

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.

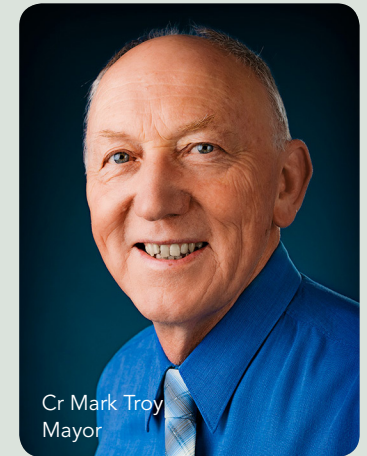
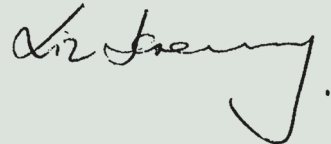
The five key themes from the Shire of Bellingen 2030 Community Vision, Resilient Economy, Community Wellbeing, Places for People, Living Environment, and Civic Leadership, provide the framework into which the Delivery Program priorities and activities have been incorporated. With our future aspirations 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

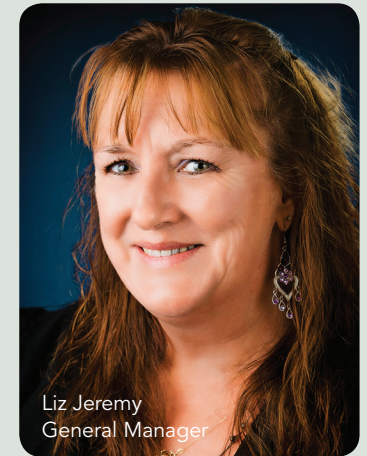


January 2014

Liz Jeremy, General Manager



Cr Mark Troy
Mayor



Liz Jeremy
General Manager

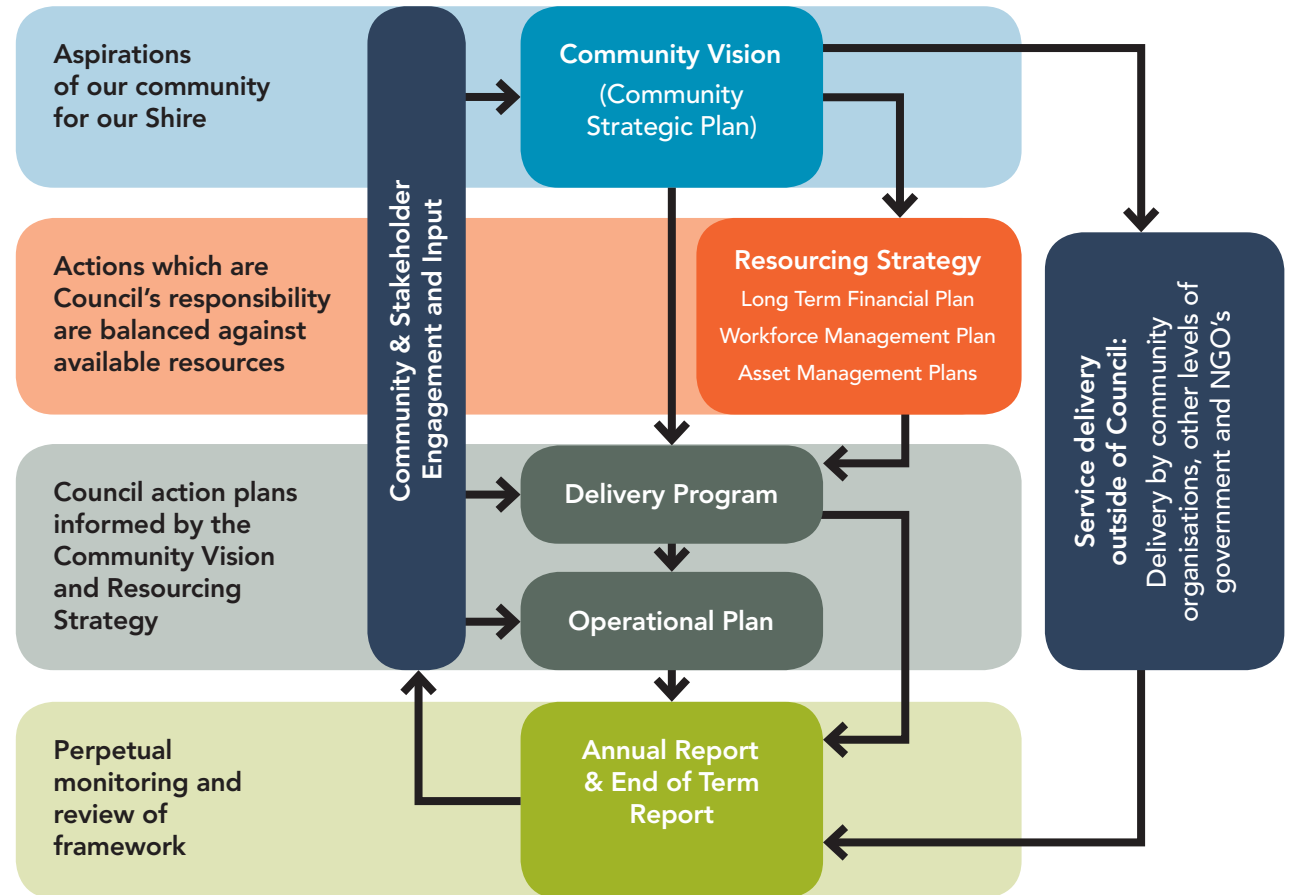
The Integrated Planning and Reporting Framework

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 Bellingen 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.

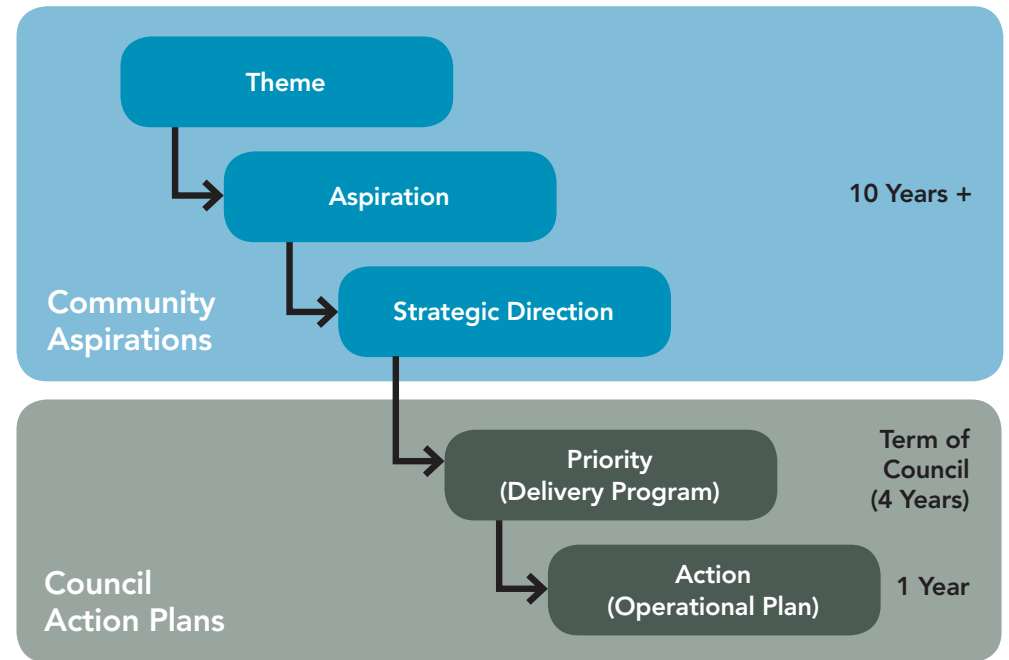
Council's Resourcing Strategy is comprised of the following:

- 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.

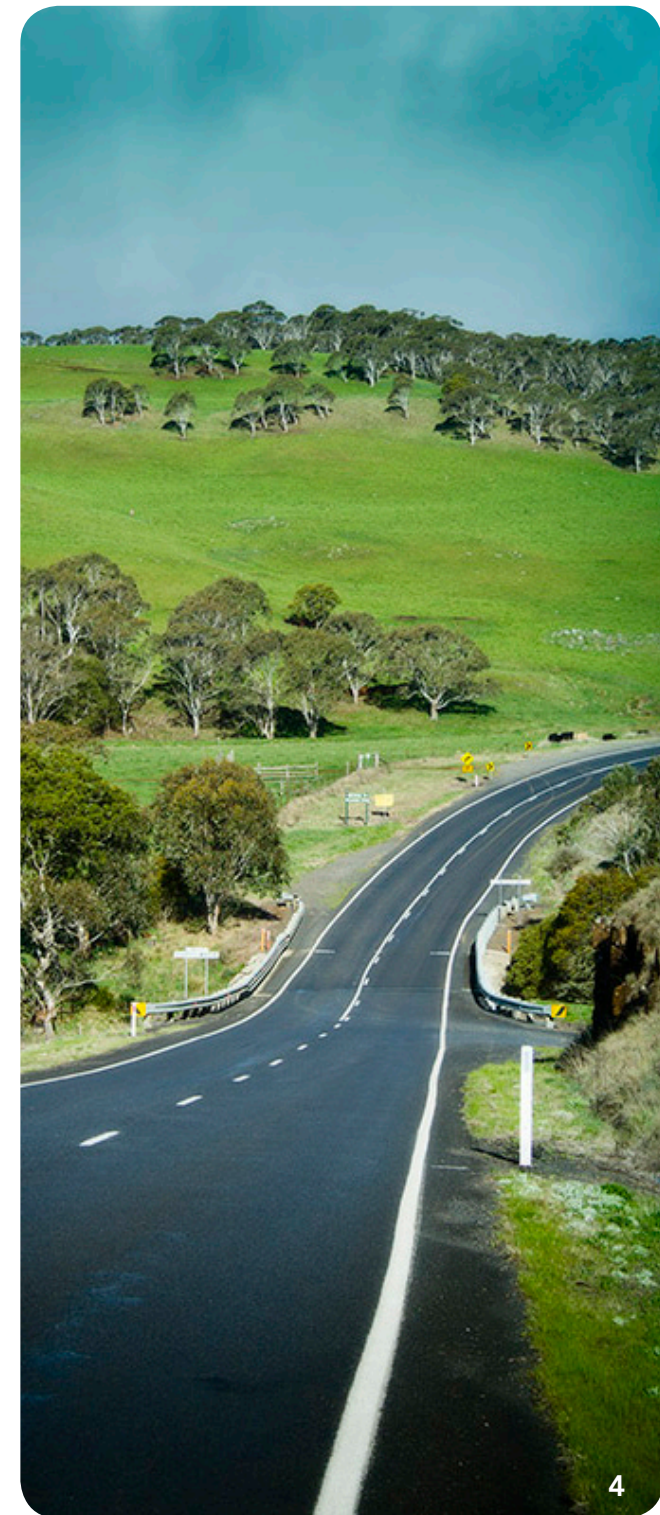
Bellingen Shire manages over \$0.5 Billion in assets of which its transport infrastructure forms a significant component.

Council has embarked on the implementation of advanced asset management practices including a risk based maintenance management system and full technical analysis of its timber bridges and road pavements. These systems will drive modern best value for money decision making processes. This information has been used to develop the current LTFFP.

The condition assessment of the sealed road network has just been completed. One of the most significant findings from these assessments is that the condition of the rural sealed road network is well below satisfactory. It has identified that \$6.07M is required to be spent over the next 10 years to renew the rural roads sealed pavement surface and that an additional \$1.96M is required for the same period for urban streets. This represents a total sealed pavement resurfacing renewal investment of \$8.03M.

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 September 2016 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 will continue until February 2017 and include 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 FAQs, media releases, a resident mail-out and customer survey.

Two funding options for addressing the transport infrastructure renewal program will be canvassed during the phases one and two of the community engagement program:

1. The 1.5% state government determined rate peg increase
2. A 6% SRV increase (rate peg + 4.5%)

This report outlines a program of engagement with our residents to include:

- Community drop in forums in Dorrigo, Bellingen and Urunga
- Mail out to all residents
- Newspaper ads
- Media releases
- Fact sheets
- Water notification inserts
- Community newsletters
- Council SRV Information Centre
- Focus groups
- Stakeholder forums
- Documentation on public exhibition
- Questions and Answers

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.

Council has an adopted Community Engagement Strategy and Framework that forms the basis of the development of a specific community engagement plan for the SRV.

A community satisfaction survey was undertaken in September 2016, the results of which have been subject to briefings to both the 2012-16 and 2016-20 Councils. A consequent series of focus groups was undertaken which saw local asset infrastructure discussed as a focal point and in particular:

- The condition of local roads
- The perceived lack of a well-publicised, long term infrastructure repair plan
- Themes of discontent regarding the state of local roads
- A perception of reactivity rather than proactivity around asset management
- Many participants felt that improved roads and bridges were a huge priority

Council will continue with the community engagement program until February 2017.



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:

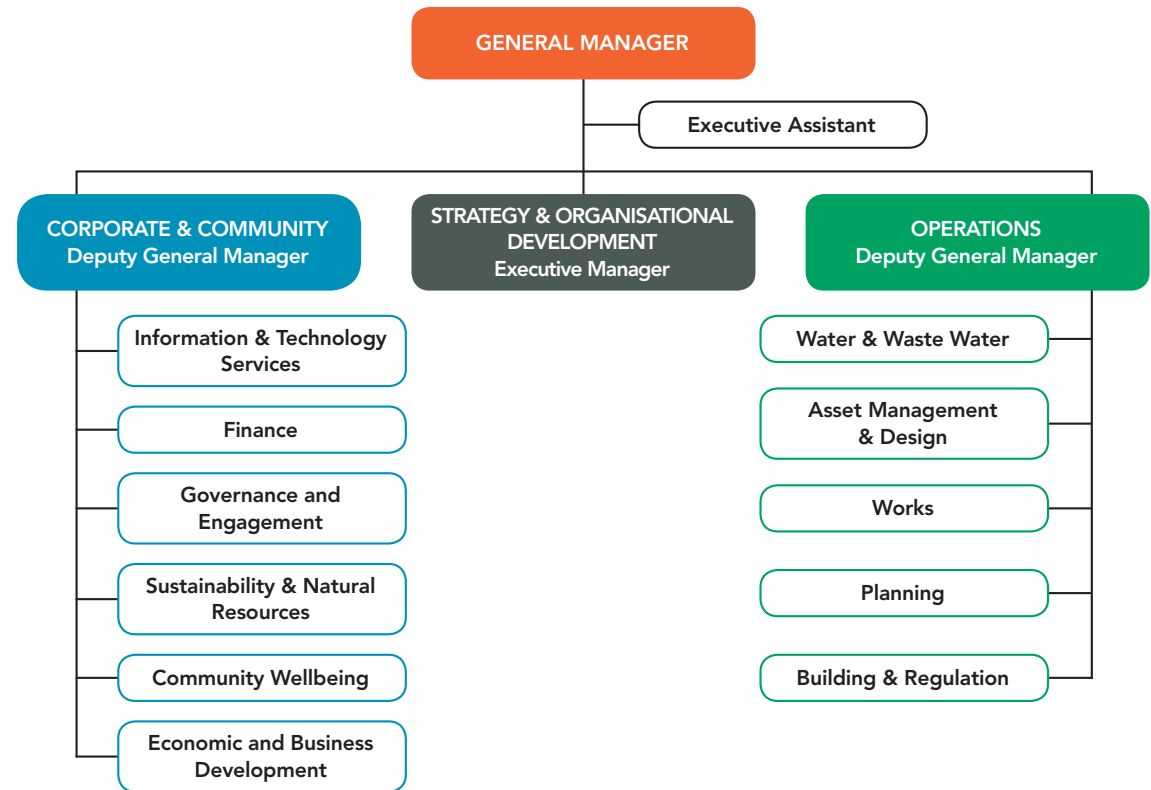
Back Row: Cr Desmae Harrison, Cr Dominic King, Cr Garry Carter, Cr Steve Klipin.

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.

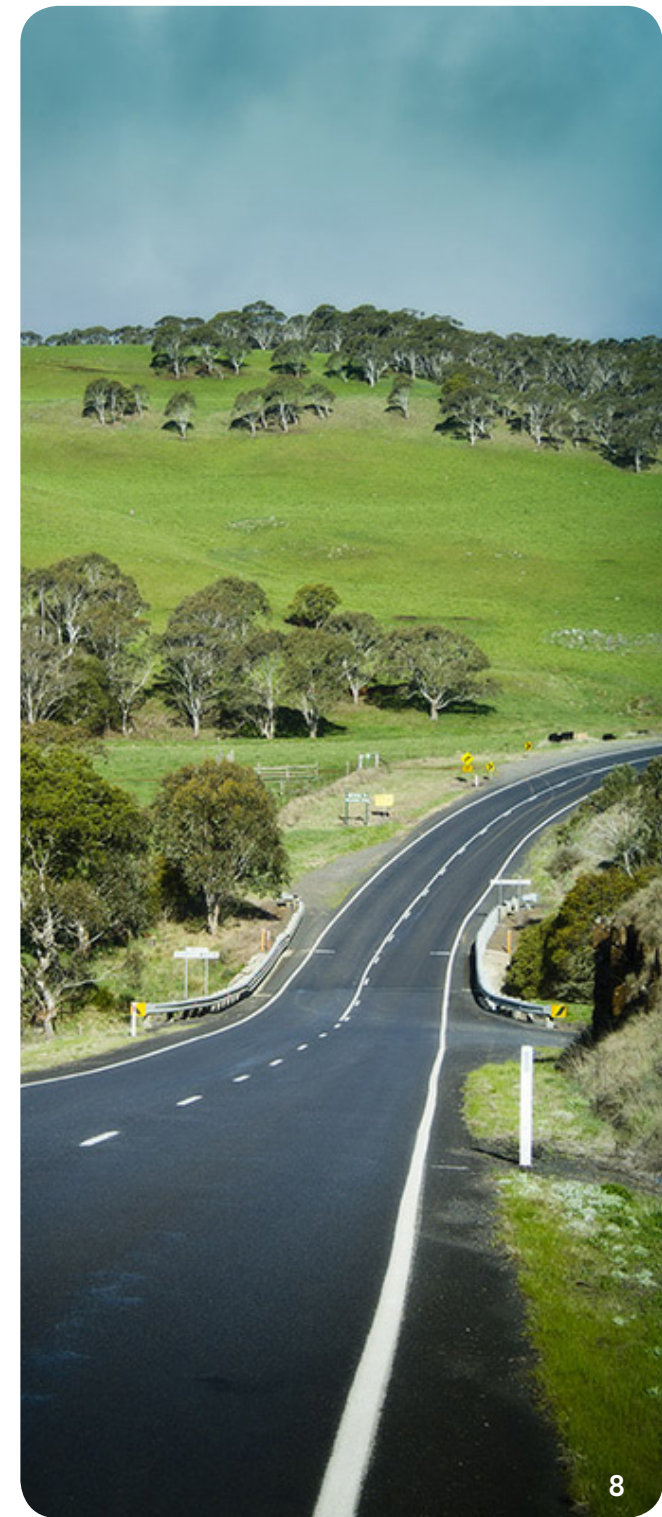
In the 2012/2013 year, after implementing the new Integrated Planning and Reporting framework, Bellingen Shire Council moved to bed down the service planning aspect of its business into the model.

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 Dorrigo 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.

Bellingen Shire Council
10 Year Financial Plan for the Years ending 30 June 2026
Capital Expenditure - Consolidated Fund
Scenario: Model 1 - Service Levels Maintained

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Plant and Equipment											
Plant Replacement - Light/Major/Minor	1,879,148	1,631,606	2,001,076	1,680,558	2,829,052	2,195,559	3,628,077	3,283,609	1,416,155	1,416,155	21,960,995
IT Hardware and Software	607,047	159,243	72,510	93,756	79,716	91,471	93,617	96,139	67,054	65,606	1,426,159
Other Capital Purchases	220,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	760,000
Total Plant and Equipment	2,706,195	1,850,849	2,133,586	1,834,314	2,968,768	2,347,030	3,781,694	3,439,748	1,543,209	1,541,761	24,147,154
Roads and Footpaths											
Roads - Renewals	10,025,496	1,158,250	1,766,194	2,638,424	2,036,270	622,275	521,862	1,037,737	1,287,361	499,545	21,593,414
Roads - Heavy Patching and Resurfacing (Renewals)	1,400,000	591,220	753,508	699,979	717,478	735,415	753,801	772,646	791,962	811,761	8,027,770
Roads - Gravel Resurfacing (Renewals)	657,600	205,000	210,125	215,378	220,763	226,282	231,939	237,737	243,681	249,773	2,698,276
Roads - Shoulder Resheeting Sealed Roads (Renewals)	50,000	51,250	52,531	53,845	55,191	56,570	57,985	59,434	60,920	62,443	560,169
Roads - Unsealed Roads Heavy Formation (Renewals)	200,000	205,000	210,125	215,378	220,763	226,282	231,939	237,737	243,681	249,773	2,240,676
Roads - Kerb and Gutter (Renewals)	60,000	61,500	63,038	64,613	66,229	67,884	69,582	71,321	73,104	74,932	672,203
Roads - Regional Roads (Renewals)	-	368,020	381,849	-	-	-	-	-	-	-	749,869
Main Street Renewal	950,000	253,000	-	-	-	-	-	-	-	-	1,203,000
Roads - New Assets/Upgrade	120,000	700,000	-	-	-	-	-	-	-	-	820,000
Total Roads	13,463,096	3,593,240	3,437,369	3,887,617	3,316,693	1,934,708	1,867,106	2,416,613	2,700,709	1,948,226	38,565,378
Bridges											
Bridge - Renewals	3,352,000	1,717,625	1,755,313	1,648,431	1,811,061	2,252,330	1,949,133	1,867,106	1,913,784	1,961,629	20,228,412
Total Bridges	3,352,000	1,717,625	1,755,313	1,648,431	1,811,061	2,252,330	1,949,133	1,867,106	1,913,784	1,961,629	20,228,412
Water											
Infrastructure, Property, Plant and Equipment	3,820,000	1,007,000	1,242,600	3,332,000	1,914,750	578,200	441,650	799,800	647,700	1,001,000	14,784,700
Total Water	3,820,000	1,007,000	1,242,600	3,332,000	1,914,750	578,200	441,650	799,800	647,700	1,001,000	14,784,700
Sewer											
Infrastructure, Property, Plant and Equipment	840,000	1,109,356	866,550	666,400	1,408,750	1,203,600	998,250	6,119,400	2,882,900	471,900	16,567,106
Total Sewer	840,000	1,109,356	866,550	666,400	1,408,750	1,203,600	998,250	6,119,400	2,882,900	471,900	16,567,106
Total Capital Works	24,181,291	9,278,070	9,435,418	11,368,762	11,420,022	8,315,868	9,037,834	14,642,667	9,688,302	6,924,516	114,292,750

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