



2022- 2026 Delivery Program & 2024-2025 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

We are excited to share our progress and plans for the future of the Shire, through the 2024/25 Operational Plan. With a strong focus on service delivery, the total investment for the new financial year is \$105 million commitment, which includes \$66.2 million being invested in our capital works program. We are committed to delivering outcomes that align with our shared values of connectivity, creativity, and sustainability.

As we continue to spearhead the largest Capital Works Program in our Shire's history, we will see completion of Round 1 of the Fixing Country Bridges Program. A substantial investment of \$23 million has been made to replace ageing timber bridges, ensuring safe travel and connectivity for generations to come. The \$8.3 million from Round 2 of this project will see completion in 2024/25, with a total of 31 new concrete bridges to improve our country roads.

Additionally, our Road Renewal Program remains a strong focus revitalising key roads across the Shire including the Kalang Road Rehabilitation, Darkwood, Valery & Timboon Road Betterment and a focus on laneway upgrades and urban rehabilitation. Priority sections of Coramba and Tyringham Roads are also planned for regional resealing.

Breaking ground on the Sewering our Coastal Villages project, with a \$29 million investment sees phase one involving upgrades to the Urunga Sewerage Treatment Plant commence, marking the beginning of this vital infrastructure project.

In encouraging creativity, the renovated Bellingen Memorial Hall is now a thriving cultural hub for community and commercial events, offering improved accessibility and audio-visual experiences. The versatility of the hall, and the addition of the studio allows for renewed opportunities for our creative community and our ongoing Community Grants program continues to support creative projects across the Shire.

Dorrigo Library and Dorrigo Hall continue to undergo renovations, providing new and safe spaces for creative expression. The Upgrades to Connell Park Precinct will

continue with a revitalisation of our sports facilities and installation of lighting. This will be a great asset for our local sporting clubs and schools, encouraging sporting achievements, friendly competition and healthy lifestyles.

Sustainability remains a cornerstone of our vision for the future. We are committed to ambitious goals outlined in our Corporate Carbon Plan, including achieving 100% renewable energy in government buildings by 2030. Initiatives such as lighting upgrades and solar installations are already making significant strides towards reducing emissions and Council aims to secure 100% renewable energy for all facilities at the expiration of its current electricity contracts.

We are thrilled to announce that Bellingen Shire is now officially recognised as an ECO-Certified Destination, a testament to our community's dedication to sustainability and nature-based tourism.

Council's dedication to financial sustainability is evident in our meticulous approach to our work and rigorous financial management. Recently, we have taken additional steps to ensure that Council funds are ethically invested, avoiding any association with the fossil fuel industry. This responsible financial stewardship aligns with our commitment to a sustainable future for our community.

We report on our committed Operational Plan quarterly, providing transparency and accountability, allowing us to track progress against the program. It is our hope that through these efforts, you will gain a deeper appreciation for the work we do and see our commitment to realising our Community Vision of connectivity, sustainability, and creativity in every decision we make.

Thank you for your continued support and involvement in shaping the future of our Shire.



Steve Allan
Mayor



Mark Griffioen
General Manager



Reimagine 2035

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

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

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

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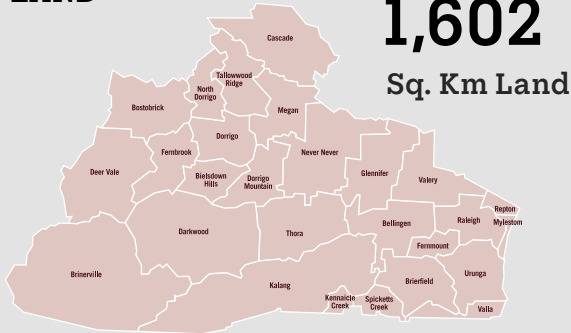
About Our Shire

Bellingen Shire is located on the Mid North Coast of NSW halfway between Sydney and Brisbane and just south of Coffs Harbour. It is home to 13,231 people (ABS Estimated Resident Population 2023), 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.

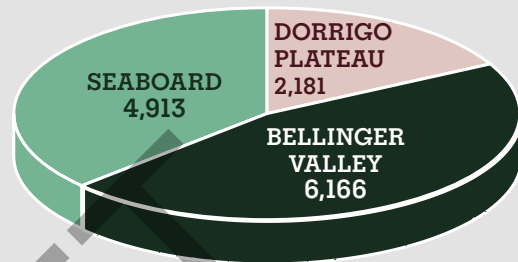
Bellingen Shire has enormous ecological diversity. Some 57% of our Shire is State Forest, National Parks and Crown land. This and our cultural attractions have created a thriving tourism industry with 337,000 visitors coming to our Shire each year spending a total of \$85 million. Numerous festivals, 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

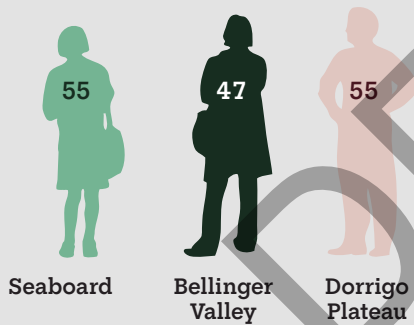


57% Council Area Not Rateable

POPULATION

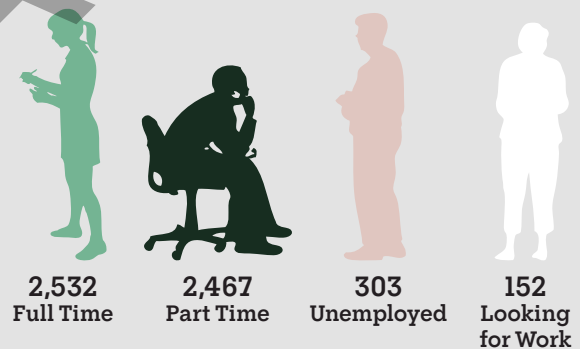


MEDIAN AGE



Source: ABS census 2021

EMPLOYMENT



OUR HOMES



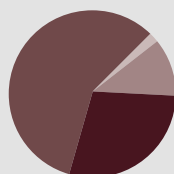
We live in 6,386 dwellings, 91.1% of dwellings are houses

31.4% of households have children.

70% of residents own / or are purchasing their home

LAND USE

- Primary Production
- Parkland
- Residential
- Other



ECONOMY

Gross Regional Product \$0.52 Billion
as of the 30th June 2022.

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

337,000 Annual Visitors		\$520M Gross Regional Product
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22% Aged 19 Years & Younger	50 Median Age	26.8% Aged 65 & Over	6.3% People Living With Disability
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Community Facilities

 53 Sport & Rec Fields	 8 Halls	 1 Cultural Hub	 3 Libraries
2 Surf Clubs	 1 Saleyard	 3 Swimming Pools	 1 Helipad

13,253
Population 

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

20.6%
People Born
Overseas

Transport


 **32kms**
Shared Paths


 **606
kms**
Roads
(excluding Waterfall Way)


 **135**
Road
Bridges


 **3**
Carparks


Services


 **3**
Waste
Management
Centres

 **29kms**
Urban Stormwater
Drains

 **5**
Treatment
Plants

11
Reservoirs 

180km
Water Mains 

105km
Wastewater Mains 



Your Council

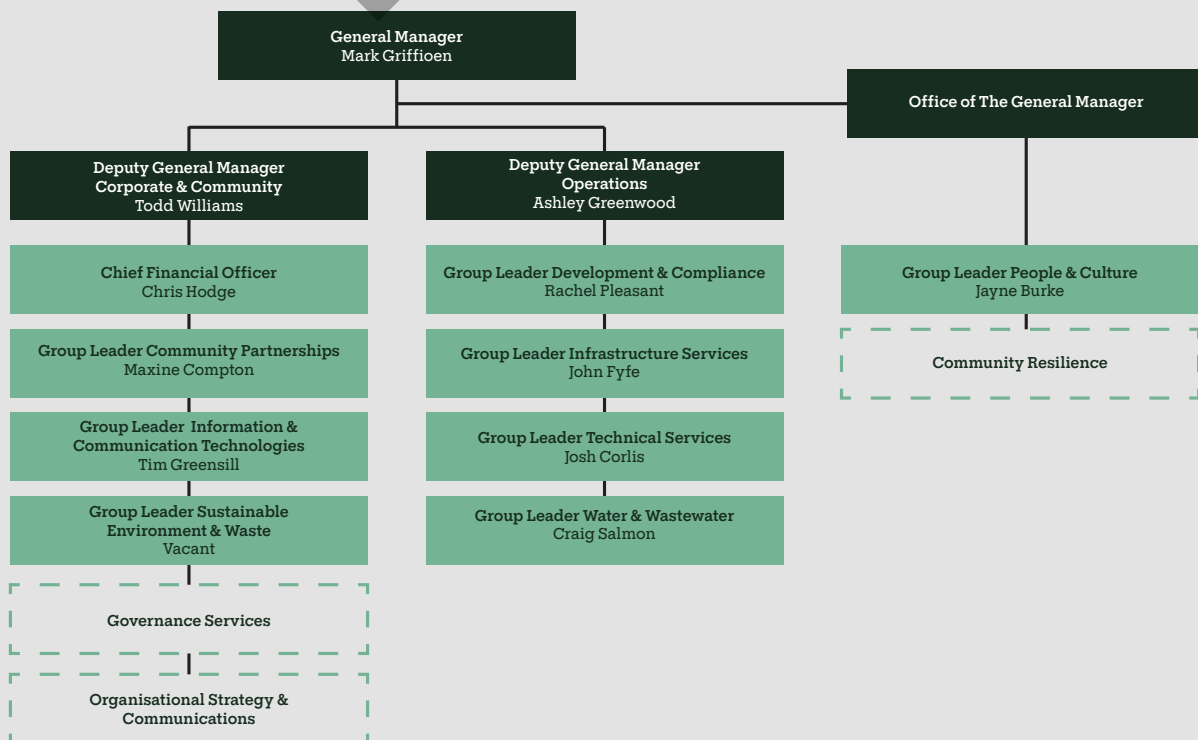
As a local government organisation, Bellinghen Shire Council is charged with the responsibility for the delivery of a diverse range of services each day. Council has 198 approved positions (as at 30 June 2023). The elected Council comprises 7 councillors who represent the entire Local Government Area. 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. Together with senior leadership they ensure effective and efficient operation of the organisation.

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





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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.



Service Ethic /
Commitment



Professionalism



Respect



Teamwork



Integrity



Communication

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.



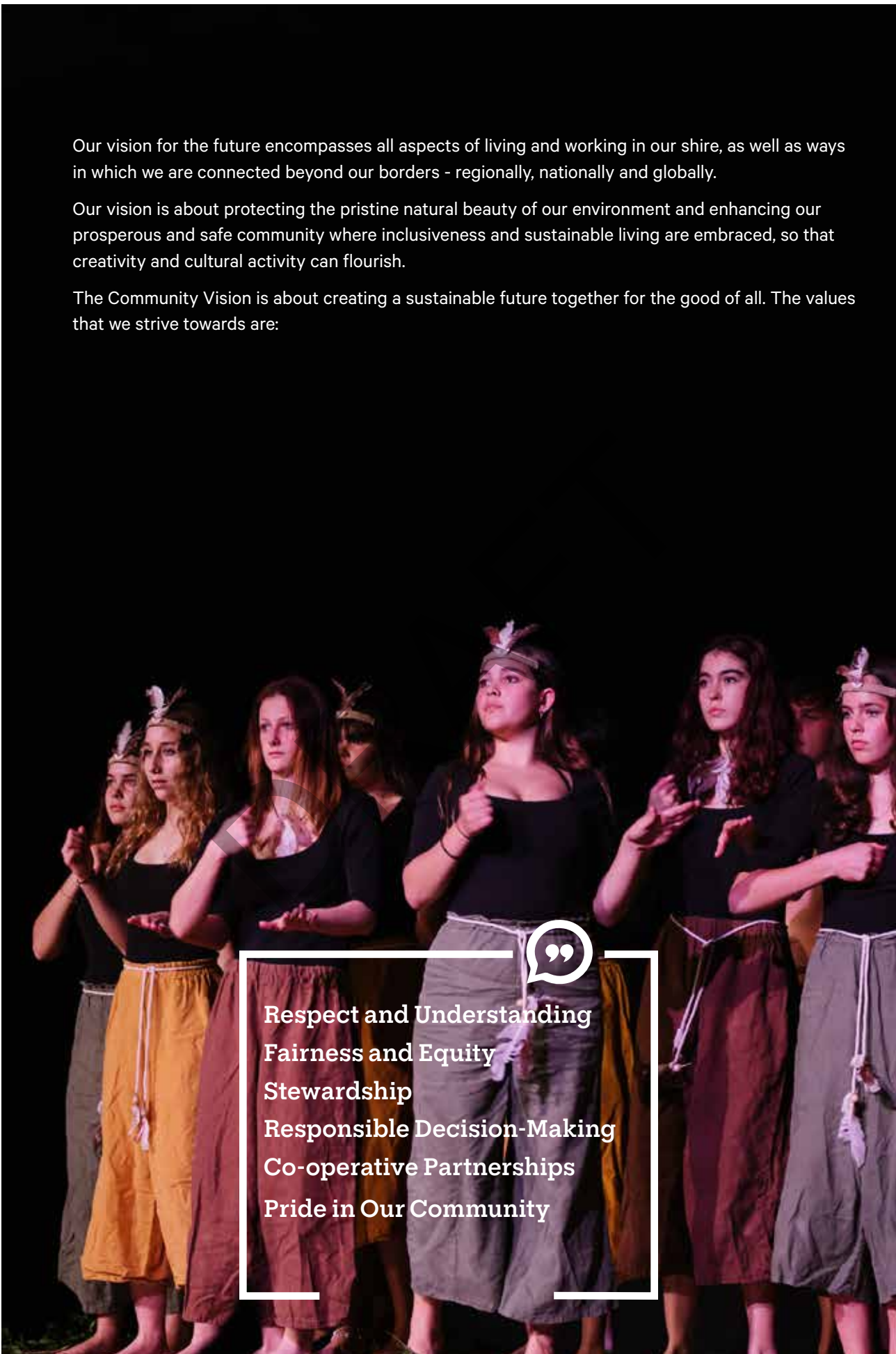
Creative

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 2024-25 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.

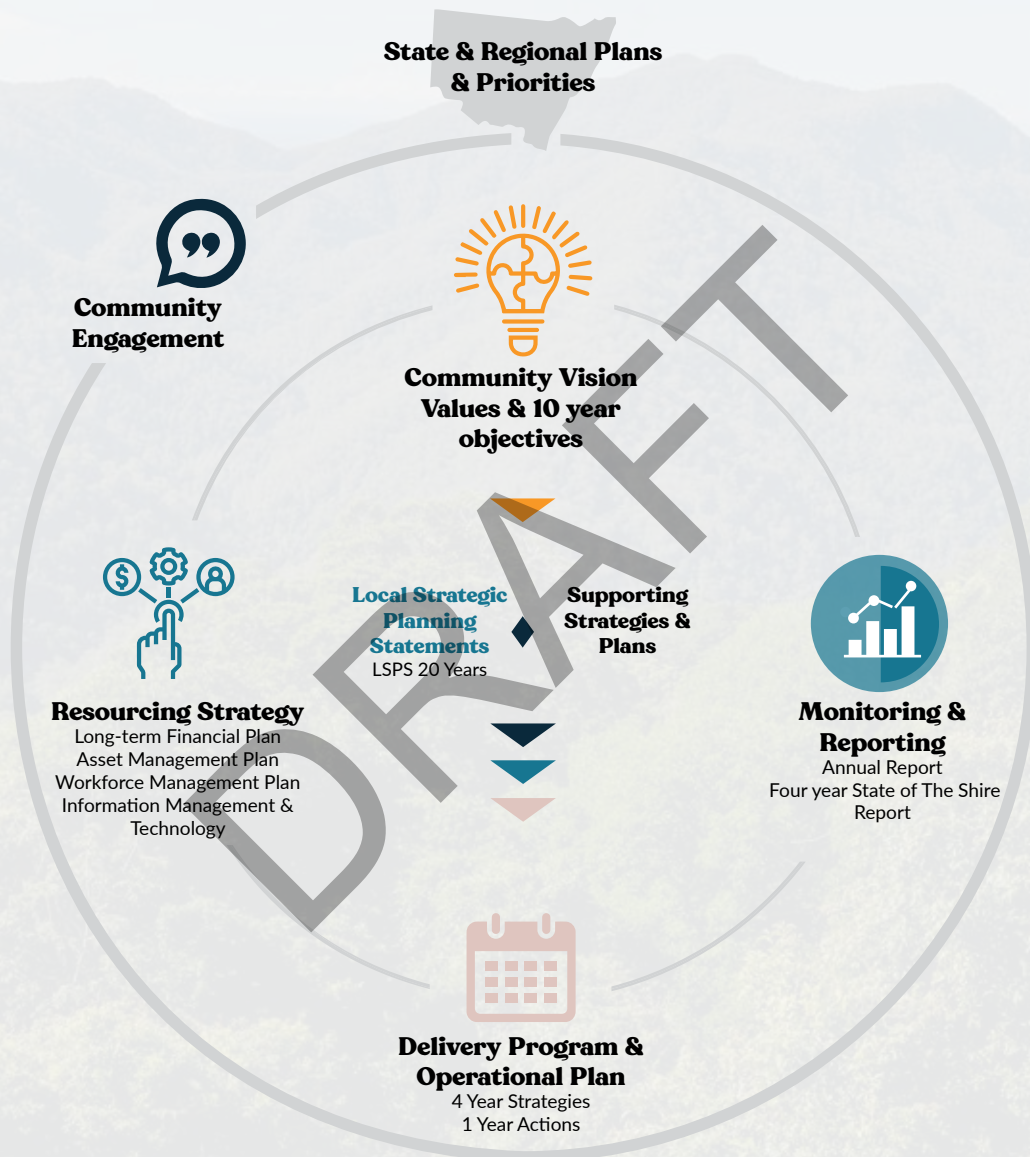
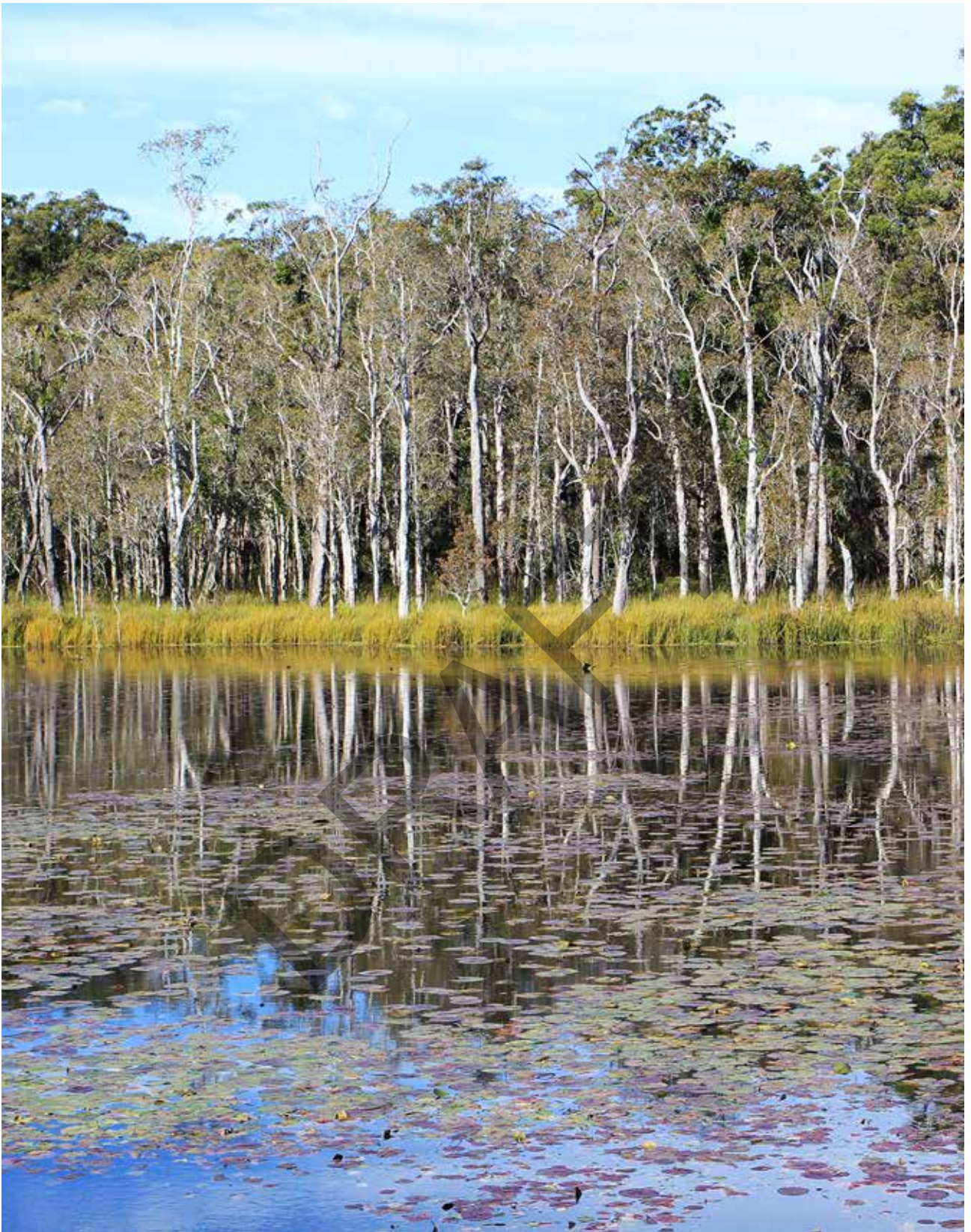


Figure one: The Office of Local Government Integrated Planning and Reporting Framework for councils.



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 four times 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

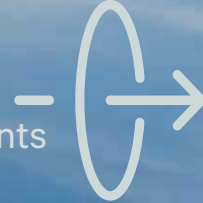


638

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 2024-25 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 \$ 105M



We plan to deliver 91 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.

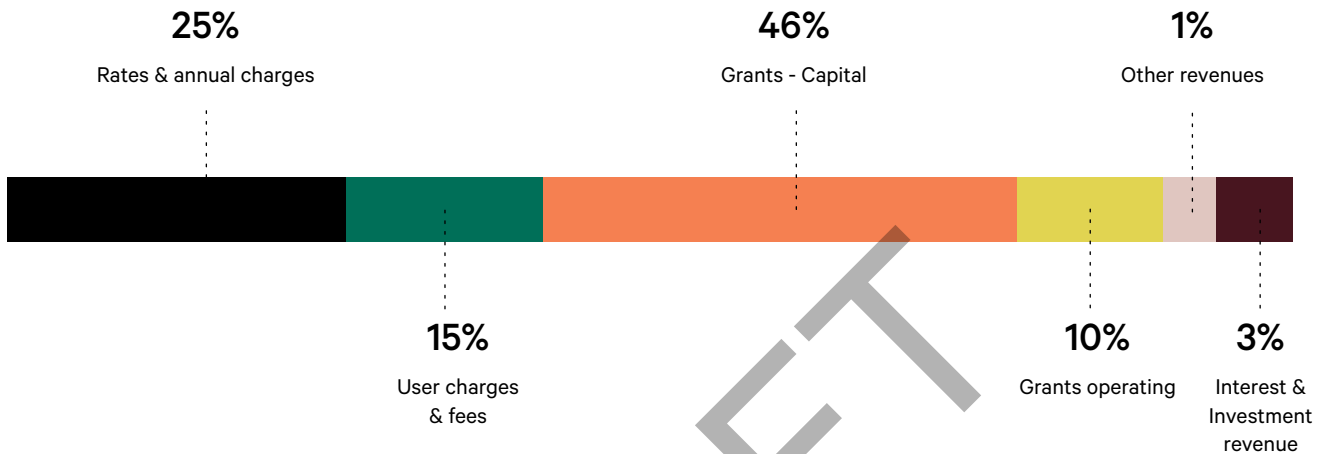
Council generates income to fund services and assets for the Shire through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

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 2024-25.



Where Do The Funds Come From

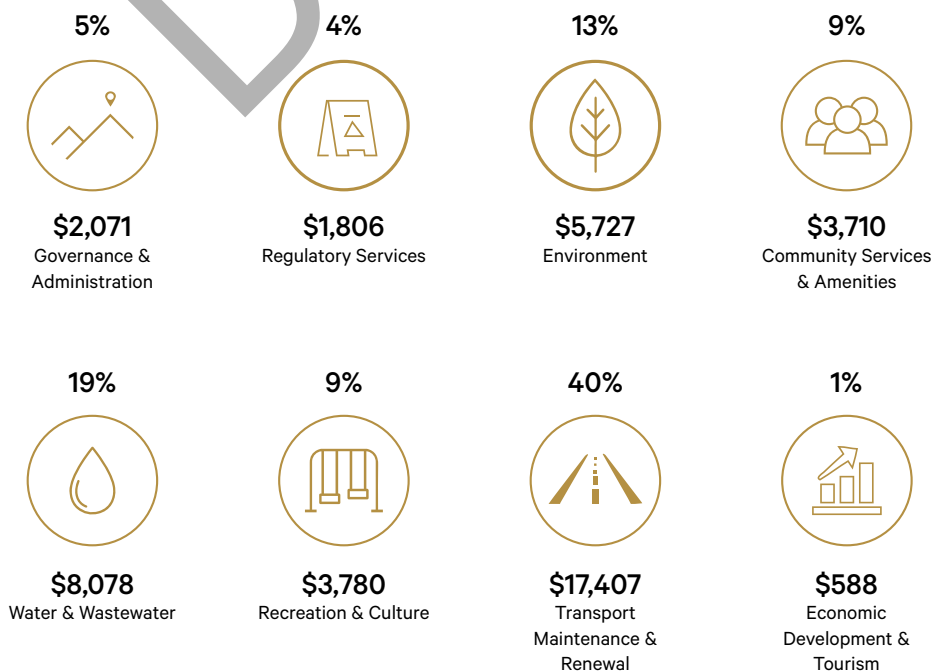
The Council will raise \$80.6 Million in revenue from various sources.



Where The Funds Go

Council anticipates to spend \$43.2 Million on maintaining and renewing assets and providing operational services. (*\$ thousands*)

**This summary excludes capital expenditure.*













Capital Investment

Council continues its major investment in infrastructure totalling \$51.5 Million for the 2024-25 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.



	\$000's
 Sewer	29,061
 Roads & Footpaths	14,486
 Bridges	8,309
 Buildings , Facilities & Special Projects	6,932
 Water	5,057
 Other Capital Works	2,363
	66,208

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.

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DRAFT REVISED DELIVERY PROGRAM 2022- 2026 & OPERATIONAL PLAN 2023-2025



Aspiration 1

We have meaningful work and vibrant businesses within our community

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Related Plans

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

<p>3 Strategic Direction 1.1</p> <p>Create a supportive environment for business to invest and grow</p>	<p>4 Action 2024-25</p> <p>RE.11.1 Commence implementation of priority actions in the Economic Development and Tourism Plan</p>	<p>6 Responsibility</p> <p>Community Partnerships</p>
<p>3 Strategic Direction 1.2</p> <p>Facilitate and support sustainable development of our business community</p>	<p>4 Action 2024-25</p> <p>RE.12.1 Progress priority actions in the Signage Strategy.</p>	<p>6 Responsibility</p> <p>Community Partnerships</p>
<p>3 Strategic Direction 1.3</p> <p>Promote and encourage our creative communities including craftspeople, writers and musicians</p>	<p>4 Action 2024-25</p> <p>RE.13.1 Continue rollout of the Bellingen Shire Branding Strategy to businesses and local creatives, including targeted communication and promotion</p>	<p>6 Responsibility</p> <p>Community Partnerships</p>



Aspiration 1

We have meaningful work and vibrant businesses within our community

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

.....

Related Plans

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

Action 2024-25

Responsibility



RE.1.1.1 Implement the Economic Development and Tourism Plan and Inclusive Tourism Strategy.

Community Partnerships

Action 2024-25

Responsibility



RE.1.2.1 Progress priority actions in the Signage Strategy.

Community Partnerships



RE.1.2.2 Implement the Bellingen Shire Branding Strategy to promote to businesses and local creatives, including targeted communication and awareness campaigns.

Community Partnerships

Action 2024-25

Responsibility



RE.1.3.1 Coordinate program of events for the Bellingen Memorial Hall.

Community Partnerships



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

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Related Plans

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

Action 2024-25

Responsibility



RE.2.1.1 Progress development of town and visitor signage.

Community Partnerships

Action 2024-25

Responsibility



RE.2.2.1 Undertake campaigns and activities that align to and support eco tourism.

Community Partnerships

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Aspiration 3

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

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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 2024-25

Responsibility



RE.3.1.1 Partner with and promote community organisations to support community garden initiatives within the Shire.

Community Partnerships

Action 2024-25

Responsibility



RE.3.2.1 Prepare a discussion paper to identify the need for any updates to the Growth Management Strategy.

Development & Compliance



RE.3.2.2 Review the Bellingen Shire Development Control Plan.

Development & Compliance



RE.3.2.3 Prepare a Compliance Policy to guide all types of compliance across the Shire.

Development & Compliance

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Aspiration 1

Everyone in our community is valued, involved and supported

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

.....

Related Plans

- Disability Inclusion Action Plan (DIAP)
- Ageing Well Strategy
- Community Engagement Strategy
- Disaster Communications Plan

Action 2024-25

Responsibility



CW.11.1 Deliver Library Services to include community programs, educational events and cultural experiences.

Community Partnerships



CW.11.2 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 Partnerships



CW.11.3 Implement the Ageing Well Strategy.

Community Partnerships



CW.11.4 Ensure the ongoing provision of services to support young people across the Shire.

Community Partnerships

Action 2024-25

Responsibility



CW.1.2.1 Deliver programs and services that support our seniors through the Dorrigo Support Centre.

Community Partnerships



CW.1.2.2 Promote key awareness days and engage with community groups to deliver related activities.

Community Partnerships

CW.1.2.3 Improve disaster preparedness and resilience for higher risk groups such as people with disability, youth, and homeless. **Subject to funding availability.*

Governance Services



Aspiration 2

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

Strategic Direction CW.2.1

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

Strategic Direction CW.2.2

Enable meaningful creative learning and cultural experiences

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Related Plans

Community Engagement Strategy

Action 2024-25

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

Action 2024-25

Responsibility



CW.2.2.1 Deliver Indigenous Cultural Awareness Training as part of Council's ongoing induction program for new starters

People & Culture



Aspiration 3

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

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

.....

Related Plans

Community Engagement Strategy
Service Agreements
Workforce Strategy

Action 2024-25**Responsibility**

CW.3.1.1 Develop a volunteer program to support events and activities at the Bellingen Memorial Hall.

Community Partnerships

Action 2024-25**Responsibility**

CW.3.2.1 Invest annually in local projects through the Community Grants Program.

Community Partnerships

Action 2024-25**Responsibility**

CW.3.3.1 Liaise regularly with Police NSW to discuss local emerging issues.

Office of The General Manager



CW.3.3.2 Improve community participation and representation in understanding disasters through support, education, training and collaboration.

Governance Services



CW.3.3.3 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



Aspiration 1

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

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

.....
Related Plans

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

Action 2024-25

Responsibility



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

Infrastructure Services



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

Community Partnerships



PP.1.1.3 Invest in active recreation projects including Connell Park Surface Improvements and Amenities Upgrade. As per attachment

Infrastructure Services



Action 2024-25

Responsibility



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

Development & Compliance

Action 2024-25

Responsibility



PP.1.3.1 Progress Dorrigo library internal Refurbishment project to provide flexible and adaptable spaces. *Subject to funding availability.

Community Partnerships



PP.1.3.2 Finalise 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 2024-25

Responsibility



PP.2.1.1 Pursue grant funding opportunities to undertake works contained within strategic planning documents.

Finance Services



Action 2024-25

Responsibility



Progress the Local Housing Strategy.

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 2024-25

Responsibility



Deliver works programs for the road network. As per attachment

Infrastructure Services



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

Infrastructure Services



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

Infrastructure Services



Progress construction activities for new bridge structures funded through programs including the Fixing Country Bridges and Bridges Renewal Program. As per attachment

Infrastructure Services



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

Infrastructure Services



Provide suitable light and heavy plant to deliver council services in a sustainable way.

Technical 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 2024-25

Responsibility



PP.3.2.1 undertake active transport improvements as grant funding is awarded to Council as identified in the Pedestrian and Mobility Plan (PAMP).

Technical Services

Action 2024-25

Responsibility

PP.3.3.1 Support the rollout of electric vehicle charging facilities within the community.

Sustainable Environment & Waste

Action 2024-25

Responsibility



PP.3.4.1 Coordinate the Local Traffic Committee throughout year via quarterly meetings

Technical Services



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 2024-25

Responsibility



LE.1.1.1 Finalise Integrated Water Cycle Management Plan (IWCM) strategy along with financial modelling to ensure a sustainable water supply.

Water & Wastewater



LE.1.1.2 Implement the Coastal Management Plan.

Sustainable Environment & Waste

Action 2024-25

Responsibility



LE.1.2.1 Review and update Development Servicing Plan.

Water & Wastewater



LE.1.2.2 Deliver capital works programs for the water supply . As per attachment

Water & Wastewater



LE.1.2.3 Review, and commence to deliver, Council's On-Site Sewer Inspection Program (Prioritise high risk systems).

Development & Compliance



LE.1.2.4 Deliver capital works programs for the sewer supply. As per attachment

Water & Wastewater



Aspiration 2

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

.....

Related Plans

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

Strategic Direction 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 2024-25

Responsibility



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

Sustainable Environment & Waste



LE.2.1.2 Deliver behaviour change projects to target the Key Result Areas of the NSW Waste and Sustainable Materials Strategy.

Sustainable Environment & Waste



LE.2.1.3 Develop a Beach Access Policy ahead of broader community engagement including development of improved regulatory and advisory signage at formalised beach access points.

Development & Compliance

Action 2024-25

Responsibility



LE.2.2.1 Undertake site and process improvements at Waste Management Centres to ensure compliance and support sustainable practices.

Sustainable Environment & Waste



LE.2.2.2 Provide opportunities to increase diversion of problem waste streams from landfill and undertake trials to assess viability of in-house processing of Garden Organics.

Sustainable Environment & Waste

Action 2024-25

Responsibility



LE.2.3.1 Undertake site and process improvements at Waste Management Centres to ensure compliance and support sustainable practices. Provide opportunities to increase diversion of problem waste streams from landfill and undertake trials to assess viability of in-house processing of Garden Organics.

Sustainable Environment & Waste



Aspiration 3

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

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.....

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 2024-25

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 2024-25

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 2024-25

Responsibility



LE.3.3.1 Deliver the Weeds Action Plan to ensure council meets its Biosecurity obligations by addressing the objectives of the NSW Invasive Species Plan through inspections, eradication and education.

Sustainable Environment & Waste



LE.3.3.2 Undertake a service review of Councils Weed Management Service

Sustainable Environment & Waste

Action 2024-25

Responsibility



LE.3.4.1 Deliver Land Use Compliance Services.

Development & Compliance



LE.3.4.2 Undertake a review of the Keeping of Animals Local Approvals Policy.

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 2024-25

Responsibility



CL.1.1.1 Improve financial reporting to Council to assist in improving councils financial sustainability.

Finance Services



CL.1.1.2 Investigate the 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.1.1.3 Progress implementation of priority parking recommendations identified by the Bellingen Shire Council Parking Strategy as updated in the CBD Masterplans.

Technical Services



CL.1.1.4 Deliver Building Regulatory Assessment Certification Services.

Development & Compliance



CL.1.1.5 Deliver Planning regulatory assessment and Strategic Planning Services.

Development & Compliance



CL.1.1.6 Deliver Ranger Services including patrolling, animal companion and pound related activities and compliance services across the Shire.

Development & Compliance

Action 2024-25

Responsibility

CL.1.2.1 Advocate to State and Federal Agencies around support on issues of key importance for our community.

Office of The General Manager



CL.1.2.2 Deliver waste management services in partnership and support sustainable practices

Sustainable Environment & Waste



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

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Action 2024-25

Responsibility



CL.1.3.1 Undertake review of S355 Committees.

Community Partnerships



CL.1.3.2 Undertake record digitisation program in accordance with State Records Act.

Community Partnerships



CL.1.3.3 Report on the 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.

Information & Communication Technologies



CL.1.3.4 Implement the Information Technology Strategy and promote a strong alignment between business and technology.

Information & Communication Technologies



CL.1.3.5 Review and update policies and procedures related to IT Strategy roll out.

Information & Communication Technologies



CL.1.3.6 Conduct a review of Council's Enterprise Risk Management System (ERMS) including currency of risks and mitigation strategies.

Governance Services



CL.1.3.7 Undertake internal audits in accordance with the internal audit plan endorsed by the Audit Risk and Improvement Committee.

Governance Services



CL.1.3.8 Conduct a review of Council's land and property portfolio.

Governance Services



CL.1.3.9 Ensure performance development frameworks are in place to assess staff performance, drive development of organisational capacity and undertake succession planning.

People & Culture



CL.1.3.10 Ensure organisational leadership is equipped to respond to psychosocial risk within the organisation.

People & Culture



CL.1.3.11 Improve Council's corporate identity to attract and retain staff.

People & Culture



CL.1.3.12 establish a schedule for regular safety inspections and audits across council facilities and council controlled public areas.

Technical Services



CL.1.3.13 Deliver the 2024 and 2025 Food Inspection Program.

Development & Compliance



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

DRAFT

Action 2024-25

Responsibility



CL.2.1.1 Implement Communication & Social media Plan.

Communication & Engagement



CL.2.1.2 2024 Council Elections The next Local Government election will be held in September 2024. This program aims to:

Governance Services

- deliver Information sessions for prospective Councillors and planning functions in the lead up to the Election
- facilitate the conduct of the election in conjunction with the NSW Electoral Office
- deliver an induction program for the newly elected Council including reports to Council regarding organisational structure, policies etc.

Action 2024-25

Responsibility



CL.2.2.1 Continue to improve Council's web based and social platforms to increase community awareness and participation.

Communication & Engagement



CL.2.2.2 Implement marketing and promotional activities for key projects to increase community awareness and engagement.

Communication & Engagement



CL.2.2.3 Continue to improve Council's digital and print media presence across existing and emerging media channels.

Communication & Engagement



Aspiration 3

**Council is proactive
in representing
the needs of our
community**

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Strategic Direction CL.3.1

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

Strategic Direction CL.3.2

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

Strategic Direction CL.3.3

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

.....
Related Plans

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

Action 2024-25

Responsibility

CL.3.1.1 Participate in Mid North Coast Joint Organisation initiatives to progress priority actions as identified in its Statement of Regional Priorities and seek ongoing partnership opportunities.

Office of The General Manager

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

Operations

Action 2024-25

Responsibility



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

Corporate & Community



CL.3.2.2 Undertake cemeteries review and investigate transition to online platform.

Community Partnerships

Action 2024-25

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 Review and Preparation of Integrated Planning & Reporting Framework and key documents

Corporate Planning

In the lead up to the newly elected Council there is a need to review the Community Strategic Plan to ensure that it still reflects the vision and issues facing the community.

Additionally, this project will undertake integrated planning and reporting activities including:

- Deliver Quarterly Progress Reports
- Review of Council's Engagement Strategy
- Preparation of 2023/24 Annual Report
- Preparation of 2021-2024 State of The Shire Report
- Develop 2025/29 Revised Delivery Program 2025/26 Operational Plan.



CL.3.3.3 Deliver annual leadership and professional development program.

People & Culture



CL.3.3.4 Progress actions in the Development and Compliance Group to improve customer service and regulatory assessment timeframes.

Development & Compliance

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
---------	--------	----------

RESILIENT ECONOMY

Number of Business Events, activities or campaigns undertaken or supported by Council	Passive reporting	Annually
Number of events or activities taken place at the Memorial Hall	Not decreasing	Half Yearly

COMMUNITY WELLBEING

Value of grant funding per head	Passive Reporting	Half Yearly
Percentage of grant applications successful	Passive reporting	Half Yearly
Average daily number of beach users on patrolled beaches	Passive reporting	Half Yearly
Number of Library loans	Trend increasing	Quarterly
Number of volunteers within Council programs	Not decreasing	Annually
Number of people accessing the Dorrigo Support Service	Not decreasing	Annually
Number of youth activities and events undertaken at or through the youth hub	Trend increasing	Annually
Hours patrolled on beaches	Passive reporting	Half Yearly
Percentage of projects completed that are funded through the Community Grants Program.	Trend increasing	Annually
Number of community events and programs supported and delivered to community.	Passive reporting	Annually

OUR LIVING ENVIRONMENT

percentage of compliance on water drinking quality tests	= 100%	Quarterly
Number of water mains breaks	Not Increasing	Quarterly
Water consumption	Passive reporting	Quarterly
Sewer blockages	Not increasing	Quarterly
Percentage of sewer EPA license compliance	> 95%	Quarterly
Number of invasive plant inspections	> 300	Quarterly
Number of tonnes Council emissions (net)	< 2,500	Quarterly
Percentage of missed garbage collections	< 4%	Quarterly
Number of tonnes domestic waste generated	< 2,200	Quarterly
Percentage of domestic waste diverted from landfill	≥ 65%	Quarterly
Regular weekly patrols undertaken major parks, open space and beach access to monitor utilisation. Patrol roster adjusted to meet peak period demands.	80%	Quarterly
Regular weekly patrols of streets and public places undertaken for unauthorised camping activity. Patrol roster adjusted to meet peak period demands.	80%	Quarterly

Measure**Target****Reported****PLACES FOR PEOPLE**

Number of playground defects outstanding	< 6	Quarterly
Percentage of capital works projects delivered within budget	≥ 90%	Quarterly
Percentage of annual road maintenance program completed	≥ 90%	Quarterly
Percentage of annual urban spaces maintenance program completed	≥ 90%	Quarterly
Percentage of score Contactor Performance Report - RMCC Contract	≥ 65%	Quarterly
Number of condition 4 (poor) or 5 (very poor) timber bridges - New target to be <6	≤ 6	Annually
Number of km of road re-sealing achieved	> 15	Half Yearly
Number of Environmental Performance = PIN's NCR's	PIN'S = 0 , NCR'S < 5	Quarterly
Number of amenities with an average condition >= 3	≤ 3	Annually
Percentage of asset renewal ratio	< 14%	Annually
Number of visitors to swimming pools	Not decreasing	Annually
Number of pool inspections undertaken	Passive reporting	Quarterly
Number of construction certificates issued	Passive reporting	Quarterly
Value of development cost - Construction certificates issued	Passive reporting	Quarterly
Number of Complying Development Certificates issued	Passive reporting	Quarterly
Number of Development Applications determined	Passive reporting	Quarterly
Value of development cost - development applications	Passive reporting	Quarterly

CIVIC LEADERSHIP

Percentage of Operating Result (Within 10% of LTFP Target)	+/- 10%	Annually
Cash Expense Cover Ratio - Ratio used to ensure adequate levels of cash are maintained to cover any unexpected event	> 3	Annually
Own Source Operating Revenue - Ratio (%) Ratio used to ensure Council does not rely too heavily on external funding	> 60%	Annually
Unrestricted Current Ratio (%) - Ratio used to ensure working capital is sufficient to satisfy short term obligations	> 2%	Annually
Debt Service Cover Ratio (%) - Ratio used to ensure debt levels are managed within acceptable levels	> 2%	Annually
Rates and Annual Charges Outstanding (%) - Ratio used to ensure debt recovery efforts are sufficient to minimise outstanding debts and increase cashflow	< 5%	Annually
Lost Time Incidents	< 2.5 incidents per 100 employees	Quarterly
Number of Workers Compensation Claims	< 2 per 100,000 working hours	Quarterly

Measure	Target	Reported
Annual Leave Management	100% compliance	Quarterly
Internal Culture - Employee Opinion Survey	NPS greater than 65%	Quarterly
Staff Turnover (Permanent employees only)	15%	Annually
Average pavement condition in road register	≤ 3.0	Annually
Percentage of asset backlog ratio	≥ 7%	Annually
Percentage of Plant replacement program achieved	≥ 95%	Annually
Percentage of asset maintenance ratio	= 100%	Annually
Percentage of programmed infrastructure inspections undertaken	≥ 90%	Annually
Percentage of animals returned or rehomed	> 95%	Quarterly
Number of impounded animals	Decreasing trend	Quarterly
Percentage of food businesses inspected	> 95%	Annually
Number of OSMS inspections undertaken	Passive reporting	Quarterly
Average issuing time for Construction Certificates	≤ 45 days	Quarterly
Average issuing time for Complying Development Certificates	≤ 20 days	Quarterly
Average determination time for development applications	≤ 60 days	Quarterly
Regular weekly patrols undertaken of Town centres to mitigate parking shortages. Patrol roster adjusted to meet peak period demands	80%	Quarterly
Percentage of customer requests resolved on first contact	≥ 80%	Quarterly
Number of complaints received	Decreasing trend	Quarterly
Compliance against the identified legislated obligations specified in Councils Compliance Register	100%	Quarterly
Number of compliments received	Passive reporting	Quarterly
Number of unique users, page views and time spent on Council's website is increasing	Increasing trend	Quarterly
Number of people following Council on Facebook, Instagram, YouTube and LinkedIn is increasing	Increasing trend	Quarterly
Volume of online customer transactions is increasing	Increasing trend	Quarterly
Percentage of councillor attendance at Council meetings	= 95%	Annually
Percentage of Council Decisions made in closed sessions of Council	< 10%	Annually
Percentage of resolutions carried to motions moved	95%	Annually
Percentage of Internal Audits completed against adopted Internal Audit Action Plan	= 100%	Annually



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 25 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 one of Councils' major sources of funding, representing over a quarter 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 2024-2025.

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 2024-25 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:

Buidling, 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 - Paths (Renewals)

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

Total Roads:**Bridges:**

Bridge - Renewals

Total Bridges:**Stormwater:**

Stormwater - Renewals

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:**

2024/25	2025/26	2026/27	2027/28
6,932,352	5,663,385	3,950,000	1,950,000
431,250	102,500	602,500	102,500
250,000	-	-	-
7,613,602	5,765,885	4,552,500	2,052,500
11,747,171	6,937,037	4,734,250	2,679,125
1,395,448	1,455,836	1,492,232	1,529,538
441,525	452,563	463,877	475,474
55,191	56,570	57,985	59,434
195,350	311,867	319,663	327,655
176,500	176,500	176,500	233,625
225,000	61,500	285,924	61,500
-	597,124	765,958	300,000
14,236,185	10,048,997	8,296,389	5,666,351
8,308,740	3,625,643	1,641,284	1,657,316
8,308,740	3,625,643	1,641,284	1,657,316
250,000	260,000	260,000	260,000
250,000	260,000	260,000	260,000
1,561,774	1,867,137	2,041,173	1,531,297
1,561,774	1,867,137	2,041,173	1,531,297
5,116,875	1,160,000	6,440,000	6,755,000
5,116,875	1,160,000	6,440,000	6,755,000
29,120,875	235,000	255,000	305,000
29,120,875	235,000	255,000	305,000
66,208,052	22,962,662	23,486,346	18,227,464

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

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2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
20,025,509	21,780,680	22,900,080	23,640,676
12,439,702	12,680,120	13,086,135	13,506,750
845,503	866,739	888,408	910,618
8,203,992	8,284,325	8,512,394	8,690,903
37,055,412	16,655,127	9,287,409	4,799,022
2,084,611	1,249,931	1,327,688	1,129,828
-	-	-	-
-	-	-	-
80,654,729	61,516,923	56,002,114	52,677,798
13,550,347	13,675,228	14,017,394	14,368,124
1,005,107	1,274,058	1,256,674	1,140,962
17,577,480	17,660,567	18,129,082	18,554,634
9,317,121	10,576,408	10,788,858	11,124,414
-	-	-	-
-	-	-	-
1,717,886	1,760,833	1,804,854	1,849,975
-	-	-	-
43,167,941	44,947,095	45,996,861	47,038,109
37,486,788	16,569,828	10,005,252	5,639,689
37,486,788	16,569,828	10,005,252	5,639,689
431,376	(85,299)	717,843	840,667

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

Liabilities associated with assets classified as "held for sale"

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

2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
3,000,000	3,538,776	2,950,609	3,097,850
20,784,415	21,042,507	17,350,760	14,683,378
5,129,167	5,061,746	5,099,697	5,175,817
688,405	706,761	724,944	742,541
171,000	171,000	171,000	171,000
-	-	-	-
307,000	307,000	307,000	307,000
30,079,987	30,827,790	26,604,010	24,177,585
9,680,735	10,781,868	8,803,917	6,576,280
458,350	492,427	518,503	535,178
669,409,375	681,830,629	694,863,117	702,143,166
1,750,000	1,750,000	1,750,000	1,750,000
838,000	838,000	838,000	838,000
682,136,460	695,692,924	706,773,537	711,842,625
712,216,447	726,520,713	733,377,547	736,020,210
5,635,104	5,668,633	5,798,019	5,906,528
5,442,632	3,769,418	2,833,721	2,181,020
2,125,791	2,342,388	2,453,100	2,573,073
2,240,991	2,240,991	2,240,991	2,240,991
528,414	528,414	528,414	528,414
-	-	-	-
15,972,932	14,549,844	13,854,245	13,430,026
10,884	10,798	11,078	11,344
22,949,351	22,106,964	19,653,863	17,080,791
114,009	114,009	114,009	114,009
1,583,586	1,583,586	1,583,586	1,583,586
24,657,830	23,815,357	21,362,537	18,789,731
40,630,762	38,365,201	35,216,782	32,219,756
671,585,685	688,155,513	698,160,765	703,800,454
396,775,685	413,345,513	423,350,765	428,990,454
274,810,000	274,810,000	274,810,000	274,810,000
671,585,685	688,155,513	698,160,765	703,800,454
671,585,685	688,155,513	698,160,765	703,800,454

Projected Cash Flow Statement

Consolidated
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 Investment Property

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

Representing:

External Restrictions

Internal Restrictions

Unrestricted

2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
20,005,218	21,734,934	22,880,523	23,625,078
12,439,307	12,619,241	12,974,589	13,391,346
2,092,283	1,250,906	1,335,341	1,129,807
44,370,796	23,266,238	16,864,106	12,837,224
934,685	1,030,622	972,800	962,918
(13,546,966)	(13,675,995)	(14,013,484)	(14,364,117)
(17,777,899)	(17,668,065)	(18,039,387)	(18,473,313)
(1,001,919)	(1,277,097)	(1,275,006)	(1,160,131)
(1,721,952)	(1,759,331)	(1,793,612)	(1,839,026)
45,793,553	25,521,453	19,905,869	16,109,786
14,424,638	1,405,068	6,859,458	6,220,184
-	(2,764,292)	(1,189,760)	(1,325,165)
-	-	-	-
(66,208,051)	(22,997,662)	(23,821,346)	(18,404,464)
(51,783,413)	(24,356,886)	(18,151,648)	(13,509,445)
6,500,000	1,500,000	-	-
(2,312,556)	(2,125,791)	(2,342,388)	(2,453,100)
4,187,444	(625,791)	(2,342,388)	(2,453,100)
(1,802,416)	538,776	(588,166)	147,241
4,802,416	3,000,000	3,538,776	2,950,609
3,000,000	3,538,776	2,950,609	3,097,850
3,000,000	3,538,776	2,950,609	3,097,850
30,465,150	31,824,375	26,154,677	21,259,658
33,465,150	35,363,150	29,105,286	24,357,508
17,063,408	20,836,233	17,937,134	14,458,693
7,403,000	7,379,500	7,484,563	7,592,252
8,998,743	7,147,418	3,683,590	2,306,563
33,465,150	35,363,150	29,105,286	24,357,508

Ratios

- Ratio
- Target

2024/25

2025/26

2026/27

2027/28

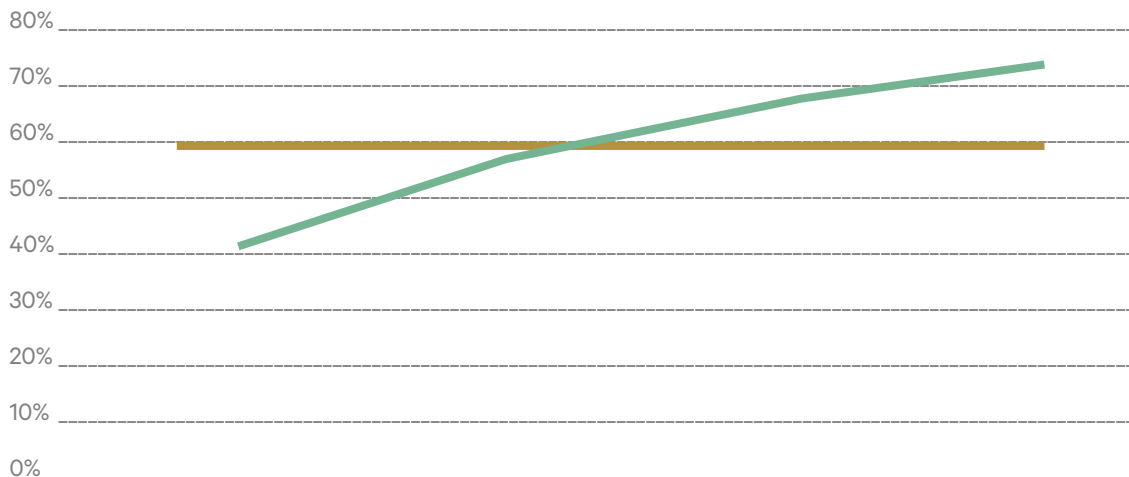
Operating Performance Ratio

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



Own Source Revenue Ratio

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



2024/25

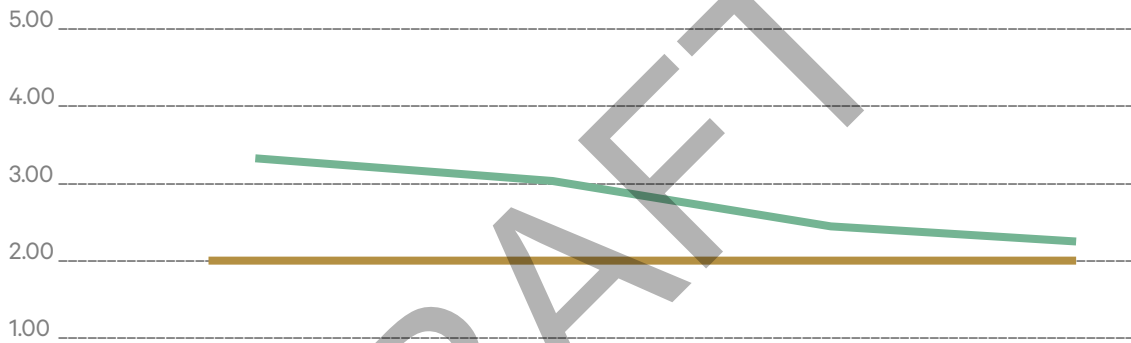
2025/26

2026/27

2027/28

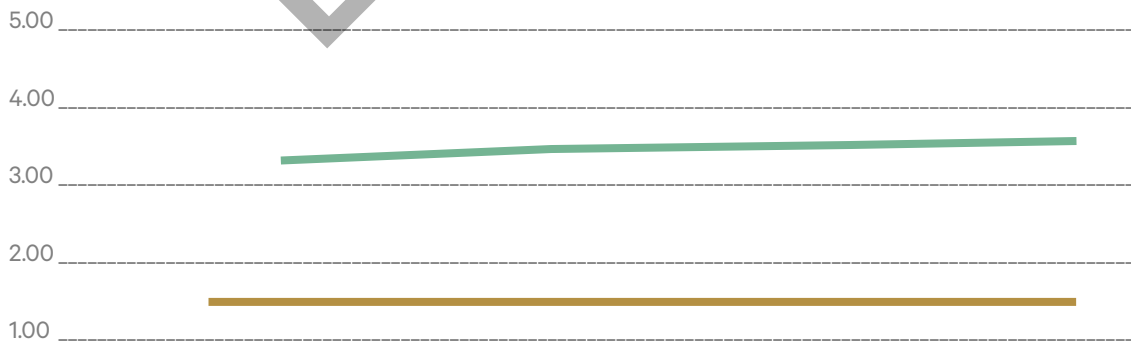
Unrestricted Current Ratio

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



Debt Service Cover Ratio

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





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

DRAFT



COUNCIL@BELLINGEN.NSW.GOV.AU
33 HYDE ST BELLINGEN NSW 2454 | 02 6655 7300

BELLINGEN.NSW.GOV.AU