



BELLINGEN SHIRE OPERATIONAL PLAN 2020-21



A GUMBAYNGGIRR COMMUNITY VISION

A place where there is genuine 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.



VISION & VALUES

COMMUNITY VISION

CONNECTED, SUSTAINABLE, CREATIVE.

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

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

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

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

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MESSAGE FROM THE MAYOR & GM

This Operational Plan forms part of Council's contribution towards realising our Shire's Community Vision, which identifies the strategic direction for our long-term future, and details the range of actions necessary to deliver the essential programs, projects and initiatives our community relies on.

Appropriately, the actions within the plan aim to address the environmental social and economic challenges our Shire faces now and into the future due to the recent drought, bushfires, floods and the current pandemic crisis, by making us a more resilient and prepared community.

The plan also reflects Council's ongoing efforts to manage the constant challenges of funding constraints, high infrastructure and maintenance costs and a low proportion of rateable land and programs to operationalise our Shire's Climate Emergency Declaration.

Accordingly, the Operational Plan incorporates scalable options for the delivery of essential services and features contingency arrangements to ensure we are in a strong position to respond as necessary to the evolving challenges we anticipate we will face as a community,

To achieve this, Council has had to be agile and resourceful to maintain the operational capacity required to deliver these essential services and balance the needs of the organisation with our community's aspirations.

Ultimately, the programs, projects and initiatives contained within this Operational Plan will strengthen our community's capacity to meet the challenges of the past and the future by ensuring we remain a connected, sustainable, and creative community.



Liz Jeremy

**GENERAL
MANAGER**



Cr Dominic King

MAYOR



WHERE IT ALL FITS

Integrated Planning & Reporting in Context

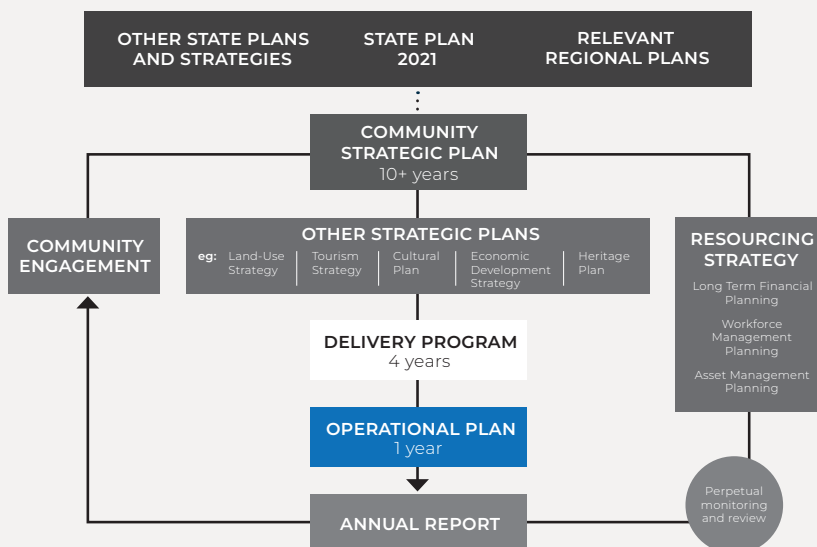
The NSW Government’s Integrated Planning and Reporting (IPR) framework encourages councils to better integrate their various plans and ensure a holistic approach is adopted for the future.

Council must prepare a number of plans, which provide details on how we intend to deliver works and services in the short and long term, based on priorities that have been identified through community consultation and engagement.

The 2020-21 Operational Plan (OP) and 2020-21 Long Term Financial Plan (LTFP) details the services and projects that are planned to be delivered during the year to the community and how they will be funded.

The OP links directly to Council’s four-year Delivery Program 2017-2021 that is guided by the Strategic Directions in the Community Strategic Plan which, for Bellingen, is the Community Vision.

Council undertakes a wide range of programs, works and services and this document brings together the different actions planned within those services and shows how they align with the strategic directions from the Community Strategic Plan. For each project we have included information on why it has been selected and the timeframes in which the projects are currently estimated to be completed.



Your Council

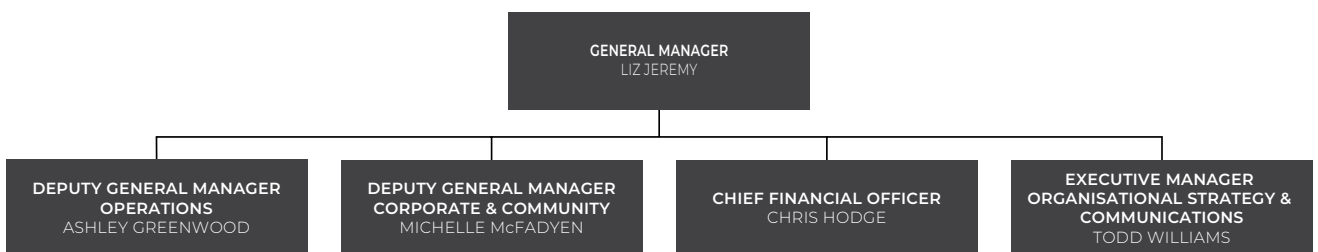
As a local government organisation, Bellinghen Shire Council is charged with the responsibility for the delivery of a diverse range of services each and every day. Council has 149 approved positions (as at 30 June 2019). The elected Council comprises 7 councillors who represent the entire Local Government 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 Garry Carter, Cr Desmae Harrison, Cr Dominic King (Mayor), Cr Steve Klipin, Cr Jennie Fenton (Deputy Mayor), Cr Steve Jenkins, Cr Toni Wright-Turner.

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 executive structure for the Council.



DELIVERING THROUGH SERVICE

Bellingen Shire Community Vision 2027 is the 10-year plan to guide the Shire on its journey to be Connected, Sustainable and Creative.

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

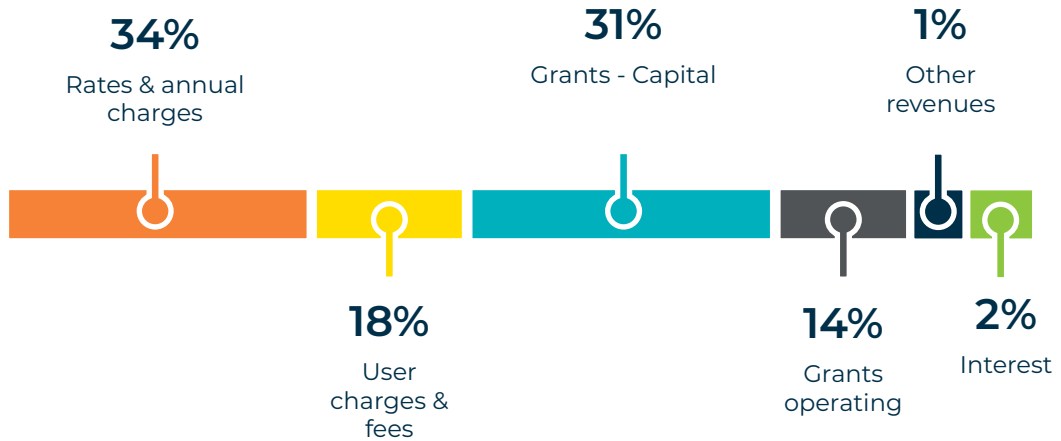
Council's contribution to delivering the Community Vision is achieved through its key services. These services need to be effective and efficiently provided and their progress and achievements monitored and reported to our community. This Operational Plan details how Council will do that in 2020-21.

To provide these services, Council collects income from the following sources.



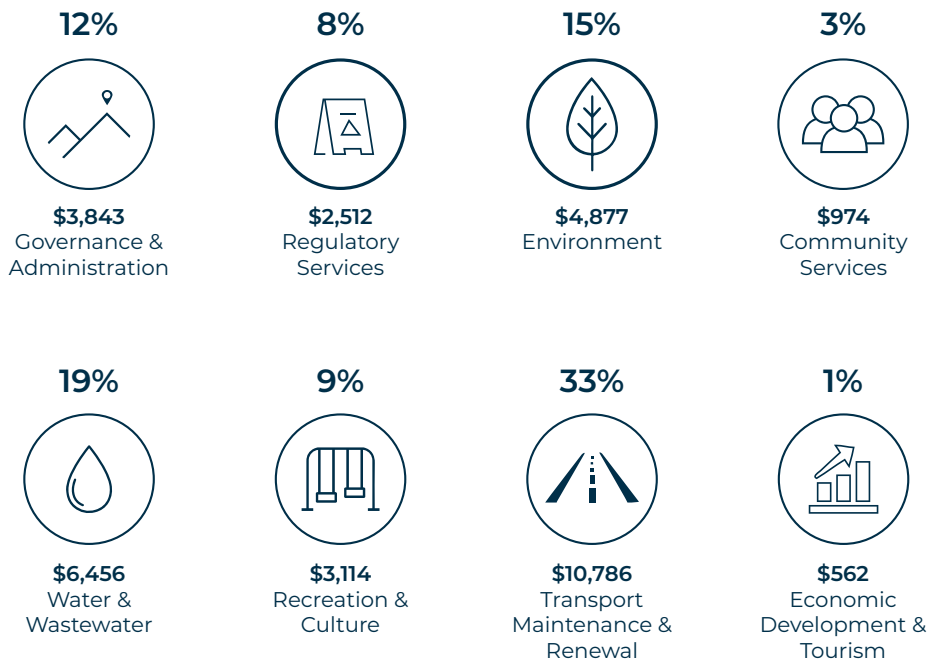
WHERE DO THE FUNDS COME FROM

The Council will raise \$31.5million in operating revenue from various sources.



WHERE THE FUNDS GO

Council will incur costs of \$33.1million in consumption and maintenance of assets and providing services. (*\$ thousands*)



COMMUNITY INFRASTRUCTURE WE MANAGE

53 
SPORT & REC FIELDS

9 
HALLS

3 
LIBRARIES

COMMUNITY FACILITIES

3 
SWIMMING
POOLS

2 
SURFCLUBS

1 
SALEYARD

1 
HELIPAD

TRANSPORT

577 
ROADS

135 
BRIDGES

29 
SHARED
PATHWAYS

3 
CAR
PARKS

170 
WATER MAINS

101 
WASTEWATER
MAINS

39 
STORMWATER DRAINS

SERVICES

10 
RESERVOIRS

5 
TREATMENT
PLANTS

How to Read This Document

Alignment to Community Vision

Operational Plan Reference

Project, Program or Initiative

Special Project Indicator

Reason for the Project

RESILIENT ECONOMY			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
1.1.1	<p>Refresh the Economic Development and Tourism Plan</p> <p>The current plan will come to the end of its term by 2020. The Economic Development Unit will develop a new plan to guide economic and tourism development for the next five years. Council will seek specialist advice around economic development to contribute to the plan.</p>	Economic & Business Development	Q1
1.1.2	<p>Construction of Dangar Falls Viewing Platforms</p> <p>Dangar Falls in Dorriggo is a key tourist attraction that has the capacity for tourism growth. Its close proximity to Dorriggo and ability to link in with the National Park facilities also means that this natural asset has the ability to create a viable tourism node to assist in diversifying and growing the local economy on the plateau. New product development and enhancement is crucial to raising the profile of the Waterfall Way as a touring route and developing the Bellingin Shire tourism industry as a whole.</p>	Infrastructure Services	Q4 Continuing

Responsibility within Council

Anticipated Delivery

SPECIAL PROJECTS

The programs, projects and activities included in this Operational Plan demonstrate our commitment to improving our Shire and to delivering the quality services and facilities that our community deserves and expects.

This provides a snapshot of some of the key initiatives Council will deliver during 2020-21.



- ▾ RESILIENT ECONOMY
- ▾ COMMUNITY WELLBEING
- ▾ PLACES FOR PEOPLE
- ▾ OUR LIVING ENVIRONMENT
- ▾ CIVIC LEADERSHIP



Disability Inclusion Action Plan Implementation



Gleniffer Reserves Masterplan



Coastal Towns Sewering Scheme



Bellingen CBD Parking Masterplan



Inclusive Tourism Strategy

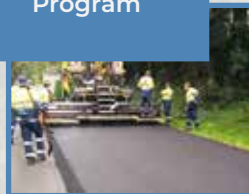
Great Koala National Park - Support & Koala Management Strategy



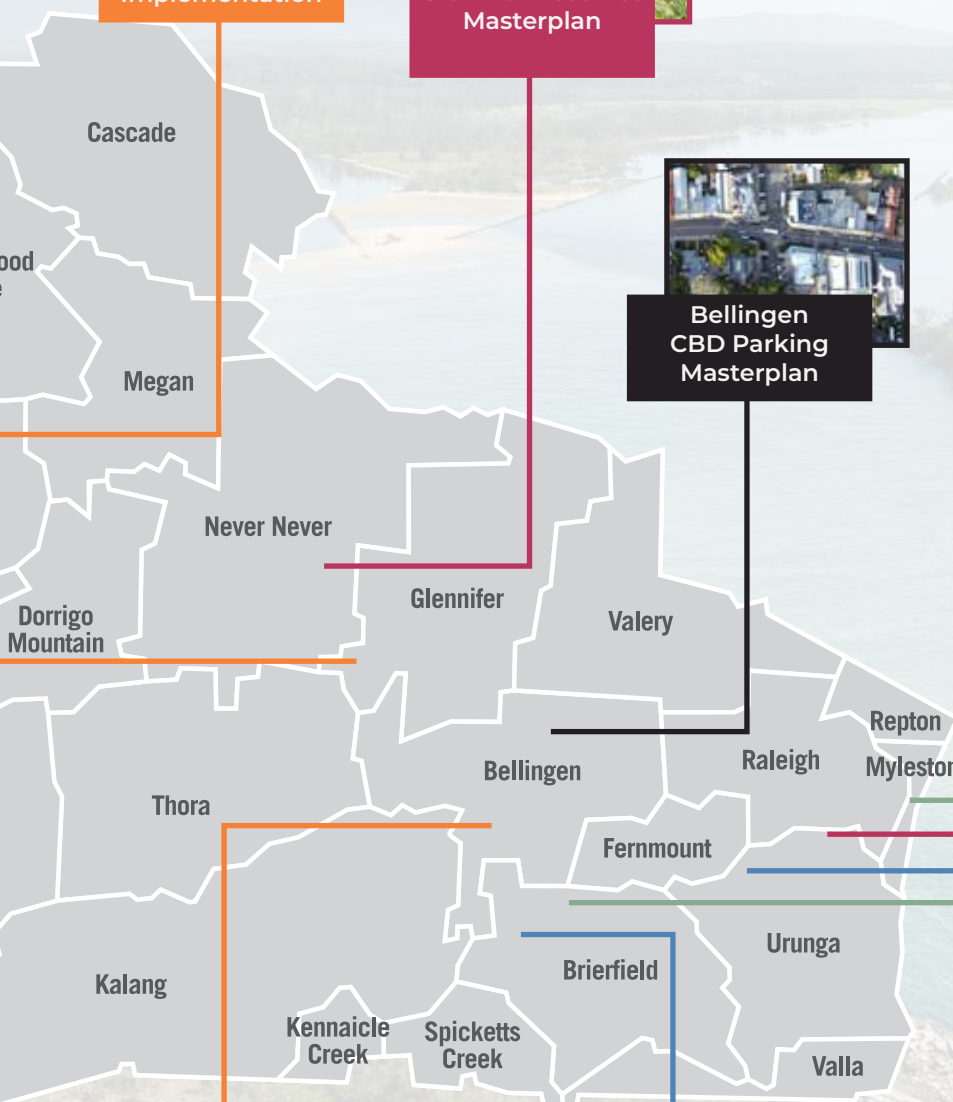
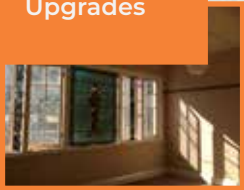
BSC Corporate Carbon Plan



Roads Renewal Program



Memorial Hall Upgrades





RESILIENT ECONOMY

Service Commitment

We have meaningful work and vibrant businesses within our community

We have balanced sustainable Tourism

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





Delivery Program – Four Year Priorities


- Our community has a diversity of businesses and new industries
- We have innovative and alternative local trading systems
- Businesses within our shire are ethical and sustainable
- We have the public infrastructure to appropriately support business activity
- We are a disaster resilient community
- Our families are able to support themselves locally
- Our creative communities including craftspeople, writers and musicians are promoted and encouraged
- Our Shire has a wide range of experiences for visitors
- Our regional tourism assets are enhanced
- Our tourism providers strive for sustainable operations
- Local food growing, sharing and education initiatives are supported and developed
- Alternative farming systems are employed with examples including cooperative farming and land share
- Farming practices are financially and environmentally sustainable
- Agriculture is a valued part of our economy

2020-21 Key Projects

- Construction of Dangar Falls Viewing Platforms
- Recovery, Preparedness & Resilience Program
- Inclusive Tourism Strategy
- Gleniffer Reserves Masterplan

Looking Forward to 2020-21

RESILIENT ECONOMY			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
RE.1.1.1	<p>Refresh the Economic Development and Tourism Plan</p> <p>The current plan will come to the end of its term by 2020. The Economic Development Unit will develop a new plan to guide economic and tourism development for the next five years. Council will seek specialist advice around economic development to contribute to the plan.</p>	Economic & Business Development	Q1
RE.1.5.1	<p>Implement the Recovery/ Preparedness & Resilience Program</p> <p>On 3 April 2020, Council at its Extraordinary meeting endorsed the funding application/reports totalling \$1.605M for the delivery of projects to support the Shire's Recovery and Resilience/Preparedness activity following the Bushfires from the \$1.225M government allocation and other potential grant opportunities.</p>	Disaster Preparedness and Resilience Officer	Q4
RE.2.1.1	<p>Develop a Camping Policy</p> <p>To develop a policy instrument relative to the regulation of camping which aims to implement a best practice model for The Shire</p>	Building & Regulatory Services	Q4
RE.2.1.2	<p>Construction of Dangar Falls Viewing Platforms</p> <p>Dangar Falls in Dorrigo is a key tourist attraction that has the capacity for tourism growth. Its close proximity to Dorrigo and ability to link in with the National Park facilities also means that this natural asset has the ability to create a viable tourism node to assist in diversifying and growing the local economy on the plateau. New product development and enhancement is crucial to raising the profile of the Waterfall Way as a touring route and developing the Bellingen Shire tourism industry as a whole.</p>	Infrastructure Services	Q4
RE.2.1.3	<p>Inclusive Tourism Strategy</p> <p>Council is very focused on ensuring our tourism industry is inclusive for all. An inclusive tourism strategy brief has been developed to inform the development and engagement of an Inclusive Tourism Strategy. The brief will promote opportunities for Council to source funding to commission an Inclusive Tourism Strategy which will form part of the new Economic Development and Tourism Plan 2020-2025.</p>	Economic & Business Development	Q3

RESILIENT ECONOMY			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
RE.2.1.4 	<p>Gleniffer Reserves Masterplan</p> <p>The Gleniffer Reserves Master Plan has been developed to promote sustainable management of the area and address visitor impacts.</p>	Economic & Business Development	Q4 Continuing
RE.2.2.1	<p>Bellingen Shire Signage Strategy – Implementation</p> <p>Council has developed a comprehensive shire-wide Signage Strategy which covers: Gateway, Town Entry, Wayfinding, Marker and some Community Signage. Council is actively seeking funding for the design and implementation of the new signage.</p>	Economic & Business Development	Q4
RE.2.2.2	<p>Great Koala National Park – Concept Support</p> <p>Council is working to support the Great Koala National Park (GKNP) initiative.</p> <p>The proposal's objective is to protect koalas and their habitat by adding an additional 175,000ha of native State Forests across the Mid North Coast. This increases the already existing protected areas to form a 315,000ha reserve. The concept includes a range of nature based tourism products and infrastructure including a 220km walk, mountain bike trails, horse riding trails and a dedicated visitor centre. Council has lobbied external stakeholders for seed funding to establish a business case for the initiative.</p>	Economic & Business Development	Q4 Continuing
RE.2.2.3	<p>Implement Review of Visitor Information Centres Across the Shire</p> <p>Council has undertaken a comprehensive visitor centre review to determine the future directions of these services across the Shire.</p>	Economic & Business Development	Q4 Continuing



COMMUNITY WELLBEING

Service Commitment

Our children, young people and seniors are valued, involved and supported

We are a learning and creative community

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

We are connected safe and healthy with a strong sense of community




Delivery Program – Four Year Priorities

- Youth and seniors' programs and activities are in place and actively supported
- Strong partnerships between schools and our community are in place to allow for intergenerational and cultural learning
- Students have a variety of mechanisms such as a support centre and local scholarships
- Opportunities exist to share the experience and wisdom of seniors
- The benefits and understanding of lifelong learning are promoted
- There are opportunities for lifelong learning including regaining and retaining traditional skills
- Our community is motivated to participate in lifelong learning activities
- A diversity of cultural and artistic activities are available across the Shire
- We actively engage with and include the perspectives and knowledge of Aboriginal people
- Opportunities exist to learn about our aboriginal language, history and culture
- We have regular aboriginal events, activities and storytelling in an appropriate cultural space
- A diversity of cultural and artistic activities are available across the Shire
- Community groups actively communicate and collaborate
- There is connection between and across our communities
- We have the programs, services and infrastructure to ensure a safe and healthy community
- Our community is diverse, tolerant and understanding

2020-21 Key Projects

- Continuation of Bellingen Memorial Hall Upgrade
- Disability Inclusion Action Plan Implementation
- Alternate Learning Program for Young People

Looking Forward to 2020-21

COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.1.1.1 	<p>Develop Alternative Learning Program for Local Young People</p> <p>The Alternative Learning Program for our local young people is designed to provide a different pathway for young people to remain in education rather than dropping out of school. It is a collaborative program between Bellingen High School, distance education and the Bellingen Youth Hub.</p>	Community Wellbeing	Q4 Continuing
CW.3.1.1	<p>Active engagement and relationship building with local Aboriginal Communities and Land Councils.</p> <p>Actively engaging to identify opportunity for education paths to preserve and promote local Aboriginal language, history and culture.</p>	Community Wellbeing	Q4 Continuing
CW.4.1.2	<p>Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people.</p> <p>This is a project being conducted by the Bellingen Youth Hub and the Local Drug Action Team (LDAT). LDAT is a collaboration between various community organisations. It takes a whole of community approach.</p>	Community Wellbeing	Q2
CW.4.3.1	<p>Support capital projects initiated by s355 community committees for which funding has been gained</p> <p>Funding has been received by s355 community management committees for capital works. Support is required by council to provide oversight, help bring these projects to fruition, and to ensure appropriate reporting is achieved to grant funding bodies.</p>	Community Wellbeing	Q2
CW.4.3.2	<p>Review Cemetery Policy & Procedures.</p> <p>Review and update the cemetery policy, procedures and forms to comply with the Cemeteries and Crematoria Act 2013 and Regulation 2018.</p>	Customer and Business Services	Q4 Continuing
CW.4.3.3	<p>Develop Environmental Health Management Plan</p> <p>To create a quantifiable and reportable vehicle that provides Council with an understanding of current and potential risks to the environmental welfare of the community.</p>	Building & Regulatory Services	Q4 Continuing

COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.4.3.4	<p>Scope and determine feasibility of an extension to Dorrigo Library building</p> <p>The State library review of Bellingen Libraries in 2018 stated that both Urunga and Dorrigo Libraries were below the size recommended for the size of the population they provide services for. Project is to determine if such an extension is feasible.</p>	Community Wellbeing	Q4
CW.4.3.5	<p>Continuation of Bellingen Memorial Hall Upgrade</p> <p>The Hall to Hub Arts Evolution Bellingen project is to enhance the facility while maintaining the heritage and community love of the building. Council is seeking to broaden the arts and culture events and performances through development of more lighting, stage and performance spaces. This project will overcome the different floor heights allowing for everyone in our community to engage in the space equally. Improved accessibility to the facilities and amenities and an expanded level of facilities will be put into place. New amenities, change rooms, performance space, kitchen, supper room and meetings rooms. The project facilities will expose our children and community to more national and international artists and performers.</p>	Community Wellbeing	Q4 Continuing
CW.4.3.6	<p>Disability Inclusion Action Plan Implementation – Inclusive Sport and Recreation Information/Education</p> <p>This is a priority project included in Council's Disability Inclusion Action Plan implementation. It is aimed at ensuring a greater portion of the community can lead active lives.</p>	Community Wellbeing	Q2



PLACES FOR PEOPLE

Service Commitment

We have a diversity of beautiful spaces that foster community happiness and wellbeing

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

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

We have the facilities and services needed to be a healthy and active community




Delivery Program – Four Year Priorities

- We have a variety of passive recreation spaces including riversides, parks and reserves
- We have a variety of active recreation spaces including playgrounds, sporting fields and multipurpose centres
- “We have a variety of shared community spaces including meeting spaces accommodating public art, cultural and environmental amenity”
- There are affordable housing options for all through a diversity of mechanisms including increased public and community housing
- “Sustainable building and retrofitting of existing housing stock is the standard approach”
- Eco-village and community living developments for mixed ages are encouraged
- Heritage buildings and sites are protected
- We have effective public and community transport linking townships in the Shire and linking to regional centres
- Our existing rail network is optimised for freight and local trains
- We have a network of cycle ways, footpaths and walking trails supported by maps and signage which encourage active transport and reduce car dependency
- Our local infrastructure supports electric vehicles and non-motorised forms of transport
- We have a system of safe, well maintained roads including car calming infrastructure
- Health care options and facilities are enhanced across the Shire including birthing, palliative and aged care support
- There is a holistic approach to health
- There is active participation in a range of sporting and recreational pursuits
- Healthy lifestyles and practices are enhanced


2020-21 Key Projects

- Koala Management Strategy
- Bridge Renewal Program
- Roads Renewal Program
- Local Housing Strategy Implementation

Looking Forward to 2020-21

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.1.1.1	 <p>Koala Management Strategy – Establishment of Koala Advisory Group</p> <p>Council has adopted a Koala Strategy with a number of management actions designed to improve local outcomes for koalas in the Shire. To assist in implementing the Strategy, Council has resolved to form a Koala Advisory Group (KAG). The KAG will meet on a 6 monthly basis, to consider potential actions that could be pursued to implement the Strategy.</p>	Planning Services	Q4 Continuing
PP.1.1.2	<p>Coronation Park Upgrade</p> <p>Coronation Park is a significant facility in Dorrigo. The project features accessible entryways, improved path network, accessible toilets, picnic shelter, playground equipment, disability swing, safety fencing, formalised parking area with designated accessible parking space and landscaping works.</p> <p>This is a partnership project between Council and Dorrigo Rotary with Funding from NSW Government.</p>	Infrastructure Services	Q2
PP.1.2.1	<p>Bellingen Pool resurfacing</p> <p>Bellingen Pool is scheduled to be resurfaced as part of The Shire's asset management program. The investment in facility upgrade and amenities improvement ensures our community's continued access to well maintained and safe facilities.</p>	Economic & Business Development	Q2
PP.1.3.1	<p>Development Contributions Plans Review</p> <p>Council's Development contribution plans need to be reviewed to reflect existing and long term work schedules, future housing growth and infrastructure demands.</p>	Planning Services	Q1
PP.2.1.1	<p>Review Compliance and Enforcement Policy</p> <p>Council's existing Compliance and Enforcement Policy was adopted in 2014. To assist the Land Use Compliance function of Council's Planning Services, and to ensure the policy reflects current best practice and legislation, a review of the current policy needs to be undertaken.</p>	Planning Services	Q1

PLACES FOR PEOPLE

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.2.2.1 	<p>Implementation of Local Housing Strategy Actions</p> <p>In early 2020 Council adopted the Local Housing Strategy for the Bellingen Shire. The Strategy includes a list of actions to be implemented over the life of the Strategy. The implementation of immediate actions, in accordance with the Action Plan, will commence over the reporting period.</p>	Planning Services	Q4 Continuing
PP.2.2.2	<p>Commence Rural Lands Strategy</p> <p>To build industry and employment requires sufficient appropriately zoned land for business to establish on. It has been identified that the available land and its current zoning may create limits on business development, and for this reason an Employment Land Strategy is required to provide clarity around what is required; and how best the land use zoning should be set up to encourage sustainable economic growth.</p>	Planning Services	Q4
PP2.2.3	<p>Voluntary Planning Agreement Policy</p> <p>Council has seen an increase in voluntary planning agreements associated with development applications. Council does not currently have a Policy regarding how these agreements are processed. To ensure Council processes these agreements transparently and in accordance with best practice, a policy is required.</p>	Planning Services	Q1
PP.3.1.1	<p>Roads Resealing Program</p> <p>Council has committed to major investment in transport infrastructure. Part of this program involves the re-sealing of roads to extend the serviceable life of the road..</p> <p>Council utilises an asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available.</p> <p>Council's ongoing re-sealing strategy has identified the completion of 21.5 km of poor condition seals to be undertaken in this year. The progress of these works is reported monthly at each Ordinary Meeting of Council.</p>	Infrastructure Services	Q4 Continuing

Looking Forward to 2020-21

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.3.1.2	<p>Roads Renewal Program</p> <p>Council has committed to major investment in transport infrastructure. Part of this program involves renewal of roads which have deteriorated past the acceptable condition.</p> <p>Council utilises an asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available.</p> <p>Road sections to be renewed are focused on:</p> <ul style="list-style-type: none"> • Keevers Drive and Mylestom Drive intersection, Urunga (0.5km) • Valery Road, Raleigh (0.8km) • North Bank Road, Bellingen (1.5km) 	Infrastructure Services	Q4 Continuing
PP.3.1.3	<p>Bridge Renewal Program</p> <p>An assessment of the Council's bridges identified a range of structures that have deteriorated. In response, Council has committed to major investment in transport infrastructure and established a ten year strategy to address the issue. The current bridges to be renewed in this period are anticipated to be:</p> <ul style="list-style-type: none"> • Bielsdown River Bridge, Coramba Rd • Pine Creek No2 Bridge, Valery Road • Cahills, Nobles Lane • Justins, Darkwood Road • Mckenzie's Creek, Harness Cask Road • Smiths, Smiths Lane • Richardson's Bridge, Darkwood Road 	Infrastructure Services	Q4 Continuing
PP.3.1.4	<p>Road Maintenance Council Contract (RMCC)</p> <p>Council are engaged by Transport for NSW to perform maintenance and renewal works on Waterfall Way Works include:</p> <ul style="list-style-type: none"> • Dorrigo Roundabout - Formalising the Intersection of Hickory St & Cudgery into a Roundabout • Little North Arm Upgrade - Upgrade of 1.2km segment of Waterfall Way • RMAP - Waterfall Way maintenance programme 	Infrastructure Services	Q4 Continuing

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.3.3.1	<p>Shared Pathways Network Extensions</p> <p>This is a continuation of the program of expansion of the shared footpaths, extending the pathway network from Dorrigo towards Dangar Falls, this will allow many groups to access this popular location in a healthy and accessible way.</p>	Infrastructure Services	Q4 Continuing
PP.3.5.1	<p>Implementation of timed parking actions from Town Centre Car Parking Strategies</p> <p>The Town Centre Car Parking Strategies highlighted the need to enforce timed parking as a strategy to manage parking demand. Council will develop an implementation plan for timed parking within the areas nominated by the Bellingen Shire Council Town Centre Parking Strategy.</p>	Building & Regulatory Services	Q4 Continuing
PP.4.4.1	<p>Amenities Review</p> <p>Council has undertaken a review of the public conveniences that looked at the efficiency and effectiveness of the current facilities. The review will be used to form an assessment for the development of an implementation plan.</p>	Asset Management Services	Q4 Continuing





OUR LIVING ENVIRONMENT

Service Commitment

We have clean water which is protected and used sustainably

Our surroundings are quiet and clean

We reduce, reuse and recycle

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

We protect and enhance our biodiversity

We work together to protect and enhance our environment



Delivery Program – Four Year Priorities

- Our waterways are valued, protected and enhanced
- We minimise our use of water
- We use our water and wastewater using best management practices
- Noise pollution is managed
- Air pollution is minimised
- The consumption of resources is minimised
- We reduce, reuse and recycle our waste
- Our community has access to convenient recycling facilities and services
- Our community is informed and acts to reduce our ecological footprint
- Alternative forms of energy are embraced
- Our community understands the value of biodiversity
- Biodiversity is managed and protected for future generations
- Threats to biodiversity are identified and mitigated
- The guidance of the custodial people is recognised
- Our community is informed and educated on environmental issues, threats and opportunities
- The contribution of our community groups are fostered, supported and celebrated
- Our natural environment is valued, protected and enhanced

2020-21 Key Projects



- Convert Dorrigo Landfill Site to Transfer Station
- Community Carbon Plan
- Coastal Towns Sewer Scheme
- BSC Corporate Carbon Plan

Looking Forward to 2020-21

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.1.1.1	<p>Marx Hill to Raleigh Dam Trunk Mains Duplication.</p> <p>Council needs greater capacity in the delivery of water to Raleigh Reservoir, to secure the supply against the end of life of the existing trunk main and to Urunga South reservoirs.</p>	Water & Wastewater	Q4 Continuing
LE.1.1.2	<p>Convert Telemetry to Digital Network</p> <p>This investment in technology upgrade will ensure Council's telemetry network continues to operate across digital radio frequencies as technology advances.</p> <p>The updated system will provide remote control and monitoring of all Council water and wastewater assets. Telemetry provides a practical alternative to the expensive and inefficient laying or replacing of cables.</p>	Maintenance Services	Q4
LE.1.3.1	<p>Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga</p> <p>Major infrastructure investment is planned to deliver two new reservoirs in South Urunga to service new development, and improve services to areas around Wollumbin Drive. One of the reservoirs will supply recycled water from the Urunga STP to service new developments.</p> <p>Council needs to purchase 4,000 square metres of land from Forestry Corporation on Hungry Head Road to construct the reservoirs.</p>	Maintenance Services	Q4 Continuing
LE.1.3.2	<p>Finalise Integrated Water Cycle Management Plan (IWCM)</p> <p>The IWCM addresses efficient and sustainable ways to secure our Shire's water supply aiming to optimise the water, wastewater and stormwater services operated by Council in such a way that the environmental, social and financial costs of these services are minimised.</p> <p>The plan includes mapping of the Shire's aquifer to ensure we are resilient community that is prepared for the future challenges our ever changing environment presents us.</p>	Maintenance Services	Q2

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.1.3.3	<p>Increase Capacity of Urunga Sewer Treatment Plant</p> <p>The sewerage of Mylestom, parts of Repton, Raleigh, Raleigh Industrial estate and the development of Urunga South has led to the need for a major upgrade of the Urunga STP capacity to ensure adequate treatment and potential for further growth into the future. The upgrade will also include a effluent reuse scheme to deliver recycled water to Urunga South developments.</p>	Maintenance Services	Q4 Continuing
LE.1.3.4	<p>Coastal Towns Sewering Scheme – Design Schemes and Tender Works</p> <p>Council has secured (and matched) major funds to invest in infrastructure that will deliver a sewage scheme to the coastal villages of Raleigh, Reptopn and Mylestom. In addition it will service the industrial area at Raleigh, enabling development.</p>	Maintenance Services	Q4 Continuing
LE.3.1.1	<p>Develop Bellingen Shire Waste Strategy</p> <p>The decisions by the NSW Government to not allow biomass from waste to be placed onto land, and the ongoing impacts of recycling, have the potential to have large impacts on the future of the landfill. The Bellingen Shire Waste Strategy will consider the Coffs Coast Waste Strategy, and other relevant strategies, with a focus on the impacts within the Bellingen Shire area.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.3.1.2	<p>Waste operations service review</p> <p>The waste area has changed significantly in recent years and the introduction of a weighbridge at the Raleigh Waste Management Centre has changed the practice within this area. A review of the operations and service is required.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.3.2.1	<p>Convert Dorrigo Landfill Site to Transfer Station</p> <p>Council has previously resolved to transition operations at the Dorrigo landfill site to become a waste transfer facility in order that operations and legacy issues are effectively managed.</p> <p>This will provide an improved facility to allow the community to sort and dispose of its waste, and allow the Council to better manage the waste streams through the main landfill operations, as well as manage the issues associated with a former landfill site.</p>	Sustainable Environment & Waste	Q4 Continuing

Looking Forward to 2020-21

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.3.3.1	<p>Better Waste Recycling Fund Projects</p> <p>Council receives funding from the EPA each year to target the Key Result Areas of the NSW Waste and Resource Avoidance Strategy 2014-21. These key areas are:</p> <ul style="list-style-type: none"> • Avoid and reduce waste generation, • Increase recycling, • Divert more waste from landfill, • Manage problem wastes better, • Reduce litter, and • Reduce illegal dumping. <p>The projects will be reported to Council early in the reporting cycle and program tracked through OP reporting.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.4.2.1	 <p>Community Carbon Plan</p> <p>As part of the climate emergency declared by Council, and the response framework adopted by Council on 25 March 2020, a community carbon plan will be developed.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.4.2.2	 <p>Implementation of BSC Corporate Carbon Plan</p> <p>Implementation of priority actions as identified within the BSC Corporate Carbon Plan (CCP) adopted by Council on 25 March 2020.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.4.2.3	<p>Continued investment into Council's energy reduction program -T3 Solar</p> <p>Council continues to invest in solar in order to reduce its emissions. Solar panels are to be fitted to priority water and sewer sites.</p>	Sustainable Environment & Waste	Q4 Continuing
LE.5.3.1	<p>Review of Council herbicide use</p> <p>Council resolved at its ordinary meeting 26 Feb 2020 to carryout a full review of all its herbicide use. A specialist will be employed to carryout the review, the outcomes of which will be reported to Council.</p>	Sustainable Environment & Waste	Q4
LE.6.2.1	<p>Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan</p> <p>Floods are a regular occurrence within the Shire and it is important to both understand the nature of the floods and how the impacts can be managed and mitigated to provide for the safety, wellbeing and resilience of the community. This project continues the process of developing a dynamic floodplain risk management plan, broadening the areas studied, and implementing new technologies to inform mitigation initiatives.</p>	Infrastructure Services	Q4 Continuing

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.6.2.2	<p>Implement a Water Conservation Program</p> <p>Develop a program to work with the community and local businesses to raise awareness and implement initiatives on the topic of water conservation.</p>	Water & Wastewater	Q4 Continuing
LE.6.3.1	<p>Environmental Levy Community Fund</p> <p>Council allocates funds from the Environmental Levy to go towards improving the environment and biodiversity within the Bellingen Shire. By supporting community groups, Council is able to harness greater value for the community through volunteers. This program also allows the community to effectively have input into what areas are high priorities for action. This program also allows the community to effectively drive what they consider to be high priorities for action.</p>	Sustainable Environment & Waste	Q3
LE,6.3.2	<p>Environmental Levy – Continuing Projects</p> <p>The following projects are continuation projects that commenced in the previous period:</p> <ul style="list-style-type: none"> • Gleniffer – Finalisation of in-stream works and site regeneration works, as identified in the Gleniffer Master Plan. • Dangar falls – Funding of works undertaken as part of the Viewing Platforms project. 	Sustainable Environment & Waste	Q4 Continuing
LE.6.3.3	<p>Environmental Levy – Ongoing Projects</p> <p>These are projects seen as having strong environmental benefits that contribute towards achieving community expectations within the community vision.</p> <p>Priority works to be undertaken are:</p> <ul style="list-style-type: none"> • Weeds Action Program • River and Biodiversity community support assistance • Sustainability and climate change projects • Past project maintenance • Bellingen Landcare Inc. support • Bellingen Urban Landcare support 	Sustainable Environment & Waste	Q4 Continuing
LE.6.3.4	<p>Environmental Levy – Matching Grants Projects</p> <p>Council looks to gain the maximum benefit it can for the community by seeking grant funding, and uses part of the environmental levy as seed funding to maximise the outcomes that can be achieved.</p>	Sustainable Environment & Waste	Q4 Continuing



CIVIC LEADERSHIP

Service Commitment

Council is an organisation that embraces business excellence

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

Council is proactive in representing the needs of our community



Delivery Program – Four Year Priorities

- Financial sustainability is maintained through effective short and long term financial management
- We attract, develop and retain highly skilled staff
- High quality community services and cost effective solutions are delivered
- “Best practice, sustainability principles, accountability and good governance are incorporated in all that we do”
- The community is engaged in decision making and implementation using modern communication methods
- Civic leadership is recognised, supported and rewarded
- “We are proactive in supporting, through representation and celebration, the needs and desires of the community”
- Strong partnerships exist with all levels of government, peak bodies and the community
- We engage
- The principles of social justice underpin our activities and decision making processes

2020-21 Key Projects

- Bellingen CBD Parking Masterplan
- Develop Centre based Masterplans
- Planning Software Implementation
- Corporate IT System Implementation

Looking Forward to 2020-21

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.1.1	<p>Implementation of Cloud Financial Statements Software</p> <p>A new cloud based solution has been introduced to replace the current outdated excel based software currently used for producing Councils statutory financial statements. The software will enable auto integration between the Synergysoft corporate system for greater and more timely internal and external financial reporting.</p>	Financial Services	Q2
CL.1.1.2	<p>Implement NSW Valuer General valuations and new rate model</p> <p>The NSW Valuer General will be releasing its new values to be applied for rating purposes during the 2020-21 year. Council is required to calculate its rates based on this new valuation. This will require staff to undertake a thorough rate modelling process to fairly attribute the rating burden across the Shire.</p>	Financial Services	Q3
CL.1.2.1	<p>Review Workforce Management Plan including Equity and Diversity Strategy</p> <p>Council has a legislative requirement to have a diversity plan in place to ensure:</p> <ul style="list-style-type: none"> • It maximises the potential recruitment pool available to Council • Council's workforce reflects and communicates with the local community it serves • Better understanding of the issues affecting the local community • Council's programs are made accessible to the diverse range of local people and • Council achieves the community's aspirations as expressed in the Community Strategic Plan. 	Organisational Strategy and Communications	Q4 Continuing
CL.1.2.2	<p>Culture and Engagement: Implement organisation-wide internal culture and engagement program</p> <p>Employee engagement and organisational culture supports a more connected, involved and productive workforce. By developing internal culture based programs, Council can further model its existing vision and values for enhanced customer service delivery.</p>	Organisational Strategy and Communications	Q4 Continuing

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.2.3	<p>Mental Health and Wellbeing Strategy</p> <p>Council is committed to promoting a sensitive and informed approach to mental health and wellbeing, ensuring that all staff are aware of and responsive to the needs of those who are at risk of developing, who have, or are recovering from a mental health problem.</p>	Governance Services	Q4 Continuing
CL.1.3.1	<p>Implement Customer Request Management Module</p> <p>Council's current customer management suite has limited functionality and constrains the ability of the Council to effectively manage its interactions with the community.</p> <p>The new software module will significantly increase the ability of the Council to track and monitor the interactions it has with the community and local businesses. It will bring efficiencies by having better process mapping. It will foster increased responsiveness and improved management of customer experiences through better reporting and escalation processes.</p> <p>The module will allow for a greatly expanded capability for people to undertake business with the Council online. This ability to do business with the Council, when people want to, will provide better service and through increased automation is anticipated to reduce the cost of providing these services.</p>	Customer and Business Services	Q2
CL.1.3.2	<p>Replacement of Corporate Intranet</p> <p>Knowledge management is a critical success factor in managing customer and community satisfaction, business processes and regulatory compliance across the organisation. As part of the ongoing commitment to improving customer satisfaction, a modernised system will shorten average enquiry handling times, minimising the need for repeat calls and ensuring procedural compliance.</p>	Customer and Business Services	Q2



Looking Forward to 2020-21

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.3.3	<p>Upgrade of existing GIS to ArcGIS Enterprise and Portal software system</p> <p>Continuing with Council's digital transformation with the implementation of the new corporate IT system, the upgrade to the GIS systems will provide Council with comprehensive functionality for web mapping, image exploitation, real-time data handling and enhanced internal and external facing capabilities. The upgrade will deliver operational benefits such as increase the use of online interactive maps to enhance public engagement and enable the community access to spatial information online.</p>	Customer and Business Services	Q4
CL.1.4.1	<p>Implementation of New Asset Management System</p> <p>The new corporate system provides a module for asset management. It will bring much better integration with the financial systems, allowing more accurate and effective tracking of the costs of maintaining and renewing the assets the Council manages. Improved information will, in turn, allow for better asset management strategies to be developed, leading to increased effectiveness in asset management.</p>	Asset Management Services	Q4 Continuing
CL.1.4.2	<p>Internal Audit</p> <p>Internal audits are selected based on a review of the risks that Council is exposed to. Council has undertaken a review of its risk profile. Internal audits(s) will be undertaken in line with the highest risk areas.</p>	Governance Services	Q4 Continuing


CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.3	<p>Property Portfolio Review</p> <p>Council manages land for operational and community uses. This seeks to ensure that the land holdings are being used efficiently and effectively in providing services to the community.</p> <p>Council has undertaken a review of its operational land and community land will be continuing to action the outcomes of that review.</p> <p>Council is also working with Crown Lands to implement changes to the Crown Lands Act.</p> <p>As part of this process Council will develop Plans of Management for this land. The Plans of Management set out how land will be used and, in the process, review how this land can best meet the community's needs.</p>	Governance Services	Q4 Continuing
CL.1.4.4	<p>Completion of Work Health and Safety Review</p> <p>Council undertook an internal audit of the workplace health and safety systems. This review identified a range of improvements that Council could put into place. The recommended changes have been progressively implemented as part of a large project to implement new tools to improve safety.</p>	Governance Services	Q4 Continuing
CL.1.4.5	<p>Develop IT Strategic framework</p> <p>Creation of IT Strategic framework, incorporating policies and procedures.</p>	Customer and Business Services	Q4
CL.1.4.6	<p>Develop a business planning model to identify and align performance objectives to corporate priorities and strategies.</p> <p>The performance planning process enables Council to identify and develop performance objectives, and link them through to corporate objectives and strategy. The process helps all employees to understand how they contribute to helping the organisation achieve its objectives, and where they fit in the organisation.</p>	Organisational Strategy & Communications	Q4 Continuing

Looking Forward to 2020-21

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.7	<p>Organisational Performance – Ongoing Program of Service Reviews</p> <p>Local government's role in providing services continues to become broader and more complex, and community expectations have increased as other levels of government have delegated various functions.</p> <p>Undertaking continuous review of Council's services is considered good practice, and should lead to the optimisation of service delivery.</p> <p>Carrying out service reviews will ensure we are efficient, effective, meet community needs, support the strategic direction of the organisation and that we avoid any duplication of services with other service providers.</p>	Organisational Strategy & Communications	Q4 Continuing
CL.1.4.8	<p>Preparation of Annual Report</p> <p>The Annual Report is a legislative requirement of Council and forms part of Councils Integrated Planning and Reporting (IP&R) framework. The report outlines Councils achievements during the financial year in implementing its Delivery Program.</p>	Organisational Strategy & Communications	Q2
CL.1.4.9	<p>Modernise Human Resource systems and processes</p> <p>Council's People & Culture Unit play a strategic role in business improvement, with a focus on providing a competitive advantage through increased attraction and retention of staff, improving productivity, and the ability of the organisation to respond to change.</p> <p>The Unit will undergo a review of existing systems and processes to identify opportunity to modernise and automate these functions.</p>	Organisational Strategy & Communications	Q4 Continuing
CL.1.4.10	<p>Review of the Risk Framework</p> <p>Council is reviewing its Enterprise Risk Management (ERM) Activities. The review will encompass the identification of Council's strategic risks and the mitigation strategies and their success.</p>	Governance Services	Q4 Continuing

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.11 	<p>Finalise Implementation of Planning Reporting Software</p> <p>As part of the introduction of a new corporate software platform, the Council is bringing in a new software platform to manage planning approvals. This software will allow for increased automation, making the process of assessing developments more effective. It will also provide better tools for providing information on zoning and planning approvals that have been made. This will improve the service for users, as well as reduce the cost of providing the service.</p>	Planning Services	Q1
CL.1.2.1	<p>Commence Review of Community Vision</p> <p>In the lead up to the newly elected Council adopting a Delivery Plan, there is a need to review the Community Strategic Plan to ensure that it still reflects the vision and issues facing the community.</p>	Organisational Strategy & Communications	Q3
CL.2.2.1	<p>Develop Professional Development Plan for Councillors</p> <p>The NSW Government enacted legislation requiring the Council to develop individual professional development plans for Councillors.</p>	Organisational Strategy & Communications	Q4 Continuing
CL.3.1.1 	<p>Implement the Bellingen CBD Parking Masterplan</p> <p>Parking has been identified as a constraint within the Bellingen CBD under the Parking Strategy and is a significant issue for the community.</p> <p>Having identified the issue, plans need to be developed that allow for identifying of constraints, the management of the issue and developing a path forward.</p>	Design & Traffic	Q4 Continuing
CL.3.1.2	<p>Joint Organisation Participation</p> <p>The Joint Organisation for the Mid North Coast has developed its strategic plans for the region. Council is involved in regional sharing and alliancing with the goal of achieving agreed objective.</p>	Office of The General Manager	Q4 Continuing

Looking Forward to 2020-21

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.3.1.3 	<p>Develop Centre Based Masterplans</p> <p>Council's Local Strategic Planning Statement (LSPS) identifies the opportunity for centre based masterplans to be developed. The LSPS will be used as the mechanism to advocate for funding opportunities to develop these masterplans.</p>	Planning Services	Q4 Continuing
CL.3.2.1	<p>Evaluate Efficiency of Community Engagement Tools</p> <p>Council continually develops improved strategies and approaches to help in improving its interactions with the community.</p> <p>Revise the Community Engagement Framework to incorporate better planning/outcome identification and include strategies to evaluate the engagement activities against each project.</p> <p>To ensure optimal engagement with the community, regular reviews of the frameworks are undertaken. This ensures that the Council uses the most effective tools and platforms when engaging with stakeholder groups.</p>	Organisational Strategy & Communications	Q4
CL.3.2.2	<p>Update Corporate Branding and Website</p> <p>Council is reviewing its digital corporate assets as part of the digital transformation project. A new corporate website and alignment of brand collateral will ensure effective and uniformed communication to the community allowing for simple and relevant information to be accessible and manageable across modernised platforms and processes.</p>	Organisational Strategy & Communications	Q4



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	BENCHMARK	TARGET	FREQUENCY REPORTED
RESILIENT ECONOMY			
% growth direct added value from tourism	% increase or decrease	Not decreasing trend	Bi-Annual
% grant applications successful	% passive reporting	Not decreasing trend	Bi-Annual
\$mill local agricultural sales	% increase or decrease	Not decreasing trend	Annual
\$ grant funding per head	\$ passive reporting	Not decreasing trend	Bi-Annual
# cumulative change in Gross Regional Product	% increase or decrease	Not decreasing trend	Annual
COMMUNITY WELLBEING			
% food businesses rated as acceptable	95%	Not decreasing trend	Bi-Annual
% OSMS functioning correctly	95%	Not decreasing trend	Bi-Annual
% animals returned or rehomed	95%	Not decreasing trend	Bi-Annual
% building inspections carried out within 3 days	95%	Not decreasing trend	Bi-Annual
# OSMS inspections carried out	passive reporting	passive reporting	Bi-Annual
# impounded animals	passive reporting	passive reporting	Bi-Annual
% vacancies on s355 committees	3%	Not increasing trend	Bi-Annual
# surf lifesaving rescues undertaken	passive reporting	passive reporting	Seasonal
# people accessing the Dorrigo Support Service shown as engaged in improving their social wellbeing	40	Not decreasing trend	Bi-Annual
# of engaged with youth and attendees at Youth Hub	13800	Not decreasing trend	Bi-Annual
# active users of the library services	50243	Not decreasing trend	Bi-Annual
# arts and creative activities where Council has provided support	passive reporting	Not decreasing trend	Bi-Annual
how many S355 members volunteer	165	Not decreasing trend	Bi-Annual
# volunteers retained within council programs...	retention or increase in volunteer numbers	Not decreasing trend	Bi-Annual
# health inspections carried out	passive reporting	passive reporting	Bi-Annual

MEASURE	BENCHMARK	TARGET	FREQUENCY REPORTED
PLACES FOR PEOPLE			
# day median net time for development approvals	50	Not increasing trend	Bi-Annual
# visitors to swimming pools	passive reporting	Not decreasing trend	Bi-Annual
# playground defects outstanding	6	Not increasing trend	Bi-Annual
# load limited bridges	16	Decreasing	Bi-Annual
# complaints on public convenience cleanliness	14	Not increasing trend	Bi-Annual
# average pavement condition index	good	Increasing	Bi-Annual
OUR LIVING ENVIRONMENT			
% waste diverted from landfill	65%	Not decreasing trend	Bi-Annual
% missed garbage collections	<5%	Not increasing trend	Bi-Annual
# tonnes waste generated	<2,200	Not increasing trend	Bi-Annual
# tonnes Council emissions	<200	Not increasing trend	Bi-Annual
# noxious weed inspections	>300	≥ 300	Bi-Annual
high risk area weed areas inspected in km (kilometres)	>400km	Not decreasing trend	Bi-Annual
# hectares environmentally rehabilitated land	>200	passive reporting	Bi-Annual
% sewer EPA license compliance	100%	100%	Bi-Annual
% compliance on water drinking quality tests	100%	100%	Bi-Annual
# water supply interruptions	passive reporting	Not increasing trend	Bi-Annual
# sewer main breaks	passive reporting	Not increasing trend	Bi-Annual
# sewer blockages	passive reporting	Not increasing trend	Bi-Annual
water consumption	Consumption stable per household	Not increasing trend	Bi-Annual

MEASURE	BENCHMARK	TARGET	FREQUENCY REPORTED
CIVIC LEADERSHIP			
Unrestricted Current Ratio (%)	> 1.5x	Not decreasing trend	Annual
Rates and Annual Charges Outstanding (%)	< 5%	Not increasing trend	Annual
Own Source Operating Revenue Ratio (%)	> 60%	Not decreasing trend	Annual
Operating Performance Ratio (%)	Within 10% of Budget Target	Not increasing trend	Annual
Debt Service Cover Ratio (%)	> 2x	Not decreasing trend	Annual
Cash Expense Cover Ratio	> 3 months	Not decreasing trend	Annual
% variance between original budget and final Operating Result	+/- 10%	Not increasing trend	Annual
% Operating Result (Within 10% of LTFP Target)	≤ 10.00%	Not decreasing trend	Bi-Annual
% staff turnover rate	0.14	Not increasing trend	Bi-Annual
\$ training spend per FTE	passive reporting	Not decreasing trend	Annual
# span of control (by service area)	1.2	passive reporting	Annual
# people informed on Create	passive reporting	Not decreasing trend	Bi-Annual
# median sick leave days taken	5.9	Not increasing trend	Bi-Annual
% Lost time injury days	passive reporting	Not increasing trend	Bi-Annual
% councillor attendance at Council meetings and workshops	100%	passive reporting	Bi-Annual
% Council compliance with regulatory requirements	100%	passive reporting	Bi-Annual
# active high risks	100%	Not increasing trend	Bi-Annual
% capital works projects delivered within budget	≥ 95%	Not decreasing trend	Bi-Annual
80% customer requests resolved on first contact	80%	Not decreasing trend	Bi-Annual
# compliments received	passive reporting	Not decreasing trend	Bi-Annual
# complaints received	passive reporting	Not increasing trend	Bi-Annual
% asset renewal ratio	90%	Not decreasing trend	Annual
% asset backlog ratio	90%	passive reporting	Bi-Annual
# day median net time for development approvals	65	Not increasing trend	Bi-Annual



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