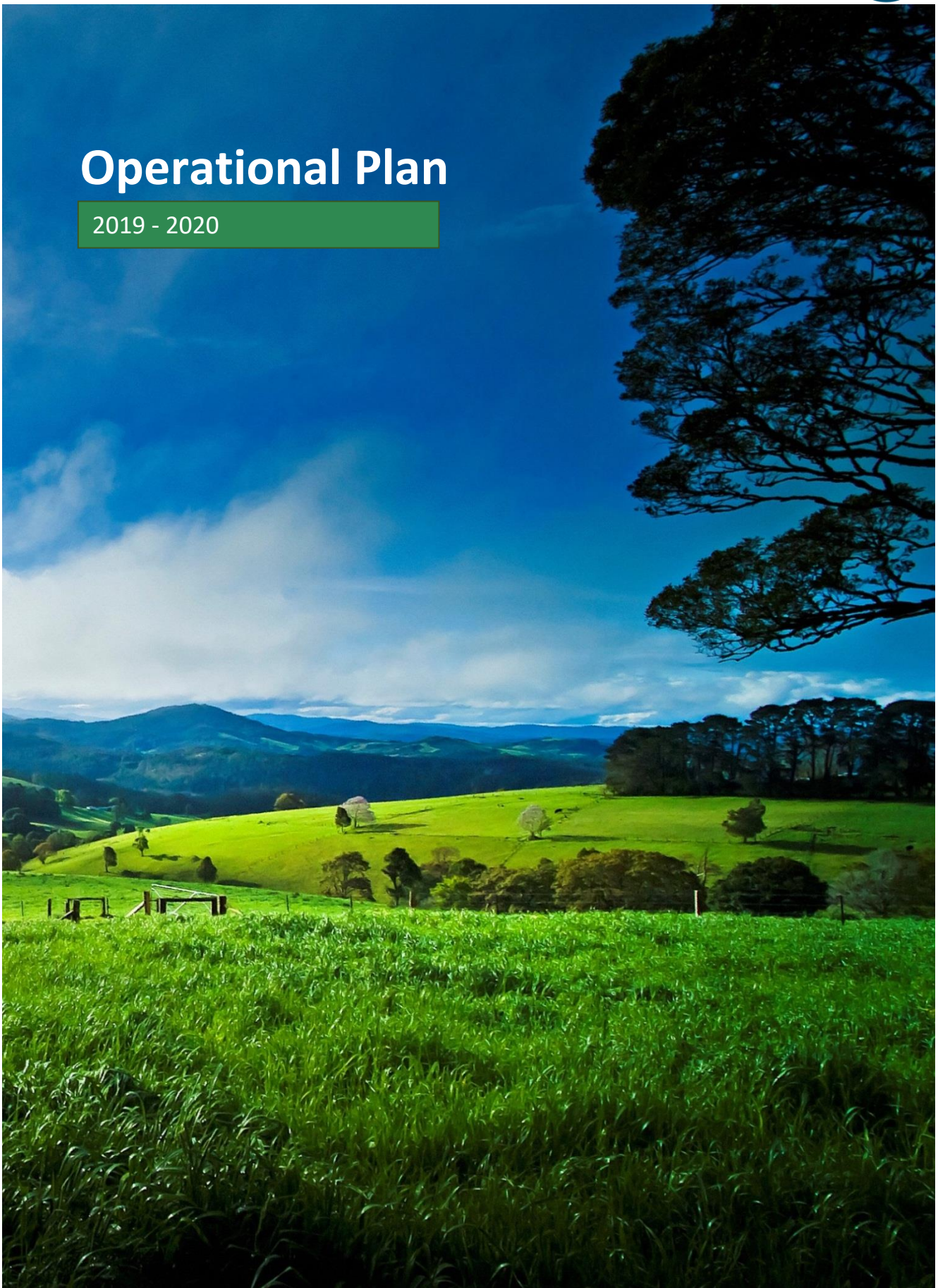




# Operational Plan

2019 - 2020



# Operational Plan 2019-2020

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# Highlights



Investing \$5.4m repairing 13 bridges



\$ 4.05m over two years for the Memorial Hall upgrades



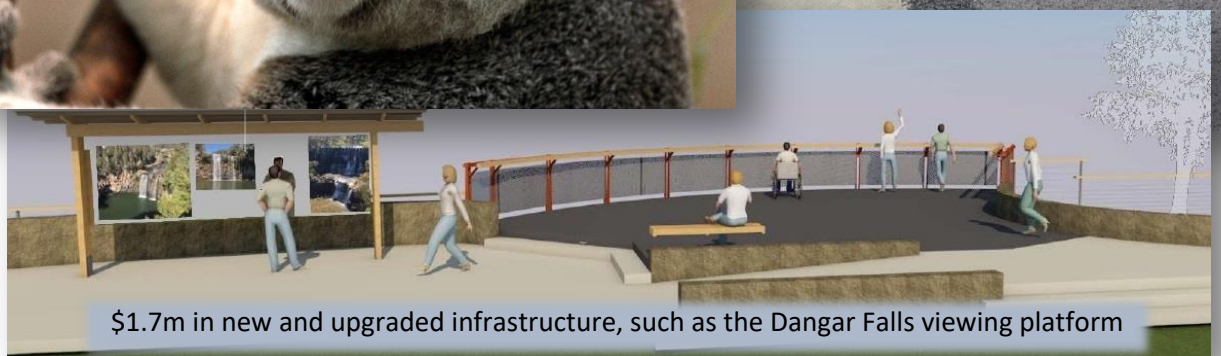
Investing \$2.4m reconstructing failing roads



Developing a Koala Management Plan  
Supporting the National Koala Park proposal



Resealing 1.2km of road surface to prevent further deterioration



\$1.7m in new and upgraded infrastructure, such as the Dangar Falls viewing platform

# The Context of the Operating Plan

The NSW Integrated Planning and Reporting (IPR) framework sets out the corporate planning and reporting process for councils in NSW. It is shown graphically in Figure 1 below.

The 2019-20 Operational Plan (OP) and 2019-20 Long Term Financial Plan (LTFP) details the services and projects that will 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.

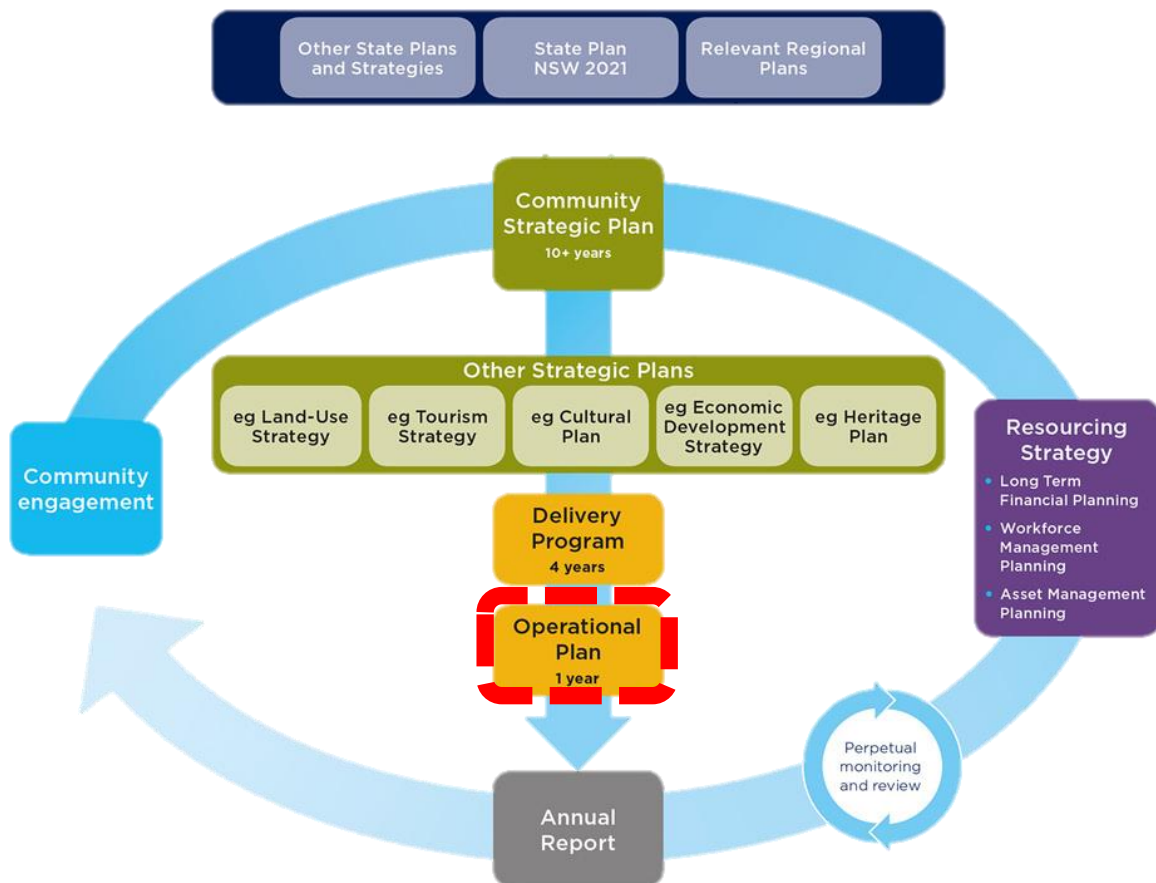
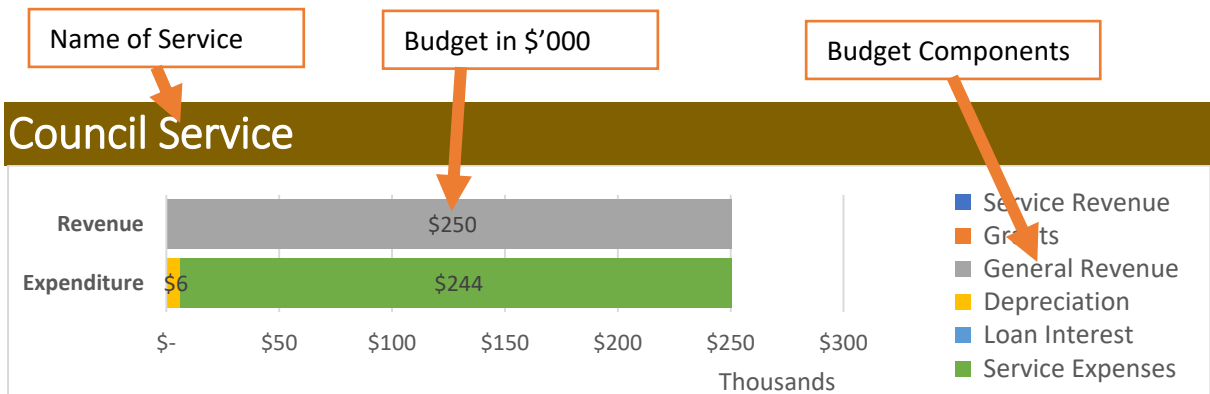


Figure 1: The NSW Integrated Strategic Planning and Reporting Framework:

## How to Read This Document



Service revenue shows what portion of the service costs are recouped from the users of the service directly or earned within the service. Where service costs do not cover the full costs, the amount of subsidy is shown by the amount of general revenue applied to the service.

Depreciation shows the amount of assets consumed by the community during the year. Interest costs are the amount repaid on loans.

The following table shows details about the projects or activities that Council will be undertaking within that service during the coming 12 months.

|                                      |   |       |       |       |            |                               |
|--------------------------------------|---|-------|-------|-------|------------|-------------------------------|
| <b>The project's title</b>           | Project Name: Google AdWords Campaign   |       |       |       |            | <b>Who is responsible?</b>    |
|                                      | Project Owner: Manager Economic and Business Development  |       |       |       |            |                               |
|                                      | Reason for Project: The campaign aims to attract investment into the Shire and the Mid North Coast, appealing to residents in the Sydney and Melbourne markets looking to relocate to regional NSW. It is a collaborative campaign involving Coffs Harbour City Council and Nambucca Shire Council. |       |       |       |            |                               |
|                                      | Milestones and details: Bellingen Shire's campaign component is hosted on Ilovebellshire.com.   |       |       |       |            |                               |
|                                      | The campaign will end in the 2019-20 financial year.  |       |       |       |            |                               |
|                                      | Funding details: \$6,000 grant funds.   |       |       |       |            |                               |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing | <b>Why we are doing this.</b> |
|                                      | ✓   | ✓     |       |       |            |                               |

Funding for the project where a separate budget has been developed.

A tick shows the periods it is estimated we will be doing the project or activity. Where there is a tick in the continuing box, this means the project will continue into the following period.

Extra details about how the project will be carried out.



## Community Infrastructure We Manage

### Community Facilities



475 ha of land



53 sporting and recreation facilities



9 halls



3 libraries



3 swimming pools



2 surf clubhouses



1 saleyards

### Transport



598km roads



135 bridges



29km shared pathways



4 car parks

### Services



171km water supply mains



100km sewage collection mains



38km stormwater drains



9 reservoirs



5 treatment plants

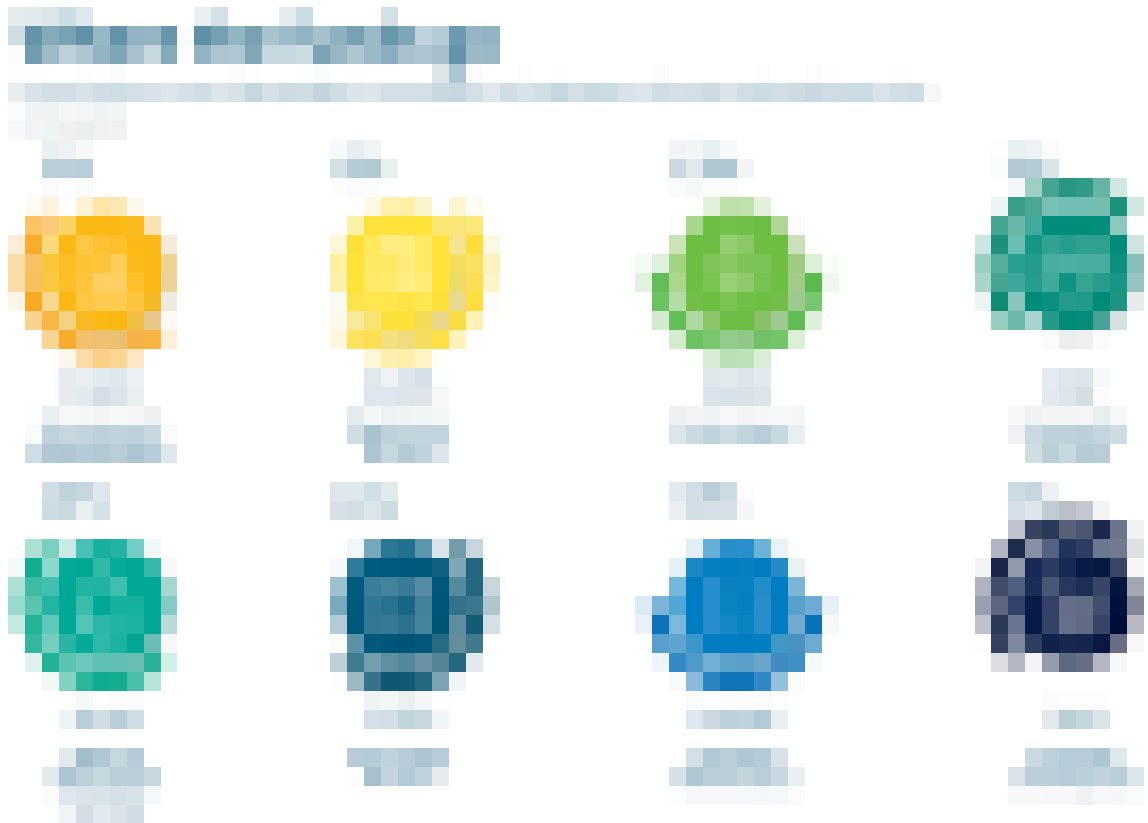
## Projects and Capital Works Summary

The following is a summary of the investments being made next year against the various outcomes to be achieved in the Delivery Plan. This table summarises the capital works and specific projects listed throughout the Operating Plan.

| Aspiration/Strategy   | Investment          |
|---|---------------------|
| <b>Community Wellbeing</b>                                  | <b>\$2,634,683</b>  |
| Community Groups and Facilities Support                     | \$2,525,000         |
| Public Libraries  | \$109,683           |
| <b>Places for People</b>                                    | <b>\$10,493,409</b> |
| Parks and Gardens   | \$326,880           |
| Transport Infrastructure                                    | \$10,166,529        |
| <b>Living Environment</b>                                   | <b>\$12,867,900</b> |
| Waste Management Services                                   | \$250,000           |
| Water Supply Services                                       | \$4,686,000         |
| Sewer Disposal Services                                     | \$7,931,900         |
| <b>Civic Leadership</b>                                     | <b>\$2,704,526</b>  |
| Administration (Including plant fleet replacement)          | 1,799,506           |
| Information Technology Services                             | \$905,020           |
| <b>Value of projects/activities within Operational Plan</b> | <b>\$28,700,518</b> |

# Financial Summary

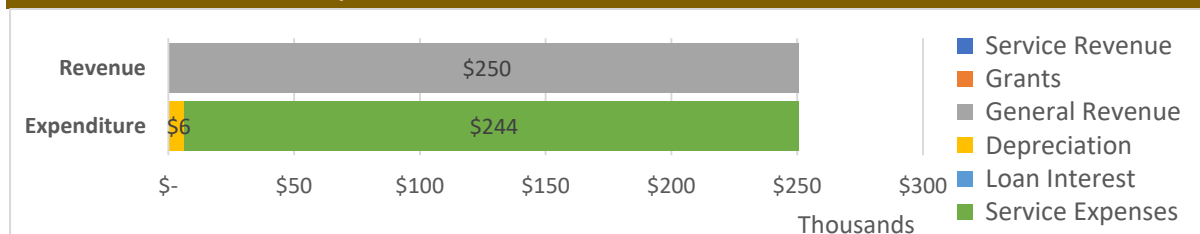
The details of the financial estimates that this summary is based on can be found in the Council's Revenue Policy.





# Aspiration for our Future: Resilient Economy

## Economic Development



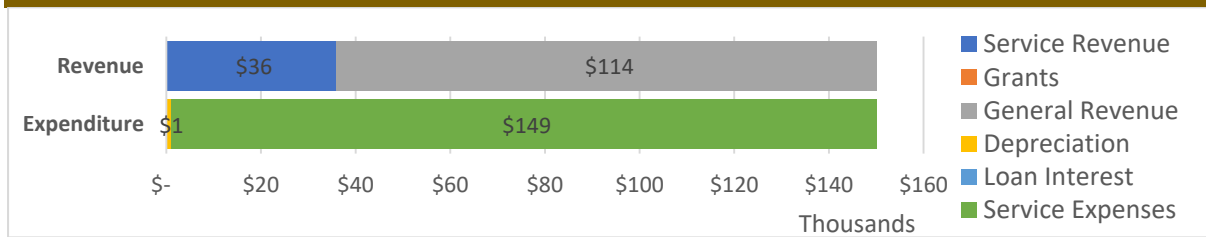
|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Google Adwords Campaign   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Economic & Business Development   |       |       |       |            |
| <b>Reason for Project:</b>           | The campaign aims to attract investment into the Shire and the Mid North Coast, appealing to residents in the Sydney and Melbourne markets looking to relocate to regional NSW. It is a collaborative campaign involving Coffs Harbour City Council and Nambucca Shire Council. |       |       |       |            |
| <b>Milestones and details:</b>       | Bellingen Shire’s campaign component is hosted on llovebelloshire.com.<br><br>The campaign will end in the 2019-20 financial year.  |       |       |       |            |
| <b>Funding details:</b>              | \$6,000 in grants.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Refresh the Economic Development and Tourism Plan   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Economic & Business Development   |       |       |       |            |
| <b>Reason for Project:</b>           | 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.                                  |       |       |       |            |
| <b>Milestones and details:</b>       | The preparation to develop the plan will include extensive community and industry consultation especially in relation to future tourism development and marketing. Council is preparing a business report on the state of the tourism industry which will inform the new Economic Development and Tourism Plan. |       |       |       |            |
| <b>Funding details:</b>              | \$20,000  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Bellinghen Shire Signage Strategy – Implementation  |       |       |       |            |
| Project Owner:                | Manager Economic & Business Development   |       |       |       |            |
| Reason for Project:           | Council is developing a Shire-wide Signage Strategy. This strategy will detail priorities and locations.                |       |       |       |            |
| Milestones and details:       | Milestones will be set in the Signage Strategy once it is complete and reporting will be aligned to the stated targets. |       |       |       |            |
| Funding details:              | This project will require grant or other funding to be secured to allow implementation.                                 |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     |            |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Economic Development and Tourism Plan - Implementation   |       |       |       |            |
| Project Owner:                | Manager Economic & Business Development  |       |       |       |            |
| Reason for Project:           | The existing Economic Development and Tourism Plan has a range of on-going activities and actions for completion and this represents the projects to be undertaken.  |       |       |       |            |
| Milestones and details:       | <p>Projects include:</p> <ul style="list-style-type: none"> <li>• Collaborate with Destination North Coast to enhance management and marketing activities.</li> <li>• Support local agri-business and the food industry through professional development activities.</li> <li>• Work cooperatively with other councils to identify business investment opportunities.</li> <li>• Assist local markets to promote alternative trading systems.</li> <li>• Provide mentoring assistance to new and existing businesses.</li> </ul> |       |       |       |            |
| Funding details:              | From existing operating budgets.   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     |            |

## Tourism Development



| <b>Project Name:</b>                 | Construction of Dangar Falls Viewing Platforms   |       |       |            |       |            |   |   |   |   |   |
|--------------------------------------|--|-------|-------|------------|-------|------------|---|---|---|---|---|
| <b>Project Owner:</b>                | Manager Economic & Business Development  |       |       |            |       |            |   |   |   |   |   |
| <b>Reason for Project:</b>           | 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. |       |       |            |       |            |   |   |   |   |   |
| <b>Milestones and details:</b>       | <p>The project will consist of new viewing platforms, walking tracks, interpretive signage and improved car parking.</p> <p>Milestones:</p> <ul style="list-style-type: none"> <li>• Project complete</li> <li>• Project open and finalised</li> </ul>   |       |       |            |       |            |   |   |   |   |   |
| <b>Funding details:</b>              | \$655,029 of grant funding supported by \$218,343 from the Environmental Levy. This is part of an overall project valued at \$873,372  |       |       |            |       |            |   |   |   |   |   |
| <b>When do we expect to do this:</b> | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>   | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ | ✓ | ✓ |
| Qtr 1                                | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |   |   |
| ✓                                    | ✓  | ✓     | ✓     | ✓          |       |            |   |   |   |   |   |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Great Koala National Park – Concept Support  |       |       |       |            |
| Project Owner:                | Manager Economic & Business Development  |       |       |       |            |
| Reason for Project:           | <p>The development of a Great Koala National Park (GKNP) has been promoted for the Coffs Harbour and Bellingen local government areas and, in August 2017, Council supported this in principle.</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.</p> <p>The GKNP Steering Committee is seeking financial assistance from Council to fund the development of a comprehensive business case. The business case will include a cost benefit analysis which may be utilised to attract grant funding. The GKNP Steering Committee has been successful in securing the same level of financial assistance from Coffs Harbour City Council.</p> <p>There has been some debate over the economic or otherwise benefits or disadvantages of this project in the political and local realms. It is anticipated that this economic cost benefit study will clarify the costs and benefits of the project and provide future direction for the Great Koala National Park and its steering committee.</p> |       |       |       |            |
| Milestones and details:       | Milestones will be determined in line with specific grant deadlines that are identified for funding.   |       |       |       |            |
| Funding details:              | \$25,000   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Promotion of Bellingen for Wedding Tourism  |       |       |       |            |
| Project Owner:                | Manager Economic & Business Development   |       |       |       |            |
| Reason for Project:           | <p>The natural environment of the Bellingen Shire provides great opportunities for wedding tourism. The improved accessibility created by the highway duplication and the massive pressure on wedding venue and locations around Sydney is considered to create a market opportunity.</p> <p>This type of tourism is seen as a good option to develop as it can create activity outside the current peak periods.</p> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Development of a brochure that can be used to market the Shire.</li> </ul>   |       |       |       |            |
| Funding details:              | \$3,500   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       |       |            |

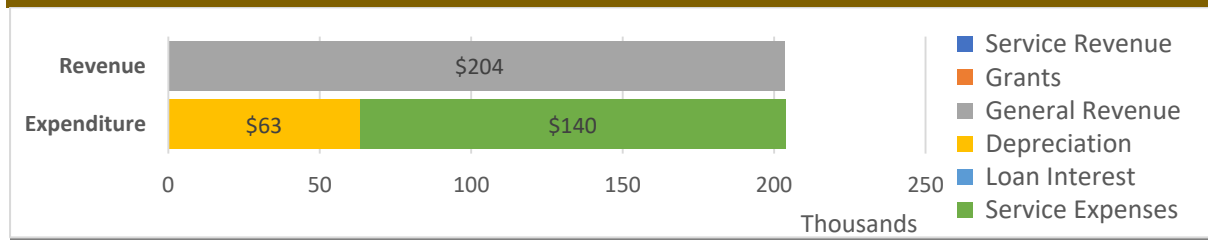


| Project Name:                 | Inclusive Tourism Strategy   |       |       |            |       |            |   |   |   |  |  |
|-------------------------------|--|-------|-------|------------|-------|------------|---|---|---|--|--|
| Project Owner:                | Manager Economic & Business Development  |       |       |            |       |            |   |   |   |  |  |
| Reason for Project:           | 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. |       |       |            |       |            |   |   |   |  |  |
| Milestones and details:       | Milestones will be established as part of the brief and expression of interest process.  |       |       |            |       |            |   |   |   |  |  |
| Funding details:              | \$15,000   |       |       |            |       |            |   |   |   |  |  |
| When do we expect to do this: | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td></td> <td></td> </tr> </tbody> </table>   | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ |  |  |
| Qtr 1                         | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |  |  |
| ✓                             | ✓  | ✓     |       |            |       |            |   |   |   |  |  |

| Project Name:                 | Gleniffer Reserves Masterplan  |       |       |            |       |            |   |   |   |   |   |
|-------------------------------|--|-------|-------|------------|-------|------------|---|---|---|---|---|
| Project Owner:                | Manager Economic & Business Development  |       |       |            |       |            |   |   |   |   |   |
| Reason for Project:           | The Gleniffer Reserves Master Plan has been developed to promote sustainable management of the area and address visitor impacts.   |       |       |            |       |            |   |   |   |   |   |
| Milestones and details:       | <p>Council will continue to work with the Gleniffer Reserves Stewardship Group in the delivery and implementation of the Gleniffer Reserves Master Plan.</p> <p>The focus for this year will be to progress the implementation of the next priorities in the Plan. This will include:</p> <ul style="list-style-type: none"> <li>• Walking tracks and car parking at Earl Preston Reserve, and</li> <li>• Review access to Broken Bridge Reserve.</li> </ul> |       |       |            |       |            |   |   |   |   |   |
| Funding details:              | \$90,000 has been identified from Section 94 funds for these works. Additional funds will be sourced through grants.   |       |       |            |       |            |   |   |   |   |   |
| When do we expect to do this: | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>   | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ | ✓ | ✓ |
| Qtr 1                         | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |   |   |
| ✓                             | ✓  | ✓     | ✓     | ✓          |       |            |   |   |   |   |   |

| Project Name:                 | Implement Review of Visitor Information Centres Across the Shire   |       |       |            |       |            |   |   |   |   |   |
|-------------------------------|--|-------|-------|------------|-------|------------|---|---|---|---|---|
| Project Owner:                | Manager Economic & Business Development  |       |       |            |       |            |   |   |   |   |   |
| Reason for Project:           | Council's three visitor centres will be reviewed to ascertain whether the existing models are still relevant and meeting industry needs.   |       |       |            |       |            |   |   |   |   |   |
| Milestones and details:       | Actions will be identified as part of the review process and decision by Council.  |       |       |            |       |            |   |   |   |   |   |
| Funding details:              | From existing operating budgets.   |       |       |            |       |            |   |   |   |   |   |
| When do we expect to do this: | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table> | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ | ✓ | ✓ |
| Qtr 1                         | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |   |   |
| ✓                             | ✓  | ✓     | ✓     | ✓          |       |            |   |   |   |   |   |

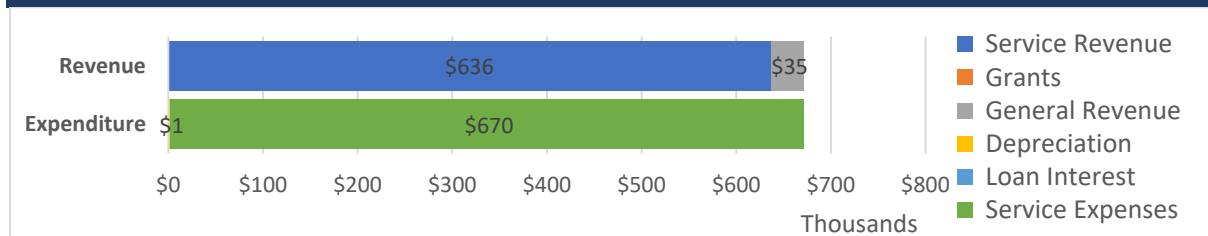
# Beach Safety



|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Enter into New Lifesaving Contract  |       |       |       |            |
| Project Owner:                | Manager Community Wellbeing   |       |       |       |            |
| Reason for Project:           | Council's contract for lifesaving services periodically are tested against the market.        |       |       |       |            |
| Milestones and details:       | Tenders will be awarded in this period.   |       |       |       |            |
| Funding details:              | An allowance of \$89,000 for lifesaving services has been provide for in the operating budget |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   |       |       |       |            |

# Aspiration for our Future: Community Wellbeing

## Regulatory Services



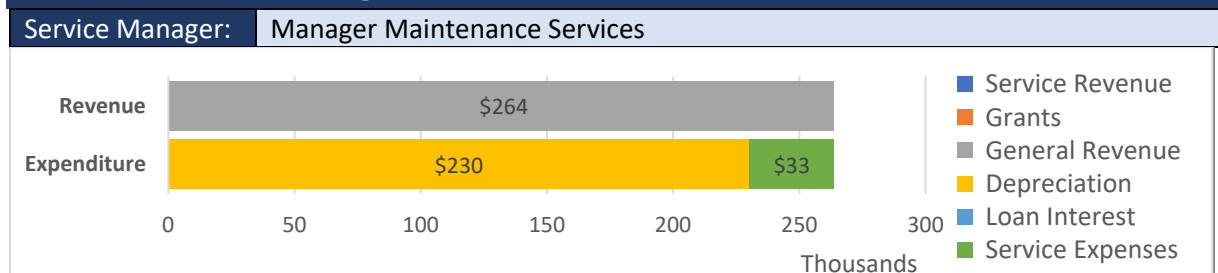
|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Implementation of timed parking actions from Town Centre Car Parking Strategies   |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Regulatory Services  |       |       |       |            |
| <b>Reason for Project:</b>           | The Town Centre Car Parking Strategies highlighted the need to enforce timed parking as a strategy to manage parking demand.  |       |       |       |            |
| <b>Milestones and Details:</b>       | Council will develop an implementation plan for timed parking within the areas nominated by the Bellingen Shire Council Town Centre Parking Strategy.<br><br>A review of a trial implementation plan will be undertaken during 2019-2020 to consider whether the plan has been successful in achieving its targets. |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Implement Companion Animal Plan  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Building & Regulatory Services  |       |       |       |            |
| <b>Reason for Project:</b>           | Council has developed a Companion Animals Plan which now requires implementation.  |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Develop an Implementation Plan report for actions 2 – 7 (i.e. dogs in public places, barking dogs, cat management, provision of facilities, education and enforcement) identified in the Companion Animal Management Plan.</li> <li>Review options and costs involved in the implementation of the strategy.</li> <li>Report Implementation Plan to Council.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     | ✓          |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop Environmental Health Management Plan  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Building & Regulatory Services   |       |       |       |            |
| <b>Reason for Project:</b>           | 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.   |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Undertake a scoping investigation of current identified and potential environmental health exposure risks (EHER) within the Shire.</li> <li>Populate the identified EHER's to a draft Environmental Health Management Plan.</li> <li>Where possible attach preliminary risk values to each EHER.</li> <li>Develop Plan and report to Council inclusive of implementation milestones</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |   |       | ✓     | ✓     |            |

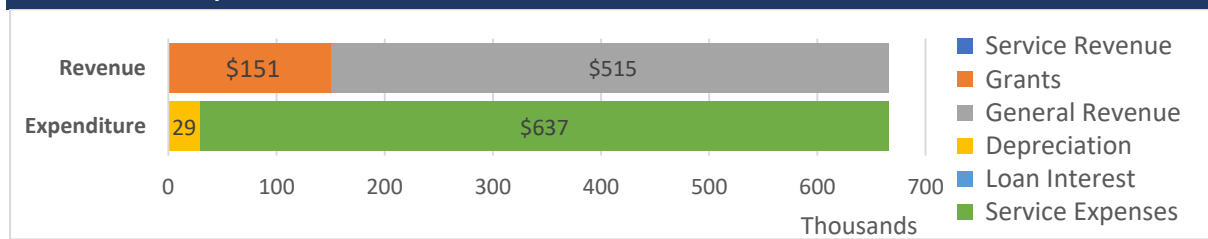
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|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop a Camping Policy  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Building & Regulatory Services   |       |       |       |            |
| <b>Reason for Project:</b>           | To develop a policy instrument relative to the regulation of camping  |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Identify best practice examples from regional councils with similar size and operational context.</li> <li>Development of policy and report to Council.</li> <li>Undertake community engagement and awareness program.</li> <li>Review policy based on feedback received.</li> <li>Implement trial to review whether the policy has been successful in achieving its targets.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     |            |

## Stormwater Management Services



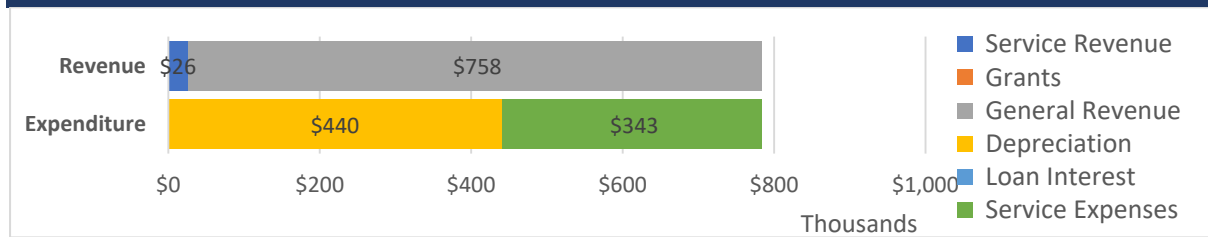


## Community Resilience



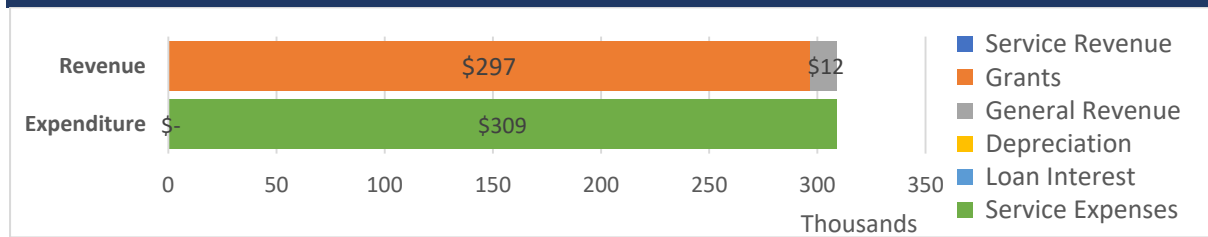
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|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Finalise Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan  |       |       |       |            |
| <b>Project Owner:</b>                | Operations Engineer/Development Engineer  |       |       |       |            |
| <b>Reason for Project:</b>           | 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 floodplain risk management plan for the lower Bellinger and Kalang Rivers. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Data collection and development of plan</li> <li>• Develop policy, report to Council and carry out a community engagement process including public exhibition.</li> <li>• Report back to Council presenting final Plan for adoption.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | \$115,000   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     |            |

## Community Groups and Facilities Support



|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Commence Bellinghen Memorial Hall Upgrade  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Community Wellbeing  |       |       |       |            |
| <b>Reason for Project:</b>           | <p>The Hall to Hub Arts Evolution Bellinghen 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> |       |       |       |            |
| <b>Milestones and details:</b>       | <p>Preconstruction phase:</p> <ul style="list-style-type: none"> <li>• Conduct detailed engagement with stakeholder and reference groups to inform scoping of project</li> <li>• Develop project plan and cost estimate</li> <li>• Development application preparation, development assessment, concurrent work on detailed design and tender preparation.</li> </ul> <p>At this early stage in the project there are several unknowns that can affect how long the pre-construction phase will take. If there are no unforeseen delays, construction will commence in this period.</p>  |       |       |       |            |
| <b>Funding details:</b>              | <p>It is anticipated that \$2.5 million of the \$4.045 million overall project budget will be expended in this year assuming no unforeseen delays in the pre-construction phase. The project will be undertaken through to 2021.</p>   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     | ✓          |

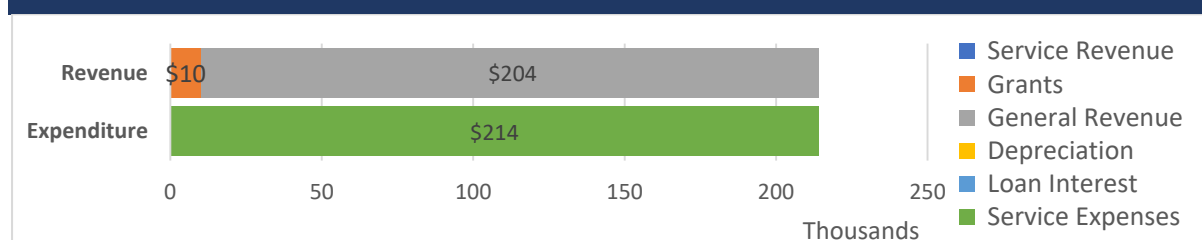
## Aged and Disabled Support



|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Disability Inclusion Action Plan Implementation – Inclusive Sport and Recreation Information/Education  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Community Wellbeing   |       |       |       |            |
| <b>Reason for Project:</b>           | 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. |       |       |       |            |
| <b>Milestones and details:</b>       | Community program undertaken that incorporates youth.   |       |       |       |            |
| <b>Funding details:</b>              | Up to \$1,000.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       | ✓          |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Review Dorrigo Support Services   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Community Wellbeing   |       |       |       |            |
| <b>Reason for Project:</b>           | The funding model for these services has changed significantly. This may have an impact on the ability of the Council to continue to provide the services.  |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Demographics review of demand for service completed.</li> <li>• Check forward block grant plans by Commonwealth Government.</li> <li>• Market analysis of service providers to the Dorrigo Plateau undertaken.</li> <li>• Scenarios for service provision to meet anticipated demand developed.</li> <li>• Recommendation to Council re service provision strategy and aged services generally.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | Project funded from within existing operational budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

## Youth Hub



|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people.  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Community Wellbeing  |       |       |       |            |
| <b>Reason for Project:</b>           | This is a project being conducted by the Bellingham Youth Hub and the Local Drug Action Team (LDAT). LDAT is a collaboration between various community organisations. It takes a whole of community approach.  |       |       |       |            |
| <b>Milestones and details:</b>       | The plan is to be developed within the first 4 months of the financial year. It is anticipated that the plan development could lead to further funding for programs and projects later in the financial year. Relevant stakeholder engagement will be undertaken by the LDAT team. |       |       |       |            |
| <b>Funding details:</b>              | \$10,000 grant received.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     |       |       |            |

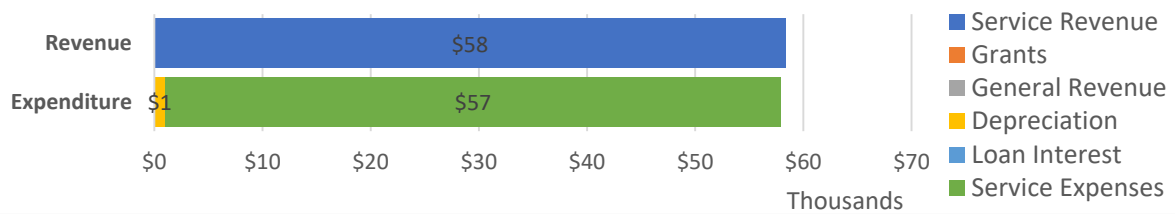
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|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Create Musical Career Pathways for Youth  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Community Wellbeing   |       |       |       |            |
| <b>Reason for Project:</b>           | The objectives are to provide a pathway for youth with musical ability to develop a more diverse and professional approach.   |       |       |       |            |
| <b>Milestones and details:</b>       | The music program is a collective of multiple music genres where our local young people are linked with mentors and adults and are able to join in bands. It will be run 1 day per week during each term. |       |       |       |            |
| <b>Funding details:</b>              | \$7,000 grant received.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

|                                    |  |       |       |       |            |
|------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>               | Develop Alternative Learning Program for Local Young People  |       |       |       |            |
| <b>Project Owner:</b>              | Manager Community Wellbeing  |       |       |       |            |
| <b>Reason for Project:</b>         | The Alternative Learning Program for our local young people is designed to provide a different pathway for youth to remain in education rather than dropping out of school. It is a collaborative program between Bellingham High School, distance education and the Bellingham Youth Hub. |       |       |       |            |
| <b>Milestones and details:</b>     | The program will run during school terms throughout the financial year, one day/week.  |       |       |       |            |
| <b>Funding details:</b>            | In-kind contribution by Bellingham Youth Hub Staff (time) to assist the program to run. Funding provided by Bellingham High school and distance education.   |       |       |       |            |
| <b>When will we be doing this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                    | ✓  | ✓     | ✓     | ✓     | ✓          |

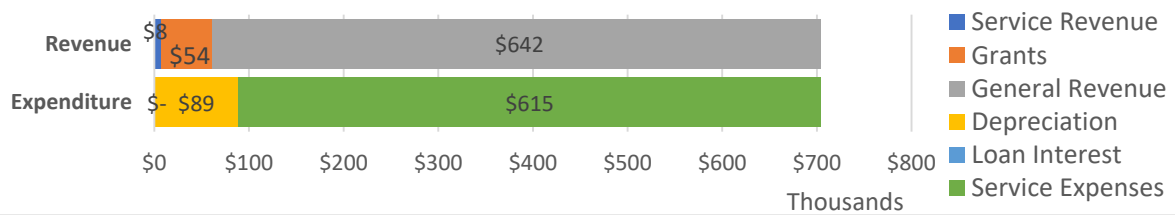


## Public Cemeteries

Service Manager: Manager Maintenance Services



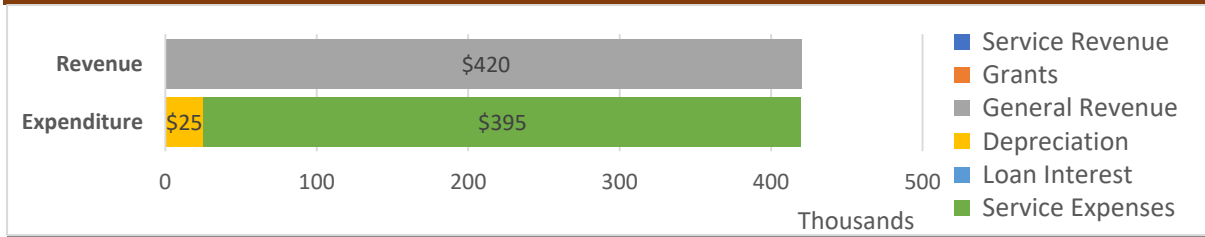
## Public Libraries



|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Urunga Library Extension  |       |       |       |            |
| Project Owner:                | Manager Community Wellbeing   |       |       |       |            |
| Reason for Project:           | A shortage of smaller meeting spaces prompted the Council to seek funding to provide a meeting space as part of the library. Funding was successfully gained. |       |       |       |            |
| Milestones and details:       | The existing building will be extended to create additional space.  |       |       |       |            |
| Funding details:              | \$109,683 grant funded.   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       |       |            |

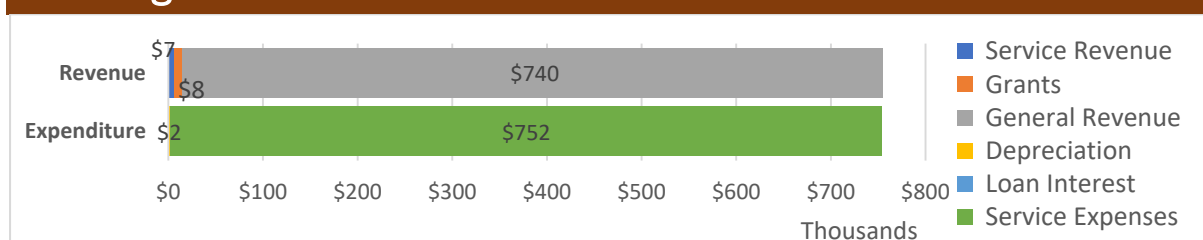
# Aspiration for our Future: Places for People

## Public Conveniences



| <b>Project Name:</b>                 | Public Conveniences Review   |       |       |            |       |            |   |   |   |   |   |
|--------------------------------------|--|-------|-------|------------|-------|------------|---|---|---|---|---|
| <b>Project Owner:</b>                | Asset Management Engineer  |       |       |            |       |            |   |   |   |   |   |
| <b>Reason for Project:</b>           | Council has undertaken a review of the public conveniences that looked at the efficiency and effectiveness of the current facilities.  |       |       |            |       |            |   |   |   |   |   |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Undertake a review of public conveniences across the Shire in the context of cost, duplication of service and alternative services</li> <li>• Present the review to Council for engagement and endorsement in principle</li> <li>• Report the findings back to Council inclusive of key milestones and timelines</li> <li>• Develop an implementation plan based on the outcomes of these deliberations.</li> </ul> |       |       |            |       |            |   |   |   |   |   |
| <b>Funding details:</b>              | Funding will be considered in reports to council.  |       |       |            |       |            |   |   |   |   |   |
| <b>When do we expect to do this:</b> | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>   | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ | ✓ | ✓ |
| Qtr 1                                | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |   |   |
| ✓                                    | ✓  | ✓     | ✓     | ✓          |       |            |   |   |   |   |   |

## Planning Services



|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Adoption of Local Strategic Planning Statements   |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Planning Services  |       |       |       |            |
| <b>Reason for Project:</b>           | As a result of recent legislative reforms implemented by the NSW Government that aim to improve strategic planning throughout the State, Regional NSW councils are required to have adopted "Local Strategic Planning Statements" by 1 July 2020. The statements are intended to serve as the principle link between the Community Strategic Plan and the planning policies of Council. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Council adoption of Local Strategic Planning Statements.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Review Compliance and Enforcement Policy  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Planning Services  |       |       |       |            |
| <b>Reason for Project:</b>           | 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. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Draft policy to be adopted by Council for public exhibition.</li> <li>Final policy to be adopted by Council.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |   |       | ✓     | ✓     |            |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Develop Community Participation Plan  |       |       |       |            |
| Project Owner:                | Group Leader Planning Services  |       |       |       |            |
| Reason for Project:           | <p>As a result of recent legislative reforms implemented by the NSW Government that aim to increase levels of public participation in planning decisions, all councils are required to have adopted a "Community Participation Plan" by 1 December 2019 that will outline how Council will consult with the community in respect of planning matters such as development assessment and strategic planning projects such as amendments to the Bellingen Local Environmental Plan 2010.</p> <p>This will supersede the existing chapter in the Development Control Plan regarding advertising and notification of development.</p> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Community Participation Plan to be adopted by Council.</li> </ul>  |       |       |       |            |
| Funding details:              | From existing operating budgets.  |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
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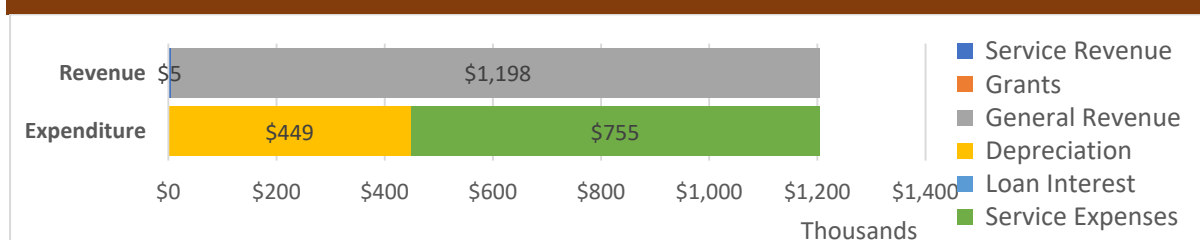
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|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Adoption of Growth Management Strategy and Commence Implementation of Actions  |       |       |       |            |
| Project Owner:                | Group Leader Planning Services   |       |       |       |            |
| Reason for Project:           | <p>Throughout 2018-2019, Council has been undertaking work to develop a growth management strategy to help guide the development of buildings that meet the needs of the community. This has included the release of discussion and issues papers reviewing the sustainability of development as well as reviewing options to include more affordable housing models.</p> <p>The new strategy will implement changes that will encourage good development and provide developers with greater certainty around the desires of the Council.</p> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Completion of strategy.</li> <li>Public exhibition of draft report.</li> <li>Adoption by Council.</li> <li>Implementation plan developed.</li> </ul>  |       |       |       |            |
| Funding details:              | From existing operating budgets.   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Commence Employment Lands Strategy  |       |       |       |            |
| Project Owner:                | Group Leader Planning Services  |       |       |       |            |
| Reason for Project:           | To build industry and employment requires 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. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Draft strategy to be adopted by July 2021.</li> </ul>  |       |       |       |            |
| Funding details:              | From existing operating budgets.  |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |   |       | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Koala Management Strategy – Establishment of Koala Advisory Group   |       |       |       |            |
| Project Owner:                | Group Leader Planning Services  |       |       |       |            |
| Reason for Project:           | 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. The Koala Advisory Group will meet on a 6 monthly basis, to consider potential actions that could be pursued to implement the Strategy. |       |       |       |            |
| Milestones and details:       | The advisory group will meet 6 monthly. Once the committee has been established a report will come back to Council in the month after the meeting has been held.  |       |       |       |            |
| Funding details:              | From existing operating budgets.  |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Finalise Implementation of Planning Reporting Software  |       |       |       |            |
| Project Owner:                | Group Leader Planning Services  |       |       |       |            |
| Reason for Project:           | 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.<br><br>Implementation will commence prior to the start of this year. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Project commencement</li> <li>Go live with new software product</li> </ul>   |       |       |       |            |
| Funding details:              | This project is part of the replacement of the overall corporate software suit, with \$607,020 allocated this year for multiple modules within a \$1.147million program.<br><br>Staff time will be incurred This is incorporated in the existing operational budgets.   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |   |       | ✓     | ✓     | ✓          |

## Parks and Gardens



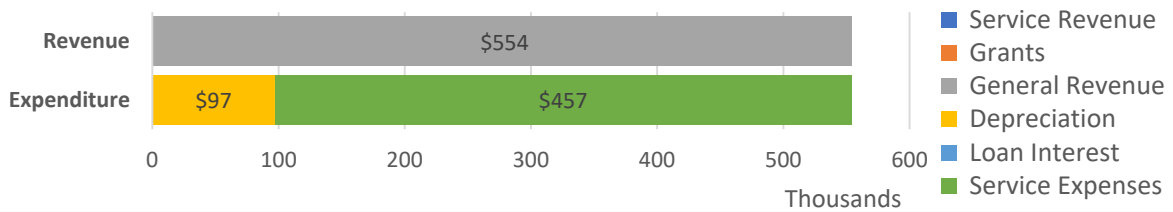
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|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Coronation Park Upgrade   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Maintenance Services  |       |       |       |            |
| <b>Reason for Project:</b>           | Coronation Park is a significant facility in Dorriggo and was targeted for upgrade by the Council. To achieve this, the Council developed a grant application which was successful.   |       |       |       |            |
| <b>Milestones and details:</b>       | <p>The upgrade to the park will include:</p> <ul style="list-style-type: none"> <li>• New toilet block with disabled access and baby changing facilities</li> <li>• Playground equipment including disabled swing, soft fall surface and shade cloth</li> <li>• Shelter shed with tables, seating &amp; BBQ's for larger groups</li> <li>• Landscaping including footpath widening, exercise machines and general refurbishment including removal of dilapidated table, seats etc.</li> <li>• Augmentation of electrical reticulation</li> <li>• Various street-works including new parking spaces</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | Grants and contribution funding of \$326,880 has been acquired, including contribution of \$25,000 from Rotary towards an accessibility swing.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop Masterplan – Maam Gaduying Park  |       |       |       |            |
| <b>Project Owner:</b>                | Asset Management Engineer  |       |       |       |            |
| <b>Reason for Project:</b>           | Maam Gaduying Park is a key facility within Bellinggen and is heavily used for many community events. The upgrading of the Memorial Hall will also drive increased use of his park. These pressures need to be dealt with strategically. |       |       |       |            |
| <b>Milestones and details:</b>       | The project will involve engagement with the community and the development of a strategic plan that will be able to guide the future development and use of the park.  |       |       |       |            |
| <b>Funding details:</b>              | \$15,000   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     |       |       |            |

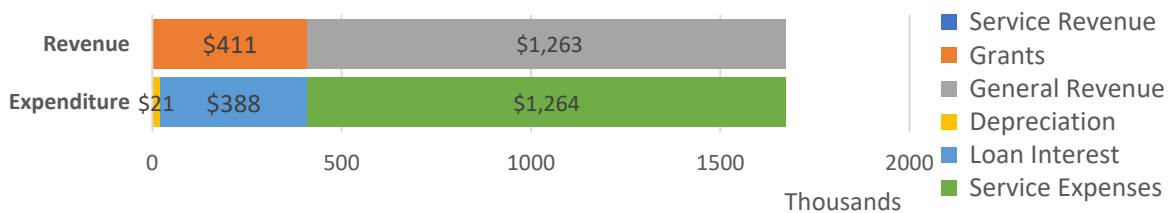


## Swimming Pools

Service Manager: Manager Economic & Business Development



## Transport Infrastructure



|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Roads Resealing Program  |       |       |       |            |
| Project Owner:                | Manager Construction Services  |       |       |       |            |
| Reason for Project:           | Council has undertaken a program to bring the roads back to a reasonable standard. Part of this program involves resealing to extend the lives of roads. By resealing now, Council can slow down a road's deterioration, helping prevent major failures while the Council is catching up on the backlog of works required. |       |       |       |            |
| Milestones and details:       | Council's ongoing resealing 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.  |       |       |       |            |
| Funding details:              | \$2.329 million  |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |  | ✓     | ✓     | ✓     |            |

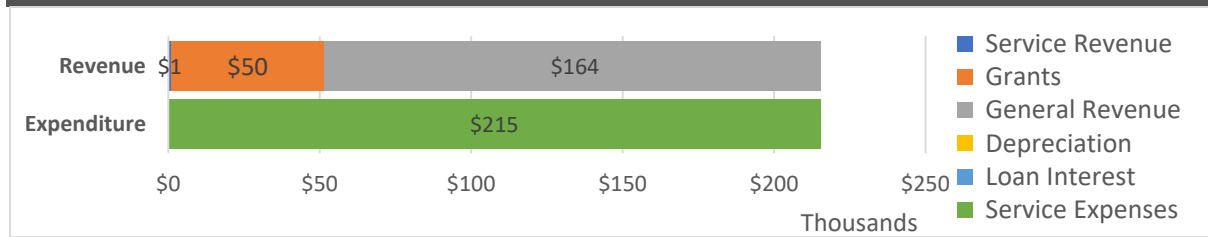
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| <b>Project Name:</b>                 | Roads Renewal Program  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Construction Services  |       |       |       |            |
| <b>Reason for Project:</b>           | <p>Council has undertaken a program to bring the roads back to a reasonable standard. 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>   |       |       |       |            |
| <b>Milestones and details:</b>       | <p>Road sections to be renewed are focused on:</p> <ul style="list-style-type: none"> <li>• Keevers Drive and Mylestom Drive intersection, Urunga (0.5km)</li> <li>• Martells Road, Brierfield (1.1km)</li> <li>• South Arm Road, Urunga (0.5km)</li> <li>• Valery Road, Raleigh (0.8km).</li> <li>• Deervale Road, Dorrigo (0.5km)</li> <li>• Woodbury Lane, Bellingen (0.2km)</li> <li>• Morgo Street, Urunga (0.5km)</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | \$1.792 million  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     |            |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Bridge Renewal Program   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Construction Services  |       |       |       |            |
| <b>Reason for Project:</b>           | An assessment of the Council's bridges identified a range of structures that have deteriorated. In response, the Council has established a ten year strategy to address the issue.   |       |       |       |            |
| <b>Milestones and details:</b>       | <p>The current bridges to be renewed in this period are anticipated to be:</p> <ul style="list-style-type: none"> <li>• Deep Creek Bridge, Coramba Rd</li> <li>• Pine Creek No2 Bridge, Valery Road</li> <li>• Kalang River Bridge, Bowraville Rd</li> <li>• Bielsdown, Coramba Rd MR469</li> <li>• Knights, Kalang Road</li> <li>• Tysons, Kalang Road</li> <li>• Cahills, Nobles Lane</li> <li>• Joyces, Darkwood Road</li> <li>• Justins, Darkwood Road</li> <li>• Breakwells, Breakwells Road</li> <li>• Mckenzie's Creek, Harness Cask Road</li> <li>• Smiths, Smiths Lane</li> <li>• Little Murray, Deervale Road</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | \$5.38m. This program is based around Council gaining \$2.2million in pending grant funding. If these grants are not received, the program will have to be revised accordingly. Additional grant funding will allow more works to be commenced.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     | ✓          |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Shared Pathways Network Extensions   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Maintenance Services   |       |       |       |            |
| <b>Reason for Project:</b>           | <p>This is a continuation of the program of expansion of the shared footpaths. This year the focus will be on:</p> <ul style="list-style-type: none"> <li>• Completing the link to the aged care facility allowing a group of people who already face mobility difficulties greatly improved access</li> <li>• Completing the necessary and/or funded renewals on the Urunga boardwalk</li> <li>• Completing the Mylestom shared path providing greater accessibility to the very popular riverfront area, and</li> <li>• 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.</li> </ul> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Complete Urunga Masonic Aged Care facility to Kalang Bridge, Urunga</li> <li>• Complete Boardwalk Renewal, Urunga</li> <li>• Extension of pathway towards Dangar Falls, Dorrigo</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | \$794,322 Stronger Country Communities grant.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     | ✓          |

# Aspiration for our future: Living Environment

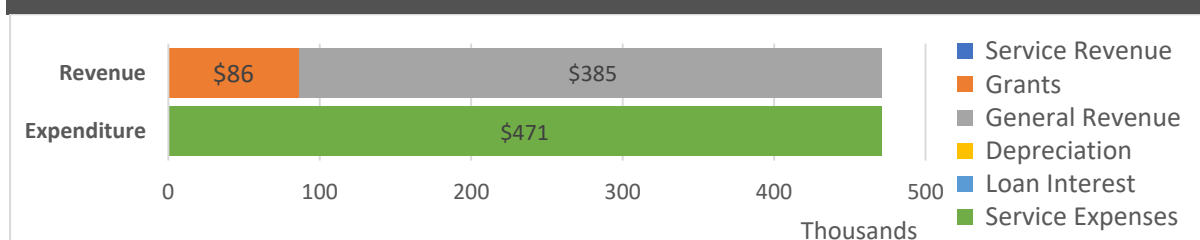
## Noxious Plants



|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Review Pesticides Notification Plan   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Sustainable Environment & Waste   |       |       |       |            |
| <b>Reason for Project:</b>           | Council reviews its plans and strategies on an ongoing basis and the pesticides plan is due for a review. A review will allow Council to ensure that its guiding document meets the Biosecurity Act legislation.                                    |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Review current document to ensure current and efficient</li> <li>Place document on public exhibition</li> <li>Report back to Council on submissions and draft plan</li> <li>Revised plan adopted.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop Pesticide/Herbicide Alternatives Report   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Sustainable Environment & Waste   |       |       |       |            |
| <b>Reason for Project:</b>           | This project is to establish the resources required to fully investigate the available options that can reduce the impacts of pesticide and herbicide use.  |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Develop a report for Council on the cost to undertake investigation of alternative mechanical and cultural weed control methods such as steaming, manual clearing/mowing before seeds have set, competitive planting, mulching and non-synthetic herbicides that will minimise or eliminate Council use of glyphosates across our Shire.</li> <li>Develop costings for development of a new Pesticides Management Plan.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     |       |            |

## Environmental Protection



|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Environmental Levy Community Fund  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Sustainable Environment & Waste  |       |       |       |            |
| <b>Reason for Project:</b>           | Council allocates funds from the Environmental Levy to go towards improving the environment and biodiversity within the Bellinghen Shire. By facilitating 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, to an extent, helps drive the priorities by what projects they are willing to support. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Fund open for applications.</li> <li>• Applications assessed.</li> <li>• Recommendations to Council regarding projects.</li> <li>• Funding allocated.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | \$30,000 from the Environmental Levy   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     |       |       |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Environmental Levy – Continuing Projects  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Sustainable Environment & Waste   |       |       |       |            |
| <b>Reason for Project:</b>           | The following projects are ongoing projects that have already commenced   |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Gleniffer – Finalisation of in-stream works and site regeneration works as identified in the Glennifer Master Plan.</li> <li>• Dangar falls – Funding of works undertaken as part of the Viewing Platforms project.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | \$103,500 from the Environmental Levy.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Environmental Levy – Ongoing Projects   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste   |       |       |       |            |
| Reason for Project:           | These are projects seen as having strong environmental benefits that contribute towards achieving community expectations within the community vision  |       |       |       |            |
| Milestones and details:       | <p>Priority works to be undertaken are:</p> <ul style="list-style-type: none"> <li>• Weeds Action Program (\$40K)</li> <li>• River and Biodiversity community support assistance (\$26K)</li> <li>• Sustainability and climate change projects (\$20k)</li> <li>• Past project maintenance (\$25k)</li> <li>• Bellingher Landcare Inc. support (\$7,500)</li> <li>• Bellingher Urban Landcare support (\$8k)</li> </ul> |       |       |       |            |
| Funding details:              | \$116,500 from the Environmental Levy   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
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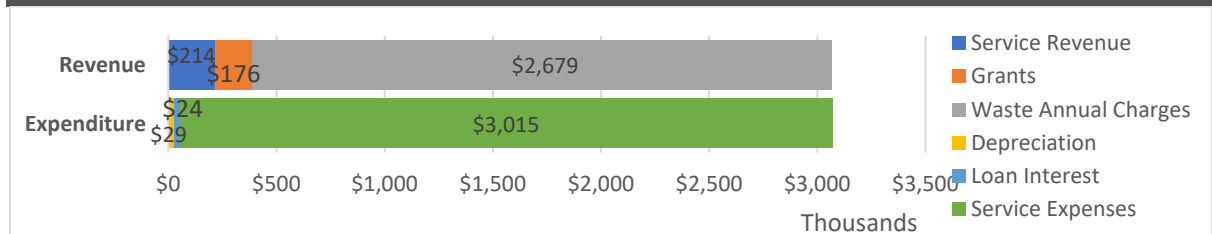
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| Project Name:                 | Environmental Levy – Matching Grants Projects  |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste  |       |       |       |            |
| Reason for Project:           | 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.   |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>• Workshop undertaken with the councillors to identify the priority areas within which the Council will seek grant funding.</li> </ul> <p>Projects will be ongoing throughout the year and further funding sought throughout the year to increase the amount of value that can be provided in environmental projects.</p> |       |       |       |            |
| Funding details:              | \$87,000 from the Environmental Levy   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     |            |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Review Lighting Bellingher Shire Council's Administrative Office   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste  |       |       |       |            |
| Reason for Project:           | The Bellingher Emissions Reduction Plan identified that reduced emissions can be achieved through more efficient lighting and measures such as sensors and timers. This project involves a review of Council's offices in Bellingher with the objective of reviewing and implementing key actions. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>• Assessment of building efficiency undertaken</li> <li>• Report developed showing options for emission reductions and actions required</li> <li>• Report to Council on recommended action.</li> <li>•</li> </ul>   |       |       |       |            |
| Funding details:              | Up to \$200,000 is available in the Revolving Energy Fund for projects that can result in future energy savings that repay the initial outlay. The amount required will depend on the actions that are identified.   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     |       |            |



|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Bellingen Emissions Reduction Program Review  |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste   |       |       |       |            |
| Reason for Project:           | The current BERP expires in 2020. To allow for Council to continue on its path to minimise the impacts of its operations, a new plan needs to be developed that will set the strategic direction for the Council. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Finalise draft report</li> <li>Report to Council</li> <li>Public information sessions to inform the community</li> </ul>   |       |       |       |            |
| Funding details:              | \$30,000 of Council funds and \$6,000 in grant funds.   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       |       |            |

## Waste Management Services



|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Develop Bellingen Shire Waste Strategy   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste  |       |       |       |            |
| Reason for Project:           | 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. |       |       |       |            |
| Milestones and details:       | Once the issues have been resolved with the NSW Government, the process of reviewing the impacts on the waste service will be undertaken so that there is an effective strategy for residual waste.  |       |       |       |            |
| Funding details:              | Funding will come from the EPA through the phase 2 package and the amount is dependent upon the projects agreed by all 3 councils of Coffs Coast Waste Services.   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |  |       |       | ✓     | ✓          |

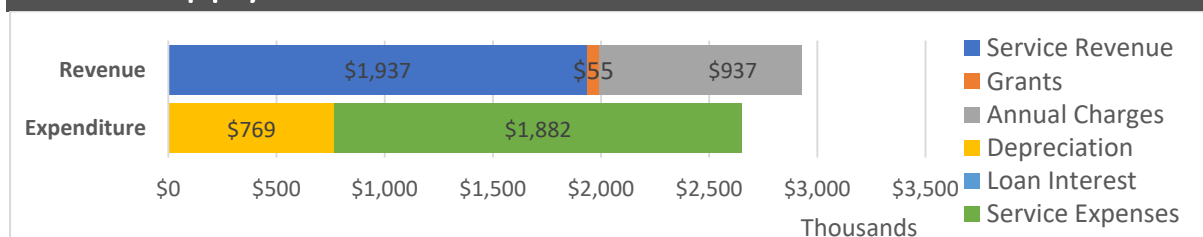
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| Project Name:                 | Convert Dorrigo Landfill Site to Transfer Station   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste   |       |       |       |            |
| Reason for Project:           | <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> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Announcement of funding application anticipated around September.</li> <li>Begin implementing closure plan.</li> </ul>   |       |       |       |            |
| Funding details:              | This project relies on grant funding that has been applied for but not yet been secured. \$200,000 has been applied for towards this project.   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |   | ✓     | ✓     | ✓     |            |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Finalisation of Weighbridge Installation and Operation  |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste   |       |       |       |            |
| Reason for Project:           | It is an EPA requirement of operational landfills to have a weighbridge to calculate waste entering the site/landfill etc.                                  |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Opening of weighbridge to public.</li> <li>Begin stage 2 of roadworks.</li> </ul>                                    |       |       |       |            |
| Funding details:              | \$250,000. This incorporates the costs of roadworks at across the full site. These works may be deferred if not required to the following Operational Plan. |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       | ✓     | ✓          |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Investigate Provision of Bulky goods Drop Off at Dorrigo Waste Management Centre   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste  |       |       |       |            |
| Reason for Project:           | Residents in Dorrigo currently have to travel to Raleigh Waste Management Centre to use their bulky goods voucher.   |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Investigate the potential of this provision and associated costs.</li> <li>Report findings and recommendations to Council.</li> </ul> |       |       |       |            |
| Funding details:              | From existing operating budgets.   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     |       |       |            |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Better Waste Recycling Fund Projects   |       |       |       |            |
| Project Owner:                | Manager Sustainable Environment & Waste  |       |       |       |            |
| Reason for Project:           | <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"> <li>• Avoid and reduce waste generation,</li> <li>• Increase recycling,</li> <li>• Divert more waste from landfill,</li> <li>• Manage problem wastes better,</li> <li>• Reduce litter, and</li> <li>• Reduce illegal dumping.</li> </ul> <p>The projects will be decided by Council at a later date.</p> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>• Report to Council regarding proposed projects.</li> <li>• Implementation of projects.</li> <li>• Project close out reports to Council.</li> </ul> <p>All projects must be completed in the financial year the funding is received in.</p>   |       |       |       |            |
| Funding details:              | \$58,000   |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |  |       | ✓     | ✓     |            |

## Water Supply Services



|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Water & Wastewater  |       |       |       |            |
| <b>Reason for Project:</b>           | <p>Council is required to construct 2 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 750 square meters of land from Forestry Corporation on Hungry Head Road to construct the reservoirs.</p> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Acquisition of land.</li> <li>Detailed design and procurement undertaken.</li> </ul> <p>Optimally, the project will commence construction during this Operational Plan period, however, the level of unknown factors that may arise in the process mean that this cannot be assured to occur.</p>  |       |       |       |            |
| <b>Funding details:</b>              | \$150,000   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Marx Hill to Raleigh Dam Trunk Mains Duplication.   |       |       |       |            |
| <b>Project Owner:</b>                | Manager Water & Wastewater  |       |       |       |            |
| <b>Reason for Project:</b>           | Council needs greater capacity in the delivery of water to Raleigh Dam and to Urunga South reservoirs. The existing trunk main is also aging AC pipe. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Completion of 33% of the main replacement.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | \$550,000 of the total project cost of \$1,650,000  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Construction of Reuse Micro Filtration and Pump Station at Urunga Sewer Treatment Plant to Supply Recycled Water to Urunga South                                     |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater   |       |       |       |            |
| Reason for Project:           | To reduce the impact on the environment of water extraction and to minimise effluent discharge to Urunga Lagoon.   |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Design and tender process complete.</li> </ul> <p>The timing of the project is dependent on grant funding being provided.</p> |       |       |       |            |
| Funding details:              | \$750,000  |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Commence Construction of New Urunga South Water Reservoir   |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater  |       |       |       |            |
| Reason for Project:           | Planned growth in the South Urunga catchment indicates that there is a need to boost capacity.  |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Design completed and tender awarded for construction.</li> </ul> <p>At this early stage in the project there are a number of unknown factors that may arise that can affect how long the pre-construction phase will take. If there are no unforeseen delays, construction will be commenced in this period.</p> |       |       |       |            |
| Funding details:              | \$975,000   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Commence Construction of New Urunga South Reuse Reservoir   |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater  |       |       |       |            |
| Reason for Project:           | Reuse of water is a sustainable way of meeting the needs of the community for urban water usage. To ensure take-up of this resource, infrastructure needs to be in place prior to development occurring.  |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Design completed and tender awarded for construction.</li> <li>At this early stage in the project there are several unknown factors that may arise that can affect how long the pre-construction phase will take. If there are no unforeseen delays, construction will be commenced in this period.</li> </ul> |       |       |       |            |
| Funding details:              | \$750,000   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     | ✓          |

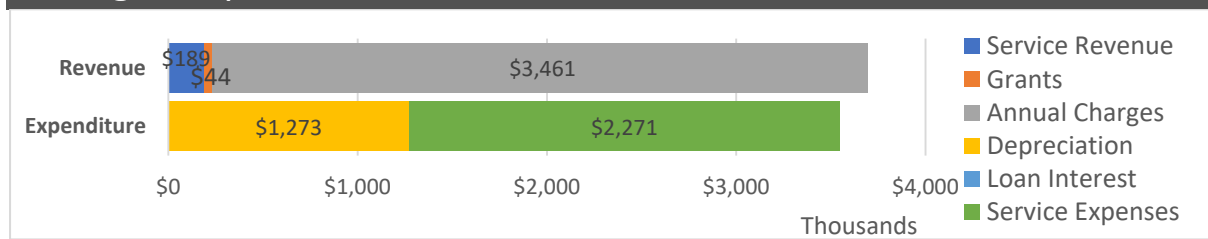
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| Project Name:                 | Convert Telemetry to Digital Network  |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater  |       |       |       |            |
| Reason for Project:           | Council's current telemetry is an outdated analogue system. The radio frequency used will be shut down in the future by the Government and the current system only allows monitoring and is becoming unreliable.<br><br>The new system will use digital radio and have full remote control and monitoring of all Council water and wastewater assets. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Rollout and integration of the new digital hardware.</li> <li>Project will be complete in 2021.</li> </ul>   |       |       |       |            |
| Funding details:              | \$550,000   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     | ✓          |

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Main Extension Across the Kalang – Design and Tender   |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater   |       |       |       |            |
| Reason for Project:           | Design and tender work will be completed this financial year. Construction anticipated to be completed 2021. |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>Design and tender work completed.</li> </ul>                          |       |       |       |            |
| Funding details:              | \$441,000  |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Finalise Integrated Water Cycle Management Plan (IWCM)            |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater  |       |       |       |            |
| Reason for Project:           | IWCM anticipated to be completed by the end of 2019.              |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>IWCM completed.</li> </ul> |       |       |       |            |
| Funding details:              | \$50,000  |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       |       |            |



## Sewage Disposal Services

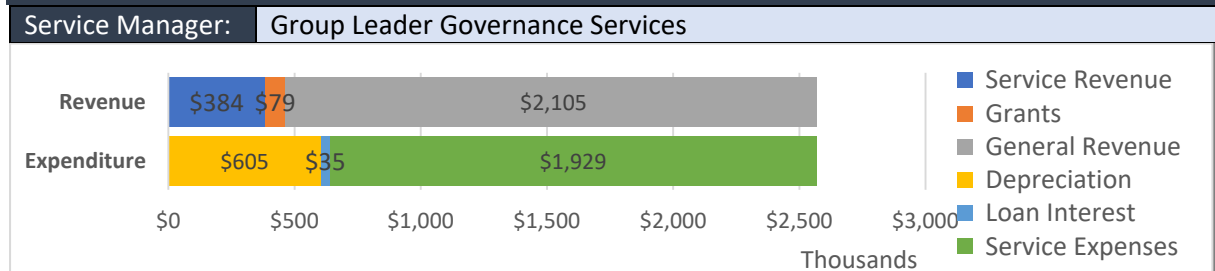


|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Increase Capacity of Urunga Sewer Treatment Plant  |       |       |       |            |
| <b>Project Owner:</b>                | Manager Water & Wastewater   |       |       |       |            |
| <b>Reason for Project:</b>           | Growth in coastal areas is leading to increased environmental impacts from the use of septic systems. Without adequate sewer systems in place, the development of these areas will need to be capped and other measures put into place to address the environmental impacts of the existing septic systems.  |       |       |       |            |
| <b>Milestones and details:</b>       | <p>The project will involve increasing the plant's capacity to 10,000 eligible tenements.</p> <ul style="list-style-type: none"> <li>• If grant funding is successful, the design and tender process completed.</li> <li>• At this early stage in the project there are several unknown factors that may arise that can affect how long the pre-construction phase will take. If there are no unforeseen delays, construction will be commenced in this period.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | \$4.3 million of an \$8.875 project.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     | ✓     | ✓          |

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Coastal Towns Sewering Scheme – Design Schemes and Tender Works   |       |       |       |            |
| Project Owner:                | Manager Water & Wastewater  |       |       |       |            |
| Reason for Project:           | Growth in coastal areas is leading to increased environmental impacts from the use of septic systems. Without adequate sewer systems in place, the development of these areas will need to be capped and other measures put into place to try and deal with the environmental impacts of the existing septic systems.   |       |       |       |            |
| Milestones and details:       | <p>The proposed projects within the scope are:</p> <ul style="list-style-type: none"> <li>• Yellow Rock SPS upgrade: To increase capacity to cater for the sewerage of Mylestom, Repton, Raleigh and Raleigh Industrial Estate.</li> <li>• Rising main extension to Wollumbin Drive: To cater for potential development along Hungry Head and Osprey Drive. It is prudent to install the main in conjunction with the reuse main and wastewater rising main from the Urunga South development to save costs.</li> <li>• Sewer Mylestom, Repton, Raleigh and Raleigh Industrial Estate: To ensure that there is no potential pollution from wastewater to the Bellinger river system that may otherwise impact on public health and aquaculture industries.</li> </ul> <p>Milestones:</p> <ul style="list-style-type: none"> <li>• If grant funding is successful, the design and tender process to be completed.</li> <li>• At this early stage in the project there are several unknown factors that may arise that can affect how long the pre-construction phase will take. If there are no unforeseen delays, construction will be commenced in this period.</li> </ul> |       |       |       |            |
| Funding details:              | \$3.64 million of \$7.96 million project.   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     | ✓     | ✓     | ✓          |

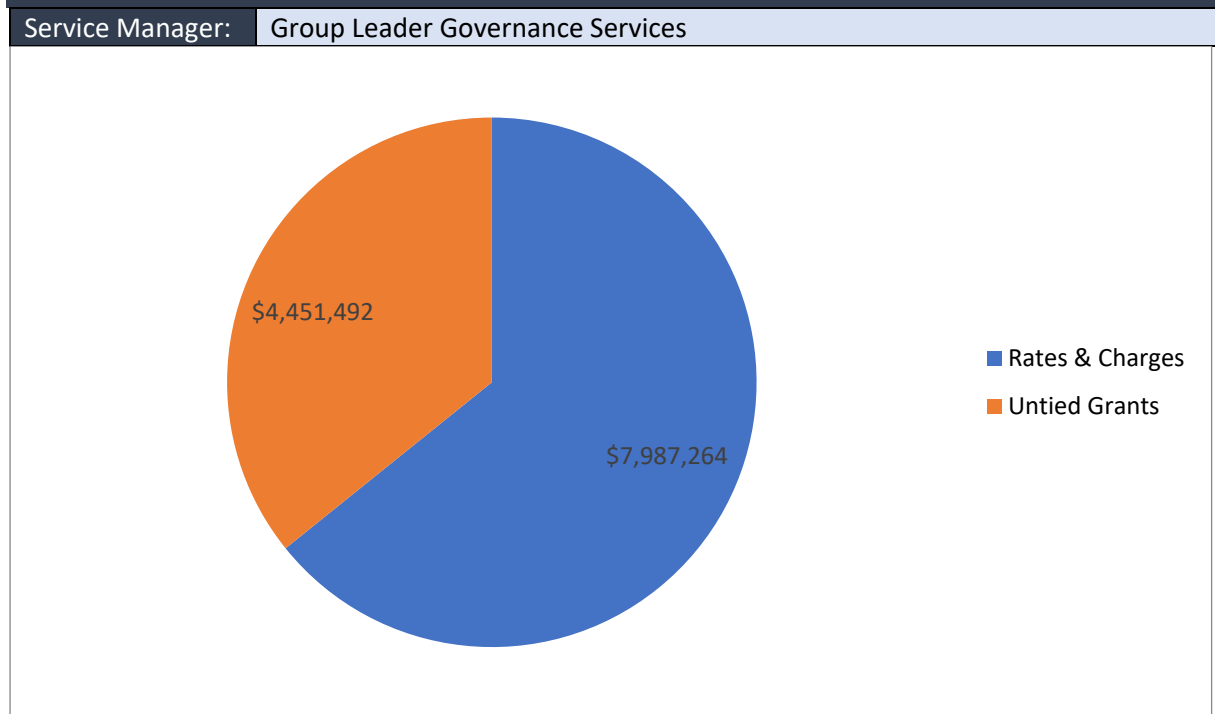
# Aspiration of our Future: Civic Leadership

## Administrative Services



The administrative services function estimates include the cost of providing most administrative support services, such as general administration, human resource management and finance.

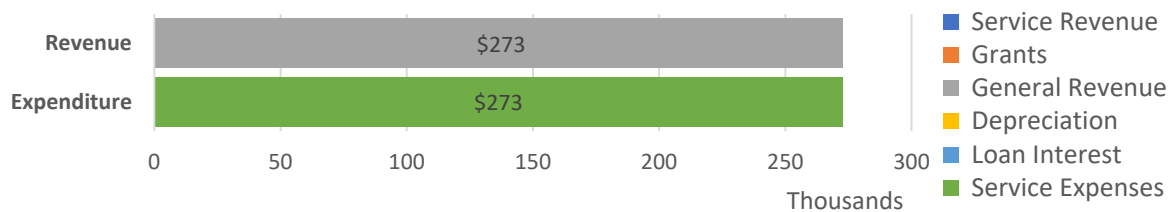
## General Revenue



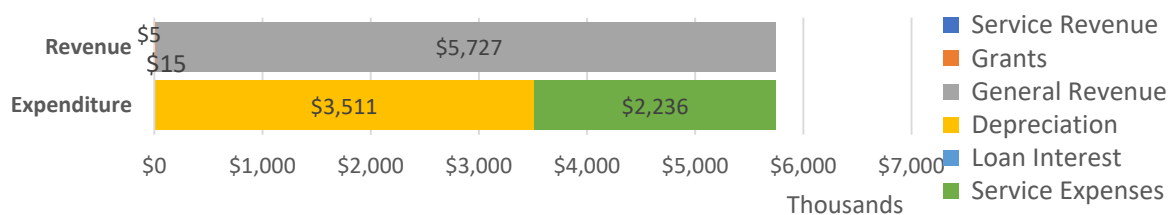
The Council also raises general revenue, such as rates and untied grants that are not linked to specific services. The revenue from these sources is shown below.

## Corporate Governance

Service Manager: Group Leader Governance Services



## Asset Management Services

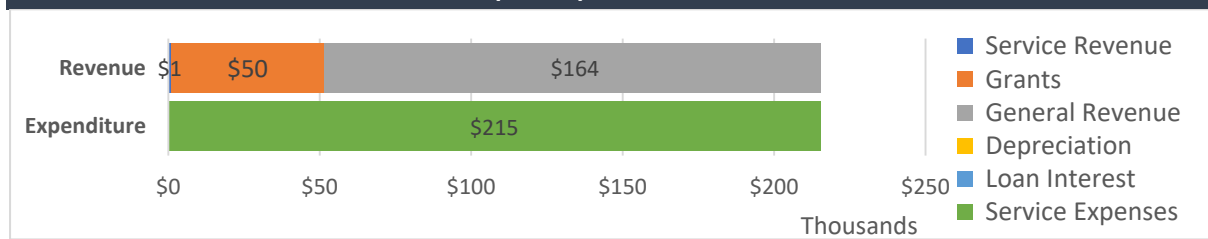


| <b>Project Name:</b>                 | Implementation of New Asset Management System  |       |       |            |       |            |   |   |   |   |   |
|--------------------------------------|--|-------|-------|------------|-------|------------|---|---|---|---|---|
| <b>Project Owner:</b>                | Asset Management Engineer  |       |       |            |       |            |   |   |   |   |   |
| <b>Reason for Project:</b>           | 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. |       |       |            |       |            |   |   |   |   |   |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Information transferred into the system.</li> <li>Training undertaken.</li> </ul>   |       |       |            |       |            |   |   |   |   |   |
| <b>Funding details:</b>              | <p>This project is part of the replacement of the overall corporate software suit with \$607,020 allocated this year for multiple modules within a \$1.147million program.</p> <p>Staff time will be incurred that is incorporated in the existing operational budgets.</p>  |       |       |            |       |            |   |   |   |   |   |
| <b>When do we expect to do this:</b> | <table border="1"> <thead> <tr> <th>Qtr 1</th> <th>Qtr 2</th> <th>Qtr 3</th> <th>Qtr 4</th> <th>Continuing</th> </tr> </thead> <tbody> <tr> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table>   | Qtr 1 | Qtr 2 | Qtr 3      | Qtr 4 | Continuing | ✓ | ✓ | ✓ | ✓ | ✓ |
| Qtr 1                                | Qtr 2  | Qtr 3 | Qtr 4 | Continuing |       |            |   |   |   |   |   |
| ✓                                    | ✓  | ✓     | ✓     | ✓          |       |            |   |   |   |   |   |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Refine Council's Maintenance Management System   |       |       |       |            |
| <b>Project Owner:</b>                | Asset Management Engineer  |       |       |       |            |
| <b>Reason for Project:</b>           | <p>As part of the implementation of the Council's new corporate asset management system, Council will be developing and refining its maintenance management system.</p> <p>An initial focus will be placed on buildings so that LTFP and maintenance budgets can be developed.</p> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Information transferred into the system.</li> <li>Training undertaken.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |  |       | ✓     | ✓     | ✓          |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop a Bellingen CBD Parking Masterplan  |       |       |       |            |
| <b>Project Owner:</b>                | Asset Management Engineer   |       |       |       |            |
| <b>Reason for Project:</b>           | <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> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>A brief will be developed to allow for collection of the information needed to form the strategy.</li> <li>Options starting to be considered for the long term parking needs.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | Revised contributions plan.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

## Governance, Risk and Property Services



|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Internal Audit – Development Assessments   |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Governance Services   |       |       |       |            |
| <b>Reason for Project:</b>           | Internal audits are selected based on a review of the risks that Council is exposed to. Council has been working through its risks and the next highest risk area is around the potential for corruption or failure to properly approve or certify applications. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Review undertaken.</li> <li>Reported to Audit Committee.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | \$12,000 allocated for service reviews and internal audit.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |  |       | ✓     | ✓     |            |



|                         |   |
|-------------------------|---|
| Project Name:           | Property Portfolio Review   |
| Project Owner:          | Group Leader Governance Services  |
| Reason for Project:     | <p>Council manages land for operational and community uses. The Council must 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 will be continuing to action the outcomes of that review. Complimenting this is the need to review the remaining land holdings and develop a strategy for management of community land to ensure it is providing value to the community. Under the changes to the Crown Lands Act, Council now needs to develop Plans of Management for this land.</p> <p>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>   |
| Milestones and details: | <p>This project will have several aspects with the key milestones and action for the year including:</p> <p>Undertake Community Land Review:</p> <ul style="list-style-type: none"> <li>• Identify current usage of community land.</li> <li>• Identification of the existing opportunities to gain better value out of community land.</li> <li>• Report brought back to Council to determine the strategy outcomes.</li> </ul> <p>Actions from Operating Land Review:</p> <ul style="list-style-type: none"> <li>• Develop business case considering future of 11-13 Coronation Street.</li> <li>• Develop business case considering future of Robert Wolfe Park.</li> <li>• Commence reconfiguration and disposal of parts of 12-14 Dowle Street, Bellingen.</li> </ul> <p>Development of Plans of Management</p> <ul style="list-style-type: none"> <li>• Develop overarching Plan of Management for Council community land.</li> <li>• Incorporation of Crown land within the Plan of Management.</li> <li>• Report back to Council on the Plans of Management.</li> <li>• Consultations carried out on Plans of Management.</li> </ul> <p>Remedy Land Classifications:</p> <ul style="list-style-type: none"> <li>• Changed land classifications identified.</li> <li>• Report to Council setting out proposed changes to and classification.</li> <li>• Changes to land classification requiring public notification to be placed on public exhibition.</li> <li>• Feedback reported to Council.</li> <li>• Classifications recorded in Council systems.</li> </ul> <p>Updating Council's Property Register:</p> <ul style="list-style-type: none"> <li>• Ensure that the existing land register data is showing accurately in all systems.</li> </ul> |
| Funding details:        | \$48,000 of grant funding has been received for developing Plans of Management for Crown Lands.   |

|                                      |                           |       |       |       |            |
|--------------------------------------|---------------------------|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Property Portfolio Review |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1                     | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓                         | ✓     | ✓     | ✓     | ✓          |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Implement New Business Paper Management Software  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Governance Services  |       |       |       |            |
| <b>Reason for Project:</b>           | The upgrades being undertaken to the IT system will allow the Council to upgrade the system used to create the Council business papers and other agendas. A current software package will provide improved efficiency and greater options around how the agendas are developed. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• New system setup completed.</li> <li>• Training undertaken.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | <p>This project is part of the replacement of the overall corporate software suit with \$607,020 allocated this year for multiple modules within a \$1.147million program.</p> <p>Staff time will be incurred that is incorporated in the existing operational budgets.</p>     |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     |       |       |            |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Completion of Work Health and Safety Review  |       |       |       |            |
| <b>Project Owner:</b>                | Group Leader Governance Services   |       |       |       |            |
| <b>Reason for Project:</b>           | 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. |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• New system operational</li> <li>• Employee training and assistance undertaken.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     |       |       |            |

# Business and Customer Services

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Implement Customer Request Management Module  |       |       |       |            |
| Project Owner:                | Manager Customer and Business Services  |       |       |       |            |
| Reason for Project:           | <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> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>• Information transferred into the new system.</li> <li>• Training undertaken.</li> </ul>  |       |       |       |            |
| Funding details:              | <p>This project is part of the replacement of the overall corporate software suit with \$607,020 allocated this year for multiple modules within a \$1.147million program.</p> <p>Staff time will be incurred that is incorporated in the existing operational budgets.</p>   |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               |   |       | ✓     | ✓     |            |

## Financial Services

|                               |  |       |       |       |            |
|-------------------------------|--|-------|-------|-------|------------|
| Project Name:                 | Implementation of New Financial System   |       |       |       |            |
| Project Owner:                | Chief Financial Officer  |       |       |       |            |
| Reason for Project:           | <p>A new corporate system is being implemented and one of the core systems will be the finance area. This will require the development of new financial structures as well as a review of the individual job numbers required. It will allow Council to have improved reporting on the finances both at a corporate level and within the organisation.</p> <p>The modules being put into place will be the main financial module along with key modules that have linkages to the financial system, such as:</p> <ul style="list-style-type: none"> <li>• Payroll</li> <li>• Budgets and dashboards</li> <li>• Rates</li> <li>• Property and</li> <li>• Procurement</li> </ul> |       |       |       |            |
| Milestones and details:       | <ul style="list-style-type: none"> <li>• Preparation for the implementation complete.</li> <li>• Current needs and desires from the new system identified.</li> <li>• Implementation of the new system</li> <li>• Staff trained in its use.</li> <li>• Implementation of procurement module.</li> </ul>  |       |       |       |            |
| Funding details:              | <p>This project is part of the replacement of the overall corporate software suit with \$607,020 allocated this year for multiple modules within a \$1.147million program.</p> <p>Staff time will be incurred that is incorporated in the existing operational budgets.</p>  |       |       |       |            |
| When do we expect to do this: | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓  | ✓     |       |       |            |

## Organisational Strategy and Communications

|                               |   |       |       |       |            |
|-------------------------------|---|-------|-------|-------|------------|
| Project Name:                 | Why Local Government Matters  |       |       |       |            |
| Project Owner:                | Executive Manager Organisational Strategy & Communications  |       |       |       |            |
| Reason for Project:           | <p>Council, as part of a regional initiative of the Joint Organisation, has taken part in a survey of the community to identify what matters to our local community. The data and information gathered will be used to develop future plans that ensure the Council is focused on what is important to the community.</p> |       |       |       |            |
| Milestones and details:       | <p>This project will involve the development of a report back to Council that will identify what matters to the community and set the strategy for how the information will be used to guide the Council's strategic planning process.</p>  |       |       |       |            |
| Funding details:              | From existing operating budgets.  |       |       |       |            |
| When do we expect to do this: | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                               | ✓   | ✓     |       |       |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Evaluate Efficiency of Community Engagement Tools   |       |       |       |            |
| <b>Project Owner:</b>                | Executive Manager Organisational Strategy & Communications  |       |       |       |            |
| <b>Reason for Project:</b>           | <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 engagement with stakeholder groups.</p> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Review current framework and strategy.</li> <li>Identify means to plan desired outcomes for engagements.</li> <li>Identify means to evaluate the engagement process and reporting methods.</li> </ul>  |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Commence Review of Community Vision   |       |       |       |            |
| <b>Project Owner:</b>                | Executive Manager Organisational Strategy & Communications  |       |       |       |            |
| <b>Reason for Project:</b>           | 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. |       |       |       |            |
| <b>Milestones and details:</b>       | This project will consist of the early stages of consultation and research to support the review of the Community Vision.   |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |   |       |       | ✓     | ✓          |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop Professional Development Plan for Councillors  |       |       |       |            |
| <b>Project Owner:</b>                | Executive Manager Organisational Strategy & Communications   |       |       |       |            |
| <b>Reason for Project:</b>           | The NSW Government enacted legislation requiring the Council to develop individual professional development plans for councillors.   |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>Assessment of the training needs of the councillors undertaken.</li> <li>Tailored training program developed based on identified needs.</li> </ul> <p>This program will include engagement with key stakeholders.</p> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     |       |       |            |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Develop Equity and Diversity Plan  |       |       |       |            |
| <b>Project Owner:</b>                | Executive Manager Organisational Strategy & Communications   |       |       |       |            |
| <b>Reason for Project:</b>           | <p>Council has a legislative requirement to have a diversity plan in place to ensure:</p> <ul style="list-style-type: none"> <li>• It maximises the potential recruitment pool available to Council</li> <li>• Council's workforce reflects and communicates with the local community it serves</li> <li>• Better understanding the issues affecting the local community</li> <li>• Council's programs are made accessible to the diverse range of local people and</li> <li>• Council achieves the community's aspirations as expressed in the Community Strategic Plan.</li> </ul> |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Information around diversity within the current workforce and community collated to support the Plan</li> <li>• Draft Plan developed and presented to Council for consideration</li> <li>• Consultation with relevant stakeholders completed and feedback incorporated into draft Plan.</li> <li>• Plan adopted.</li> </ul>   |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.   |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓  | ✓     | ✓     |       |            |

|                                      |   |       |       |       |            |
|--------------------------------------|---|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Organisational Performance – Ongoing Program of Service Reviews   |       |       |       |            |
| <b>Project Owner:</b>                | Executive Manager Organisational Strategy & Communications  |       |       |       |            |
| <b>Reason for Project:</b>           | Following the completion of detailed service reviews conducted across the organisation, the action items arising from these reviews are being executed on an ongoing basis.   |       |       |       |            |
| <b>Milestones and details:</b>       | <ul style="list-style-type: none"> <li>• Priority actions for 2018-19 include action items relative to Human Resources, Information Technology, Procurement and Stores and Operations.</li> <li>• Program also includes identifying and scoping service review priorities for 2019-20 reporting period including waste management.</li> </ul> |       |       |       |            |
| <b>Funding details:</b>              | From existing operating budgets.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1   | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      | ✓   | ✓     | ✓     | ✓     | ✓          |

|                                      |  |       |       |       |            |
|--------------------------------------|--|-------|-------|-------|------------|
| <b>Project Name:</b>                 | Joint Organisation Participation   |       |       |       |            |
| <b>Project Owner:</b>                | General Manager  |       |       |       |            |
| <b>Reason for Project:</b>           | The newly established Joint Organisation for the Mid North Coast is in the process of developing its strategic plans for the region. Council will be involved in developing this regional approach to ensure that the Bellingen Shire continues to gain advantage from regional lobbying and sharing of resources. |       |       |       |            |
| <b>Milestones and details:</b>       | Proceedings of JO meetings published on JO and/or Council websites. In addition, the Council is briefed on a six monthly basis.  |       |       |       |            |
| <b>Funding details:</b>              | The NSW government has allocated an initial sum of \$300,000 to the operation of the Joint Organisation. The JO continues to advocate for ongoing funding to support the operation of the JO.  |       |       |       |            |
| <b>When do we expect to do this:</b> | Qtr 1  | Qtr 2 | Qtr 3 | Qtr 4 | Continuing |
|                                      |  | ✓     | ✓     | ✓     | ✓          |

# Corporate Indicators

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

Indicators of concern are areas the Council monitors but has limited control over. These indicators are used to guide strategic direction. Indicators where Council can influence outcomes allow the Council to monitor whether the strategies are resulting in positive changes. Control indicators are where the Council determines whether the outcomes are achieved.

| Measure   | Reference    | Type      | Freq.    |
|---|--------------|-----------|----------|
| <b>Resilient Economy</b>  |              |           |          |
| # cumulative change in Gross Regional Product   | Regional NSW | Concern   | Annual   |
| \$mill local agricultural sales   |              | Concern   | Annual   |
| \$ grant funding per head   | OLG group    | Influence | 6 mthly  |
| % grant applications successful   |              | Influence | 6 mthly  |
| % growth direct added value from tourism  | NSW          | Concern   | Annual   |
| # surf lifesaving rescues undertaken  |              | Concern   | Seasonal |
| <b>Community Wellbeing</b>  |              |           |          |
| % animals returned or rehoused  |              | Control   | 6 mthly  |
| # impounded animals   |              | Influence | 6 mthly  |
| % food businesses rated as acceptable   |              | Influence | 6 mthly  |
| % complying OSMS's in high environmental categories   |              | Influence | 6 mthly  |
| # arts and creative activities where Council has provided support                                       |              | Control   | 6 mthly  |
| % vacancies on s355 committees  |              | Influence | 6 mthly  |
| # volunteers actively involved in management of facilities or projects                                  |              | Influence | 6 mthly  |
| # people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing |              | Control   | 6 mthly  |
| # attendees at Youth Hub  |              | Influence | 6 mthly  |
| # active users of the library services  |              | Influence | 6 mthly  |
| % building inspections carried out within 3 days  |              | Control   | 6 mthly  |
| <b>Places for People</b>  |              |           |          |
| # complaints on public convenience cleanliness  |              | Control   | 6 mthly  |
| # day median net time for development approvals   |              | Control   | 6 mthly  |
| # visitors to swimming pools  |              | Influence | 6 mthly  |
| # playground defects outstanding  |              | Control   | 6 mthly  |
| # average pavement condition index  |              | Control   | 6 mthly  |
| # load limited bridges  |              | Control   | 6 mthly  |
| <b>Our Living Environment</b>   |              |           |          |
| % high risk area weed areas inspected ***   |              | Control   | 6 mthly  |
| # noxious weed inspections  |              | Control   | 6 mthly  |
| # tonnes Council emissions  |              | Control   | 6 mthly  |
| # hectares environmentally rehabilitated land ***   |              | Influence | 6 mthly  |
| % missed garbage collections  |              | Control   | 6 mthly  |
| # tonnes waste generated  |              | Influence | 6 mthly  |
| % waste diverted from landfill  |              | Influence | 6 mthly  |
| % compliance on water drinking quality tests  |              | Control   | 6 mthly  |
| # water supply interruptions  |              | Control   | 6 mthly  |
| #ML average water usage   |              | Influence | 6 mthly  |



| Measure   | Reference   | Type      | Freq.   |
|---|---|-----------|---------|
| # sewer main breaks   |   | Control   | 6 mthly |
| # sewer blockages   |   | Control   | 6 mthly |
| % sewer EPA license compliance  |   | Control   | 6 mthly |
| <b>Civic Leadership</b>   |   |           |         |
| % asset renewal ratio   |   | Control   | Annual  |
| % councillor attendance at Council meetings and workshops                 |   | Control   | 6 mthly |
| % compliance with regulatory requirements ***                             |   | Control   | 6 mthly |
| # active high risks   |   |           | 6 mthly |
| % Lost time injury days   | LG Performance Excellence Program - NSW             | Control   | 6 mthly |
| % capital works projects delivered within budget                          |   | Control   | 6 mthly |
| % customer requests responded to within customer charter requirements *** |   | Control   | 6 mthly |
| # complaints received   |   | Influence | 6 mthly |
| % customer requests resolved on first contact ***                         |   | Control   | 6 mthly |
| # people informed on Create   |   | Influence | 6 mthly |
| % Operating Result  |   | Control   | 6 mthly |
| % variance between original budget and final Operating Result             |   | Control   | Annual  |
| % asset backlog ratio   |   | Control   | 6 mthly |
| % staff turnover rate   | LG Performance Excellence Program - NSW             | Influence | 6 mthly |
| \$ training spend per FTE   | LG Performance Excellence Program - NSW             | Control   | Annual  |
| # span of control   | LG Performance Excellence Program - Medium councils | Control   | Annual  |
| # median sick leave days taken  | LG Performance Excellence Program - NSW             | Influence | 6 mthly |

# Statement of Council's Revenue Policy and Adopted Fees and Charges

Council's Revenue Policy and the full list of the fees and charges are available on Council's web site.  
[www.bellingen.nsw.gov.au](http://www.bellingen.nsw.gov.au)



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