

Bellingen Shire Council Delivery Program

Sept 2012 - Sept 2016



Bellingen Shire
COUNCIL



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Message from the Mayor and General Manager

We are pleased to present the Bellingen Shire Council Delivery Program for 2012-2016. This Delivery Program was prepared by Bellingen Shire Council in accordance with the NSW Government's Integrated Planning and Reporting Framework requirements.

Council's Delivery Program is a statement of commitment to our community. In preparing this document Council is accounting for its stewardship of our community's long term aspirations as set out in the Shire of Bellingen 2030 Community Vision.

The Delivery Program sets down how we intend to work toward achieving these goals during the Council's Term of Office and what our priorities are.

These priorities have been shaped by our consultation with the Bellingen Shire communities. We recognise and value the diversity of our communities and we are proud to acknowledge the contributions that have been made to guide the work of Council into the future. We look forward to continued growth and sustainability within the Shire of Bellingen and of course a content and supported community.

Council also acknowledges the Gumbaynggir people who were the traditional custodians of the land and who are part of the oldest surviving continuous culture in the world. The Shire of Bellingen 2030 Community Vision and Delivery Program recognises Bellingen's Aboriginal heritage and culture.

We are committed to ongoing engagement with our community around a wide range of projects, programs and services. Using this model, based on the principles of social justice, equity, access, participation and rights, Council will continue to review and update our planning and operational activities annually to incorporate the knowledge, wisdom and wishes of our community.

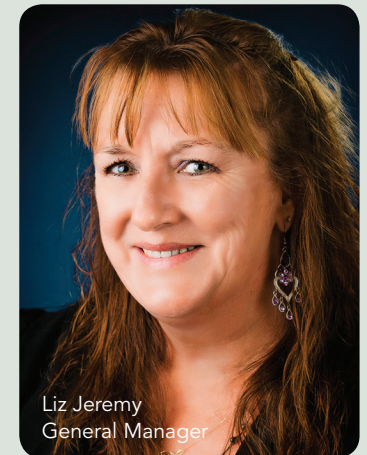
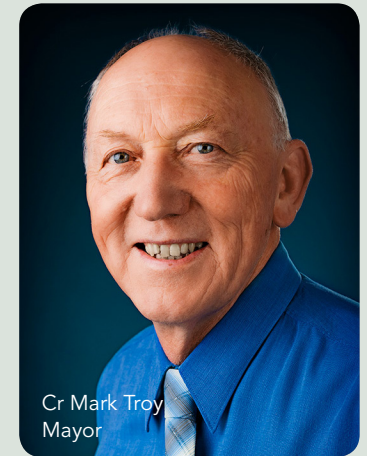
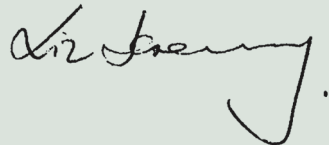
The five key themes from the Shire of Bellingen 2030 Community Vision, Resilient Economy, Community Wellbeing, Places for People, Living Environment, and Civic Leadership, provide the framework into which the Delivery Program priorities and activities have been incorporated. With our future aspirations clearly mapped out, Council will strive to achieve the desired outcomes in conjunction with other government and non-government organisations and our communities.

Cr Mark Troy, Mayor



January 2014

Liz Jeremy, General Manager



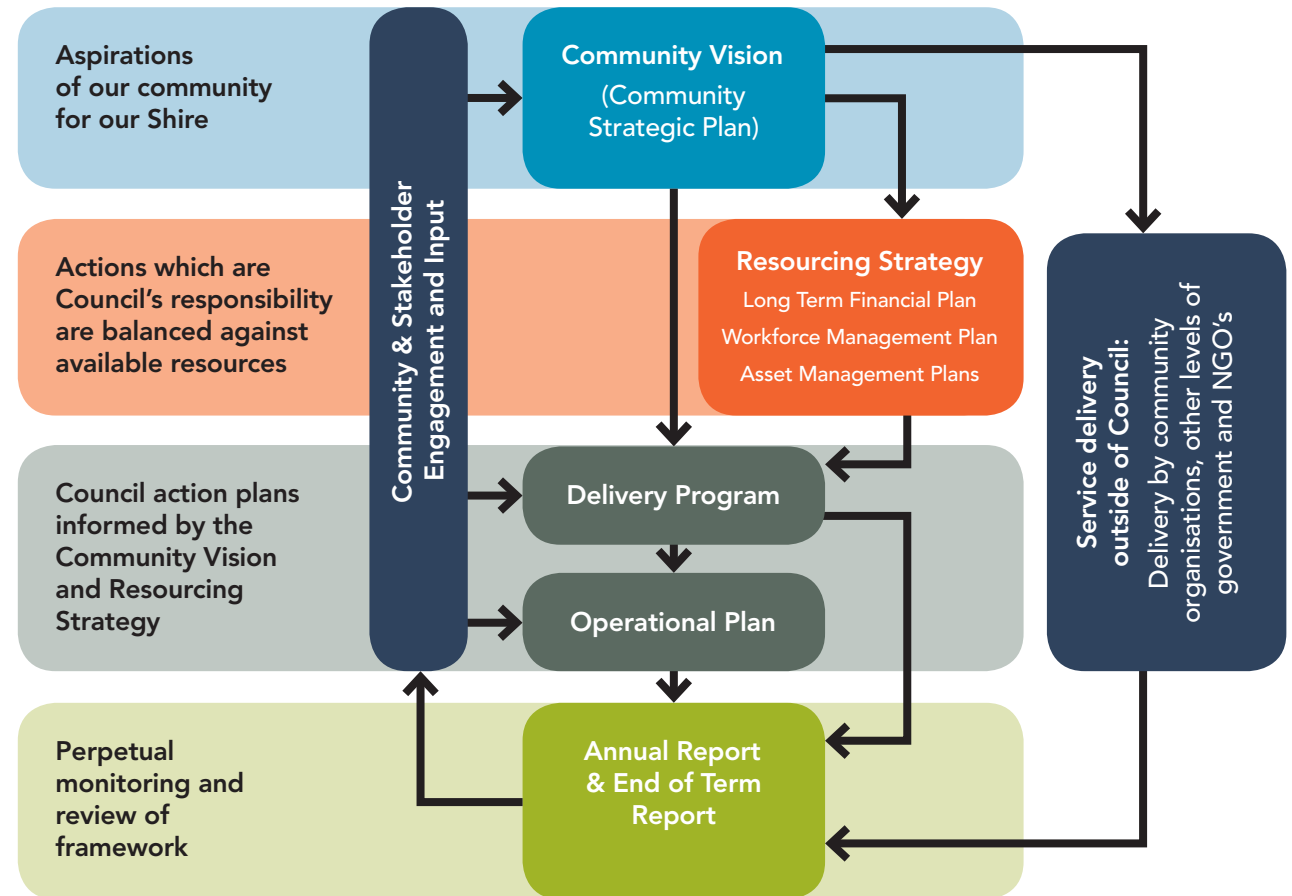
The Integrated Planning and Reporting Framework

The Shire of Bellingden 2030 Community Vision is Bellingden Shire Council's highest level strategic document. Council will use the 2030 Community Vision to guide and inform its planning and decision processes.

Council is the key driver of the 2030 Vision but implementation is also the responsibility of all community stakeholders. Council does not have the full responsibility for implementing or resourcing all of the community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes.

The Delivery Program

The Delivery Program and Operational Plan are at the heart of the Integrated Planning and Reporting framework. Together they drive the process of taking the aspirations from the Bellingden 2030 Community Vision which are the responsibility of Council, and transforming them into clearly defined plans and actions that will be reported against every year in the Bellingden Shire Council Annual Report.



The Integrated Planning and Reporting Framework

The Delivery Program outlines the medium term priorities to be pursued by Council during its term in office. The priorities contained within the Delivery Plan are linked to the specific themes, aspirations and strategic directions of the community as expressed in the Shire of Bellingden 2030 Community Vision. The Delivery Plan informs the Operational Plan, which outlines what actions Council intends to take in the planning year to work towards the outcomes contained in the Delivery Program.

For the 2013-2014 year, the Delivery Plan and Operational Plan were prepared as a single document. From the 2014-2015 year onwards, the Delivery Plan and Operational Plan will be prepared separately. This version of the Delivery Plan was prepared as part of this separation and in addition to containing the priorities captured in the originally adopted Delivery Program, it also contains the details of additional programs of works which may be conducted by Council under various funding scenarios.

The Delivery Program is supported by our Resourcing Strategy and the Revenue Policy.

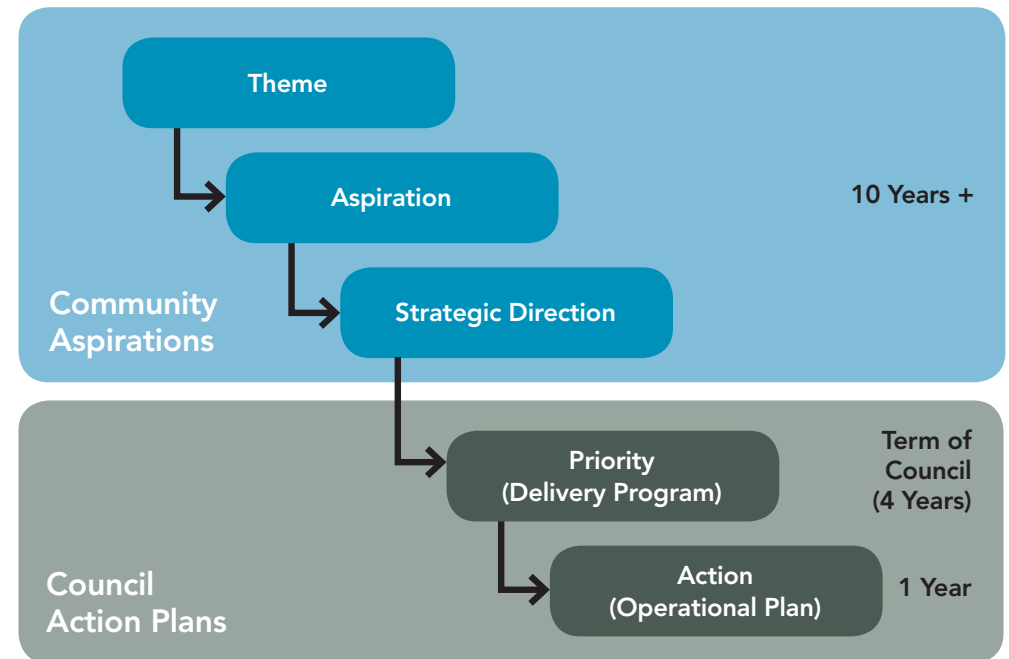
Council's Resourcing Strategy is comprised of the following:

- Long Term Financial Plan (10 years)
- Asset Management Framework
- Workforce Management Plan

The Delivery Program replaces the former three-year Management Plan and whilst the Integrated Planning and Reporting Framework represents a significant improvement in Council's Corporate Planning Processes it will take time to realise the full benefits of the changes as the Delivery Program is refined and improved.

The Delivery Programs' four-year period broadly coincides with the term of the panel of elected Councillors and sets out the actions they aim to undertake during their tenure.

Integrated Planning and Reporting guidelines require Council to review its Delivery Program each year before preparing the annual Operational Plan and Budget. By undertaking regular reviews and updates, Council can monitor that it is still on track for moving towards those aspirations which relate to Council in the 2030 Community Vision.



Elements of the Community Vision, Delivery Program and Operational Plan

What's new about this version of the Delivery Program?

The first version of the Delivery Program for the 2012-2016 Council was originally adopted in June 2013. This revised Delivery Program is an update with an emphasis on addressing the backlog in relation to Transport (road and bridge) infrastructure. The backlog for roads and bridges stood at \$12.9m at the end of 2012/13 and is on an upward trend. In addition Council is currently revising its Asset Management Plan for roads and bridges to better reflect the current conditions of our transport infrastructure. Bellingen Shire Council is not alone in this situation as councils across NSW face infrastructure backlogs. A Local Government Infrastructure Audit undertaken by the Division of Local Government estimated the size of the NSW backlog to be \$7.4b in 2012.

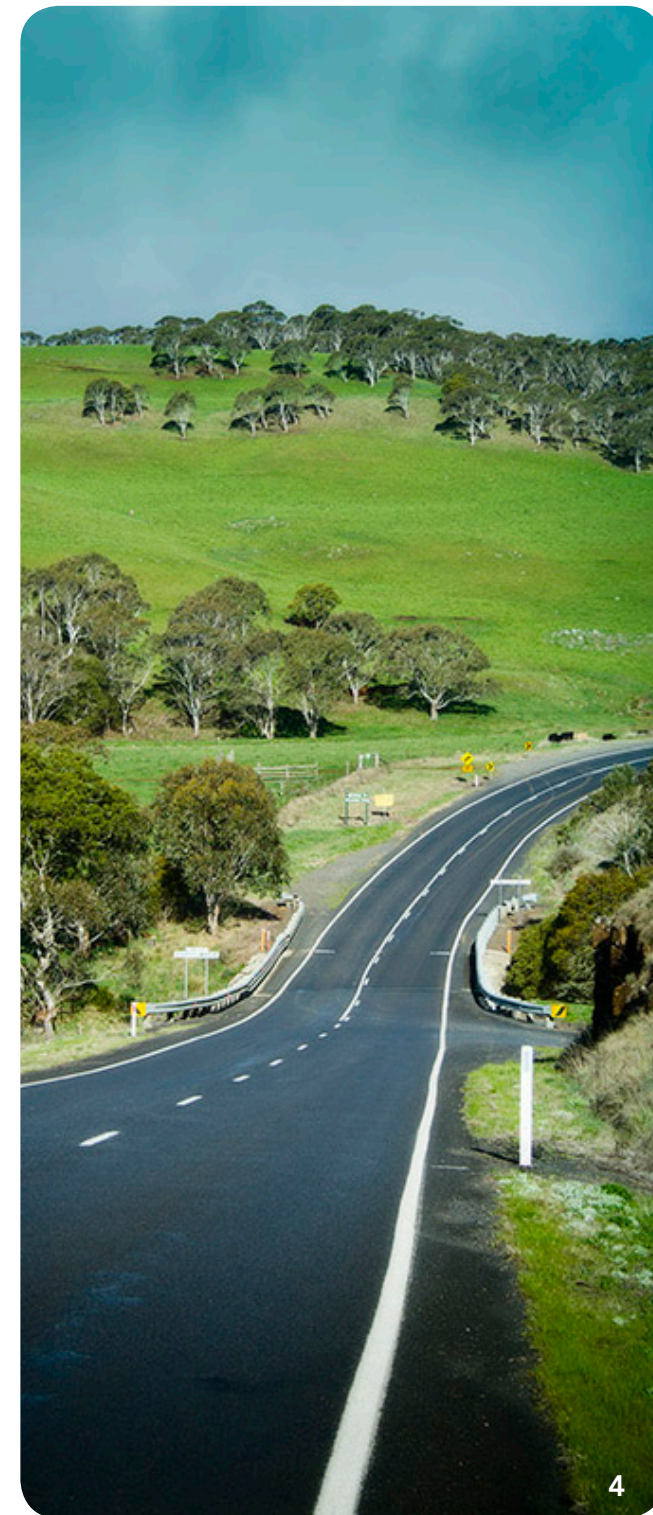
In 2012 Council conducted a Community Satisfaction survey using a random fixed line telephone poll of 400 residents. Key findings from the survey were that the community rated road and bridge maintenance as areas of high importance and low satisfaction, and that were Council to receive a hypothetical unrestricted grant, the preferred option was to see it spent on road improvements.

In addition, a program of bridge inspections undertaken following the failure of Hanly's Bridge in 2012 indicated that 13 of the 136 Council bridges were in need of major repair work. Seven of these bridges will be repaired by the end of 2013/2014 as part of Council's works program. The remaining six require investment of between \$1.823m and \$3.822m depending on the replacement scenario.

The condition of the sealed road network continues to be reviewed in conjunction with the review of Council's Asset Management Plans. The assessment to date has identified at least 20 kilometres of road that require reconstruction and/or resealing as a priority. In addition, a detailed assessment has been undertaken of the condition of Council's bridges. A prioritisation for the reconstruction and resealing work and bridge restoration work has allowed the formulation of an indicative Rolling Capital Works Program for the next 10 years. It should be noted that as with all Rolling Capital Works Programs, priorities are reassessed annually as part of the annual budget process.

In addition to the sealed road network a number other road improvement projects have been identified through staff assessment or via community feedback. These include road seal extension projects, drainage improvements, urban road improvement, and retaining wall replacements.

As a consequence of the foregoing, a community engagement process commenced in November 2013 in relation to the imperative need for increased capital expenditure, specifically for investment in transport



(road and bridge) infrastructure works, Council's current financial position, and options for funding works through a special rate variation. Engagement activities included community forums in each town as well as a forum with the business community, a web-based Special Rate Variation Information Centre, fact sheets, responses to community questions and submissions via fact sheets and FAQ's, media releases, a resident mail-out and an online self-select survey.

Four funding options for addressing the transport (road and bridge) infrastructure backlog were canvassed during the initial phase of community engagement:

1. A 2.3% increase in general rate income (the base case, or rate peg)
2. An 8.3% increase in general rate income
3. An 11.8% increase in general rate income
4. A 17.3% increase in general rate income

As at December 2013 the engagement activities resulted in:

- A letter drop to all residences regarding the Special Rate Variation proposals
- 150 residents attending community forums
- 105 survey responses
- Representatives of each of the Chambers of Commerce being briefed on the proposal
- Over forty questions raised by the community, which were responded to in the form of FAQ's and made available to the public
- 288 page views on the Special Rate Variation Information Centre on Council's website (as at the 16th of December 2013)
- 4 newspaper articles
- 2 television reports (PRIME 7)
- Approximately 20 submissions on the SRV, including letters, emails and letters to the editor.

Results of the 2013 survey confirm priorities identified in the 2012 Community Satisfaction survey, that is that roads and bridges are important services with low satisfaction. The most recent survey indicates that sealed roads, unsealed roads, and bridges were the top three infrastructure areas deserving more funding and the least preferred areas for reduced funding.

While 52% of respondents to the latest survey support options 2 to 4, community feedback indicates that the community expects Council to control costs and use productivity improvements to fund services sustainably. Council understands this perspective and for the last two years has undergone a process of major organisational reform involving not only a major structural review but reform of a series of policies, processes, programs and services. These initiatives which are aimed at productivity improvements and long term financial sustainability are outlined in the Delivery Program table Goal (CL.1): Council is an organisation that embraces business excellence.

In January 2014 Council resolved to engage further with the community on option 1 (2.3% increase) and option 3 (11.8% increase). The additional capital works which would be undertaken for each of these two options are detailed in Attachment 1.



Bellingen Shire Council Local Government Area

Located on the NSW Mid North Coast, Bellingen Shire is approximately mid way between Sydney and Brisbane. Our closest regional city is Coffs Harbour to our North. Bellingen Shire is located on the traditional lands of the Gumbaynggirr people. Council acknowledges the Gumbaynggirr people as the traditional owners of the land that is Bellingen Shire as well as areas that extend along the east coast between Woolgoolga and Nambucca and across the Dorrigo Plateau escarpment.

Bellingen Shire contains three main community areas, Urunga located on the coast, Bellingen, the regional centre of the Shire set in the beautiful Bellinger Valley, and Dorrigo, located further inland on the tablelands. Each area boasts differing cultures, lifestyles and natural beauty.

Lying within our 1,605 square kilometre land mass are the villages and towns of Urunga, Raleigh, Repton, Mylestom, Fernmount, Bellingen, Gleniffer, Kalang, Darkwood, Orama, Brinerville, Thora, Bostobrick, North Dorrigo, Dorrigo, Cascade, Megan, Brierfield and Deer Vale. Bellingen Shire also enjoys the natural beauty of the coastal beaches at Urunga, the Bellinger and Kalang rivers, the numerous waterfalls in the hinterlands, the stunning landscapes of the Dorrigo escarpment and an abundance of national park and state forest lands.

Our population is in excess of 13,000 and growing slowly. We have a mix of businesses and industry as well as traditional and non-traditional farming enterprises. Much of our rural economy is underpinned by traditional industries such as timber, dairying, potato and meat processing. At this time though, we are seeing the strengthening of other emerging industries based upon tourism and events. The arts and cultural industries are also strengthening and becoming synonymous with the Bellingen Shire lifestyle. Other developing industries have been driving economic trends, these include organic produce, developing a regional cuisine based on food security and the growing aged care sector.

Bellingen Shire Councillors

The seven elected representatives of the Bellingen Shire for the 2012-2016 council term (left to right) are:

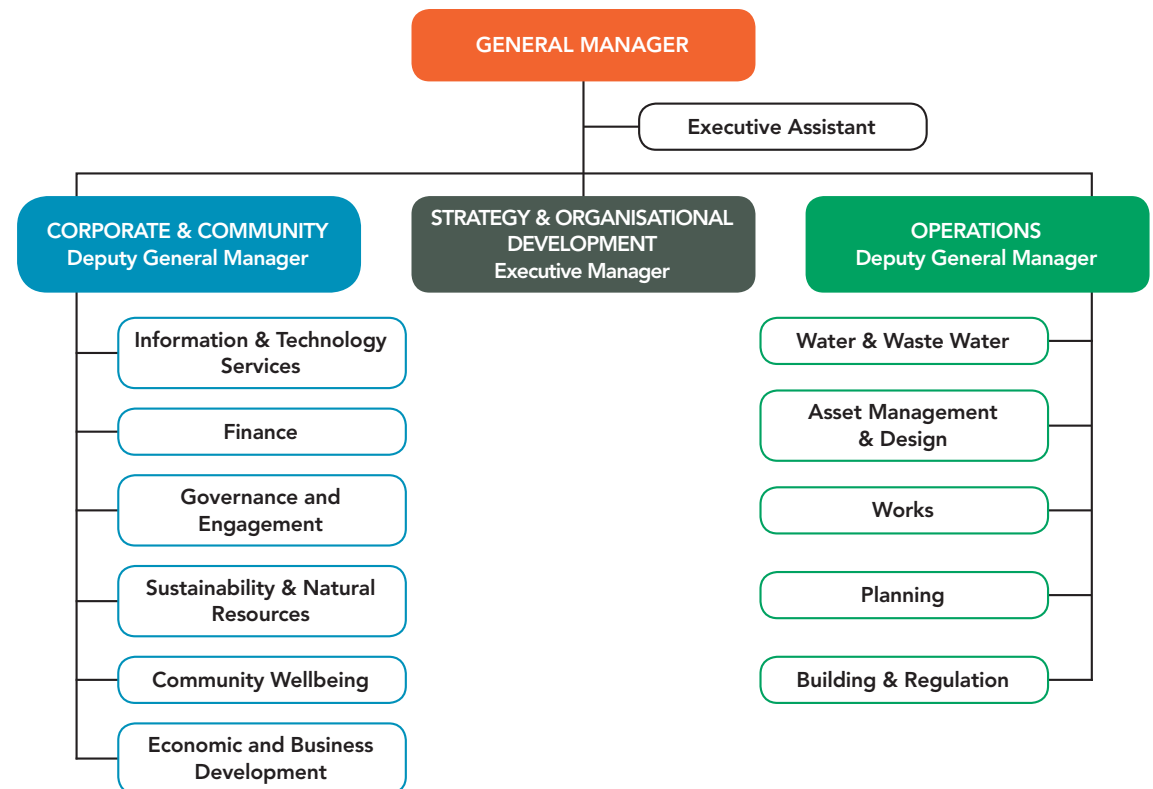
Back Row: Cr Desmae Harrison, Cr Dominic King, Cr Garry Carter, Cr Steve Klipin.

Seated: Cr Gordon Manning (Deputy Mayor), Cr Mark Troy (Mayor), Cr David Scott.

The next round of Council Elections is scheduled to be held in September 2016.



Bellingen Shire Council Organisational Structure



What will Council be doing to improve productivity?

Local governments have witnessed service provision costs escalating over recent years and the expectations for Councils to provide a broader, more comprehensive range of services to their communities. At the same time, the levels of income generated within Councils to fund services have not kept pace with the increase in costs.

Council understands that it has an obligation to the community to utilise ratepayer's funds frugally, and to date it has undertaken a number of productivity, efficiency and quality improvement reforms. The details of these reforms are reported to Council in reports and various other reporting mechanisms as they are realised.

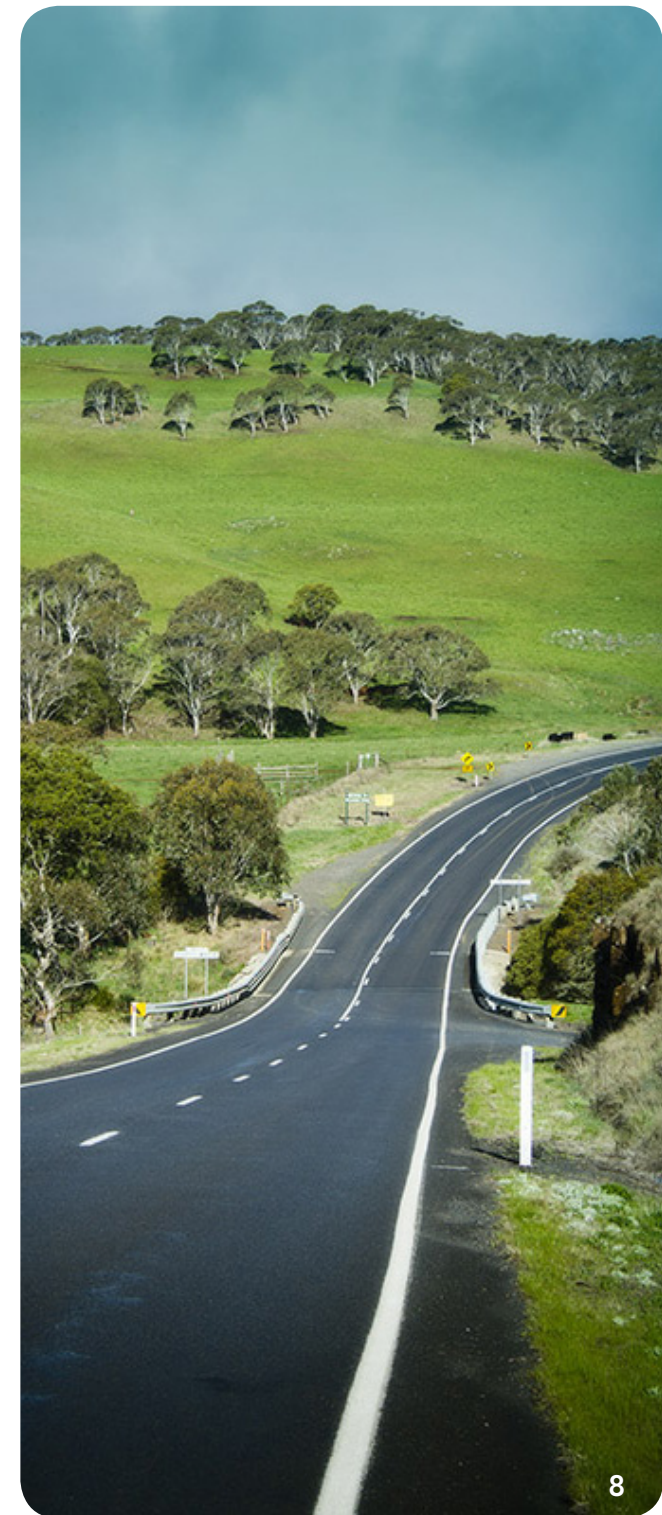
In the 2012/2013 year, after implementing the new Integrated Planning and Reporting framework, Bellingen Shire Council moved to bed down the service planning aspect of its business into the model.

Council embarked on a program of formal, forward looking reviews of the services provided by Council. This was in order to ensure that Bellingen Shire Council meets its commitments to the residents and ratepayers of the Shire. The reviews investigate the extent to which services deliver quality and efficiency along with the objectives of the service area and the scope of the services being provided. Reviewing services ensures that they remain financially sustainable and reflect the needs of the community over the longer term.

Over sixty different services have been identified as being delivered by Council to the community (approximately one service for every two full time equivalent staff members).

Services include libraries, swimming pools, parks and gardens, emergency services (RFS, SES, Lifeguards and surf lifesaving), weed management, maintenance of roads, maintenance of bridges, rebuilding of roads, rebuilding of bridges, drain management, public furniture maintenance, vegetation control as well as many more.

So far, reviews have been conducted on Weed Management, the Bellingen Swimming Pool, Bridge Maintenance and Repair and Roads Maintenance. The output of those reviews is under active consideration and benefits are expected to flow into the future.





Council is committed to further service delivery reviews as opportunities present themselves. Services currently under consideration for review are:

- Ranger Services
- Rivers and Waterways
- Water and Waste Water
- Public Conveniences
- Construction Certificates and Building Certification

Each of the reviews is intended to assist Council to achieve the following for the reviewed service:

1. Define service standards
2. Identify operational efficiencies
3. Identify potential alternative revenue sources on a service by service basis
4. Benchmark Council's service delivery against other providers and alternative service delivery methods
5. Consult on where the balance between cost and levels of service lies for the community
6. Adjust service levels to better reflect the Communities desires and capacity/desire to pay.

In addition to the Service Delivery Reviews, and as part of the Integrated Planning and Reporting process, Council has also identified future initiatives it intends to undertake. Many of these initiatives will identify and realise additional productivity and efficiency improvements. In addition to being detailed in the Delivery Program tables they are summarised below:

- Review of Road Asset Management Plan (including measures and targets) on an annual basis
- Review Business Continuity Plan annually
- Implement the 5 year Economic and Tourism Development Plan
- Develop and implement a Community Support Policy and Procedures which enables Council to improve governance around donations and support
- Develop and implement a Vision for the Dorrig Support Centre
- Implement the Vision for the Youth Centre
- Review and implement the Open Spaces Asset Management Plan, including measures and targets
- Review and implement Council's Building Asset Management Plan, including measures and targets

- Overall reduction in Council's own water usage
- Review and implement the Sewer Asset Management Plan
- Review and implement the Water Asset Management Plan
- Implement Strategic Business Plans for Water and Waste Water including specific measures and expectations against those measures
- Reduce Council's own use of paper through print and copying by 5% over 4 years
- Implement the Business Model Review of Council's Waste & Resource Recovery Facilities
- Implement the Bellingin Climate Change Risk Adaption Strategy
- Substantially decrease mains electricity usage and running costs by running the Administration Building Server Room on solar power
- Implement actions from the Bellingin Emissions Reduction Program
- Complete the Dangar Falls Plan of Management
- Prepare and implement an Asset Management Plan for plant and vehicles
- Review lease agreements for assets owned by Council which are leased to other entities
- Oversee the completion of actions contained within the implementation plan arising from the Organisational Review
- Improve Council's WHS performance against agreed measures
- Achieve 80% first contact resolution for phone and counter based customer service with available human resources and budget allocation
- Achieve a governance health check rating of at least 3 in all items
- Complete the procurement roadmap
- Review all S355 Committees for Council for compliance with guidelines and operational effectiveness
- Improve the overall score on the Community Satisfaction Survey from the results of the 2012 survey.

Overview of the Delivery Program Tables

Contained in the tables on the following pages is the detailed Delivery Program. Each table represents one of the overarching themes from the Bellingin Shire 2030 Community Vision, one of the aspirations associated with the theme, and all of the strategic directions listed under that particular aspiration from the Community Vision. Within the table are numbered Delivery Program activities that directly correlate to each strategic direction.

The numbering system for each item within the table has been created to assist with the tracking and recording of the strategies and initiatives being undertaken. Each Delivery Program item has a code that corresponds directly to the Community Vision themes, aspirations and strategic directions.

Delivery Program and Operational Plan Tables

Community Vision Theme: Resilient Economy (RE)

We are a vibrant, prosperous and inclusive community supported by a strong, sustainable local economy

Goal (RE.1): We have meaningful work and vibrant businesses within our community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
RE.1.1	Our community has a diversity of businesses and new industries	Influence	RE.1.1.1	Execute the priorities and meet the targets contained within the Strategic Land Use Planning program
		Influence	RE.1.1.2	An overall improvement in business's perception and satisfaction of Council's outdoor dining policy from 2014 to 2016
		Influence	RE.1.1.3	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
RE.1.2	We have innovative and alternative local trading systems	Influence	RE.1.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
RE.1.3	Businesses within our shire are ethical and sustainable	Influence	RE.1.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
RE.1.4	We have the public infrastructure to appropriately support business activity	Provide, Influence	RE.1.4.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
		Provide, Influence	RE.1.4.2	As a major enabler of economic activity, review Road Asset Management Plan (including measures and targets) on an annual basis.
RE.1.5	We are a disaster resilient community	Influence	RE.1.5.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
		Influence	RE.1.5.2	Review Business Continuity Plan annually for correctness and currency.
RE.1.6	Our families are able to support themselves locally	Influence	RE.1.6.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified

Community Vision Theme: Resilient Economy (RE)

We are a vibrant, prosperous and inclusive community supported by a strong, sustainable local economy

Goal (RE.2): We have balanced sustainable tourism

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
RE.2.1	Our shire has a wide range of experiences for visitors	Provide, Influence	RE.2.1.1	Implement the 5 year Economic and Tourism Development Plan
RE.2.2	Our regional tourism assets are enhanced	Provide, Influence	RE.2.2.1	Implement the 5 year Economic and Tourism Development Plan
RE.2.3	Our tourism providers strive for sustainable operations	Influence	RE.2.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified

CV Goal (RE.3): We have a sustainable local farming sector that provides us with healthy, fresh food

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
RE.3.1	Local food-growing, sharing and education initiatives are supported and developed	Influence	RE.3.1.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified.
RE.3.2	Alternative farming systems are employed with examples including cooperative farming and land share	Influence	RE.3.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
RE.3.3	Farming practices are financially and environmentally sustainable	Influence	RE.3.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
RE.3.4	Agriculture is a valued part of our economy	Influence	RE.3.4.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified

Community Vision Theme: Community Wellbeing (CW)

Our community is inclusive, creative and empowered to achieve a sustainable future

Goal (CW.1): Our children, youth and seniors are valued, involved and supported

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CW.1.1	Youth and seniors programs and activities are in place and are actively supported	Provide, Influence	CW.1.1.1	Develop and implement a Community Support Policy and Procedures which enables Council to improve governance around donations and support
		Provide, Influence	CW.1.1.2	Continue the provision of the Dorrigo Support Centre and develop and implement a Vision for the Support Centre
		Provide, Influence	CW.1.1.3	Implement the Vision for the Youth Centre
CW.1.2	Strong partnerships between schools and our community are developed to allow for intergenerational and cultural learning	Influence	CW.1.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
CW.1.3	Students have a variety of mechanisms such as a support centre and local scholarships	Influence	CW.1.3.1	Implement the Youth Centre Vision
		Influence	CW.1.3.2	Development and implement a Community Support Policy and Procedures which enables Council to improve governance around donations and support
CW.1.4	Opportunities exist to share the experience and wisdom of seniors	Provide, Influence	CW.1.4.1	Implement the Social Plan
		Provide, Influence	CW.1.4.2	Continue the provision of the Dorrigo Support Centre and develop and implement a Vision for the Support Centre

Community Vision Theme: Community Wellbeing (CW)

Our community is inclusive, creative and empowered to achieve a sustainable future

Goal (CW.2): We are a learning and creative community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CW.2.1	The benefits and understanding of lifelong learning are promoted	Provide, Influence	CW.2.1.1	Provide internet access to the community in selected public places
CW.2.2	There are opportunities for lifelong learning including regaining and retaining traditional skills	Influence	CW.2.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
CW.2.3	Our community is motivated to participate in lifelong learning activities	Influence	CW.2.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
CW.2.4	A diversity of cultural and artistic activities are available across the shire	Influence	CW.2.4.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified

CV Goal (CW.3): We value, honour and actively acknowledge our Gumbaynggirr culture and heritage

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CW.3.1	We actively engage with and include the perspectives and knowledge of aboriginal people	Provide	CW.3.1.1	Meet at least twice a year with local Gumbaynggirr elders to discuss Council activities and obtain their input as stakeholders
CW.3.2	Opportunities exist to learn about our aboriginal language, history and culture	Influence	CW.3.2.1	Expand the catalogue of Aboriginal resources in all three libraries
CW.3.3	We have regular aboriginal events, activities, and storytelling in an appropriate cultural space	Influence	CW.3.3.1	Meet at least twice a year with local Gumbaynggirr elders to facilitate and/or promote Aboriginal events, activities and story telling
CW.3.4	Gumbaynggirr place and language is acknowledged through signage and other mechanisms	Provide	CW.3.4.1	Develop a policy and/or guidelines in relation to the acknowledgement of Gumbaynggirr place and language

Community Vision Theme: Community Wellbeing (CW)

Our community is inclusive, creative and empowered to achieve a sustainable future

Goal (CW.4): We are connected, safe and healthy with a strong sense of community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CW.4.1	Community groups actively communicate and collaborate	Provide, Influence	CW.4.1.1	Ready access to relevant stakeholders for community engagement purposes
CW.4.2	There is connection between and across our communities	Provide	CW.4.2.1	Ready access to relevant stakeholders for community engagement purposes
CW.4.3	We have the programs, services and infrastructure to ensure a safe community	Provide, Influence	CW.4.3.1	Where required resource emergency services (RFS, SES, etc.) to enable appropriate response
		Provide, Influence	CW.4.3.2	Conduct operational planning, liaison and execution with emergency services. Attend 80% of LEMC Meetings. Council representative at all activations of District Emergency Operations Centre where requested by District Emergency Management Officer
		Provide, Influence	CW.4.3.3	Provide beach control activities at designated beaches
		Provide, Influence	CW.4.3.4	Conduct enforcement activities as required by legislation and Council resolution
CW.4.4	Our community is diverse, tolerant, and understanding	Influence	CW.4.4.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified

Community Vision Theme: Places for People (PP)

We have services, infrastructure and development that connects, supports and strengthens our community for the future

Goal (PP.1): We have a diversity of beautiful spaces that foster community happiness and wellbeing

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
PP.1.1	We have a variety of passive recreation spaces including riversides, parks and reserves	Provide, Influence	PP.1.1.1	Review and implement the Open Spaces Asset Management Plan (OSAMP) including measures and targets
PP.1.2	We have a variety of active recreation spaces including playgrounds, sporting fields and multipurpose centres	Provide, Influence	PP.1.2.1	Review and implement the Open Spaces Asset Management Plan including measures and targets
PP.1.3	We have a variety of shared community spaces including meeting spaces accommodating public art, cultural and environmental amenities	Provide, Influence	PP.1.3.1	Review and implement Council's Building Asset Management Plan (BAMP) including measures and targets

Goal (PP.2): We have a mixture of affordable sustainable housing options for all in our community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
PP.2.1	There are affordable housing options for all through a diversity of mechanisms including increased public and community housing	Influence	PP.2.1.1	Execute the priorities and meet the targets contained within the Strategic land use planning program
PP.2.2	Sustainable building and retrofitting of existing housing stock is the standard approach	Influence	PP.2.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
PP.2.3	Eco-village and/or community living developments for mixed ages are encouraged	Influence	PP.2.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
PP.2.4	Heritage buildings and sites are protected	Provide, Influence	PP.2.4.1	Review, complete and update the Heritage Inventory to reflect those items listed in BLEP 2010

Community Vision Theme: Places for People (PP)

We have services, infrastructure and development that connects, supports and strengthens our community for the future

Goal (PP.3): We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
PP.3.1	We have effective public and community transport linking townships in the shire and linking to regional centres	Influence	PP.3.1.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified.
PP.3.2	Our existing rail network is optimised for freight and local trains	Influence	PP.3.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified.
PP.3.3	We have a network of cycleways, footpaths and walking trails, supported by maps and signage	Provide	PP.3.3.1	Review, adopt and implement the Pedestrian Access Mobility Plan (including inter and intra village routes)
PP.3.4	Our local infrastructure supports future electric vehicles and non-motorised forms of transport	Provide	PP.3.4.1	Review and implement Road Asset Management Plan including measures and targets
PP.3.5	We have a system of safe, well-maintained roads including car calming infrastructure	Provide, Influence	PP.3.5.1	Review and implement the Road Asset Management Plan including measures and targets

Goal (PP.4): We have the facilities and services needed to be a healthy and active community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
PP.4.1	Health care options and facilities are enhanced across the shire including birthing, palliative and aged care support	Influence	PP.4.1.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
PP.4.2	There is a holistic approach to health	Influence	PP.4.2.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
PP.4.3	There is active participation in a range of sporting and recreational pursuits	Influence	PP.4.3.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
PP.4.4	Healthy lifestyles and practices are enhanced	Influence	PP.4.4.1	Implement the Open Space Management Plan and the Buildings Asset Management Plan

Community Vision Theme: Living Environment (LE)

Our natural environment is healthy and clean, we work actively to protect and improve it for future generations

Goal (LE.1): We have clean water which is protected and used sustainably

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.1.1	Our waterways and wetlands are valued, protected and enhanced	Provide	LE.1.1.1	Implement the Bellinger & Kalang Rivers Estuary Action Plan (subject to Grant funding success)
LE.1.2	We minimise our use of water	Provide, Influence	LE.1.2.1	Overall reduction in Council's own water usage
LE.1.3	We use our water and wastewater using best management practices	Provide	LE.1.3.1	Review and implement the Sewer Asset Management Plan
		Provide	LE.1.3.2	Review and implement the Water Asset Management Plan
		Provide	LE.1.3.3	Meet all legislative requirements for Water & Sewer (measure licence reporting & NSW office of water benchmarking report).
		Provide	LE.1.3.4	Implement the Strategic Business Plans for Water and Wastewater including specific measure and expectations against those measures
		Provide	LE.1.3.5	Implement new Asset Management Software

Goal (LE.2): Our surroundings are quiet and clean

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.2.1	Noise pollution is managed	Influence	LE.2.1.1	Conduct enforcement activities as required by legislation and Council resolution
		Influence	LE.2.1.2	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
LE.2.2	Air pollution is minimised	Provide	LE.2.2.1	Enforce Policy - Control of Burning

Community Vision Theme: Living Environment (LE)

Our natural environment is healthy and clean, we work actively to protect and improve it for future generations

Goal (LE.3): We reduce, reuse and recycle

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.3.1	The consumption of resources is reduced	Provide, Influence	LE.3.1.1	Reduce Council's own use of paper through printing and copying by 5% over 4 years
LE.3.2	We know how to reduce, reuse and recycle our waste	Provide, Influence	LE.3.2.1	Provide an annual education initiative highlighting ways the community can reduce, reuse and recycle our waste
LE.3.3	Our community has convenient access to recycling facilities and services	Provide, Influence	LE.3.3.1	Implement the Business Model Review of Council's Waste & Resource Recovery Facilities

Goal (LE.4): We live sustainably and reduce our ecological footprint and contribution to climate change

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.4.1	Our community is informed and acts to reduce our ecological footprint	Provide, Influence	LE.4.1.1	Implement the Bellinghen Climate Change Risk Adaption Strategy
LE.4.2	Alternative forms of energy are embraced	Provide, Influence	LE.4.2.1	Substantially decrease mains electricity usage and running costs by running the Admin Building Server Room (all hardware including servers, networking and phone system) on solar power, by the end of June 2017
		Provide, Influence	LE.4.2.2	Implement actions from the Bellinghen Emissions Reduction Program (BERP)

Community Vision Theme: Living Environment (LE)

Our natural environment is healthy and clean, we work actively to protect and improve it for future generations

Goal (LE.5): We protect and enhance our biodiversity

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.5.1	Our community understand the value of biodiversity	Influence	LE.5.1.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
LE.5.2	Our biodiversity is managed and protected for future generations	Provide	LE.5.2.1	Planning controls to improve our biodiversity and protect threatened species are developed and/or refined and adopted by Council as required
		Provide	LE.5.2.2	Complete the Dangar Falls Plan of Management and implement on ground upgrades of the Reserve
		Provide	LE.5.2.3	Implement the Bellingen Island Biodiversity Restoration Project
		Provide	LE.5.2.4	Implement the Jaliigir Biodiversity Alliance Project
LE.5.3	Threats to biodiversity are identified and mitigated	Influence	LE.5.3.1	Implement the North Coast Weeds Advisory Committee (NCWAC) Weeds Action Program (WAP)
		Influence	LE.5.3.2	Implement Council's responsibilities as the Local Control Authority under the NSW Noxious Weeds Act 1993

Goal (LE.6): We work together to protect and enhance our environment

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
LE.6.1	The guidance of the custodial people is recognised	Influence	LE.6.1.1	Represent the aspirations of the community as expressed in the Community Vision as opportunities are identified
LE.6.2	Our community is informed and engaged on environmental issues, threats and opportunities	Provide, Influence	LE.6.2.1	Provide information to the community on environmental issues, threats and opportunities which are specific to our Shire through Quarterly meetings of the Environmental Sustainability Advisory Committee (ESAC)
LE.6.3	The contribution of our community groups are fostered, supported and celebrated	Provide, Influence	LE.6.3.1	Continue recognition activities for community groups and individuals

Community Vision Theme: Civic Leadership (CL)

Council is open and transparent and provides leadership and advocacy on behalf of our community

Goal (CL.1): Council is an organisation that embraces business excellence

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CL.1.1	Financial sustainability is maintained through effective short and long-term financial management	Provide	CL.1.1.1	Council meets all of its regulatory requirements in relation to financial management and reporting- MEASURE: meet the requirements of the OP Items against this DP item for each year
		Provide	CL.1.1.2	Council meets the requirements contained in the Financial Planning Policy
		Provide	CL.1.1.3	Prepare and implement asset management plan for Plant according to standards of IIMM Asset Management Manual and IPWEA Plant Management Manual
		Provide	CL.1.1.4	Manage and review lease agreements for assets owned by Council which are leased to other entities in accordance with the lease agreements.
CL.1.2	We attract, develop, and retain highly skilled staff	Provide	CL.1.2.2	Implement the agreed priorities (identified in the OP) from the Workforce Management Plan
		Provide	CL.1.2.5	Oversee the completion of actions contained within the implementation plan arising from the Organisational Review.
		Provide	CL.1.2.6	Improve Council's WHS performance against agreed measures
		Provide	CL.1.2.7	Implement Council's 4 year Equity and Diversity Plan
CL.1.3	High quality community services and cost-effective solutions are delivered	Provide	CL.1.3.1	Achieve 80% first contact resolution for Phone and Counter based customer Service with available human resources and budget allocation
CL.1.4	Best practice, sustainability principles, accountability and good governance are incorporated in all that we do	Provide	CL.1.4.1	Identify and respond to changes in National, State, regional and local land use planning principles, statutes and guides
		Provide	CL.1.4.2	Council's Planning and development assessment services provides advice and planning assistance and process Development Applications and other relevant applications
		Provide	CL.1.4.3	Ensure an unqualified audit report annually
		Provide	CL.1.4.4	Achieve a governance health check rating of at least 3 in all items using LGMA/ ICAC document (www.icac.nsw.gov.au/documents/doc_download/1300-governance-health-check)
		Provide	CL.1.4.5	Complete Procurement Roadmap
		Provide	CL.1.4.6	Benchmark Community's perception of Council's Communication in 2014 and achieve a score of 3.25 for this measure in a 2016 survey.

Community Vision Theme: Civic Leadership (CL)

Council is open and transparent and provides leadership and advocacy on behalf of our community

Goal (CL.2): Our community is informed and engaged with a strong sense of civic leadership

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CL.2.1	The community is engaged in decision-making and implementation	Provide	CL.2.1.1	Review all s355 Committees for Council for compliance with guidelines and operational effectiveness
		Provide	CL.2.1.2	Improve the overall score on the Community Satisfaction Survey from the results of the 2012 Survey.
CL.2.2	Civic leadership is recognised, supported and rewarded	Provide, Influence	CL.2.2.1	Recognise Civic Leadership within our community through annual awards and ceremonies
CL.2.3	We are proactive in supporting, through representation and celebration, the needs and desires of the community	Provide, Influence	CL.2.3.1	The Delivery Program supports the aspirations of the community as identified through the Community Strategic Plan
		Provide, Influence	CL.2.3.2	Represent the aspirations of the community as expressed in the Community Strategic Plan as opportunities are identified

Goal (CL.3): Council is proactive in representing the needs of our community

Goal	Strategic Direction	BSC Role		Delivery Plan (4 years)
CL.3.1	Strong partnerships exist with all levels of government, peak bodies, and our community	Enable, Influence	CL.3.1.1	Review all S355 Committees for Council for compliance with guidelines and operational effectiveness
		Enable, Influence	CL.3.1.2	Maintain membership and active involvement in MIDROC, GMAC and relevant subgroups
		Enable, Influence	CL.3.1.3	Reconstitute all Advisory Committees as per Councils resolution of November 2012 and support these committees through Quarterly meetings
CL.3.2	We are consultative	Provide	CL.3.2.1	Execute the Community Engagement Policy and Strategy
CL.3.3	The principles of social justice underpin our activities and decision-making processes	Provide	CL.3.3.1	Implement the Social Plan

ATTACHMENT 1

10 Year Road Capital Works Program with 2.3% (Rate peg)

Income Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Special Roads Levy	303,590	313,305	319,600	337,410	344,355	355,375	366,750	378,485	390,596	403,095
Roads to Recovery Funding	465,410	315,390	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400
Roads & Maritime Service	489,000	-	-	-	-	-	-	-	-	-
Total Income Source	1,258,000	628,695	710,000	727,810	734,755	745,775	757,150	768,885	780,996	793,495

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Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Road Improvement										
Timboon Road (East) Construct and Seal		200,000								
Vernon Place, Urunga Upgrading			110,000							
Total Works Expenditure Program	1,258,000	628,695	710,000	727,810	734,755	745,775	757,150	768,885	780,996	793,495

10 Year Road Capital Works Program with 11.8% Special Rate Variation (Utilising Local Infrastructure Renewal Scheme)

Income Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Special Roads Levy	303,590	313,305	323,330	333,680	344,355	355,375	366,750	378,485	390,596	403,095
Special Rate Variation Loan Account	1,325,010	643,295	711,270	665,920	615,245	570,225	482,850	201,115	269,004	156,505
Roads to Recovery Funding	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400
Roads & Maritime Service	489,000	-	-	-	-	-	-	-	-	-
Total Income Source	2,508,000	1,347,000	1,425,000	1,390,000	1,350,000	1,316,000	1,240,000	970,000	1,050,000	950,000

Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Additional Road Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Shire Road Resurfacing Program										
Sunny Corner Road	100,000									
Kalang Road Section 1	150,000									
Darkwood Road Section 1	150,000									
North Bank Road Section 1	150,000									
Hydes Creek Road Section 1		100,000								
Dome Road Section 1		100,000								
Gordonville Road Section 1			200,000							
Dome Road Section 2			100,000							
Summervilles Road			200,000							
Yellow Rock Road			200,000							
Muldiva Road Section 1				140,000						
Deer Vale Road Section 1 and 2				230,000						
Maynards Plains Road				200,000						
Mylestom Streets, Selected Sections				210,000						
Old Coast Road					300,000					
Valery Road					250,000					
South Arm Road Section 1					200,000					
Promised Land Road						200,000				

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Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Bridge Decking Program										
Duffys Bridge on Kalang Road Restoration (Decking)			170,000							
Breakwells Bridge on Breakwells Road Restoration (Decking)			50,000							
Fernbrook Bridge on Fernmount Loop Road Restoration (Decking)				60,000						
Pine Creek No 1 Bridge on Valery Road Restoration (Decking)				95,000						
General Bridge Redecking (based on inspections)			55,000	55,000				50,000		
Repair Program Pavement Rehabilitations										
Main Road MR119 North of North Dorrigo Stage 2	180,000									
Main Road MR119 North of North Dorrigo Stage 4	220,000									
Main Road MR469 South of Wild Cattle Creek	180,000									
Road Improvement										
Timboon Road (East) Construct and Seal	200,000									
Vernon Place, Urunga Upgrading		110,000								
Hillside Drive, Urunga Retaining Wall		337,000								
Kylie Street, Urunga Drainage Upgrade			250,000							
Bailey Street, Repton: K&G with sealed shoulders				200,000						
North Bank Road reshape sections of road							100,000			
Hill Street, Bellingen K&G with sealed shoulders					400,000					
Roses Road Construct & Seal						436,000				
Darkwood Road widening at "dairy corner"							150,000			
Dudley Street, Bellingen - Road and drainage upgrade							250,000			
Kalang Road widen road at 3rd bend west of Pearnies Bridge							140,000			
Church Street, Bellingen - Cemetery Creek culvert upgrade Stage 1										
Total Works Expenditure Program	2,508,000	1,347,000	1,425,000	1,390,000	1,350,000	1,316,000	1,240,000	970,000	1,050,000	950,000

10 Year Road Capital Works Program with 11.8% Special Rate Variation (Not utilising Local Infrastructure Renewal Scheme)

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Income Source										
Special Roads Levy	303,590	313,305	323,330	333,680	344,355	355,375	366,750	378,485	390,596	403,095
Special Rate Variation Loan Account	1,325,010	643,295	711,270	665,920	615,245	134,225	192,850	291,115	219,004	212,505
Roads to Recovery Funding	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400	390,400
Roads & Maritime Service	489,000	-	-	-	-	-	-	-	-	-
Total Income Source	2,508,000	1,347,000	1,425,000	1,390,000	1,350,000	880,000	950,000	1,060,000	1,000,000	1,006,000

Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Additional Road Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Shire Road Resurfacing Program										
Sunny Corner Road	100,000									
Kalang Road Section 1	150,000									
Darkwood Road Section 1	150,000									
North Bank Road Section 1	150,000									
Hydes Creek Road Section 1		100,000								
Dome Road Section 1		100,000								
Gordonville Road Section 1			200,000							
Dome Road Section 2			100,000							
Summervilles Road			200,000							
Yellow Rock Road			200,000							
Muldiva Road Section 1				140,000						
Deer Vale Road Section 1 and 2				230,000						
Maynards Plains Road				200,000						
Mylestom Streets, Selected Sections				210,000						
Old Coast Road					300,000					
Valery Road					250,000					
South Arm Road Section 1					200,000					
Promised Land Road						200,000				
Whisky Creek Road Section 1						80,000				

Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Hydes Creek Road Section 2						200,000				
Paddys Plains Road						200,000				
Darkwood Road Section 2							150,000			
Kalang Road Section 2								150,000		
Martells Road							100,000			
Bellingen Streets									150,000	
Whisky Creek Road Section 2								170,000		
North Bank Road Section 2								150,000		
Gordonville Road Section 2								100,000		
Deer Vale Road Section 3								100,000		
Urunga Streets									75,000	
Dorrigo Streets									75,000	
Muldiva Road Section 2									150,000	
Gleniffer Road										150,000
Bowraville Road										40,000
Main Road 119 Tyringham Road										100,000
Main Road 469 Coramba Road										80,000
North Bank Road Section 3										
South Arm Road Section 2										
Bridge Program										
Reids Creek Bridge on Kalang Road Restoration	60,000									
Tallowood Bridge on Promised Land Road	117,000									
McFadyens Bridge on Gordonville Road Restoration	151,000									
Cooks Bridge on Kalang Road	90,000									
Browns Bridge on Varley Road Restoration	60,000									
Newry Island Bridge	500,000	500,000								
Pickett Hill Creek No 2 Bridge on Martells Road									350,000	
Bridge Decking Program										
Duffys Bridge on Kalang Road Restoration (Decking)			170,000							
Breakwells Bridge on Breakwells Road Restoration (Decking)			50,000							

Works Expenditure Program	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Fernbrook Bridge on Fernmount Loop Road Restoration (Decking)				60,000						
Pine Creek No 1 Bridge on Valery Road Restoration (Decking)				95,000						
General Bridge Redecking (based on inspections)			55,000	55,000				50,000		
Repair Program Pavement Rehabilitations										
Main Road MR119 North of North Dorrigo Stage 2	180,000									
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Main Road MR469 South of Wild Cattle Creek	180,000									
Road Improvement										
Timboon Road (East) Construct and Seal	200,000									
Vernon Place, Urunga Upgrading		110,000								
Hillside Drive, Urunga Retaining Wall		337,000								
Kylie Street, Urunga Drainage Upgrade			250,000							
Bailey Street, Repton: K&G with sealed shoulders				200,000						
North Bank Road reshape sections of road							100,000			
Hill Street, Bellingen K&G with sealed shoulders					400,000					
Roses Road Construct & Seal										436,000
Darkwood Road widening at "dairy corner"							150,000			
Dudley Street, Bellingen - Road and drainage upgrade							250,000			
Kalang Road widen road at 3rd bend west of Pearnies Bridge								140,000		
Church Street, Bellingen - Cemetery Creek culvert upgrade Stage 1										
Total Works Expenditure Program	2,508,000	1,347,000	1,425,000	1,390,000	1,350,000	880,000	950,000	1,060,000	1,000,000	1,006,000

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