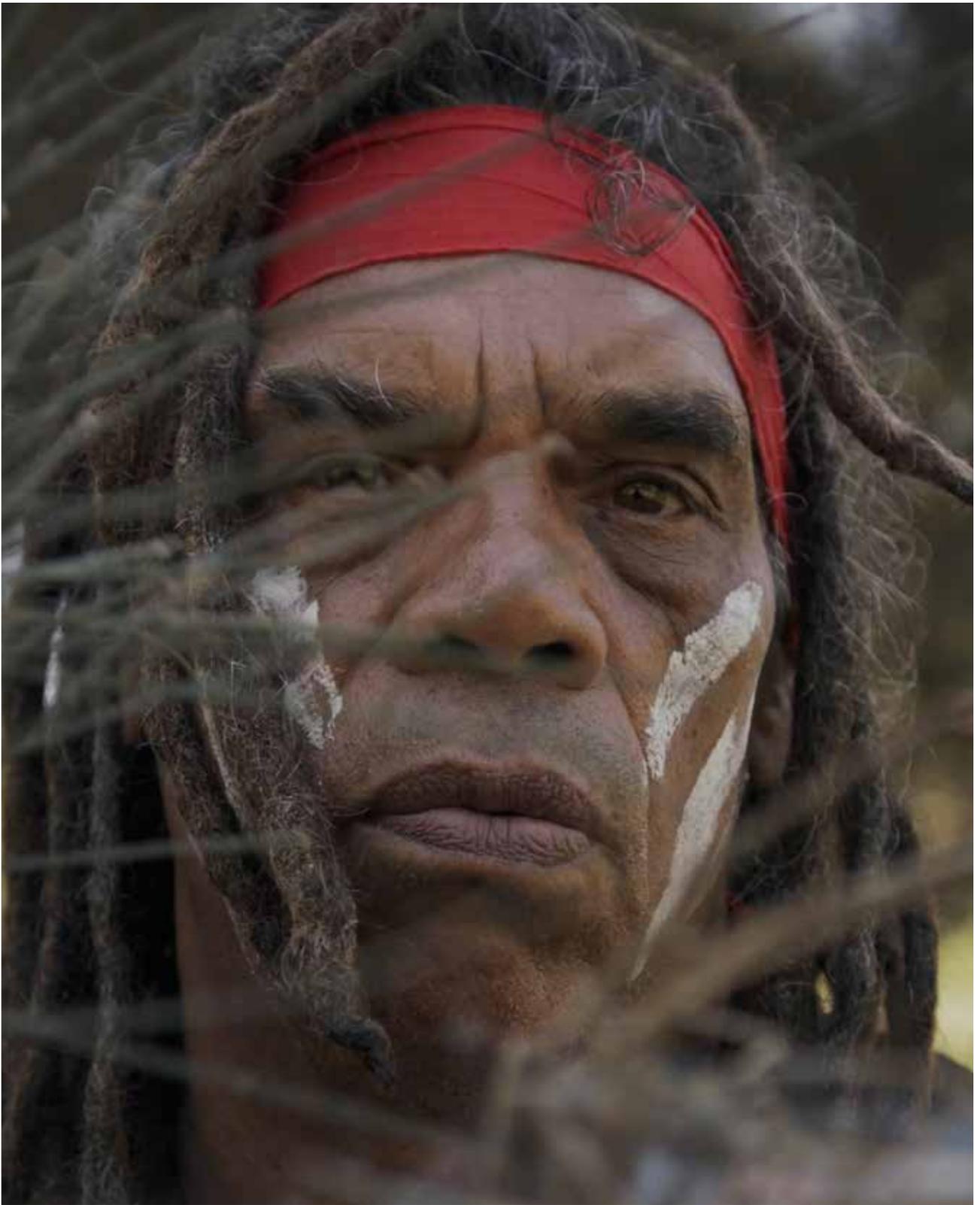




2022- 2026 Delivery Program & 2023-2024 Operational Plan





A Gumbaynggirr Community Vision

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

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

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

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

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



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Message from the Mayor & General Manager

Reflecting on the passing year, Council acknowledges the changes and challenges that it has faced. Your Councillors and Council staff remain dedicated to serving the community to the best of our abilities. We know that the decisions we make have far-reaching consequences and we take this responsibility seriously. That's why it is important that our focus remains on strong leadership and communication with the residents of our Shire, to continue to build on the foundation of a healthy, thriving community.

Guided by the Community Vision 2035, created by the community, the Council is committed to building blocks for affordable housing, creating a strong local economy, and protecting the natural environment in step with Gumbaynggirr cultural leadership. Valuing connection to place and Country, the vision serves as a roadmap for the Council's decisions and goals, making a better future for all who call our Shire home.

The heart of the Community Vision 2035 is composed of five key themes that the Council reports against to ensure progress towards long-term goals. The Council has made significant strides towards bringing this vision to life, including the implementation of a \$46.8 million Capital Works program. The program will facilitate upgrades to roads, bridges, and parks, representing one of the largest Capital Works programs our Shire has ever seen. The Council's operational staff are working tirelessly, with a focus to deliver these outcomes with minimal disruption to our community.

As we approach the new financial year, we are thrilled to share news of an exceptional investment that will contribute to the growth and prosperity of our vibrant creative community. The Memorial Hall, once in need of renovation, has undergone a transformation that is nothing short of impressive. Though the journey to reach this point has not been without its challenges,

the Memorial Hall has been transformed into a versatile cultural hub ready to host a range of artistic expressions. By providing a welcoming and inclusive space to celebrate local artists, the Memorial Hall will serve as a cornerstone in sustaining and elevating the creative community.

The Council holds transparency, fiscal responsibility, and accountability in high regard, recognising their role in establishing trust and forging meaningful connections with the community. The Council is committed to enhancing communication and social media strategies to keep the community informed. In addition, the Council made the difficult yet necessary decision to apply for a Special Rate Variation at the beginning of the year. This combined with a sensible investment portfolio will ensure our progress towards financial sustainability well into the future.

This revised 2022-26 Delivery Program and 2023-24 Operational Plan showcases each action in Council's approach to the work being undertaken and how we track performance against delivery. It is our commitment to the Community Vision and highlights the Council's unwavering dedication to realising the projects that will shape the future of the community. Through these approaches, we hope you will gain a greater appreciation for the work that the Council delivers and understand the challenges that we as a community face. By working together, we can build a brighter future for our Shire and all who call it home.



Steve Allan
Mayor



Mark Griffioen
General Manager - Acting



Reimagine 2035

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

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

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



**B
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C**







About Our Shire

Bellingen Shire is located on the Mid North Coast of NSW halfway between Sydney and Brisbane and just south of Coffs Harbour. It is home to 13,197 people (ABS Estimated Resident Population 2021), who come from many different countries and are involved in diverse occupational, cultural, and social activities and has a total area of 1,602 square kilometres with a coastline of approximately 10km.

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

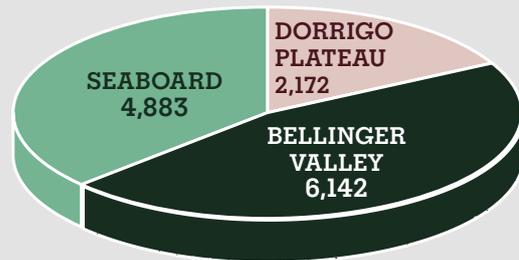
Bellingen Shire has enormous ecological diversity. Some 57% of our Shire is State Forest, National Parks and Crown land. This and our cultural attractions have created a thriving tourism industry with 248,000 visitors coming to our Shire each year spending a total of \$58.9 million. Numerous festivals, ranging from jazz, classical and world music, to environmental, food and wine events, attract distinct audiences enhancing the social and economic fabric of the region.

LAND

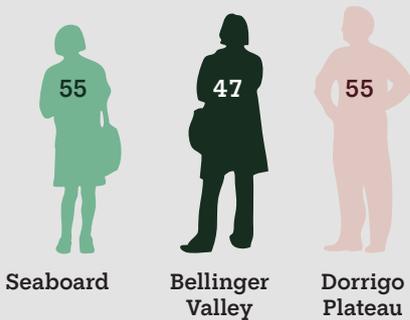


57% Council Area Not Rateable

POPULATION



MEDIAN AGE



Source: ABS census 2016

EMPLOYMENT



OUR HOMES



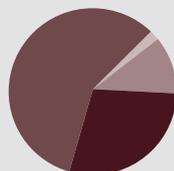
We live in 6,056 dwellings, 91.1% of dwellings are houses

31.4% of households have children.

75% of residents own / or are purchasing their home

LAND USE

- Primary Production
- Parkland
- Residential
- Other



ECONOMY

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

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



3,527 residents have a tertiary qualification

248,000 
Annual Visitors

\$454M
Gross Regional Product

22% Aged 19 Years & Younger

50 Median Age

35.9% Aged 60 & Over

6.3% People Living With Disability

Community Facilities

 **53** Sport & Rec Fields

 **8** Halls

 **1** Cultural Hub

 **3** Libraries

2 Surf Clubs 

1 Saleyard 

3 Swimming Pools 

1 Helipad 

13,197
Population



562 (4.2%)
Aboriginal &/or Torres
Strait Islander People

20.6%
People Born Overseas

Transport

29
Shared
Paths

577
Roads

135
Bridges

3
Carparks

Services

3
Waste
Management
Centres

39
Stormwater
Drains

5
Treatment
Plants

10
Reservoirs

170
Water
Mains

101
Wastewater
Mains



Your Council

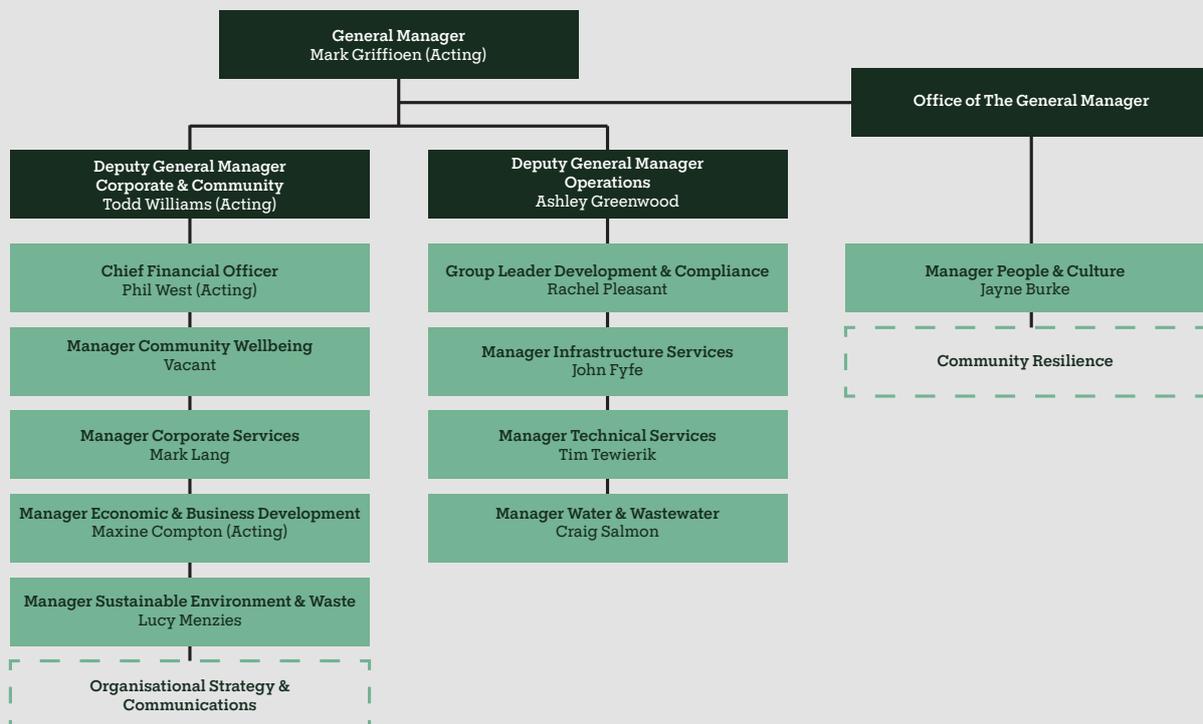
As a local government organisation, Bellinghen Shire Council is charged with the responsibility for the delivery of a diverse range of services each day. Council has 181 approved positions (as at 30 June 2022). This figure includes an increased fixed term resource structure as a result of the significant capital works program delivery. The elected Council comprises 7 councillors who represent the entire Local Government Area. The Mayor is elected by popular vote once every four years and the Deputy Mayor is nominated and elected annually by fellow Councillors.



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

Responsibility for the day-to-day operation of the Bellinghen Shire rests with the General Manager, Mark Griffioen is currently Acting in this position. Together with senior management they ensure effective and efficient operation of the organisation.

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





B
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Operating Principles

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

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

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

Our Values

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



Our Community Vision & Values

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



Connected

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



Sustainable

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



Creative

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

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

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

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



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

Developing Our Plan

The Revised 2022-26 Delivery Program and 2023-24 Operational Plan form part of Council's Integrated Planning and Reporting Framework.

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

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

Where It All Fits

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

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

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

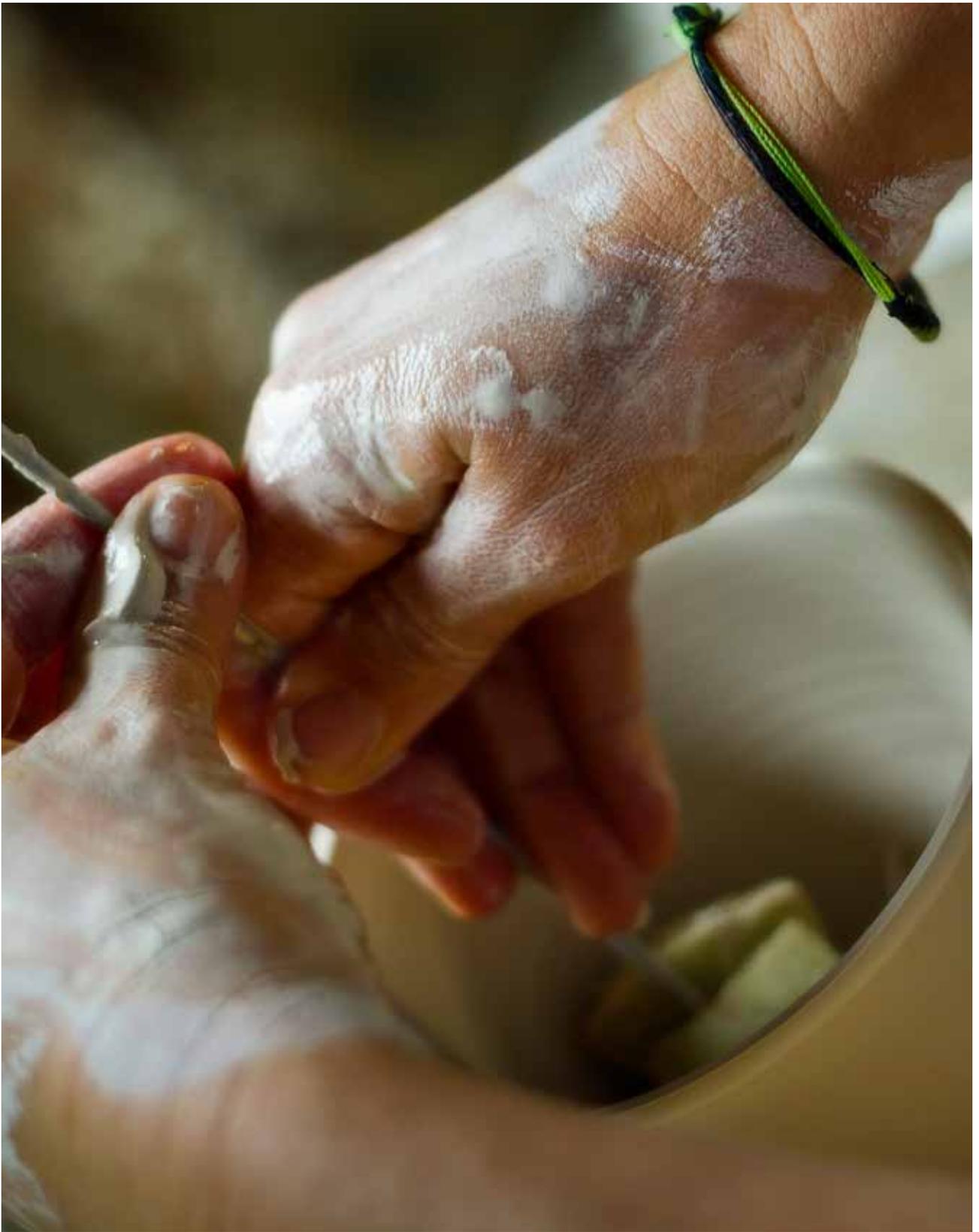


Sustainability: sustainable development is development that meets the needs of the present, without compromising the ability of future generations to meet their own needs. It is about balancing environmental, economic, and social needs for the long term. Bellingen Shire Council is committed to striving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

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



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



How We Plan

The IPR Framework is inclusive of the following:

Community Vision

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

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

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

Resourcing Strategy

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

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

Delivery Program

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

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

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

Monitoring And Reporting

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

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

Community Participation

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

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

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

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

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



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

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



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



Bellingen Shire Community Engagement Framework

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

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

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

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

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

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

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



1,602

Surveys were collected

851

Community members sharing their values



638

Shared their ideas

2,916

Overall data points collected



676

Shared feedback on the existing vision

751

Rated their neighbourhood



90%

Confidence level



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



Bringing The Plan To Life

The 2023-24 Operational Plan is our way of shaping success for our community. We plan to make significant progress towards achieving our Community Vision over the next 12 months.

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



We plan to spend a total of \$ 85M



We plan to deliver 103 total actions



Delivering Through Service

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

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

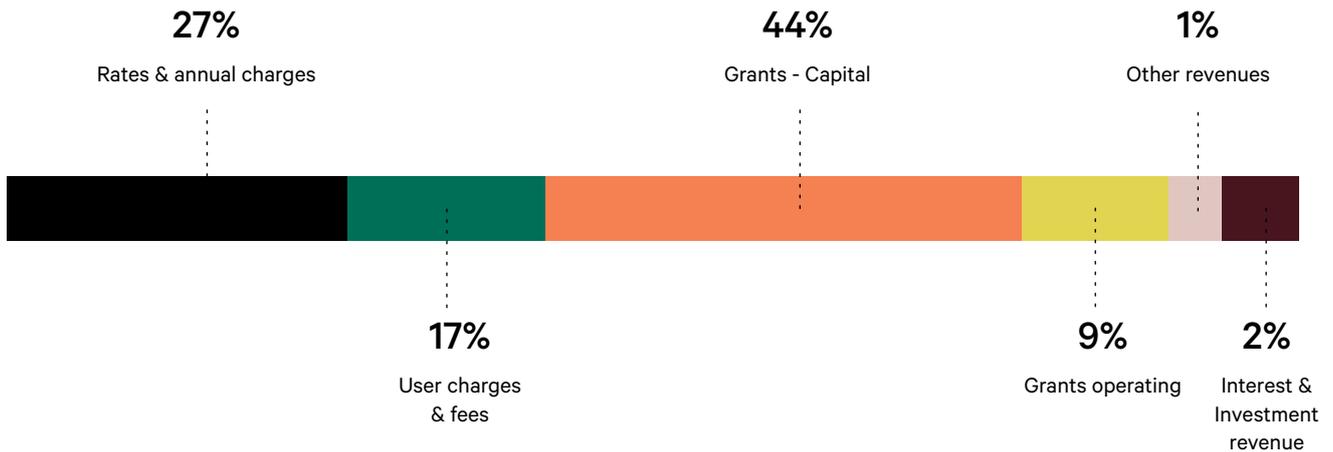
Council generates income to fund services and assets for the Shire through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

These funds are used to maintain and improve the Shire while delivering a range of quality services to the community. These services need to be effective and efficiently provided and their progress and achievements monitored and reported to our community. This Operational Plan details how Council will do that in 2023-24.



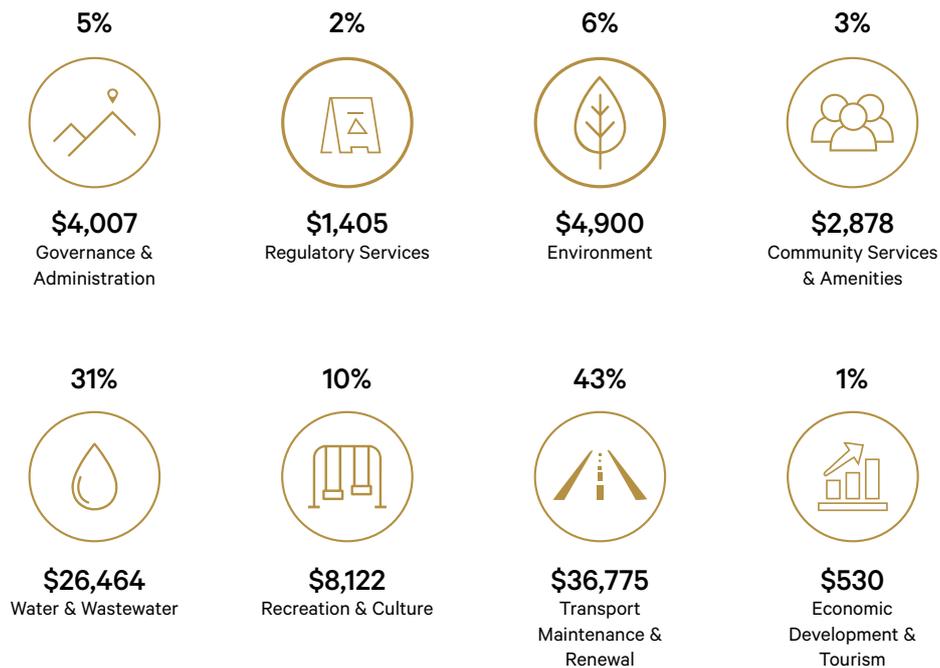
Where Do The Funds Come From

The Council will raise \$68.7 million in operating revenue from various sources.



Where The Funds Go

Council anticipates to spend \$85 Million on maintaining and renewing assets and providing operational services. (*\$ thousands*)



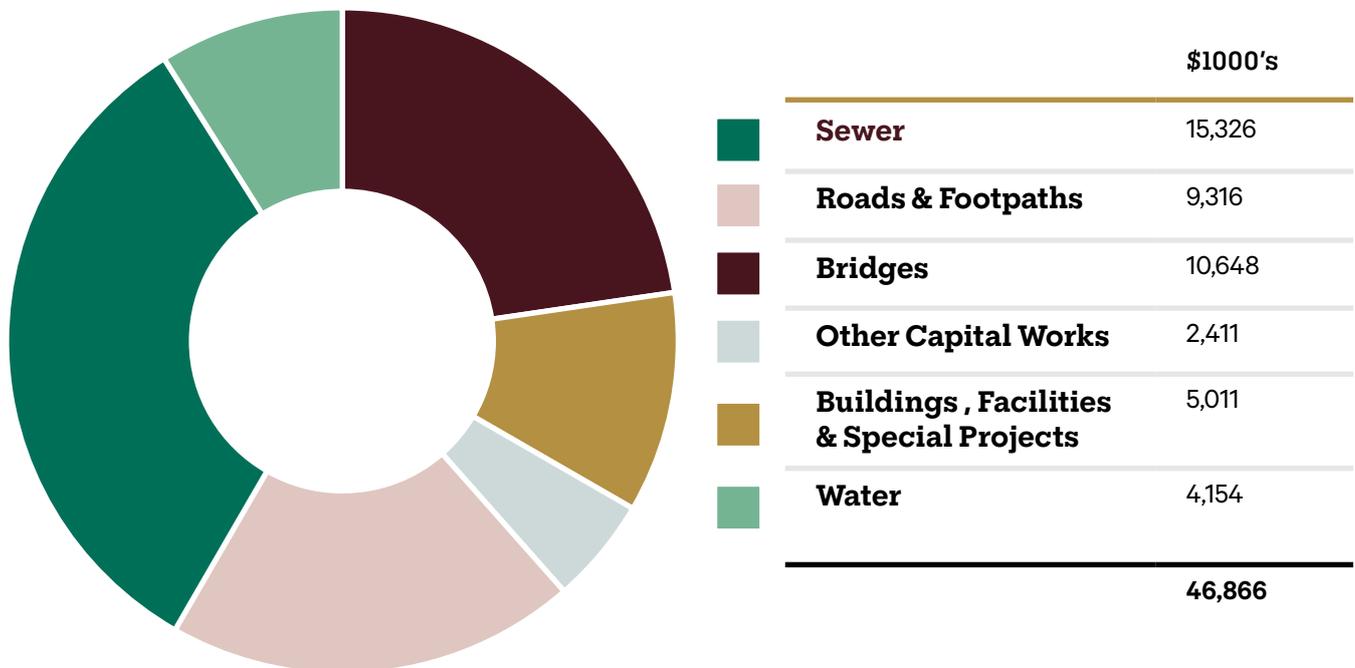




Capital Investment

Council continues its major investment in infrastructure totalling \$46.8 million for the 2023-24 financial year. The Capital Works Program is made up of infrastructure, property, plant & equipment-related projects. We prioritise projects based on community need and Council's Asset Management Strategy.

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



How To Read This Plan

Key Themes

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

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



Feasibility

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



Design

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



Implement

Describes projects that will commence or are underway but will not be completed by 30 June 2024.



Complete

Describes projects that will be finished by 30 June 2024.

- 1 Key Theme** This heading indicates which key theme this section of the plan relates to.
- 2 Aspirations** These are the community’s long-term priorities for the Shire. They contribute to achieving the Community Vision. Council has a custodial role in working towards realising these outcomes; however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups have an important role to play in achieving these aspirations.
- 3 Strategic Objectives** These are the four-year activities and plans Council will undertake that contribute to achieving the long-term aspirations, and ultimately the Community Vision.
- 4 Actions** The Operational Plan actions detail the activities and projects that Council will undertake during 2023-2024. Each action relates to a Delivery Program strategy.

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



1

Aspiration 1

2

We have meaningful work and vibrant businesses within our community

7

Related Plans

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

| | | |
|---|---|---|
| <p>3</p> <p>Strategic Direction 1.1</p> <p>Create a supportive environment for business to invest and grow</p> | <p>4</p> <p>Action 2023-24</p> <p>RE.11.1 Commence implementation of priority actions in the Economic Development and Tourism Plan</p> | <p>6</p> <p>Responsibility</p> <p>Economic & Business Development</p> |
| <p>3</p> <p>Strategic Direction 1.2</p> <p>Facilitate and support sustainable development of our business community</p> | <p>4</p> <p>Action 2023-24</p> <p>RE.12.1 Progress priority actions in the Signage Strategy.</p> | <p>6</p> <p>Responsibility</p> <p>Economic & Business Development</p> |
| <p>3</p> <p>Strategic Direction 1.3</p> <p>Promote and encourage our creative communities including craftspeople, writers and musicians</p> | <p>4</p> <p>Action 2023-24</p> <p>RE.13.1 Continue roll out of the Bellingen Shire Branding Strategy to businesses and local creatives, including targeted communication and promotion.</p> | <p>6</p> <p>Responsibility</p> <p>Economic & Business Development</p> |



Aspiration 1

We have meaningful work and vibrant businesses within our community

.....

Related Plans

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

Strategic Direction RE.1.1

Create a supportive environment for business to invest and grow

Strategic Direction RE.1.2

Facilitate and support sustainable development of our business community

Strategic Direction RE. 1.3

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

Action 2023-24

Responsibility



RE.1.1.1 Commence implementation of priority actions in the Economic Development and Tourism Plan

Economic & Business Development

Action 2023-24

Responsibility



RE.1.2.1 Progress priority actions in the Signage Strategy.

Economic & Business Development

Action 2023-24

Responsibility



RE.1.3.1 Continue rollout of the Bellinghen Shire Branding Strategy to businesses and local creatives, including targeted communication and promotion.

Economic & Business Development



Aspiration 2

We have balanced sustainable Tourism

Strategic Direction RE.2.1

Develop opportunities to revitalise existing or create new visitor experiences

Strategic Direction RE.2.2

Encourage tourism providers to strive for sustainable operations

.....

Related Plans

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

Action 2023-24

Responsibility



RE.2.1.1 Progress priority actions of the Inclusive Tourism Strategy.

Economic & Business
Development

Action 2023-24

Responsibility



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

Economic & Business
Development



Aspiration 3

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

.....

Related Plans

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

Strategic Direction RE.3.1

Support and promote Local food growing, sharing and education initiatives

Strategic Direction RE.3.2

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

Action 2023-24

Responsibility



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

Community Wellbeing

RE.3.1.2 Form a steering committee to review progress on the shire wide vision and 10 year plan for community participation in food resilience.

Community Resilience

Action 2023-24

Responsibility



RE.3.2.1 Prepare a Rural Lands Strategy to investigate the long term strategic direction of rural areas.

Development & Compliance



Aspiration 1

Everyone in our community is valued, involved and supported

Related Plans

Disability Inclusion Action Plan (DIAP)
Community Engagement Strategy

Strategic Direction CW.1.1

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

Strategic Direction CW.1.2

Work to enhance the accessing of information and services

Action 2023-24

Responsibility

CW.1.1.1 Facilitate a range of community programs, educational events and cultural experiences including after-school and school holiday activities; Readers and Writers Festival events; author talks; Vintage Film Club as well as annual national events e.g.: Simultaneous Storytime, Children’s Book Week, Reconciliation Week.

Community Wellbeing

CW.1.1.2 Promote and support community services delivered to our community.

Community Wellbeing

Action 2023-24

Responsibility



CW.1.2.1 Deliver priority actions identified in the 2022-2026 Disability Inclusion Action Plan including increased awareness of the importance of inclusion and diversity in our community.

Community Wellbeing

CW.1.2.2 Adopt & implement the Ageing Well Strategy.

Community Wellbeing

CW.1.2.3 Promote key awareness days to the community and engage with community groups to deliver events celebrating events such as Seniors Week, NAIDOC, Mental Health Month and National Youth Week.

Community Wellbeing



Aspiration 2

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

Strategic Direction CW.2.1

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

Strategic Direction CW.2.2

Enable meaningful creative learning and cultural experiences

.....

Related Plans

Community Engagement Strategy

Action 2023-24

Responsibility



CW.2.1.1 Continue to engage and build relationships with local Aboriginal and Torres Strait Islander Communities and Land Councils.

Organisational Strategy & Communications



CW.2.1.2 Progress review of Council's Customer Service Centre, meeting rooms and Chambers to ensure facilities are culturally safe spaces for Aboriginal and Torres Strait Islander people.

Action 2023-24

Responsibility

CW.2.2.1 Deliver cultural awareness training with Council staff.

People & Culture



Aspiration 3

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

.....
Related Plans

Community Engagement Strategy
Service Agreements
Workforce Strategy

Strategic Direction CW.3.1

Promote meaningful and inclusive opportunities for volunteering

Strategic Direction CW.3.2

Provide support and funding to community groups for local projects

Strategic Direction CW.3.3

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

Action 2023-24

Responsibility

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

Community Wellbeing

Action 2023-24

Responsibility

CW.3.2.1 Invest Environmental Levy funds to support grant applications for local sustainability and environmental initiatives.

Sustainable Environment & Waste

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

Economic & Business Development



CW.3.2.3 Improve community preparation for disaster risk supporting the Community Resilience Network and facilitating community preparedness planning.

Community Resilience



CW.3.2.4 Enable our community to develop resilience through community-led projects focusing on education, community gardens, indigenous engagement and truth telling, and building community cohesion.

Community Resilience

Action 2023-24

Responsibility



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

Infrastructure Services



CW.3.3.2 Support effective response and recovery from disasters by developing a Bellingen Shire pre-event recovery plan, upgrading the Emergency Operations Centre in Raleigh Depot and making arrangement for renovated buildings to be used as recovery centres in disaster response.

Community Resilience

CW.3.3.3 Establish an expanded staffing structure to facilitate Emergency Management and Response

Deputy General Manager Operations



Aspiration 1

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

.....
Related Plans

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

Strategic Direction PP.1.1

Ensure sport & recreation facilities are available to support healthy communities

Strategic Direction PP.1.2

Recognise and ensure our heritage is valued and conserved

Strategic Direction PP.1.3

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

Action 2023-24

Responsibility



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

Infrastructure Services



PP.1.1.2 Review and update Plans of Management for Community Land within the Shire.

Community Wellbeing

Action 2023-24

Responsibility



PP.1.2.1 Invest in provision of our local heritage through the annual heritage assistance grants program.

Development & Compliance

Action 2023-24

Responsibility



PP.1.3.1 Invest in active recreation projects including Connell Park Netball Courts Upgrade.

Planning Services



PP.1.3.2 Progress Dorrigo Community Centre Hall Refurbishment project to provide flexible spaces for the community as well as providing a safe space during emergencies.

Community Wellbeing



PP.1.3.3 Progress an implementation plan for rationalisation and enhancement of public amenities.

Technical Services



Aspiration 2

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

Strategic Direction PP.2.1

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

Strategic Direction PP.2.2

Investigate and advocate around opportunities for social housing

.....
Related Plans

- Local Housing Strategy
- Local Strategic Planning Statements

Action 2023-24

Responsibility



PP.2.1.1 Progress Local Housing Strategy Actions including Infill Infrastructure Investigations and nominated Planning Proposals as opportunities arise.

Development & Compliance



Action 2023-24

Responsibility



PP.2.2.1 Review outcomes of feasibility report presented to MNCJO regarding the establishment of a Community Land Trust (CLT). Assess opportunities for Council to support the establishment of a CLT.

Development & Compliance





Aspiration 3

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

.....

Related Plans

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

Strategic Direction PP.3.1

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

Action 2023-24

Responsibility

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

Technical Services

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

Technical Services



PP.3.1.3 Utilise the asset management system to identify the optimal roads to be prioritised during the year to implement gravel resheeting and formation works to optimise outcomes from committed funding.

Infrastructure Services



PP.3.1.4 Utilise the asset management system to identify the optimal roads to be prioritised during the year to implement road heavy patching and resealing works to optimise outcomes from committed funding.

Infrastructure Services



PP.3.1.5 Utilise the asset management system to identify the optimal roads to be prioritised during the year to implement major road renewal works to optimise outcomes from committed funding.

Infrastructure Services



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

Infrastructure Services



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

Infrastructure Services



PP.3.1.8 Progress the Essential Public Asset restoration projects in response to approved disaster declarations in consultation with TfNSW and NSW Reconstruction Authority.

Infrastructure Services



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

Infrastructure Services



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

Infrastructure Services



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

Infrastructure Services



Aspiration 3 Cont.

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

.....
Related Plans

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

Strategic Direction PP.3.2

Ensure active transportation infrastructure meets community needs and service levels

Strategic Direction PP.3.3

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

Strategic Direction PP.3.4

Promote and undertake road safety initiatives

Action 2023-24

Responsibility



PP.3.2.1 Pursue grant funding opportunities and implement pathway extension works of priority identified in the Pedestrian and Mobility Plan (PAMP).

Technical Services

Action 2023-24

Responsibility



PP.3.3.1 Investigate funding opportunities for electric vehicle charging stations to support the transition to electric vehicles.

Sustainable Environment & Waste

Action 2023-24

Responsibility



PP.3.4.1 Partner with Nambucca Valley Council and TfNSW for management of a road safety officer to focus on driving road safety messaging throughout our community.

Technical Services

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



Aspiration 1

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

Strategic Direction LE.1.1

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

Strategic Direction LE.1.2

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

.....

Related Plans

Integrated Water Cycle Management Plan
Coastal Management Plan

Action 2023-24

Responsibility



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

Water & Wastewater



LE.1.1.2 Commence implementation of the Coastal Management Plan priority actions.

Sustainable Environment & Waste

Action 2023-24

Responsibility



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

Water & Wastewater



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

Water & Wastewater



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

Water & Wastewater





Aspiration 2

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

.....
Related Plans

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

Strategic Direction LE.2.1

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

Strategic Direction LE.2.2

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

Strategic Direction LE.2.3

Embrace alternative forms of energy

Action 2023-24

Responsibility



LE.2.1.1 Deliver sustainability and water conservation education program to the community, including businesses.

Sustainable Environment & Waste

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

Development & Compliance

LE.2.1.3 Provide Professional and financial support for community led projects that align with Council strategies including Council's Biodiversity Strategy.

Sustainable Environment & Waste

Action 2023-24

Responsibility



LE.2.2.1 Progress implementation of EPA funded behaviour change and infrastructure projects to target the Key Result Areas of the NSW Waste and Sustainable Materials Strategy.

Sustainable Environment & Waste



LE.2.2.2 Undertake site and process improvements at Dorrigo Waste Management Centre to support transition to a Circular Economy.

Sustainable Environment & Waste

Action 2023-24

Responsibility



LE.2.3.1 Progress implementation of the Corporate Carbon Plan with the aim to reach 100% renewables by 2030 and expand investment in Green Power.

Sustainable Environment & Waste



Aspiration 3

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

.....

Related Plans

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

Strategic Direction LE.3.1

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

Strategic Direction LE.3.2

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

Strategic Direction LE.3.3

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

Strategic Direction LE.3.4

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

Action 2023-24

Responsibility



LE.3.1.1 Partner with a range of agency stakeholders to ensure conservation of Grey-headed flying fox habitat at Bellingen Island..

Sustainable Environment & Waste

Action 2023-24

Responsibility



LE.3.2.1 Provide support for the delivery of community led Climate Action Plan projects including emissions reduction and community education.

Sustainable Environment & Waste

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

Sustainable Environment & Waste

Action 2023-24

Responsibility



LE.3.3.1 Commence implementation of the Coastal Management Plan priority actions.

Sustainable Environment & Waste



LE.3.3.2 Review signage at all beach access points with information regarding permissible uses, restrictions and location emergency details.

Development & Compliance



LE.3.3.3 Deliver the Weeds Action Plan to ensure council meets its Biosecurity obligations by addressing the objectives of the NSW Invasive Species Plan through inspections, eradication and education.

Sustainable Environment & Waste

Action 2023-24

Responsibility



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

Development & Compliance



Aspiration 1

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

.....
Related Plans

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

Strategic Direction CL.1.1

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

Strategic Direction CL.1.2

Influence decisions that impact our region

Action 2023-24

Responsibility



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

Technical Services



CL.1.1.2 Progress priority actions within Financial Sustainability Strategy including water and sewer dividend audit, implementation of Special Rate Variation (should this be approved by IPART) and coordination of operational savings targets.

Financial Services



CL.1.1.3 Progress implementation of priority signed timed parking recommendations identified with the Bellingen Shire Council Parking Strategy within Bellingen and Urunga townships.

Technical Services



CL.1.1.4 Review On-Site Sewage Management System (OSMS) Strategy to inform future development and inspection program.

Sustainable Environment & Waste

Action 2023-24

Responsibility

CL.1.2.1 Regional partnerships used to maximise impact of behaviour change projects that support Circular Economy principles.

Sustainable Environment & Waste



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

Office of The General Manager



CL.1.2.3 Undertake Advocacy around a regional approach to waste management.

Office of The General Manager



CL.1.2.4 Advocate to State and Federal Agencies around support on issues of key importance for our community including our schools, hospitals, affordable and diverse housing options and public transport improvements.

Office of The General Manager



CL.1.2.5 Participate in Mid North Coast Joint Organisation initiatives to progress priority actions as identified in its Statement of Regional Priorities.

Office of The General Manager





Aspiration 1 Cont.

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

.....

Related Plans

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

Strategic Direction CL.1.3

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

Action 2023-24

Responsibility



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

Manager Corporate Services



CL.1.3.2 Deliver Corporate Carbon Plan high and medium priority actions to reduce emissions from corporate operations and assets and reinvest savings accrued through previous energy efficiency upgrades for continued investment in emissions reduction.

Sustainable Environment & Waste

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

Corporate Services



CL.1.3.4 Undertake internal audits in accordance with the internal audit plan endorsed by the ARIC.

Corporate Services

CL.1.3.5 Investigate software solutions relating to delegations, registers and contract management.

Financial Services

CL.1.3.6 Develop an organisational strategic framework to align performance objectives and operational outputs to corporate priorities.

Organisational Strategy & Communications



CL.1.3.7 Develop register of premises requiring annual fire certification.

Development & Compliance



CL.1.3.8 Progress remaining high and medium priority actions that have been identified within the Companion Animals Plan.

Development & Compliance

CL.1.3.9 Undertake a service review of Dorriggo Support Centre operations in consideration of the home support funding model.

Community Wellbeing



CL.1.3.10 Review governance structures of S.355 committees.

Community Wellbeing



CL.1.3.11 Progress development of centre-based masterplans consistent with Council's adopted Local Strategic Planning Statement.

Technical Services



CL.1.3.12 Progress priority actions of the Information Technology strategy and promote a strong alignment between business and technology.

Corporate Services



CL.1.3.13 Review and update policies and procedures related to IT Strategy roll out and customer service.

Corporate Services

CL.1.3.14 Conduct a review of Council's land and property portfolio.

Corporate Services



CL.1.3.15 Deliver upgrade works to existing Emergency Operation Centre (EOC) situated at Raleigh to facilitate standalone operational activities.

Technical Services



Aspiration 2

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



Strategic Direction CL.2.1

Facilitate inclusive community consultation and stakeholder engagement

Strategic Direction CL.2.2

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

.....
Related Plans

Community Engagement Strategy
Social Media Strategy

Action 2023-24

Responsibility

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

Technical Services

CL.2.1.2 Continue to improve Council's web based and social platforms to increase community awareness and participation

Organisational Strategy & Communications

Action 2023-24

Responsibility



CL.2.2.1 Develop Corporate Communication Plan.

Organisational Strategy & Communications

CL.2.2.2 Implement marketing and promotional activities to increase community awareness and social media reach.

Organisational Strategy & Communications

CL.2.2.3 Continue to improve Council's digital and print media presence to deliver a personalised experience for our customers.

Organisational Strategy & Communications

Action 2023-24

Responsibility

CL.3.1.1 Attend Local Emergency Management Committee (LEMC) meetings as required throughout year to inform planning & response to disaster events.

Deputy General Manager
Operations



CL.3.1.2 Undertake Advocacy around issues of key importance to Council and local government including financial sustainability, Fire and Emergency Services Levy, funding for local government joint organisations and adequate funding for disaster management & recovery and resilience.

Office of The General Manager



CL.3.1.3 Council, as part of a regional initiative of the Joint Organisation will continue to seek partnerships and report on opportunities.

Office of The General Manager

Action 2023-24

Responsibility



CL.3.2.1 Implement a customer request management module to increase community experience with council services.

Corporate Services



CL.3.2.2 Deliver the Wellbeing Strategy and Health & Wellbeing Program

People & Culture

Action 2023-24

Responsibility

CL.3.3.1 Implement training and development programs to support Councillors to effectively deliver their elected duties.

People & Culture



CL.3.3.2 Implement priority actions as outlined in the Workforce Strategy.

People & Culture



CL.3.3.3 Deliver Council's Integrated Planning & Reporting (IP&R) requirements including quarterly monthly progress reports, 2023-24 Annual Report and the preparation of the 2024-25 Operational Plan.

Organisational Strategy &
Communications

CL.3.3.4 Undertake review of reporting requirements and streamline reporting processes to gain efficiencies including timeliness and accuracy of information to inform better decision making.

Organisational Strategy &
Communications

CL.3.3.5 Review and update Customer Service charter including customer experience procedures

Corporate Services

Corporate Indicators

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

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



| Measure | Target | Reported |
|---|-----------------------|-------------|
| Value of grant funding per head | Passive Reporting | half yearly |
| Percentage of grant applications successful | Passive Reporting | half yearly |
| Percentage of animals returned or rehomed | > 95% | Half Yearly |
| Number of impounded animals | | Half Yearly |
| Percentage of food businesses inspected annually | 95% | Yearly |
| Percentage of OSMS inspections carried out in accordance with OSMS Strategy | 90% | Yearly |
| active beach users (patrolled beaches) | Passive Reporting | Yearly |
| e-loans vs physical library loans (2 measures number of E loans & physical loans) | trend increasing | Half Yearly |
| Number of volunteers within Council programs | Not decreasing | Half Yearly |
| Number of people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing | ≥ 75 | Half Yearly |
| Number of engaged youth & attendees at Youth Hub | ≥ 13,800 | Half Yearly |
| Hours patrolled on beaches | Passive Reporting | Yearly |
| Percentage of building inspections carried out within 3 days | > 95% | Yearly |
| Number of Safety Performance = LTI's, MTI's, FAI's | 0 LTI, <2 MTI, <5 FAI | Yearly |
| Number of days median net time for development approvals | 60 | Half Yearly |
| Number of visitors to swimming pools | Not decreasing | half yearly |
| Number of playground defects outstanding | < 6 | Half Yearly |
| Number of average pavement condition in road register | >3 | Half Yearly |
| Number of load limited bridges | ≤ 8 | Yearly |
| Percentage of councillor attendance at Council meetings and workshops | 95% | Yearly |
| Number of invasive plant inspections | > 300 | Half Yearly |
| Number of tonnes Council emissions | < 2,500 | Half Yearly |
| Percentage of missed garbage collections | < 4% | Half Yearly |
| Number of tonnes domestic waste generated | < 2,200 | Half Yearly |
| Percentage of waste diverted from landfill | ≥ 65% | Half Yearly |
| Percentage of compliance on water drinking quality tests | 100% | Half Yearly |
| Number of water mains breaks | Not increasing | Half Yearly |
| water consumption | Passive Reporting | Half Yearly |
| Percentage of Operating Result (Within 10% of LTFP Target) | ≥ 10% | Yearly |

| Measure | Target | Reported |
|--|--------------------------|-------------|
| Sewer blockages | Not increasing | Half Yearly |
| Percentage of sewer EPA license compliance | >95% | Half Yearly |
| Number of active high risks | = 100 | Half yearly |
| Percentage of Lost time injury days | Trend decreasing | Half Yearly |
| Percentage of capital works projects delivered within budget | ≥ 90% | Half Yearly |
| Number of complaints received | Decreasing trend | Half Yearly |
| Percentage of customer requests resolved on first contact | ≥ 80% (increasing trend) | Half Yearly |
| Percentage of variance between original budget and final Operating Result | ≥ 10% | Yearly |
| Percentage of asset backlog ratio | ≥ 7% | Yearly |
| Percentage of staff turnover rate | < 14.00% | Annually |
| Number of median sick leave days taken | Passive Reporting | Half Yearly |
| Increase in Resilience@Belloshire Facebook page followers | 25% | Yearly |
| Number of active members on S355 Committees | Not decreasing | Half Yearly |
| Percentage of public health inspections from the maintained register | 90% | Yearly |
| Percentage of Council compliance with regulatory requirements | = 100% | Half yearly |
| Number of compliments received | Passive Reporting | Half Yearly |
| Number of Community meetings/events held relating to resilience | 8 | Yearly |
| Cash Expense Cover Ratio Ratio used to ensure adequate levels of cash are maintained to cover any unexpected event | > 3 | Yearly |
| Maintain register of premises requiring annual fire certification Percentage of premises providing annual fire safety certificates | 100% | Yearly |
| Number of days median approval time for Construction Certificates | 45 | Half Yearly |
| Number of days median approval time for Complying Development Certificates | 20 | Half Yearly |
| Percentage of asset renewal ratio | < 14.00% | Yearly |
| Regular weekly patrols undertaken of Town centres to mitigate parking shortages. Patrol roster adjusted to meet peak period demands | 80% | Half Yearly |
| Value of training spend per FTE | Passive Reporting | Yearly |
| Regular weekly patrols undertaken major parks, open space and beach access to monitor utilisation. Patrol roster adjusted to meet peak period demands. | 80% | Half Yearly |
| Operating Performance Ratio (%) Ratio used to ensure there is continued focus on budget performance and reducing risks associated with budget over runs | ≥ 10% | Yearly |

| Measure | Target | Reported |
|---|---------------------|-------------|
| Own Source Operating Revenue Ratio (%) Ratio used to ensure Council does not rely too heavily on external funding | > 60% | Yearly |
| Unrestricted Current Ratio (%) Ratio used to ensure cashflow is sufficient to pay debts as and when they fall due | > 2% | Yearly |
| Debt Service Cover Ratio (%) Ratio used to ensure debt levels are managed within acceptable levels | > 2% | Yearly |
| Rates and Annual Charges Outstanding (%) Ratio used to ensure debt recovery efforts are sufficient to minimise outstanding debts and increase cashflow | < 5% | Yearly |
| Regular weekly patrols of streets and public places undertaken for unauthorised camping activity. Patrol roster adjusted to meet peak period demands. | 80% | Half Yearly |
| Number of amenities average condition ≥ 3 | ≥ 3 | Half Yearly |
| Number of km of road re-sealing achieved | >15 | Yearly |
| Percentage of annual road maintenance program completed | $\geq 90\%$ | Half Yearly |
| Percentage of annual urban spaces maintenance program completed | $\geq 90\%$ | Half Yearly |
| Percentage of score Contactor Performance Report - RMCC Contract | $\geq 65\%$ | Half Yearly |
| Number of Environmental Performance = PIN's NCR's | PIN's = 0, NCRs < 5 | Yearly |
| Percentage of Plant replacement program achieved | $\geq 95\%$ | Yearly |
| Percentage of asset maintenance ratio | 100% | Yearly |
| Number of grants Council has provided to the community through its Community Grants Programs | Passive Reporting | half yearly |
| Number of Business Events undertaken or supported by Council | 2 | Yearly |
| Number of registrations to Council's Website increase | Increasing trend | Half Yearly |
| Number of unique users, page views and time spent on Council's website is increasing | Increasing trend | Half Yearly |
| Number of people following Council on Facebook, Instagram, YouTube and LinkedIn is increasing | Increasing trend | Half Yearly |
| Volume of online customer transactions is increasing | Increasing trend | Half Yearly |
| Number of community preparedness actions | 30 | Yearly |
| Percentage of Council Decisions made in closed sessions of Council | < 10% | Yearly |
| Percentage of resolutions carried to motions moved | 95% | Yearly |
| Compliance against the identified legislated obligations specified in Councils Compliance Register | 100% | Half yearly |
| Percentage of Internal Audits completed against adopted Internal Audit Action Plan | 100% | Yearly |
| Number of visitors to Memorial Hall | Not decreasing | half yearly |



Financial Management

Revenue Policy

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

Rates And Charges

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

Some of these services include:

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

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

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

Ordinary Rates

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

Section 494 of the Local Government Act 1993 requires Council to make and levy ordinary rates on all rateable land for the year 2023-2024.

Fees And Charges For Goods And Services

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

Each year, Council determines its fees and charges. These are available online at [Bellingen.nsw.gov.au/fees-and-charges](https://bellingen.nsw.gov.au/fees-and-charges).

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

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

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

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



Council's Revenue Policy, Schedule of Fees and Charges 2023-24 provides detailed information on the ordinary rates structure and other associated fees and charges and are available at bellingen.nsw.gov.au

Capital Works Program

Program

Other Capital Works

Building, Facilities & Special Projects

Information Technology

Other Capital Works

Total Other Capital

Roads and Footpaths

Roads - Rehabilitation

Roads - Heavy Patching and Resealing (Renewals)

Roads - Gravel Resheeting (Renewals)

Roads - Shoulder Resheeting Sealed Roads (Renewals)

Roads - Kerb and Gutter (Renewals)

Roads - Regional Roads (Renewals)

Roads - Path (Renewals)

Roads - New Assets/Upgrade (Cycleways/Footpaths etc.)

Total Roads

Bridges

Bridge - Renewals

Total Bridges

Stormwater

Stormwater Renewal

Total Stormwater

Plant and Equipment/Other

Plant Replacement - Light/Major/Minor

Total Plant and Equipment

Water

Infrastructure, Property, Plant and Equipment

Total Water

Sewer

Infrastructure, Property, Plant and Equipment

Total Sewer

Total Capital Works

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|-------------------|-------------------|-------------------|-------------------|
| | 5,010,993 | 5,521,403 | 3,905,598 | 250,000 |
| | 185,000 | 327,000 | 375,500 | 130,500 |
| | 661,673 | - | - | - |
| | 5,857,666 | 5,848,403 | 4,281,098 | 380,500 |
| | 6,825,966 | 7,469,523 | 9,144,411 | 3,400,000 |
| | 1,348,747 | 1,300,000 | 1,300,000 | 1,300,000 |
| | 441,525 | 452,563 | 463,877 | 475,474 |
| | 55,191 | 56,570 | 57,985 | 59,434 |
| | 195,350 | 311,867 | 319,663 | 327,655 |
| | 278,750 | 194,583 | 194,583 | 194,583 |
| | 170,000 | 61,500 | 285,924 | 61,500 |
| | - | 597,124 | 765,958 | 300,000 |
| | 9,315,529 | 10,443,730 | 12,532,401 | 6,118,646 |
| | 10,648,024 | 7,000,000 | 1,000,000 | 1,769,600 |
| | 10,648,024 | 7,000,000 | 1,000,000 | 1,769,600 |
| | 250,000 | 260,000 | 260,000 | 260,000 |
| | 250,000 | 260,000 | 260,000 | 260,000 |
| | 1,313,839 | 1,359,823 | 1,490,867 | 1,637,736 |
| | 1,313,839 | 1,359,823 | 1,490,867 | 1,637,736 |
| | 4,154,000 | 2,560,000 | 1,205,000 | 6,340,000 |
| | 4,154,000 | 2,560,000 | 1,205,000 | 6,340,000 |
| | 15,326,000 | 12,225,000 | 235,000 | 285,000 |
| | 15,326,000 | 12,225,000 | 235,000 | 285,000 |
| | 46,865,058 | 39,696,957 | 21,004,366 | 16,791,482 |

Projected Income Statement

Consolidated

Income from Continuing Operations

Revenue:

Rates & Annual Charges

User Charges & Fees

Other Revenues

Grants & Contributions provided for Operating Purposes

Grants & Contributions provided for Capital Purposes

Interest & Investment Revenue

Other Income:

Fair value increment on investment properties

Other Income

Total Income from Continuing Operations

Expenses from Continuing Operations

Employee Benefits & On-Costs

Borrowing Costs

Materials & Contracts

Depreciation & Amortisation

Impairment of investments

Impairment of receivables

Other Expenses

Net Losses from the Disposal of Assets

Total Expenses from Continuing Operations

Operating Result from Continuing Operations

Net Operating Result for the Year

Net Operating Result before Grants and Contributions provided for Capital Purposes

| 2023/24 \$'000 | 20224/25 \$'000 | 2025/26 \$'000 | 2026/27 \$'000 |
|-------------------|--------------------|-------------------|-------------------|
| 18,614,385 | 20,075,099 | 21,170,407 | 22,325,888 |
| 11,710,235 | 12,004,923 | 12,882,612 | 13,282,240 |
| 501,797 | 514,441 | 527,404 | 540,695 |
| 6,083,904 | 6,263,613 | 6,505,778 | 6,694,391 |
| 30,434,515 | 25,056,957 | 14,240,914 | 5,336,214 |
| 1,440,160 | 1,085,862 | 1,315,187 | 1,379,176 |
| - | - | - | - |
| - | - | - | - |
| 68,784,996 | 65,000,895 | 56,642,302 | 49,558,603 |
| 12,626,209 | 12,870,264 | 13,175,513 | 13,488,062 |
| 571,033 | 857,247 | 985,631 | 1,073,641 |
| 15,693,193 | 16,201,525 | 16,750,596 | 17,193,803 |
| 7,738,702 | 7,908,899 | 8,299,273 | 8,302,451 |
| - | - | - | - |
| - | - | - | - |
| 1,588,273 | 1,627,980 | 1,668,679 | 1,710,396 |
| - | - | - | - |
| 38,217,409 | 39,465,915 | 40,879,691 | 41,768,354 |
| 30,567,587 | 25,534,980 | 15,762,611 | 7,790,250 |
| 30,567,587 | 25,534,980 | 15,762,611 | 3,779,250 |
| 133,071 | 478,023 | 1,521,696 | 2,454,036 |

Projected Balance Sheet

Consolidated

Assets

Current Assets

Cash & Cash Equivalents

Investments

Receivables

Inventories

Contract assets and contract cost assets

Other

Non-current assets classified as "held for sale"

Total Current Assets

Non Current Assets

Investments

Receivables

Infrastructure, Property, Plant & Equipment

Investment Property

Intangible Assets

Total Non-Current Assets

Total Assets

Liabilities

Current Liabilities

Payables

Contract liabilities

Borrowings

Employee benefit provisions

Other provisions

Total Current Liabilities

Non-Current Liabilities

Payables

Borrowings

Employee benefit provisions

Other Provisions

Total Non-Current Liabilities

Total Liabilities

Net Assets

Equity

Retained Earnings

Revaluation Reserves

Council Equity Interest

Total Equity

| 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 | 2026/27 \$'000 |
|--------------------|--------------------|--------------------|--------------------|
| 1,500,000 | 1,948,196 | 1,774,623 | 1,642,846 |
| 17,718,839 | 14,468,554 | 15,314,511 | 14,805,056 |
| 5,399,153 | 5,415,104 | 5,675,446 | 5,537,870 |
| 579,261 | 595,384 | 613,782 | 628,878 |
| 886,000 | 886,000 | 886,000 | 886,000 |
| 9,491 | 9,801 | 9,964 | 10,230 |
| 307,000 | 307,000 | 307,000 | 307,000 |
| 26,399,743 | 23,630,040 | 24,581,327 | 23,817,880 |
| 9,354,389 | 5,934,792 | 6,861,375 | 7,594,260 |
| 392,432 | 423,104 | 447,127 | 472,214 |
| 566,445,187 | 598,233,245 | 610,938,339 | 619,427,370 |
| 3,115,000 | 3,115,000 | 3,115,000 | 3,115,000 |
| 917,000 | 917,000 | 917,000 | 917,000 |
| 580,224,008 | 608,623,142 | 622,278,841 | 631,525,844 |
| 606,623,751 | 632,253,182 | 646,860,168 | 655,343,724 |
| 4,919,128 | 5,084,488 | 5,204,676 | 5,327,566 |
| 4,216,842 | 3,809,069 | 2,965,334 | 1,671,915 |
| 2,163,443 | 1,845,990 | 2,047,188 | 2,262,360 |
| 2,506,815 | 2,506,815 | 2,506,815 | 2,506,815 |
| 769,640 | 769,640 | 769,640 | 769,640 |
| 14,575,867 | 14,016,002 | 13,493,652 | 12,538,296 |
| 10,565 | 10,872 | 11,097 | 11,384 |
| 16,757,080 | 17,411,090 | 16,777,588 | 18,425,964 |
| 142,185 | 142,185 | 142,185 | 142,185 |
| 1,334,360 | 1,334,360 | 1,334,360 | 1,334,360 |
| 18,244,191 | 18,898,507 | 18,265,231 | 19,913,894 |
| 32,820,057 | 32,914,509 | 31,758,883 | 32,452,189 |
| 573,803,694 | 599,338,674 | 615,101,285 | 622,891,535 |
| 351,659,694 | 377,194,674 | 392,957,285 | 400,747,535 |
| 222,144,000 | 222,144,000 | 222,144,000 | 222,144,000 |
| 573,803,694 | 599,338,674 | 615,101,285 | 622,891,535 |
| 573,803,694 | 599,338,674 | 615,101,285 | 622,891,535 |

Projected Cash Flow Statement

For Years Ended 30 June

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges

User Charges & Fees

Investment & Interest Revenue Received

Grants & Contributions

Other

Payments:

Employee Benefits & On-Costs

Materials & Contracts

Borrowing Costs

Other

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Investment Securities

Payments:

Purchase of Investment Securities

Purchase of Infrastructure, Property, Plant & Equipment

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances

Payments:

Repayment of Borrowings & Advances

Net Cash Flow provided (used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

Plus: Cash & Cash Equivalents - beginning of year

Cash & Cash Equivalents - end of the year

Cash & Cash Equivalents - end of the year

Investments - end of the year

Cash, Cash Equivalents & Investments - end of the year

| 2023/24 \$'000 | 2024/25 \$'000 | 2025/26 \$'000 | 2026/27 \$'000 |
|---------------------|---------------------|---------------------|---------------------|
| 18,595,521 | 20,045,413 | 21,151,543 | 22,306,162 |
| 10,899,042 | 11,936,261 | 12,457,614 | 13,155,238 |
| 1,409,889 | 1,077,314 | 1,310,149 | 1,377,531 |
| 36,414,352 | 30,912,798 | 19,902,956 | 10,737,186 |
| 474,182 | 602,028 | 715,898 | 826,979 |
| (12,628,058) | (12,866,103) | (13,172,407) | (13,484,880) |
| (16,128,077) | (16,105,332) | (16,687,372) | (17,111,428) |
| (591,458) | (851,950) | (988,381) | (1,093,403) |
| (1,795,361) | (1,611,714) | (1,654,365) | (1,693,799) |
| 36,650,031 | 33,138,715 | 23,035,636 | 15,019,588 |
| 6,141,573 | 6,839,192 | 80,625 | 1,777,733 |
| - | (169,312) | (1,853,165) | (2,001,162) |
| (46,865,058) | (39,696,957) | (21,004,366) | (16,791,482) |
| (40,723,485) | (33,027,076) | (22,776,906) | (17,014,912) |
| 6,000,000 | 2,500,000 | 1,500,000 | 4,000,000 |
| (1,926,546) | (2,163,443) | (1,932,303) | (2,136,453) |
| 4,073,454 | 336,557 | (432,303) | 1,863,547 |
| 0 | 448,196 | (173,573) | (131,777) |
| 1,500,000 | 1,500,000 | 1,948,196 | 1,774,623 |
| 1,500,000 | 1,948,196 | 1,774,623 | 1,642,846 |
| 1,500,000 | 1,948,196 | 1,774,623 | 1,642,846 |
| 27,073,227 | 20,403,347 | 22,175,886 | 22,399,316 |
| 28,573,227 | 22,351,543 | 23,950,509 | 24,042,162 |

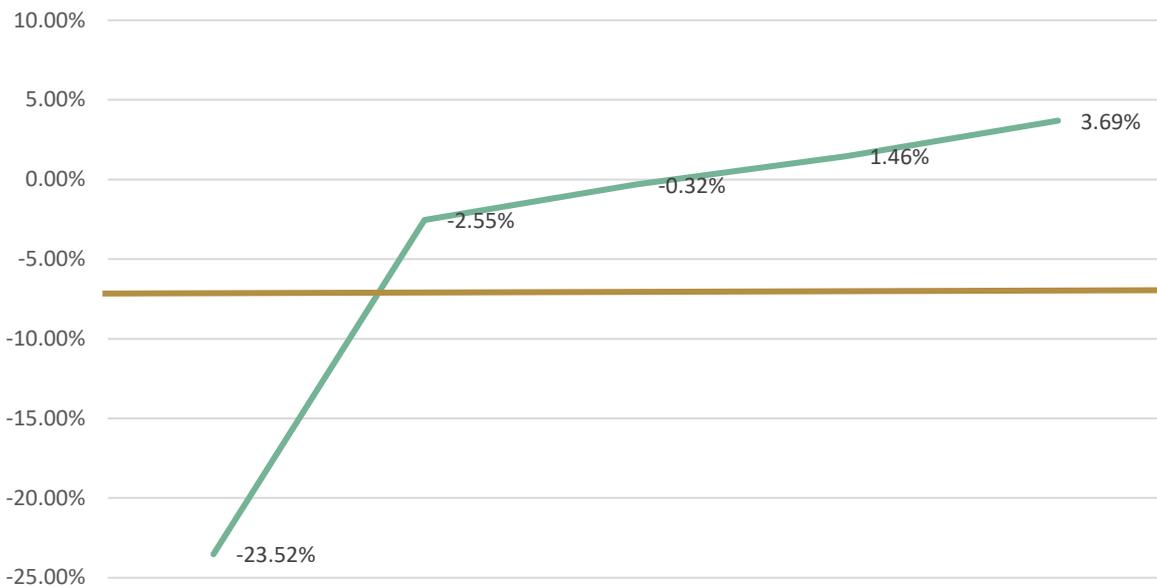
Ratios

- Ratio
- Target

2022/23 2023/24 2024/25 2025/26 2026/27

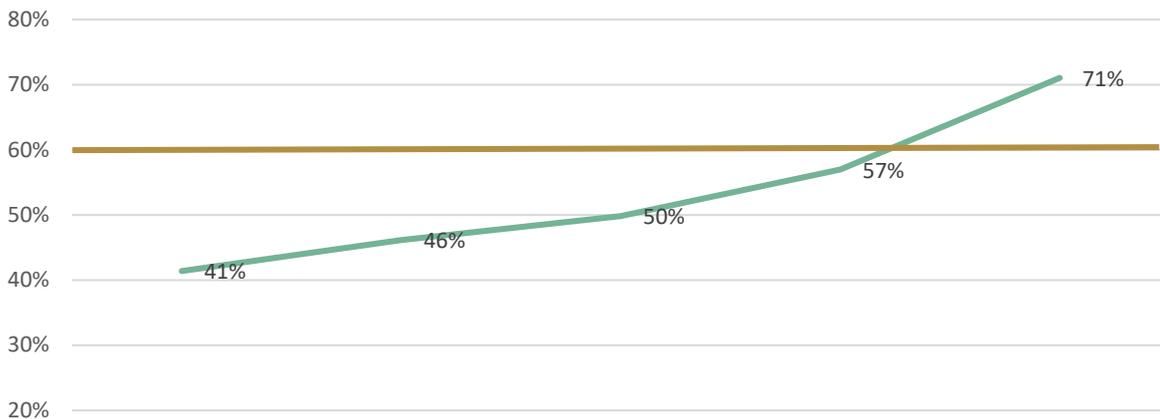
Operating Performance Ratio

This result measures Council's achievement of containing operating expenditure within operating revenue. The benchmark set by OLG is greater than zero per cent.



Own Source Revenue Ratio

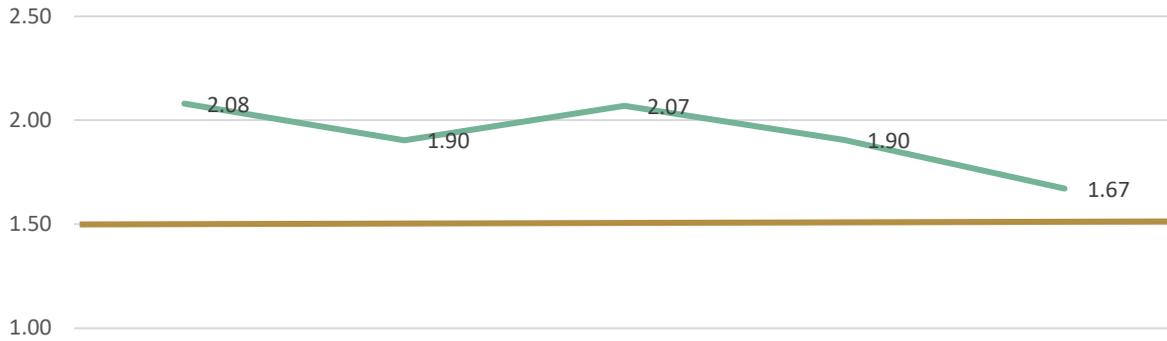
This result measures council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60 per cent.



2022/23 2023/24 2024/25 2025/26 2026/27

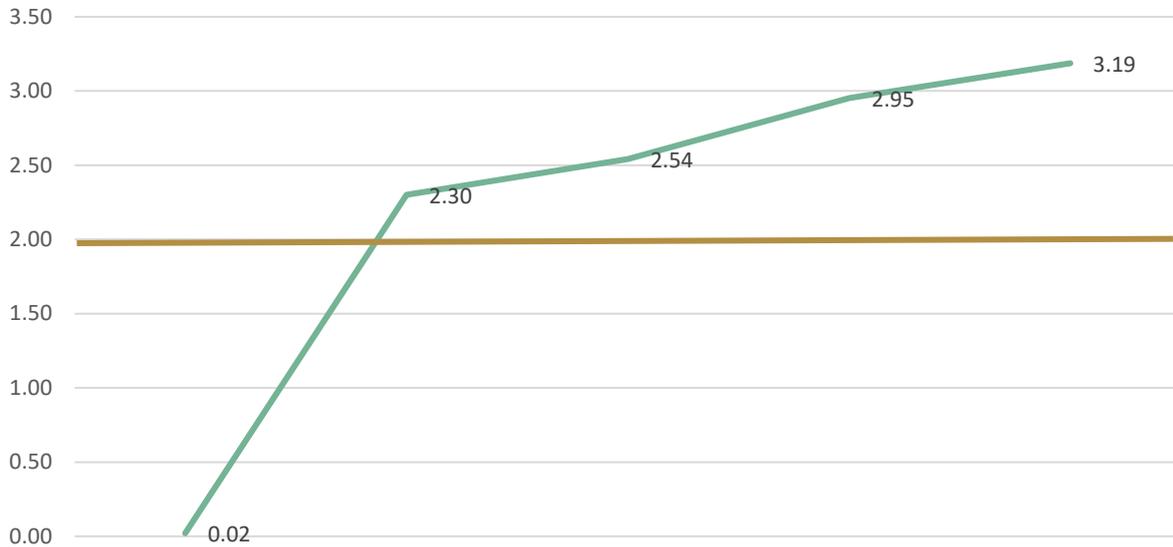
Unrestricted Current Ratio

The 'unrestricted current ratio' is specific to the Local Government sector and represents a Council's ability to meet its short-term obligations as they fall due. The benchmark set by OLG is greater than 1.5 times.



Debt Service Cover Ratio

The 'debt service cover ratio' measures the operating cash available to service debt including interest, principal and lease payments. The benchmark set by OLG is greater than two times.





**WE ARE THE
SPIRIT OF THE
PLATEAU, THE
ANCIENT MYSTERY
OF THE *DORRIGO*
AND WHERE OUR
GREAT RIVER
RUSHES TO MEET
THE *PACIFIC*.**



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