council tenured land in accordance with approvals through the Bush Fire Management Committee (BFMC) dependent on vegetation type and fuel load.

Infrastructure Services



3.3.2 Support effective response and recovery from disasters by developing a Bellingin Shire recovery plan, developing kits for mobile recovery, and upgrading the Emergency Operations Centre in Raleigh Depot.

Community Resilience

3.3.3 Establish a staffing structure to facilitate Emergency Management and Response

Operations

3.3.4 Advocate to State and Federal Agencies around community health and wellbeing.

Office of The General Manager



Aspiration 1

We have a diversity of beautiful spaces and the facilities and services needed to foster community happiness and wellbeing

.....

Related Plans

- Asset Management Plan
- Plans of Management
- Disability Inclusion Action Plan
- Local Strategic Planning Statements

Strategic Direction 1.1

Ensure sport & recreation facilities are available to support healthy communities

Strategic Direction 1.2

Advocate for our schools, hospitals and sport and recreation services and facilities


Strategic Direction 1.3

Recognise and ensure our heritage is valued and conserved


Strategic Direction 1.4

Ensure our open space areas and community buildings meet the needs of our community and are enhanced with urban and public art, place making and place activation

Action 2022-23**Responsibility**

 1.1.1 Maintain Urban and open spaces including Parks / Reserves / Sporting Grounds / Amenities / Beach Access Points / Playgrounds / Shared Paths and Footpaths.

Infrastructure Services

 1.1.2 Complete and commence implementation of the Plan of Management for Connell Park and Community Land.

Community Wellbeing /
Corporate Services

**Action 2022-23****Responsibility**

1.2.1 Continue to progress funding applications for the community facility improvement program including Dorrigo Community Centre upgrade and extension to proposed works at Bellingen Memorial Hall.

Community Wellbeing

**Projects subject to grant funding.*

1.2.2 Advocate to State and Federal Agencies around support for our schools, hospitals and sport and recreation services and facilities.

Office of The General Manager

Action 2022-23**Responsibility**

1.3.1 Invest in provision of our local heritage through the annual heritage assistance grants program.

Planning Services



1.3.2 Complete the Bellingen Memorial Hall to Hub redevelopment project to accommodate major events and provide flexible performance spaces for the community.

Technical Services

Action 2022-23**Responsibility**

1.4.1 Invest in active recreation projects including Connell Park Netball Courts Upgrade and Bellingen Skate Park Shade Sails.

Infrastructure Services



1.4.2 Progress preparation of 9 Bowra Street, Urunga (ex Forestry/RFS building) to provide flexible spaces for the community as well as providing a safe space during emergencies.

Community Resilience



1.4.3 Progress the Dorrigo library extension project.
**Project subject to grant funding.*

Community Wellbeing



1.4.4 Progress Dorrigo Community Centre Hall Refurbishment project to provide flexible spaces for the community as well as providing a safe space during emergencies.

Community Wellbeing



1.4.5 Invest in maintenance improvements for the Bellingen and Dorrigo Swim Centres and Mylestom Tidal Pool.

Economic & Business
Development



1.4.6 Undertake design and implementation of the walking track and car parking at Arthur Keogh's Reserve as a key priority in the Gleniffer Reserves Masterplan.
**Project subject to grant funding.*

Economic & Business
Development

1.4.7 Prepare an implementation plan for enhancement of public amenities.

Technical Services



Aspiration 2

We have a mixture of affordable sustainable housing options for all in our community

Strategic Direction 2.1

Manage local planning to encourage and support affordable and diverse housing options

Strategic Direction 2.2

Investigate and advocate around opportunities for social housing

.....

Related Plans

Local Housing Strategy
Local Strategic Planning Statements

Action 2022-23

Responsibility



2.1.1 Progress Local Housing Strategy Actions including Infill Infrastructure Investigations, nominated Planning Proposals, Community Land Trust and Eco-village project investigations.

Planning Services

Action 2022-23

Responsibility

2.2.1 Work with the Mid North Coast Joint Organisation (MNCJO) to progress investigation of the Community Land Trust Model.

Planning Services

2.2.2 Advocate to State and Federal Agencies around support for affordable and diverse housing options.

Office of The General Manager



2.2.3 Work collaboratively with local housing groups and through state agencies where possible, to advocate around the ongoing housing crisis.

Office of The General Manager



Aspiration 3

We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way

.....

Related Plans

- Asset Management Plan
- Gleniffer Reserves Masterplan
- Longterm Financial Plan

Strategic Direction 3.1

Ensure roads, bridges, drainage and associated infrastructure meets community needs and service levels

Itemised asset investments may be subject to change by Council resolution.

Action 2022-23

Responsibility

3.1.1 Undertake procurement , servicing and replacement of Council fleet and heavy plant in accordance with Fleet Management Plan.

Technical Services

3.1.2 Conduct annual review of suitability and utilisation of light and heavy fleet.

Technical Services



3.1.3 Utilise the asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available.

Infrastructure Services

Implement gravel resheeting and formation works at:

- Bowraville Road
- Coramba Road
- Darkwood Road
- Deer Vale
- Kalang Road
- Martells Road
- Muldiva Road
- Roses Road
- Summervilles Road
- Valery Road
- Whisky Creek Road
- Various other roads as priorities by MMS (Maintenance Management System)



3.1.4 Implement road heavy patching and resealing works at:

Infrastructure Services

- Old Pacific Highway, Raleigh – 0.2km
- Crown Street, Bellingen – 0.2km
- Wheatley Street, Bellingen – 0.9km
- Church Street, Bellingen – 0.1km
- Darkwood Road, Thora – 1.6km
- Summervilles Road, Gleniffer – 1.2km
- Vine Street, Dorrigo – 0.16km
- Hammond Street, Bellingen – 0.1km
- Whisky Creek Road, Dorrigo – 0.5km
- Martells Road, Brierfield – 2.1km
- South Arm Road, Urunga – 2.2km
- Perrys Road, Repton – 1.0km
- Billings Road, Dorrigo – 1.9km



3.1.5 Implement road renewal works at:

Infrastructure Services

- Gleniffer Road, Gleniffer - Rehabilitation
- Lower Bielsdown Road, Tallowood Ridge Road - Re-surfacing
- South Street, Urunga – Rehabilitation
- Coopers Lane, Urunga – Rehabilitation
- Martells Road, Urunga - Resurfacing
- South Street East, Bellingen – Rehabilitation



3.1.6 Maintain Councils Road Network - Sealed and unsealed roadways including maintenance grading, pavement patching, vegetation control, roadside furniture and signage maintenance.

Infrastructure Services



Aspiration 3 Cont.

We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way

.....
Related Plans

- Asset Management Plan
- Gleniffer Reserves Masterplan
- Pedestrian and Mobility Plan (PAMP)
- Local Strategic Planning Statements

Strategic Direction 3.1

Ensure roads, bridges, drainage and associated infrastructure meets community needs and service levels

Strategic Direction 3.2

Ensure active transportation infrastructure meets community needs and service levels

Itemised asset investments may be subject to change by Council resolution.

Action 2022-23

Responsibility



3.1.7 Perform maintenance and renewal works on Waterfall Way Works through the Road Maintenance Council Contract (RMCC).

Infrastructure Services



3.1.8 Progress the Essential Public Asset restoration projects in response to the impacts of the February 2020 Storms and Floods, December 2020 Floods, March 2021 Floods, and February, March 2022 disaster declarations.

Infrastructure Services

Major repairs being undertaken in response to these disasters include numerous significant landslips both upslope and downslope throughout the local road network.



3.1.9 Deliver replacement of damaged stormwater infrastructure including kerb and gutter in accordance with adopted budget.

Infrastructure Services



3.1.10 Perform maintenance and renewal works on Regional Roads utilising Block Grant funding through TfNSW.

Infrastructure Services



3.1.11 Progress construction activities for new bridge structures funded through programs including the Fixing Country Bridges and Bridges Renewal Program at:

Infrastructure Services

- Cahills Bridge, Nobles Lane
- Freshwater Creek, Old Coast Road
- Pine Creek No.1
- Richardsons Bridge, Darkwood
- Justins Bridge, Darkwood
- Kalang River Bridge, Bowraville Road
- Spicketts Creek Bridge, Bowraville Road
- Sunny Corner Bridge, Sunny Corner Road
- Smiths Bridge, Smiths Lane
- Johnsens Bridge, Johnsens Road
- Taylors Bridge, North Bank Road
- Tysons Bridge, Kalang Road

Action 2022-23

Responsibility



3.2.1 Implement pathway extension works of priority identified in the Pedestrian and Mobility Plan (PAMP) at:

Infrastructure Services



- Bellingen Primary School to Youth Hub
- Prince Street to Doepel Street, Bellingen (Butter Factory Path)



Aspiration 3 Cont.

We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way

.....
Related Plans

- Pedestrian and Mobility Plan (PAMP)
- Corporate Carbon Plan

Strategic Direction 3.3

Plan and advocate for the provision of public transport facilities and services that meets community needs and service levels

Strategic Direction 3.4

Plan for local infrastructure to support electric vehicles and non-motorised forms of transport

Strategic Direction 3.5

Promote and undertake road safety initiatives

Action 2022-23**Responsibility**

3.3.1 Advocate to State and Federal Agencies around support for delivery of public transport improvements.

Operations

3.3.2 Promote and support community transport services delivered to our community.

Community Wellbeing

Action 2022-23**Responsibility**

3.4.1 Investigate funding opportunities for public electric vehicle charging stations.

Operations

**Action 2022-23****Responsibility**

3.5.1 Partner with Nambucca Valley Council and TfNSW to investigate opportunity for continued employment of a road safety officer to focus on driving road safety messaging throughout our community.

Technical Services

The Program includes the Road Safety Pilot Program targeting various types of road users and driver and pedestrian behaviour to drive road incidents 'towards zero'.



Aspiration 1

**We have clean water
which is protected
and used sustainably**

.....
Related Plans

Integrated Water Cycle Management Plan
Coastal Management Plan

Strategic Direction 1.1

**Protect water catchments
to sustain high quality and
dependable water supplies
across the region**

Strategic Direction 1.2

**Develop and maintain a
sustainable network of water,
sewer and storm water systems
to meet community needs and
health and safety standards**

Action 2022-23

Responsibility



1.1.1 Finalise Integrated Water Cycle Management Plan (IWCM) including mapping of the Shire's aquifer to ensure we are a resilient community that is prepared for the future challenges our ever-changing environment presents us.

Water & Wastewater



1.1.2 Complete consultation process and development of state mandated 10 year Coastal Management Plan to support local coastal, estuary and river health.

Sustainable Environment & Waste

Action 2022-23

Responsibility



1.2.1 Continue to advocate for additional funding to progress delivery of the Sewering Coastal Villages Scheme.

Water & Wastewater



1.2.2 Commence renewal of water mains along Yellow Rock Road to replace 4.2km of water mains over a 4 year period.

Water & Wastewater



1.2.3 Increase Capacity of Urunga Sewer Treatment Plant to include an effluent reuse scheme to deliver recycled water to South Urunga developments.

Water & Wastewater



1.2.4 Deliver duplicate mains from Marx Hill reservoirs to a connection point on Short Cut Road to increase capacity of the mains and allow for the eventual decommissioning of the existing main. This project will deliver 7.5kms of duplicate mains over a five year period.

Water & Wastewater



Aspiration 2

We live sustainably and reduce our ecological footprint and contribution to climate change

.....
Related Plans

- Biodiversity Strategy
- Coastal Management Plan
- Bellingen Shire Waste Strategy
- Corporate Carbon Plan

Strategic Direction 2.1

Inform and enable our community to act to reduce our ecological footprint

Strategic Direction 2.2

Provide a mix of facilities to manage the local waste stream underpinned by the circular economy

Strategic Direction 2.3

Embrace alternative forms of energy

Action 2022-23

Responsibility



2.1.1 Deliver water conservation program to local businesses and provide community education initiatives.

Sustainable Environment & Waste



2.1.2 Finalise the Beach Access Policy which includes considering environmental protection ahead of broader community engagement processes.

Building & Regulatory Services



2.1.3 Provide Professional and financial support for community led projects that align with Council strategies including Biodiversity Strategy and Coastal Management Plan.

Sustainable Environment & Waste

Action 2022-23

Responsibility



2.2.1 Progress development of the Bellingen Shire Waste Strategy to build service resilience and align with the findings of the recent Regional Options Review, Operational Review, Coffs Coast Waste Strategy, NSW Waste and Sustainable Materials Strategy, and the Mid North Coast Joint Organisation Circular Economy Project.

Sustainable Environment & Waste



2.2.2 Progress implementation of EPA funded behaviour change and infrastructure projects to target the Key Result Areas of the NSW Waste and Resource Avoidance Strategy including the construction of a community re-use and upcycling workshop space at Raleigh Waste Centre and a pilot program for composting food waste from local businesses.

Sustainable Environment & Waste



2.2.3 Undertake site and process improvements at Dorrigo Waste Management Centre to support transition to a Circular Economy.

Sustainable Environment & Waste

2.2.4 Implement priority actions from 2021/22 Waste Operations Review to improve waste management practices, efficiencies and sustainability.

Sustainable Environment & Waste

Action 2022-23

Responsibility



2.3.1 Progress implementation of the Corporate Carbon Plan with the aim to reach 100% renewables by 2030. Invest in Green Power and savings accrued through previous energy efficiency upgrades for

Sustainable Environment & Waste



continued investment in emissions reduction at corporate and community facilities. This program includes lighting upgrades and incorporation of Environmentally Sustainable Design features in capital works projects.



Aspiration 3

We work together to protect and enhance our biodiversity and natural environment

.....

Related Plans

- Biodiversity Strategy
- Coastal Management Plan
- Bellingen Shire Waste Strategy
- Environmental Health Management Plan
- Koala Plan of Management

Strategic Direction 3.1

Protect and enhance bushland biodiversity and identify and mitigate threats with guidance of the custodial people

Strategic Direction 3.2

Support, promote and celebrate community groups and organisations that work to save and protect our natural resources

Strategic Direction 3.3

Engage with our community to develop understanding of water quality, weed biosecurity and biodiversity

Strategic Direction 3.4

Optimise land use to meet the social, environmental and economic needs of the Shire

Action 2022-23

Responsibility



3.1.1 Deliver the Weeds Action Plan to ensure council meets its Biosecurity obligations by addressing the objectives of the NSW Invasive Species Plan through inspections, eradication and education.

Sustainable Environment & Waste



3.1.2 Progress priority actions in the Biodiversity Strategy including engaging with Local Aboriginal Land Councils and Indigenous communities for the development of Plans of Management for local reserves.

Sustainable Environment & Waste



Action 2022-23

Responsibility



3.2.1 Provide support for the delivery of community led Climate Action Plan projects including emissions reduction and adaptation, food resilience and community education.

Sustainable Environment & Waste

3.2.2 Provide professional and financial support for community partnership projects and maintenance of past project sites.

Sustainable Environment & Waste

Action 2022-23

Responsibility



3.3.1 Finalise the Coastal Management Plan and commence implementation of priority actions.

Sustainable Environment & Waste



3.3.2 Update signage at all beach access points with information regarding allowed and excluded uses, restrictions, and location emergency details.

Building & Regulatory Services

Action 2022-23

Responsibility



3.4.1 Finalise the Environmental Health Management Plan and commence implementation of priority actions.

Building & Regulatory Services



3.4.2 Complete the detailed mapping of Council and private land with high biodiversity value to guide conservation projects and prioritise protection in case of fire.

Sustainable Environment & Waste



3.4.3 Progress priority actions contained within the adopted Koala Plan of Management including ongoing collaboration with the Local Land Services regarding education of responsible dog ownership in high-risk areas and continue to notify private landowners on the established register of opportunities that emerge to undertake habitat restoration.

Planning Services



Aspiration 1

Council is well governed, future focused and responsible in its service delivery

.....
Related Plans

- Financial Sustainability Strategy
- On-Site Sewage Management System (OSMS) Strategy
- Corporate Carbon Plan
- Cyber Security Plan

Strategic Direction 1.1

Deliver cost effective solutions and service that meet the needs of our community

Strategic Direction 1.2

Influence decisions that impact our region

Strategic Direction 1.3

Implement governance frameworks to ensure community confidence and accountability for council as a trusted leader

Action 2022-23

Responsibility



1.1.1 Commence implementation of an integrated corporate asset management system allowing more accurate and effective tracking of the costs of maintaining and renewing Council assets.

Technical Services



1.1.2 Implement changes associated with Local Government Amendment (Rates) Bill 2021.

Financial Services



1.1.3 Implement new financial assets register and business intelligence reporting systems.

Financial Services



1.1.4 Progress priority actions contained within the Financial sustainability Strategy including the need for Special Rate Variation.

Financial Services



1.1.5 Investigate the potential to develop further timed parking at existing facilities within Bellingen and Urunga townships.

Technical Services

1.1.6 Review On-Site Sewage Management System (OSMS) Strategy to inform future development and inspection program.

Building & Regulatory Services

Action 2022-23

Responsibility

1.2.1 Regional partnerships used to maximise impact of behaviour change projects that support Circular Economy principles including reducing organics to landfill.

Sustainable Environment & Waste



1.2.2 Advocate for funding for investment in the alternate route identified from Dorrigo through to Coramba via Cascade together with improvements to Summervilles Road, Gordonvilles Road and Timboon Road to add resilience to the road network associated with closure to Waterfall Way.

Office of The General Manager

1.2.3 Participate in Mid North Coast Joint Organisation initiatives to progress priority actions as identified in its Statement of Regional Priorities.

Office of The General Manager

Action 2022-23

Responsibility



1.3.1 Develop a Cyber Security Plan which defines the current and future state of Council's cyber security landscape and manages cyber security risks to protect customer, employee and corporate information.

Corporate Services



1.3.2 Delivery Corporate Carbon Plan high and medium priority actions to reduce emissions from corporate operations and assets.

Sustainable Environment & Waste



1.3.3 Conduct a review of Council's Enterprise Risk Management System (ERMS) including currency of risks and mitigation strategies.

Corporate Services



Aspiration 1 Cont.

Council is well governed, future focused and responsible in its service delivery

.....

Related Plans

- Corporate Carbon Plan
- OSMS Strategy
- Community Engagement Strategy
- Companion Animals Plan
- Fees and Charges
- Local Strategic Planning Statements
- Information Technology Strategy

Strategic Direction 1.3

Implement governance frameworks to ensure community confidence and accountability for council as a trusted leader

Action 2022-23

Responsibility

1.3.4 Undertake internal audits based on a review of the risks that Council is exposed to and in line with the highest risk areas of its business and available resources.

Corporate Services

1.3.5 Review management options and arrangements for the transformed Bellinghen Memorial Hall.

Community Wellbeing



1.3.6 Develop and Implement Vault Work Health and Safety (WHS) software system to automate incident notification & WHS Inspections processes for detailed record keeping and better business practice.

Organisational Strategy & Communications

1.3.7 Continue to identify and align performance objectives and operational outputs to corporate priorities and strategies to inform a organisational strategic framework.

Organisational Strategy & Communications

1.3.8 Embed communication principles into key project planning and develop communication plans with business units.

Organisational Strategy & Communications

1.3.9 Review register of premises requiring annual fire certification.

Building & Regulatory Services



1.3.10 Complete remaining high and medium priority actions that have been identified within the Companion Animals Plan.

Building & Regulatory Services

1.3.11 Undertake a service review of Dorrigo Support Centre operations in consideration of the home support funding model.

Community Wellbeing

1.3.12 Progress a fees and charges review, including reviewing S.355 committee fee setting process and undertaking a benchmarking exercise with neighbouring councils.

Corporate & Community

1.3.13 Review Council's Compliance and Enforcement Policy to meet best practice and legislative requirements.

Planning Services



1.3.14 Investigate funding opportunities to support the development of centre-based masterplans consistent with Council's adopted Local Strategic Planning Statement.

Planning Services



1.3.15 Develop and progress implementation of an Information Technology strategy to set a clear direction for Council's continued digital transformation and promote a strong alignment between business and technology.

Corporate Services

1.3.16 Review and update policies and procedures related to IT Strategy roll out and Customer Service.

Corporate Services

1.3.17 Conduct a review of Council's land and property portfolio

Corporate Services



1.3.18 Deliver upgrade works to existing Emergency Operation Centre (EOC) situated at Raleigh to facilitate standalone operational activities.

Infrastructure Services



Aspiration 2

Our community is informed and engaged with a strong sense of civic leadership



Strategic Direction 2.1

Facilitate inclusive community consultation and stakeholder engagement

Strategic Direction 2.2

Provide clear, accessible and relevant information to the community through traditional and contemporary media channels

.....
Related Plans

- Community Engagement Strategy
- Social Media Strategy

Action 2022-23

Responsibility

2.1.1 Continue to coordinate Local Traffic Committee throughout year via quarterly meetings.

Technical Services

2.1.2 Continue to improve Council's Have Your Say engagement portal to increase community awareness and participation.

Organisational Strategy & Communications



2.1.3 Conduct a community water forum inclusive of subject matter experts to analyse town water supplies and understand water resilience recommendations for priority future investment, flood risks to supply, and water saving at home.

Community Resilience

Action 2022-23

Responsibility



2.2.1 Explore options for the development of a mobile office to support a resilient community.

Organisational Strategy & Communications



2.2.2 Develop and deliver a social media strategy.

Organisational Strategy & Communications



2.2.3 Implement marketing and promotional activities to increase community awareness and social media reach.

Organisational Strategy & Communications

2.2.4 Continue to improve Council's website and Councillor Portal to deliver a personalised experience for our customers.

Organisational Strategy & Communications



Aspiration 3

Council is proactive in representing the needs of our community

.....
Related Plans

- Community Engagement Strategy
- Health & Wellbeing Strategy
- Workforce Strategy

Strategic Direction 3.1

Develop and maintain a network of key agencies, organisations, peak bodies and community groups

Strategic Direction 3.2

Enhance community access through digital technologies which broaden participation and support inclusion

Strategic Direction 3.3

The principles of social justice underpin our activities and decision making processes

Action 2022-23

Responsibility



3.1.1 Promote engagement and relationship building with local Aboriginal Communities and Land Councils.

Organisational Strategy & Communications

3.1.2 Attend Local Emergency Management Committee (LEMC) meetings as required throughout year to inform planning & response to disaster events.

Operations

3.1.3 Undertake Advocacy around issues of key importance to Council and local government including financial sustainability, Fire and Emergency Services Levy, mixed waste organic output, funding for local government joint organisations and adequate funding for disaster management & recovery and resilience.

Office of The General Manager

3.1.4 Council, as part of a regional initiative of the Joint Organisation will continue to seek partnerships and report on opportunities.

Office of The General Manager

Action 2022-23

Responsibility

3.2.1 Maintain the Disaster Dashboard to inform community response regarding emergency warning and network infrastructure.

Infrastructure Services

3.2.2 Implement an updated intranet solution to support collaboration, information sharing and service delivery.

Organisational Strategy & Communications

3.2.3 Investigate options to implement a customer request management module to increase community experience with council services.

Corporate Services

Action 2022-23

Responsibility



3.3.1 Prepare and commence delivery of a Health & Wellbeing Strategy.

Organisational Strategy & Communications

3.3.2 Implement training and development programs to support Councillors to effectively deliver their elected duties.

Organisational Strategy & Communications



3.3.3 Implement priority actions as outlined in the Workforce Strategy.

Organisational Strategy & Communications



3.3.4 Deliver Council's Integrated Planning & Reporting (IP&R) requirements including six monthly progress reports, 2022-23 Annual Report and the preparation of the 2023-24 Operational Plan

Organisational Strategy & Communications

Corporate Indicators

Council tracks a range of measures and metrics to monitor the progress and service outcomes.

These indicators are used to guide strategic direction, monitor whether the strategies are resulting in positive changes and where Council determines whether the outcomes are achieved.



Measure	Target	Reported
Number of active members on S355 Committees	Not decreasing	Half Yearly
Number of volunteers within Council programs	Not decreasing	Half Yearly
Number of people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	≥ 75	Half Yearly
Number of engaged youth & attendees at Youth Hub	≥ 13,800	Half Yearly
Active beach users (patrolled beaches)	Passive reporting	Yearly
e-loans vs physical library loans	Increasing trend	Half Yearly
Hours patrolled on beaches	Passive reporting	Yearly
Number of Safety Performance = LTI's, MTI's, FAI's	0 LTI, <2 MTI, <5 FAI	Yearly
Percentage of Operating Result (Within 10% of LTFP Target)	≥ 10%	Yearly
Cash Expense Cover Ratio Ratio used to ensure adequate levels of cash are maintained to cover any unexpected event	> 3	Yearly
Percentage of variance between original budget and final Operating Result	≥ 10%	Yearly
Operating Performance Ratio (%) Ratio used to ensure there is continued focus on budget performance and reducing risks associated with budget over runs	≥ 10%	Yearly
Own Source Operating Revenue Ratio (%) Ratio used to ensure Council does not rely too heavily on external funding	> 60%	Yearly
Unrestricted Current Ratio (%) Ratio used to ensure cashflow is sufficient to pay debts as and when they fall due	> 2%	Yearly
Debt Service Cover Ratio (%) Ratio used to ensure debt levels are managed within acceptable levels	> 2%	Yearly
Rates and Annual Charges Outstanding (%) Ratio used to ensure debt recovery efforts are sufficient to minimise outstanding debts and increase cashflow	< 5%	Yearly
Visits to the Disaster Dashboard	16,000	Yearly
Increase in Resilience@Belloshire Facebook page followers	25%	Yearly
Number of Community meetings/events held relating to resilience	8	Yearly
Percentage of compliance on water drinking quality tests	100%	Half Yearly
Number of water mains breaks	Not increasing	Half Yearly
Water consumption	Passive reporting	Half Yearly
Sewer blockages	Not increasing	Half Yearly
Percentage of sewer EPA license compliance	>95%	Half Yearly
Percentage of animals returned or rehoused	> 95%	Half Yearly

Measure	Target	Reported
Number of impounded animals	Decreasing trend	Half Yearly
Percentage of food businesses inspected annually	95%	Yearly
Percentage of OSMS inspections carried out in accordance with OSMS Strategy	90%	Yearly
Percentage of building inspections carried out within 3 days	> 95%	Yearly
Percentage of public health inspections from the maintained register	90%	Yearly
Ensure the fire safety of buildings requiring annual fire safety certificates. Maintain register of premises requiring annual fire certification Percentage of premises notified annually	100%	Yearly
Number of days median approval time for Construction Certificates	45	Half Yearly
Number of days median approval time for Complying Development Certificates	20	Half Yearly
Regular weekly patrols undertaken of Town centres to mitigate parking shortages. Patrol roster adjusted to meet peak period demands.	80%	Half Yearly
Regular weekly patrols undertaken major parks, open space and beach access to monitor utilisation. Patrol roster adjusted to meet peak period demands.	80%	Half Yearly
Regular weekly patrols of streets and public places undertaken for unauthorised camping activity. Patrol roster adjusted to meet peak period demands.	80%	Half Yearly
Number of amenities average condition ≥ 3	≥ 3	Half Yearly
Number of playground defects outstanding	< 6	Half Yearly
Number of km of road re-sealing achieved	>15	Yearly
Number of load limited bridges	≤ 16	Yearly
Percentage of annual road maintenance program completed	$\geq 90\%$	Half Yearly
Percentage of annual urban spaces maintenance program completed	$\geq 90\%$	Half Yearly
Percentage of capital works projects delivered within budget	$\geq 90\%$	Half Yearly
Percentage of score Contractor Performance Report - RMCC Contract	$\geq 65\%$	Half Yearly
Number of Environmental Performance = PIN's NCR's	PIN's = 0, NCRs < 5	Yearly
Number of noxious weed inspections	> 300	Half Yearly
Number of tonnes Council emissions	< 200	Half Yearly
Number of hectares environmentally rehabilitated land	> 200	Half Yearly
Percentage of missed garbage collections	< 5%	Half Yearly
Number of tonnes waste generated	< 2,200	Half Yearly

Measure	Target	Reported
Percentage of waste diverted from landfill	≥ 65%	Half Yearly
Number of days median net time for development approvals	60	Half Yearly
Percentage of Plant replacement program achieved	≥ 95%	Yearly
Number of average pavement condition in road register	>3	Half Yearly
Percentage of asset backlog ratio	≥ 90%	Half Yearly
Percentage of infrastructure asset renewal ratio	100%	Yearly
Number of complaints received	Decreasing trend	Half Yearly
Percentage of customer requests resolved on first contact	≥ 80%	Half Yearly
Number of compliments received	Passive reporting	Half Yearly
Value of grant funding per head	Passive reporting	Half Yearly
Percentage of grant applications successful	Passive reporting	Half Yearly
Number of grants Council has provided to the community through its Community Grants Programs	Passive reporting	Half Yearly
Number of visitors to swimming pools	Not decreasing	Half Yearly
Percentage of increase/decrease in visitation to the Shire	Passive reporting	Half Yearly
Number of Business Events undertaken or supported by Council	2	Yearly
Percentage of councillor attendance at Council meetings and workshops	= 100.00%	Yearly
Number of active high risks	= 100	Half Yearly
Percentage of Council compliance with regulatory requirements	= 100%	Half Yearly
Percentage of Lost time injury days	Decreasing trend	Half Yearly
Percentage of asset renewal ratio	< 14.00%	Annually
Number of registrations to Council's Website increase	Increasing trend	Half Yearly
Number of unique users, page views and time spent on Council's website is increasing	Increasing trend	Half Yearly
Number of people following Council on Facebook, Instagram, YouTube and LinkedIn is increasing	Increasing trend	Half Yearly
Volume of online customer transactions is increasing	Increasing trend	Half Yearly
Percentage of staff turnover rate	< 14.00%	Annually
Number of median sick leave days taken	Passive reporting	Half Yearly
Value of training spend per FTE	Passive reporting	Yearly



Financial Management

Revenue Policy

In accordance with Section 405 of the Local Government Act 1993, Council provides the following details of its revenue policy. This information explains the basis upon which rates and charges will be made.

Rates And Charges

Through rates and charges, Council recovers the cost of providing its services for land within the Council boundaries. Rates and charges raise approximately 27 per cent of Council's operating income and are used to improve and maintain services and facilities for the community.

Some of these services include:

- maintenance of roads, parks and gardens
- libraries
- community services for youth and seniors
- town planning
- food inspections
- animal services
- tourism
- swim centres.

Council rates are determined in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2005.

Rates are Councils' major source of funding, representing over a third of Councils' operating revenue. In NSW council rates are levied based on land valuations supplied by the Valuer General's Department. These valuations are reviewed every three years as part of a process termed 'General Revaluation'. It is important to note that regardless of changes in the land valuations for existing properties the actual total amount of rates income a council may levy is limited by rate pegging, where the Independent Pricing and Regulatory Tribunal (IPART) determines annually the allowable increase in rates.

Ordinary Rates

In accordance with Section 497 of the Local Government Act 1993, the structure of the ordinary rates are calculated annually and comprise of a base amount, plus an ad valorem (amount in the dollar) component, which is calculated using the land value supplied by Property NSW on behalf of the NSW Valuer General.

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land for the year 2022-2023.

Fees And Charges For Goods And Services

In accordance with Section 608 of the Local Government Act 1993 and other relevant legislation, Council levies a range of fees and charges.

Each year, Council determines its fees and charges. These are available online at Bellingen.nsw.gov.au/fees-and-charges.

Income from fees and charges helps us provide services and facilities for our Shire. Our fees and charges are intended to cover costs associated with:

- supply of a product, service, or commodity
- giving of information
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, inspecting and issuing a certificate
- allowing admission to any building or enclosure.

When Council determines its fees for goods and services, it considers the following factors:

- cost of providing the service
- importance of the service to the community
- prices fixed by relevant industry bodies
- any factors specified in the Local Government regulations
- equity factors
- user pays principle
- financial objectives
- customer objectives
- resource use objectives
- cross-subsidisation objectives.



Council's Revenue Policy, Schedule of Fees and Charges 2022-23 provides detailed information on the ordinary rates structure and other associated fees and charges and are available at bellingen.nsw.gov.au

Projected Income Statement

Consolidated

Income from Continuing Operations

Revenue:

Rates & Annual Charges

User Charges & Fees

Other Revenues

Grants & Contributions provided for Operating Purposes

Grants & Contributions provided for Capital Purposes

Interest & Investment Revenue

Other Income:

Net Gains from the Disposal of Assets

Fair value increment on investment properties

Other Income

Total Income from Continuing Operations

Expenses from Continuing Operations

Employee Benefits & On-Costs

Borrowing Costs

Materials & Contracts

Depreciation & Amortisation

Impairment of receivables

Other Expenses

Revaluation decrement/impairment of IPPE

Total Expenses from Continuing Operations

Operating Result from Continuing Operations

Net Operating Result for the Year

Net Operating Result before Grants and Contributions provided for Capital Purposes

2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
16,633	17,474	18,609	20,069	21,164
8,359	8,918	9,239	9,553	9,753
532	554	570	585	600
11,366	5,934	6,136	6,317	6,561
24,573	30,003	29,894	11,199	1,997
471	860	953	1,039	1,026
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
61,935	63,744	65,401	48,762	41,101
11,131	11,699	11,938	12,163	12,453
438	591	571	594	561
18,891	13,599	13,551	14,083	14,300
7,500	7,650	8,154	8,961	9,141
-	-	-	-	-
1,417	1,354	1,388	1,464	1,501
-	-	-	-	-
39,377	34,893	35,602	37,266	37,955
22,558	28,851	29,799	11,496	3,147
22,558	28,851	29,799	11,496	3,147
(2,015)	(1,152)	(95)	297	1,149

Projected Balance Sheet

Consolidated

Assets

Current Assets

Cash & Cash Equivalents

Investments

Receivables

Inventories

Contract assets

Other

Non-current assets classified as "held for sale"

Total Current Assets

Non Current Assets

Investments

Receivables

Infrastructure, Property, Plant & Equipment

Investment Property

Intangible Assets

Total Non-Current Assets

Total Assets

Liabilities

Current Liabilities

Payables

Income received in advance

Contract liabilities

Borrowings

Provisions

Total Current Liabilities

Non-Current Liabilities

Payables

Borrowings

Provisions

Total Non-Current Liabilities

Total Liabilities

Net Assets

Equity

Retained Earnings

Revaluation Reserves

Total Equity

2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
3,103	2,121	2,837	2,914	2,693
22,545	19,057	19,967	18,523	17,772
4,626	4,398	4,485	4,663	4,528
553	462	465	480	488
271	271	271	271	271
20	14	14	15	15
705	705	705	705	705
31,823	27,028	28,744	27,572	26,472
11,231	9,467	9,801	8,357	7,606
304	320	344	371	392
482,421	516,271	544,378	557,524	560,018
2,890	2,890	2,890	2,890	2,890
1,010	1,010	1,010	1,010	1,010
497,856	529,958	558,423	570,152	571,916
529,680	556,987	587,167	597,723	598,387
5,513	4,212	4,251	4,411	4,475
-	-	-	-	-
3,247	1,682	1,450	1,558	793
1,677	1,927	2,208	1,782	1,853
3,565	3,565	3,565	3,565	3,565
14,002	11,385	11,475	11,316	10,686
12	11	11	11	11
11,847	12,921	13,213	12,431	10,578
1,434	1,434	1,434	1,434	1,434
13,293	14,365	14,657	13,876	12,023
27,294	25,750	26,132	25,192	22,709
502,385	531,236	561,035	572,531	575,678
312,653	341,504	371,303	382,799	385,946
189,732	189,732	189,732	189,732	189,732
502,385	531,236	561,035	572,531	575,678

Projected Cash Flow Statement

For Years Ended 30 June

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges

User Charges & Fees

Investment & Interest Revenue Received

Grants & Contributions

Bonds & Deposits Received

Other

Payments:

Employee Benefits & On-Costs

Materials & Contracts

Borrowing Costs

Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Investment Securities

Sale of Infrastructure, Property, Plant & Equipment

Payments:

Purchase of Investment Securities

Purchase of Infrastructure, Property, Plant & Equipment

Purchase of Intangible Assets

Other Investing Activity Payments

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances

Payments:

Repayment of Borrowings & Advances

Net Cash Flow provided (used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Cash & Cash Equivalents - end of the year

Investments - end of the year

Cash, Cash Equivalents & Investments - end of the year

2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
16,648	17,457	18,587	20,035	21,143
12,684	8,735	9,148	9,465	9,695
322	839	922	1,026	1,023
35,633	34,372	35,798	17,624	7,793
-	-	-	-	-
135	1,006	629	543	821
(11,157)	(11,695)	(11,935)	(12,160)	(12,450)
(17,026)	(14,577)	(13,561)	(13,986)	(14,264)
(362)	(575)	(564)	(609)	(583)
(728)	(1,619)	(1,376)	(1,434)	(1,485)
36,150	33,943	37,647	20,505	11,692
-	6,108	114	4,444	3,407
-	-	-	-	-
(4,894)	(856)	(1,358)	(1,557)	(1,904)
(36,468)	(41,500)	(36,260)	(22,107)	(11,635)
-	-	-	-	-
-	-	-	-	-
(41,362)	(36,249)	(37,504)	(19,220)	(10,132)
4,100	3,000	2,500	1,000	-
(1,342)	(1,677)	(1,927)	(2,208)	(1,782)
2,758	1,323	573	(1,208)	(1,782)
(2,454)	(982)	716	77	(222)
5,557	3,103	2,121	2,837	2,914
3,103	2,121	2,837	2,914	2,693
3,103	2,121	2,837	2,914	2,693
33,776	28,524	29,768	26,880	25,377
36,879	30,645	32,605	29,794	28,070

Ratios

- Ratio
- Target

2022/23

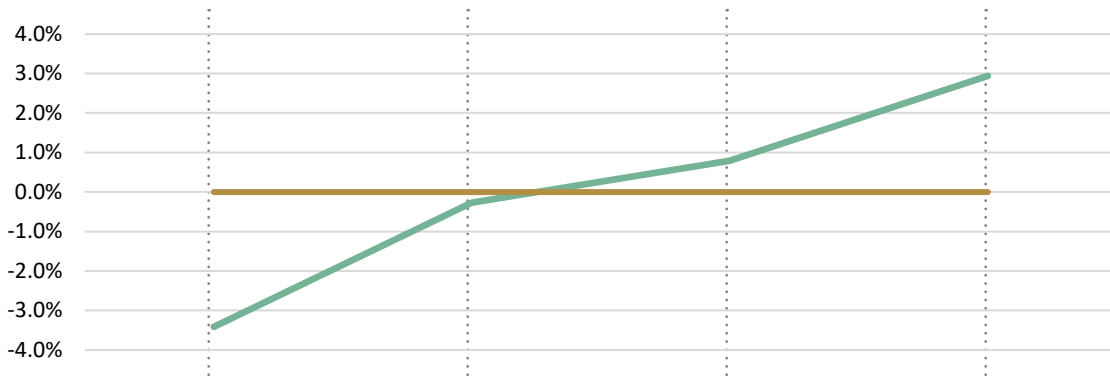
2023/24

2024/25

2025/26

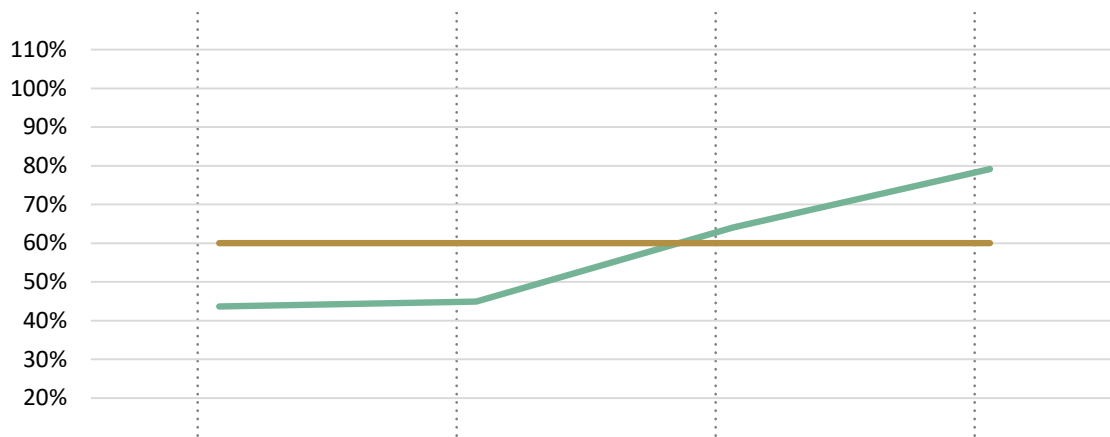
Operating Performance Ratio

This result measures Council's achievement of containing operating expenditure within operating revenue



Own Source Revenue Ratio

This result measures council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions.



2022/23

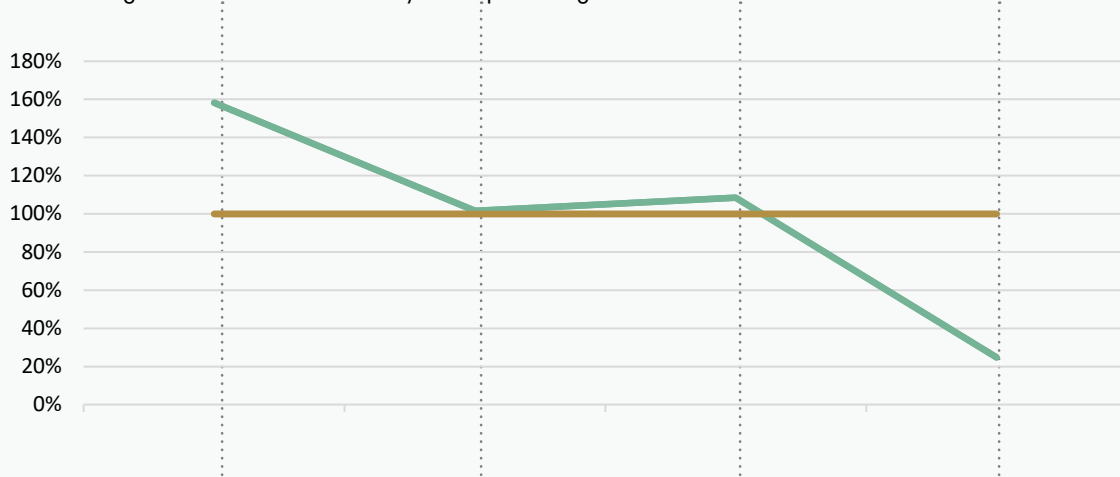
2023/24

2024/25

2025/26

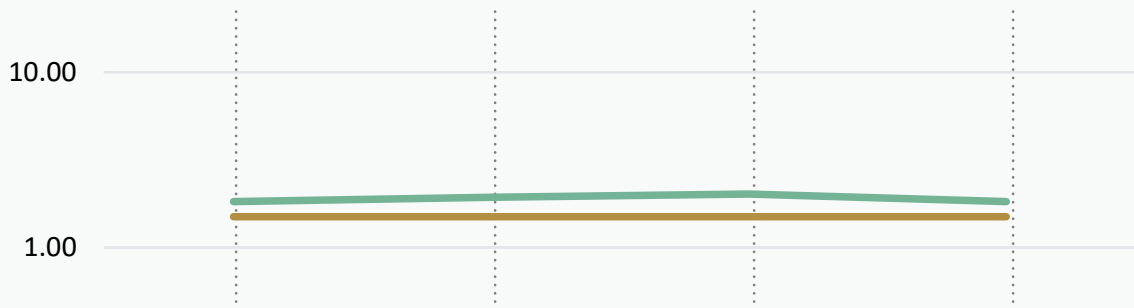
Building & Infrastructure Renewals Ratio

The building and infrastructure renewal ratio assesses the rate at which assets are being renewed against the rate at which they are depreciating.



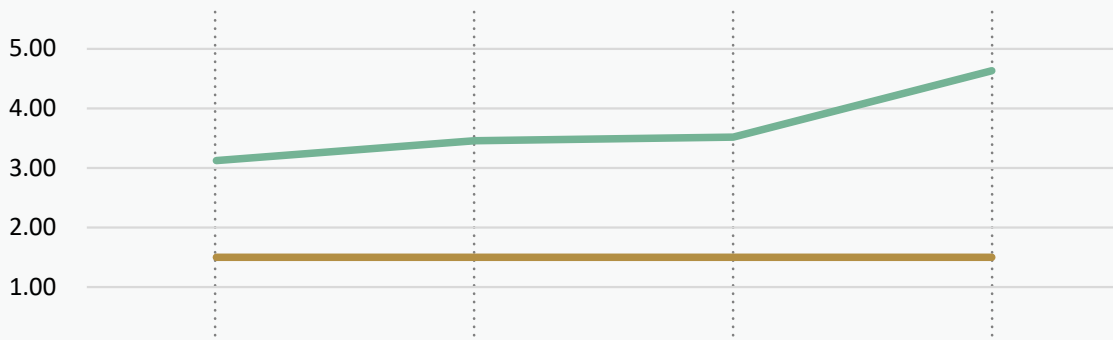
Unrestricted Current Ratio

The 'unrestricted current ratio' is specific to the Local Government sector and represents a Council's ability to meet its short-term obligations as they fall due.



Debt Service Cover Ratio

The 'debt service cover ratio' measures the operating cash available to service debt including interest, principal and lease payments.





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