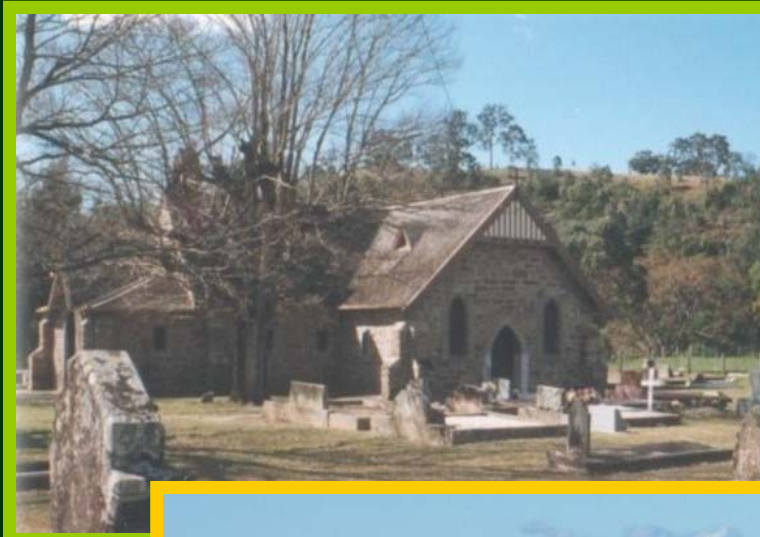




# Dungog Shire Council Delivery Program 2013 - 2018



Adopted by Council 20 June 2017

# DUNGOG SHIRE COUNCIL DELIVERY PROGRAM 2013-2017 (amended) 2013-2018 (extended)

The following Vision and Mission Statements are the basis of Council's Strategic direction. These Statements were regularly reinforced to Council through the community engagement process associated with the development of the Community Strategic Plan.

The **VISION** for Dungog Shire is:

"A vibrant united community, with a sustainable economy. An area where rural character, community safety and lifestyle are preserved".

The Council's **MISSION** Statement is:

"To manage, enhance and protect, the resources of the Shire, in consultation with the community".

The delivery program is the next stage in the Integrated Planning and Reporting process. It is required to address the objectives and strategies outlined in the Dungog Shire Community Strategic Plan.

The Planning and Reporting guidelines as issued by the Division of Local Government further outlines the basic structure of the Delivery Program.

The Delivery Program must inform and be informed by the Resourcing Strategy, it must address the full range of Council's operations and allocate high level responsibilities for each action or set of actions.

Also financial estimates for the four year period must be included in the Delivery Program.



## Background

A fresh Council Delivery Program should have been presented to the community for the period 2017-2021.

However as Local Government elections were not conducted in the Dungog LGA in September 2016 as a consequence of merger proposals initiated by the Minister for Local Government, the Council has to extend the Delivery Program for an additional 12 months.

## Funding the Future

Throughout the Fit for the Future program initiated by the State Government in response to the Independent Review of Local Government, this Council knew its status before any criteria was developed.

A small rural Council with a general rates base of just over \$5Mil, with an infrastructure backlog in excess of \$20Mil, coupled with one of the smallest workforces of all Councils in NSW the Council was going to be identified as "unfit".

The Council undertook the development of an Improvement Plan and to achieve the

financial benchmarks the Council would have to increase the general rates by more than double of what they are today.

Whilst this increase is a significant impost on the community, this increase would not address the other element and that is strategic capacity.

The Councils staffing is a significant factor and there are major organisational gaps that would need to be filled if this Council is to meet its statutory obligations into the future.

With continuing legislative reform of the Local Government Act (NSW) 1993 and the Environmental Planning & Assessment Act (NSW) 1979 there will be greater workloads as a consequence.

If this Council is to operate effectively into the future, aside from funds for infrastructure significant investment needs to be undertaken in terms of the Councils workforce.

In recent months the Council has been advised by staff of the state of the timber bridge infrastructure, with increased higher mass limits the Council will likely have to consider an accelerated program for the replacement of the

timber bridge network which will require significant borrowings to address.

Other infrastructure such as the Councils Administration building and the Dungog and Clarence Town Swimming Pools are going to need large sums of money in the near future, the Dungog Swimming Pool is at the end of its useful life having been established in 1963.

Council will have to pursue a significant rate increase and it is incumbent upon the new Council to seek a general rate increase of 20% during their first year in office.

The intent of the 20% increase is above the Councils Improvement Plan proposal of 13% as a consequence of needing to alleviate the continuing cash deficits that the Council is recording.

Additional rate increases will then be required to address infrastructure renewal works and the servicing of loan borrowings.

However the initial 20% is vital as such would then assist the Council in commencing the recruitment of additional staff resources which are needed in every Department of Council.

## Summary

Following elections in September 2017, the new Council will be required to review the Community Strategic Plan and develop a new Delivery Program for the term of the new Council 2018-2021.

Every six months the General Manager is required to prepare a report on the progress against the strategic targets and this is submitted to Council and the community.

This extended Delivery Program is a carry forward of existing projects, with amendments as regards the Disability Inclusion Plan. Any new projects or initiatives that are included is only as a consequence of an identified funding source as the Councils financial position has deteriorated.

The deterioration relates to a 1.5% rate increase, from a revenue side, coupled with known cost increases in relation to the increase in the Rural Fire Service contribution which exceeds the funds the Council will yield from the rate increase. Energy price rises, the unknown impact of the Emergency Services Property Levy, Local Government election costs, higher training costs for elected members to list

some of the cost exposures. One added caution should the current legal action against the Martins Creek Quarry be successful this Council should then expect the decision to be challenged and the Council will have the additional cost of an Appeal.

# Natural Environment

**Long Term Goal:** The health of our natural environment and biodiversity is preserved and enhanced.



**Incorporates Council Functions and Activities:**

Environmental Protection, Noxious Weeds Control, Insect/Vermin Control, Domestic Waste Management, Other Waste Management Services, Stormwater Management

**Strategy 1:** Ensure that appropriate agencies at all levels are involved in addressing issues surrounding climate change.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Better Waste and Recycling Fund	1.1.1 Improve recycling, community engagement and reduce waste generation.	- Manager of Environmental Services - HCCREMS - Office of Environment & Heritage	Completion of projects contained in the action table approved by OEH.
1.2 Involvement and support for regionally based Climate Change Programs	1.2.1 Active member of HCCREMS	- Manager of Environmental Services - Council - HCCREMS	Number of Regional Programs actively supported by Council
1.3 Climate Change	1.3.1 Work with Hunter Councils to develop and implement regional strategy to address the impacts of climate change	- Manager Environmental Services - Council - HCCREMS	Number of regional strategy recommendations implemented
	1.3.2 Establish a working group to review and Not attainable in view of time pressure on key personnel from the Climate change Adaption Plan.	- Manager Environmental - Council	- Working group established. - Number of local recommendations implemented.
	1.3.3 Promote Climate Change Adaptation programmes to the community	-	No. of programs promoted in the community.

**Strategy 2: Raise public awareness of the responsibilities of landholders regarding management of land**

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Land and Natural Resource Management	2.1.1 Provide Rural Land Management Obsolete LLS program management.	- Manager Environmental Services - Council - HCCREMS	Number of Kits provided.
	2.1.2 Provide links to other authorities land management information through web links, brochures and CDs	- Manager Environmental Services - Council	Relevance and amount of information and number of links provided on Councils web.
2.2 Support Local Land Services	2.2.1 Participate and partner with LLS on local projects.	- Manager Environmental Services - Council - Hunter Local Land Services	- No. projects facilitated in LGA of which Council is involved as partner or other capacity. - Grant funding for LLS programs received within LGA
2.3 Regional Weed Action Plan	2.3.1 Implement strategies in the Regional Weeds Action Plan.	- Manager Environmental Services - Council - NSW Agriculture	Compliant with target actions in Strategy.
	2.3.2 Property Inspections for new weed incursions		Property Inspections / annum
	2.3.3 Provision of information in relation to weeds through inspection program, phone enquiries and Councils website.		No. of properties inspected.
	2.3.4 Local Weeds Committee		Committee activity/ programs per annum.
2.4 Improve information and links on Council web page	2.4.1 Continually review the use of Councils website in relation to provision of land management and natural resource information.	- Manager Environmental Services - Council - Local Land Services	Number of information links and publications on Council's website that are up to date and relevant.
2.5 Public field days and information sessions	2.5.1 Facilitate and partner field days with the LLS and other relevant authorities	- Manager Environmental Services - Council - HCRCMA - NSW Agriculture	- Number of public information sessions provided with Council involvement - Number of attendees
2.6 Coal Seam Gas Alert Watch and education	2.6.1 Participate in community consultation projects and provide information to the community as appropriate.	- Manager Environmental Services - Councillors	- Number of meetings attended. - Number of times information is disseminated to the public

**Strategy 3:** Involve the community in maintaining and enhancing environmental health

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 On Site Sewage Management	3.1.1 Provision of information in relation to OSMS through inspection program, phone enquires and on Councils website	Manager Environmental Services	- Number of systems failing as a percentage.
	3.1.2 Provide information to the community in relation to the new OSMS Strategy Complete		- Public exhibition period completed and comments considered.
	3.1.3 Provide draft C... or Public Submissions.		- Brochures articles produced. - No. of submissions.
	3.1.4 Ongoing inspection of onsite sewage management systems across the Shire.		- Number of septic system inspections.
	3.1.5 Ensure new OSMS are designed, installed and maintained in accordance with Council's Policy and the OSMS Development Assessment Framework.		- New septic systems approved
3.2 Noxious Weeds	3.2.1 Provision of information in relation to weeds through inspection program, phone enquires and on Councils web	Manager Environmental Services	Number of inspections
	3.2.2 Local Weeds Committee	Refer 2.3	Committee activity/programs per num
	3.2.3 Field days on weed management	Manager Environmental Services - CMA officer	Number of Field Days
	3.2.4 Maintain email database of property owners, stock agents, carriers and agencies to communicate Council activities and weed management advice.	Manager Environmental Services	- Number of participants in Field Days. - Number of times group email system used.
3.3 Waste diversion and resource recovery	3.3.1 Waste diversion initiatives at the Waste Management Facility and through other Council waste diversion programs and kerbside recycling service	- Manager of Environmental Services - Council - Office of Environment & Heritage	Meeting Office of Environment & Heritage waste diversion targets



PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.4 Illegal Dumping	3.4.1 Promote reporting of illegal dumping to Council	- Council - Office of the Environment and Heritage - HCCREMS	Number of incidents recorded
	3.4.2 Support regional HCCREMS data base of illegal dumping sites	- Council - Office of the Environment and Heritage - HCCREMS	Number of fines issued
3.5 Waste Minimisation	3.5.1 Provide information to the community in relation to future waste service provision and waste diversion programs	- Manager Environmental Services - Council  Complete	- Number of information sessions - Brochures/articles produced
	3.5.2 Provide draft waste strategy for public submissions	- Manager Environmental Services - Council - OEH	Number of submissions
	3.5.3 Actively pursue programs that promote and educate the community in regard to waste minimisation.		- No. of programs initiated.
3.6 Pilchers Reserve	3.6.1 Pursue discussions with NSW Government stakeholders regarding the future management of Pilchers Reserve.	- Manager Environmental Services - Local Land Services	- Committee reformed - Actions Implemented

**Strategy 4:** Ensure that council's policies and processes adequately protect and enhance our natural environment and biodiversity

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 On Site Sewage Management	4.1.1 Ongoing inspection of onsite sewage management systems across the Shire  Refer 3.1	Manager Environmental Services	- Number of systems failing as a percentage. - Number of septic system inspections - New septic systems approved
4.2 Waste diversion	4.2.1 Provide kerbside collection of recyclables	Manager Environmental Services	Tonnes of Recyclables collected
	4.2.2 Implement waste Diversion Programs at the landfill	Manager Environmental Services	Tonnes of waste diverted
	4.2.3 Pursue additional waste diversion options in accordance with markets and technological feasibility.	Manager Environmental Services	No. of new waste diversion options provided.
4.3 Roadside Environmental Management Strategy	4.3.1 Ensure impacts on natural biodiversity and ecology are considered in construction and maintenance within the road corridor	Manager Environmental Services	Biodiversity retained within the roadside corridor
4.4 Waste Collection Service	4.4.1 Provide waste collection service	Manager Environmental Services	- No. of complaints regarding domestic waste collection service. - Contractors compliance with collection contract requirements.
4.5 Landfill Operation	4.5.1 Provide economic and environmentally sustainable Landfill facility	Manager Environmental Services	- Landfill operating cost - Percentage of waste to landfill
4.6 Noxious Weed Program	4.6.1 Carry out inspections on private land and provide advice in relation and Environmental Weeds	Manager Environmental Services Refer 2.3	Number of properties inspected
	4.6.2 Control weeds on public land and within Councils road corridor	Manager Environmental Services	Kilometres of roadside treated
4.7 Development Control	4.7.1 Environmental impact, Biodiversity and Natural Resource Management considered in all development	- Manager Environmental Services - Manager of Planning	- Number of DA referrals. - Number of complaints addressed.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.8 On Site Sewage Management	4.8.1 Renew Council's On Site Sewage Management Strategy	Manager Environmental Complete	New On Site Sewage Management Strategy adopted.
	4.8.2 Provide OSMS Development Assessment Framework	Manager Environmental Services	OSMS DAF Completed
4.9 Sewage Facilities in Villages.	4.9.1 Work with Hunter Water and other State agencies to develop sustainable management of effluent disposal in village areas.	- Manager Environmental Services - Council - Hunter Water Corporation	Number of meetings held with HWC and other agencies to progress sewer service provision in village areas.
4.10 Clarence Town Sewer	4.10.1 Enforce sewer connection in Clarence Town.	- Manager Environmental Services - Environmental Health Officer - HWC	Number of premises not connected to available sewer services.
4.11 Waste Minimisation	4.11.1 Complete Waste Strategy	- Manager Environmental Services - OEH	Waste Strategy Developed
	Complete		Contracts completed and contractor engaged
	4.11.2 Complete collection of waste and recyclables based on waste strategy		- Meet OEH recycling and resource recovery targets - Waste per capita to landfill - Waste diversion per capita - % of waste to landfill
	4.11.3 Actively pursue programs that promote and educate the community in regard to waste minimisation		- Tonnes of waste diverted - Number of different recycling services available within LGA
4.12 HCCREMS Roadside Marker Program	4.12.1 Include the Regional Roadside Marker Program into Councils Roadside Environmental Management Strategy.	- Manager Environmental Services - Executive Manager of Assets and Infrastructure - HCCREMS	Roadside markers in place
	4.12.2 Train outdoor staff in policy implementation		Refresher training of staff to be undertaken.

**Strategy 5: Ensure that local waterways and riparian areas are clean and healthy**

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Erosion and Sediment Control Policy	5.1.1 Take effective measures to limit erosion associated with Council works within the road corridor and public spaces	<ul style="list-style-type: none"> <li>- Manager Environmental Services</li> <li>- Executive Manager of Infrastructure and Assets</li> </ul>	<ul style="list-style-type: none"> <li>- Extent of erosion within Council road corridors due to implementation of control measures.</li> <li>- Pollution incidents investigated by EPA.</li> </ul>
5.2 Grant Funding	5.2.1 Continue to source funding opportunities to improve Council causeways and crossings	<ul style="list-style-type: none"> <li>- Manager Environmental Services</li> <li>- Executive Manager Infrastructure &amp; Assets</li> <li>- Local Land Services.</li> </ul>	\$ sourced.
	5.2.2 Partner LLS in local riparian projects	<ul style="list-style-type: none"> <li>- Manager Environmental Services</li> <li>- Executive Manager Infrastructure &amp; Assets</li> <li>- Local Land Services</li> </ul>	Number of projects completed
5.3 On-site Sewage Management System inspection and approval program	5.3.1 Inspect existing OSMS to ensure that they are not polluting local waterways	Manager Environmental Services	Number of inspections carried out in the HWC catchment area.
	5.3.2 Ensure new OSMS comply with recommended set backs from local waterways and rivers	Manager Environmental Services	Number of new OSMS approved which do not comply with setback requirements from waterways.
5.4 Reduce Point Source pollution within the LGA Catchments	5.4.1 Facilitate and partner with Hunter Water Corporation in reducing pollution sources within the LGA catchments through the implementation of the Septic Tank Improvement and Rectification Project.	<ul style="list-style-type: none"> <li>- Manager Environmental Services</li> <li>- Hunter Water Corporation</li> </ul>	<ul style="list-style-type: none"> <li>- The Septic Tank Improvement and Rectification Project is due to be wound up June 17.</li> <li>- Additional commitment by Hunter Water Corporation.</li> </ul>
5.5 Lower Hunter Water Plan	5.5.1 Continue to contribute to the consults Complete	<ul style="list-style-type: none"> <li>- Mayor,</li> <li>- Councillors</li> <li>Manager Environmental Services</li> </ul>	Councillors and appropriate staff have participated in consultative processes.

**Strategy 6:** Manage and reduce the impact of weeds and pest animals on the natural environment.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Public Education	6.1.1 Field Days held to provide public education on local weed management. See 2.3	- Manager Environmental Services - Noxious Weeds Officer	Number of field days attended
	6.1.2 Support information stand at Tocal Field Days.	- Manager Environmental Services - Noxious Weeds Officer	Tocal Field Days supported.
6.2 Noxious Weeds Property Inspection	6.2.1 Maintain an annual program of property inspections. See 2.3	Noxious Weeds Officer	Number of properties inspected.
6.3 Noxious Weeds Management	6.3.1 Maintain an annual noxious treatment program. See 2.3	Noxious Weeds Officer	Kilometres of roadway treated
6.4 Roadside Weeds Treatment Program	6.4.1 Extend the roadside Marker Program to use in the management of weeds. Continue a program for management of roadside weeds.	Council	Length of roadsides tracked.
6.5 Regional Weed Action Plan	6.5.1 Implement strategies in the Regional Weed Action Plan. See 2.3	- Council - HCCREMS	Compliance with target actions in strategy
6.6 Pest Animal Management	6.6.1 Provide links and information to the community on LLS programs	- Council - LLS	Effective links and information provided to LLS programs

**Strategy 7:** Ensure that appropriate regulatory and enforcement agencies are proactive in addressing environmental issues

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Involvement in HCCREMS	7.1.1 Advocacy role at a regional level with State and Federal Agencies	Manager Environmental Services	Number of programs with other government agencies
7.2 Referral	7.2.1 Referral of local issues and enquiries to appropriate regulatory authority	Manager Environmental Services	- Number of referrals - Number of Complaints
7.3 Underground Petroleum Storage Systems	7.3.1 Provide advice to local operators and ensure appropriate actions is taken by OEH	Manager Environmental Services	Level of understanding and local compliance
7.4 Reporting Mechanisms	7.4.1 Improve reporting mechanisms to advise regulatory and enforcement agencies. Complete	- Council - Office of Environment & Heritage	Mechanisms established
7.5 Communication and Co-ordination	7.5.1 Work closely with State agencies to improve communication and co-ordination regarding land management issues.	- Council - Office of Environment & Heritage	Number of projects/programs implemented
7.6 Underground Petroleum Storage Systems (UPSS)	7.6.1 Facilitate UPSS pilot for the LGA Complete	- Council - Office of Environment & Heritage	Number of redundant tanks removed from Council Road reserve

**Strategy 8:** Maintain a regional approach to the management of our natural environment

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Local Land Services (LLS)	8.1.1 Work with Hunter Local Land Services to ensure regional consistency in the application of the LLS Catchment Action Plan.	Manager Environmental Services.	Number of regional programs in the LGA
8.2 Upper Hunter Regional Land Use Strategy	8.2.1 Participate in forums and provide comment on regional s Complete	Manager Environmental Services	Number of forums participated in
	8.2.2 Consider land use Strategy iii Development and biodiversity	Manager Environmental Services	Inclusion of regional Strategy outcomes in local planning
8.3 Regional Land Mapping	8.3.1 Lobby State Government for the establishment of a centralised repository for regional land mapping.	- HCCREMS - Office of Environment & Heritage - Council	Centralised GIS data repository established
8.4 Coal wagon coverage	8.4.1 Seek support from HC for a regional approach to the coal wagons in transit. Complete	- Mayor - Councillors	Approach made to Hunter Councils

## 9. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR NATURAL ENVIRONMENT

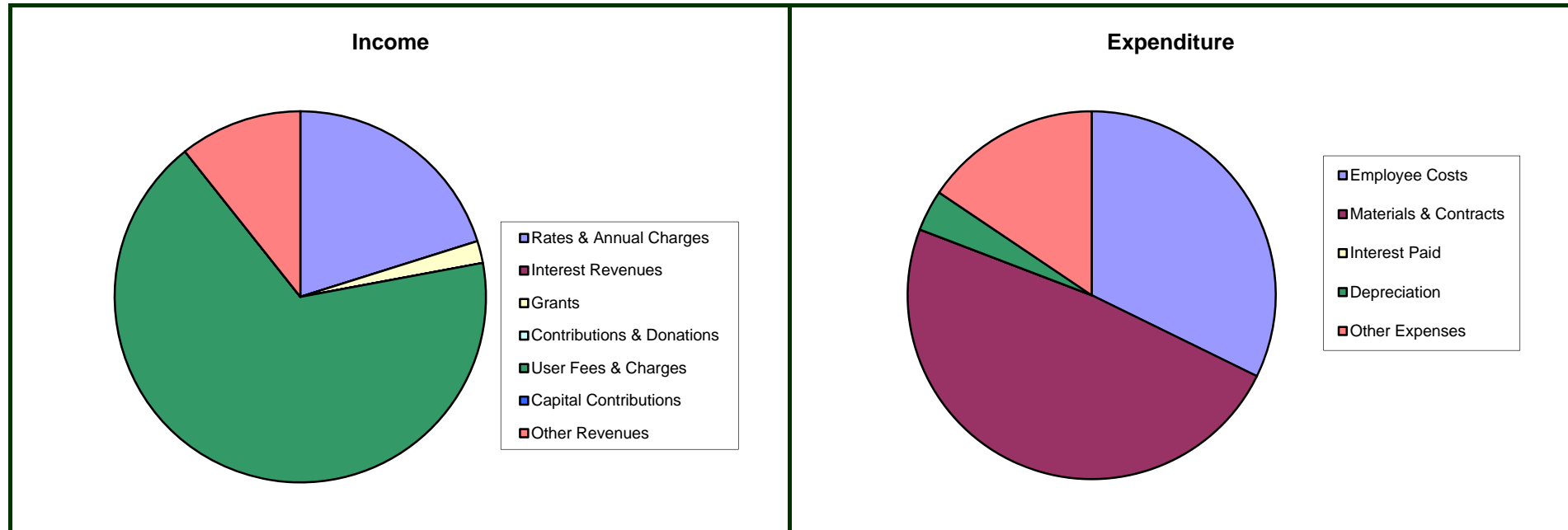
PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Healthy Rivers	9.2.1 Continue to provide financial support to Dungog High School for river watch program.	Council	Restocking of equipment as required.
9.2 National Tree Day	9.3.1 Provide trees to local community Groups and Schools	Manager Environmental Services	Number of trees planted /annum
9.3 Clean Up Australia Day	9.4.1 Facilitate community group involvement	Manager Environmental Services	- Number of Groups - Waste collected
9.4 Environmental Grants	9.5.1 Apply for grants and carry out work on local projects.	- Councillors - Manager Environmental Services - Hunter LLS	- Number of grants - Amount of Grant money received



## RESOURCING

### Projected income for Natural Environment:

### Projected expenditure for Natural Environment:



### COMMENTARY:

**Financial considerations:** The predominant source of funding from the various Council functions is from Waste Management and Recycling Charges. Grant income is sourced from a Noxious Weeds Operational Grant, pensioner subsidies, with the other main revenue source being landfill tipping charges. Expenditure focus in materials and contracts with Waste Management contractor accounting for the majority aside from employee costs in relation to waste management, noxious weeds and environmental protection activities.

**Reference documents:** (*Acts & Regulations / Plans & Strategies*) Protection of the Environment Operations Act 1997, Hunter Central Rivers Catchment Action Plan, Hunter Central Coast Climate Change Adaptation Strategy, Hunter Central Coast Regional Environmental Strategy Management, Pilchers Reserve Plan of Management.

**Relevant committees:** Dungog Shire Council Noxious Weeds Committee, HCCREMS Directors Forum, Hunter Councils Waste Action Group, Pilchers Reserve Management Committee, Septic Tank Action Group.

# Local Economy

**Long Term Goal:** Our economy is strong, innovative and sustainable providing diverse employment opportunities and ease of access to goods and services.



**Incorporates Council Functions and Activities:**

Visitor Information Services, Economic Development, Real Estate Development.

**Strategy 1:** Ensure that economic growth and expansion across the shire is supported by improvement of local public and private infrastructure

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Telecommunications	1.1.1 Work with Countrytell to establish high speed broadband in the area.	- Economic Development & Tourism Coordinator. - Council	Satisfaction with internet speed and reliability from the community.
1.2 Ongoing upgrade of Raymond Terrace/Dungog Road.	1.2.1 Works Programme developed. Complete	Executive Manager – Infrastructure & Assets	Delivery of the Clarence Town Upgrade Works Programme by June 2015
	1.2.2 Work with Road and and Port Stephens Council to provide consistent pavement design	Executive Manager – Infrastructure & Assets	
1.3 Rail services to Dungog	1.3.1 Work with appropriate community groups for the retention of direct rail services from Newcastle, as well as improving services	- Councillors - Economic Development Officer	Effective representation is made for the retention of direct rail services

**Strategy 2:** Ensure that appropriate public and private sector agencies and business work co-operatively to strengthen and expand the shire's economic base

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Work with Dungog District Chamber of Commerce to apply for grant funding from Government departments and other agencies.	2.1.1 Encourage the development of a weddings and special events industry in the Shire.	- Economic Development Coordinator - Dungog & District Chamber of Commerce	\$ value of grant monies received.
2.2 Economic Diversification	2.2.1 Participation in the Upper Hunter Economic Diversification Taskforce.	- Economic Development Coordinator	- Attendance at meetings - No. of projects involved.
2.3 Business Referral Advisory	2.3.1 Work with Hunter BEC and provide referrals to support business development.	- Economic Development Coordinator	- No of referrals.
2.4 New Business Startup	2.4.1 Maintain relationship with Hunter office of NSW Department of Industry, RDA Hunter and other public organisations for project referral and funding initiatives.	- Economic Development Coordinator	- No. of referrals - No. of meetings.

**Strategy 3:** Promote the shire as a good location for the establishment of innovative, small scale, sustainable businesses

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Industry Attraction.	3.1.1 Work with the Hunter Business and Enterprise Centre to facilitate support, training and mentoring for new small business start ups.	- Economic Development Coordinator - Hunter Business Enterprise Centre	Number of small business start ups in the Shire.
3.2 Dungog Adult Education initiative.	3.2.1 Provide in-kind support for the Dungog Community College.	- Economic Development & Tourism Coordinator - Hunter Business Enterprise Centre - Dungog & District Chamber of Commerce.	Attendance at meeting of Advisory Council.
3.3 Alternative Energy	3.3.1 Work with stakeholders in the renewable energy sector	Economic Development & Tourism Coordinator	Briefings attended.
3.4 Regional Living Expo	3.4.1 Investigate the potential to establish a stall in partnership with neighbouring Councils at Regional Living Expo.	- Council - Dungog Chamber of Commerce	Outcomes report to Council.

**Strategy 4:** Develop a unique brand and identity for the shire to promote local economic growth and development

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Dungog Shire Promotion.	4.1.1 Promotion of Dungog Shire as a place to live, work and visit.	Economic Development & Tourism Coordinator	Annual visitation numbers.
4.2 Destination Marketing	4.2.1 Update hardcopy and online collateral.	<ul style="list-style-type: none"> <li>- Council</li> <li>- Dungog Regional Tourism Board</li> </ul>	New brand and identity explored.
	4.2.2 Work on actions in the Dungog Destination Management Plan		No. of actions completed.
	4.2.3 Review existing strategies and town and village plans		Link to individual areas and tourism plans
	4.2.4 Review and improve Council's web based tourism information regarding Dungog Shire.		Access to accurate and comprehensive web based tourism information about Dungog Shire.

**Strategy 5:** Identify and develop local tourism opportunities

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Work with existing, new and proposed businesses to develop new Tourism product.	5.1.1 Facilitate the development of new accommodation, visitor attractions and other support infrastructure.	- Economic Development & Tourism Coordinator - Dungog Regional Tourism Board	New products etc, established.
	5.1.2 Work with event organisers to expand the attendance at their events.	Economic Development & Tourism Coordinator	Number of visitors to Dungog Shire.
5.2 Events Register	5.2.1 Maintain an accurate and timely register of events occurring within the Shire.	- Economic Development & Tourism Coordinator - Shire Events Inc.	Quarterly calendar produced.
5.3 Promote tourism businesses	5.3.1 Facilitate representation of tourism related businesses on the Chamber of Commerce Committee.	Economic Development & Tourism Coordinator	No. of tourism businesses on Dungog District Chamber of Commerce Committee.
5.4 Land Use Planning	5.4.1 Undertake a review of land use planning framework including strategies, LEP and DCP to identify opportunities for tourism in consultation with tourism operators.	Council	Development of DCP or Council Policy.
5.5 Events	5.5.1 Review recommendations and actions within DMP as regards events.	- Economic Development & Tourism Coordinator - Dungog Regional Tourism Board	Submission of report to Council in relation to events.

**Strategy 6:** Encourage a 'buy local - sell local' approach to goods and services

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Encourage a greater focus on local food production and sales.	6.1.1 Work with the organisers of the seasonal Dungog Farm Feast initiative.	Economic Development & Tourism Coordinator	Number of groups and events promoting local food production.
	6.1.2 Encourage more producers to be involved in the event.		Number of Dungog Shire businesses involved in the Hunter Food Network.
	6.1.3 Work with members of the Hunter Food Network to promote fresh, quality food production in the Shire.		Number of Dungog Shire businesses involved in the Hunter Food Network.
6.2 Local Business Development	6.2.1 Support the Dungog & District Chamber of Commerce to develop programmes which reward and encourage local purchasing.	Economic Development & Tourism Coordinator	Number of programmes and incentives.
6.3 Fresh Food Trail	6.3.1 Reinvigorate fresh food trail utilising current technology (Apps, Social Media).	<ul style="list-style-type: none"> <li>- Dungog Shire Council</li> <li>- Dungog &amp; District Chamber of Commerce</li> <li>- Local producers</li> </ul>	Trail developed.



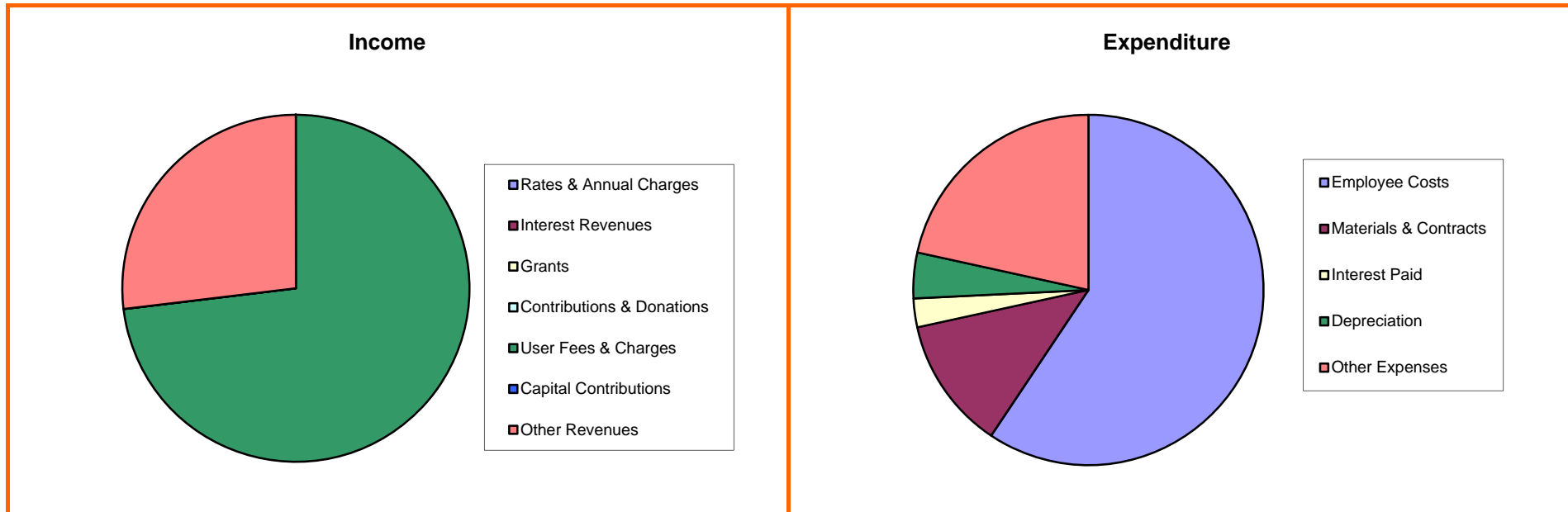
## 7. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR LOCAL ECONOMY

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Visitor Information Centre	7.1.1 To work with Dungog Regional Tourism Board in an endeavour to enhance the VIC operations and performance delivery to the sector.	- General Manager - Dungog Regional Tourism Board	Number of complaints.
7.2 Real Estate Development	7.2.1 Completion of next stage of the Melbee residential subdivision.	General Manager	Melbee Stage completed and blocks released to market.
7.3 Dungog & District Chamber of Commerce	7.3.1 Ongoing attendance at Chamber meetings.	Economic Development & Tourism Coordinator	No. of meetings attended.
	7.3.2 Provision of support for projects and Annual Awards Dinner.	Economic Development & Tourism Coordinator	No. of projects supported.
7.4 Local Area Promotion	7.4.1 Maintain media presence and attend trade shows, expo's and other events to promote local area.	Economic Development & Tourism Coordinator	- Presence on Dungog Radio, Dungog Chronicle and other regional media. - No. of events attended/involved in.
7.5 Barrington Tops Promotion	7.5.1 Work with Midcoast Council, other Council's and local operators to promote Barrington Tops and identify opportunities for joint partnerships.	Economic Development & Tourism Coordinator	- No. of partnerships.
7.6 Hunter Council's Central Coast Screen & Television Services	7.6.1 Continue to support organisation with location support.	Economic Development & Tourism Coordinator	- No. of enquiries. - No. of film activities undertaken.
7.7 Visitor Economy Hunter	7.7.1 Continue to work with Visitor Economy Hunter on projects and promotion.	Economic Development & Tourism Coordinator	- Funding provided. - No. of meetings attended.
7.8 Regional Development Australia	7.8.1 Provide input into regional infrastructure priorities and support activities undertaken by RDA – Hunter.	- General Manager - Mayor	- Information supplied for Regional Plan. - Attendance at briefing sessions.
7.9 Business Liaison	7.9.1 Develop business and tourism e-bulletins.	Economic Development & Tourism Coordinator	- No. of bulletins produced. - Business awareness of Council's economic development activities.

## RESOURCING

### Projected income for Local Economy:

### Projected expenditure for Local Economy:



### COMMENTARY:

**Financial considerations:** This functional area has only approximately \$20,000 in direct revenue stream and \$272,000 in expenditure and is reliant upon general purposes revenues to fund relevant activities.

**Reference documents:** (*Acts and Legislation / Plans & Strategies*) Economic Leakage Strategy, Dungog Shire Economic Development Strategy, Dungog Shire Tourism Strategy, RDA Hunter – Regional Plan, Tourism Hunter Business Plan, Upper Hunter Economic Diversification Strategy.

**Relevant committees:** Lower Hunter Business Enterprise Centre (Board Member), Tourism Advisory Committee, Visitor Economy Hunter, Upper Hunter Economic Diversification Sub-group.

# Community and Culture

**Long Term Goal:** We enjoy a safe supportive community characterised by vibrant cultural life and a strong sense of local heritage.



**Incorporates Council Functions and Activities:**

Community Project Officer, Other community services, Youth Services, Other family and children, Education, Museums, Public Halls, Community Centres, Other Cultural Services, Public Libraries, Local events and promotions, Enforcement of Local Government Regulations, Food Control, Companion Animals, Health Administration inspections.

**Strategy 1:** Develop programs/initiatives to welcome and integrate new residents into the Shire.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 New residents, businesses and investors pack	1.1.1 Update welcome pack for new residents, businesses and investors	<ul style="list-style-type: none"> <li>- Economic Development Coordinator</li> <li>- Appropriate Departments</li> </ul>	<ul style="list-style-type: none"> <li>- Regular renewal and website link.</li> <li>- Number of packs distributed.</li> </ul>
1.2 Meet the Mayor program	1.3.1 Establish a yearly programme	Community Project Officer	<ul style="list-style-type: none"> <li>- Program held.</li> <li>- No. of people attending.</li> </ul>

**Strategy 2:** Create options for community participation through volunteerism.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Ongoing links and networks to existing community groups	2.1.1 Provide information, support and links to encourage and maintain participation.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Organisations</li> <li>- NGO's</li> </ul>	Participation and feedback from community groups.
2.2 Volunteer Resource Centre	2.2.1 Investigate the establishment of a Volunteer Resource Centre (web based register) with key volunteer groups.	<ul style="list-style-type: none"> <li>- Council</li> <li>- NGO's</li> <li>- Council Volunteers</li> <li>- Service Clubs</li> <li>- Volunteer Organisations</li> </ul>	Volunteer participation rates increased.
2.3 Volunteer Training	2.3.1 Seek funding to develop a volunteer Workplace Health and Safety Induction package that can be utilised by various organisations.	<ul style="list-style-type: none"> <li>- Council</li> <li>- DSCC AEN</li> </ul>	Volunteer accident and incident rates reduced.
2.4 Sec 355 Committee Pack	2.4.1 Finalise Sec 355 Management Committee Information Package.	Council with support	Information package disseminated to Committees and information sessions held.

**Strategy 3:** Raise public awareness of local activities and events that provide a foundation for community building

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Establish email networks, papers distributions and electronic alerts	3.1.1 Established networks to inform, distribute and gather appropriate information.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Economic Development Coordinator</li> <li>- Community organisations</li> </ul>	<ul style="list-style-type: none"> <li>- Responses</li> <li>- Attendances</li> </ul>
3.2 Establish network trees for information to be distributed.	3.2.1 Establish and maintain network trees through existing networks.	<ul style="list-style-type: none"> <li>- Community Project Officer</li> <li>- Council</li> </ul>	Network trees established.

**Strategy 4:** Develop and initiate opportunities for greater participation of young people in local community activities.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Partnering with existing organisations to run youth appropriate programmes.	4.1.1 Currently running three (3) regular programmes in partnership for youth participation.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- DSCC</li> <li>- Appropriate organisations.</li> </ul>	<ul style="list-style-type: none"> <li>- Programme/initiative held and participation by local youth.</li> <li>- Number of young people involved.</li> </ul>
4.2 Create stronger links with existing organisations eg. Menshed, CWA, Progress Associations, Chamber of Commerce, Show and Rodeo Associations, Art Societies.	4.2.1 Support/partner wider community based organisations to provide opportunities for local youth.	<ul style="list-style-type: none"> <li>- Council</li> <li>- Appropriate agencies.</li> </ul>	Links/initiatives developed and established.

**Strategy 5:** Foster the cohesiveness of local community groups

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Working with local community groups to promote partnerships.	5.1.1 Encouraging local groups to work in partnership with Council and each other to achieve community goals.	Community Projects Officer.	Number of partnership projects undertaken.
5.2 Sports Council	5.2.1 Develop and establish Shire wide Sports Council.	<ul style="list-style-type: none"> <li>- Local sporting groups</li> <li>- Council</li> <li>- Government agencies.</li> </ul>	Sports Council is established and operational.



**Strategy 6:** Foster and support the cultural life of the Shire.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Dungog Shire Council Youth Art Exhibition showcasing Shire wide youth art.	6.1.1 Conduct annual youth art exhibition.	Community Projects Officer	Number of entries received.
6.2 Works in partnership with existing cultural groups and creative industries to maintain, expand and establish cultural opportunities within Shire.	6.2.1 Provide information, funding, venues and links.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Economic Development Coordinator</li> </ul>	Ongoing partnerships with successful outcomes.
6.3 Development of Dungog Shire Cultural Plan	6.3.1 Working in partnership with existing organisations.	<ul style="list-style-type: none"> <li>- Community organisations</li> <li>- Council</li> <li>- NGO's</li> </ul>	Completed cultural plan.
	6.3.2 Secure funding to develop plan.		

**Strategy 7:** Enable information relevant to our local communities to be easily exchanged.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Grant handbook developed and information sessions held on a regular basis.	7.1.1 Two (2) regular evenings/days held per year.	Community Projects Officer.	Attendance and support of event.
7.2 Network alerts.	7.2.1 System information about Council program and activities distributed through email.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Economic Development Coordinator</li> <li>- Community organisations</li> </ul>	Information distributed.
7.3 Establish linked noticeboard for information dissemination.	7.3.1 Coordinate the establishment of the noticeboard.	<ul style="list-style-type: none"> <li>- Council</li> <li>- Community organisations</li> <li>- Chamber of Commerce</li> <li>- Health Education</li> </ul>	Noticeboard established.

**Strategy 8:** Ensure that there are locally available services and facilities to cater for people of all ages.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Regular meetings to ensure services.	8.1.1 Established forums to ensure ongoing services for all ages.	<ul style="list-style-type: none"> <li>- Council</li> <li>- NGO's</li> <li>- Government organisations</li> </ul>	Services maintained and continued.
8.2 Regular reviews/inspections of Council facilities.	8.2.1 Regular inspections of facilities to maintain and improve standard of facilities provided.	<ul style="list-style-type: none"> <li>- Council</li> <li>- S355 Committees.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of inspections undertaken.</li> <li>- Review of facilities by Councillors once in every term of office.</li> </ul>

**Strategy 9:** Ensure that community health and safety issues are identified and addressed.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Dungog Shire Health Forum held bi monthly.	9.1.1 Council is the chair of Dungog Shire Health Forum to provide opportunities for health issues to be identified.	<ul style="list-style-type: none"> <li>- Community Project Officer</li> <li>- Councillors</li> <li>- Community representatives</li> <li>- Hunter New England Health representatives</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting attendances</li> <li>- Issues resolved.</li> </ul>
9.2 Dungog Shire Access Committee	9.2.1 Coordination of the Access Committee and identification of hazards.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Executive Manager Corporate Services</li> <li>- Councillors</li> <li>- Community representatives.</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting attendances</li> <li>- Issues resolved.</li> </ul>
9.3 Provision of Cemetery Services	9.3.1 Administer Cemetery Services in Councils seven cemeteries	<ul style="list-style-type: none"> <li>- Manager Environmental Services</li> </ul>	<ul style="list-style-type: none"> <li>- Number of burials</li> <li>- Number of complaints</li> </ul>
9.4 Food Safety	9.4.1 Carry out inspection of all food outlets	<ul style="list-style-type: none"> <li>- Manager Environmental Services.</li> <li>- EHO</li> </ul>	<ul style="list-style-type: none"> <li>- Number of inspections</li> <li>- Percentage of premises inspected</li> <li>- Number of complaints</li> <li>- Number of penalties and improvement notices issued</li> </ul>
9.5 Communication/education	9.5.1 Educate staff in food outlets on food Hygiene	<ul style="list-style-type: none"> <li>- Manager Environmental Services.</li> <li>- EHO</li> </ul>	Number of retailer information sessions and programs
9.6 Regional Programs for Food Safety	9.6.1 Participation in Hunter Central Coast Regional Food Group and regional programs	<ul style="list-style-type: none"> <li>- Manager Environmental Services.</li> <li>- EHO</li> </ul>	<ul style="list-style-type: none"> <li>- Number of regional programs implemented</li> <li>- Number of regional meetings attended</li> </ul>
9.7 Regional partnerships  Program with Gloucester Shire	9.7.1 Provide food inspection services to other Councils  finished as they now have internal resource.	<ul style="list-style-type: none"> <li>- Manager Environmental Services.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of Food inspections carried out</li> <li>- Number of regional cooperative programs</li> </ul>

## CONTINUING COUNCIL PROGRAMS AND ACTIVITIES CONT'D

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.8 Health and beauty premises	9.8.1 Carry out inspections of all hairdressing, beauty, skin penetration and mortuary, premises	- Manager Environmental Services. - EHO	- All premises inspected in relation to risk - Number of complaints - Number of penalties and improvement notices issued - Number of premises inspected
9.9 Communication/education	9.9.1 Educate staff in health premises outlets on appropriate hygiene practices	- Manager Environmental Services. - EHO	Number of information sessions and programs
9.10 Regional Programs	9.10.1 Participation in Hunter Region Health Education Committee	- Manager Environmental Services. - EHO	Number of regional programs implemented and regional meetings attended
9.11 Companion Animals	9.11.1 Administer Companion Animals Program	- Manager Environmental Services. - EHO - Admin Staff	- Number of registrations annually - Number of complaints - Number of Penalties issued - Number of Notices served under the Act
	9.11.2 Provide Companion Animal pound services	- Manager Environmental Services. - EHO	- Number of dogs impounded - Number of Dogs euthanased
9.12 Provision Ranger Services	9.12.1 Compliance with Companion Animals, Australian Road Rules, Protection of the Environmental Operations Act	- Manager Environmental Services. - EHO - Ranger	- Number of offences - Number of Notices/Penalties Issued - Number of Complaints
9.13 Stock Impounding	9.13.1 Compliance with Impounding Act	- Manager Environmental Services. - EHO	Number of Complaints
	9.13.2 Remove stock from the road reserve	- Manager Environmental Services. - EHO - Ranger	Number of stock impounded

## CONTINUING COUNCIL PROGRAMS AND ACTIVITIES CONT'D

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.14 Vehicle impounding	9.14.1 Compliance with Impounding Act	- Manager Environmental Services. - EHO - Ranger	Number of vehicles impounded
	9.14.2 Impound abandoned vehicles on Council/public land	- Manager Environmental Services. - EHO - Ranger	Number of Complaints
9.15 Approval of activities under Sec 68 of the Local Govt Act	9.15.1 Inspection of Health premises	- Manager Environmental services - EHO	- Number of applications - Number of approvals
	9.15.2 Approval of Waste Water management Systems	- Manager Environmental services - EHO	- Number of applications - Number of approvals
9.16 Swimming Pools and Spas Safety Barrier Inspection Program	9.16.1 Implement Councils Program	- Manager Environmental Services - Environmental Compliance Officer	- Number of inspections carried out.
9.17 Public Swimming Pools and Spas	9.17.1 Compliance with Public Health Act.	- Manager Environmental Services - Environmental Compliance Officer	- Number of premises registered.
9.18 Community commitment to representation on established committees.	9.18.1 Promote, support and encourage increase in community representation on Council Committees.	- Council - Community - NGO's	Increased community representation.
9.19 Upgrade cemetery record keeping process	9.19.1 Transfer data from hard copy records to digital data base	Council	Records kept on electronic data base
	9.19.2 Develop GIS layers for all cemeteries		GIS Layer operational
9.20 Develop new Food Inspection policy and Resources Information Kits	9.20.1 Renew regionally consistent food inspection policies and resource information kits	- Council - Foodsafe NSW	New policy and resources completed
9.21 Develop new Health Inspection policy and Resources Information Kits	9.21.1 Renew regionally consistent Health inspection policies and resource information kits	- Council - Hunter Region Health Education Committee	New policy and resources completed

## CONTINUING COUNCIL PROGRAMS AND ACTIVITIES CONT'D

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.22 Companion Animals Plan	9.22.1 Review Companion Animals Plan	Council	Plan completed
	9.22.2 Review provision of lead free areas		Number of lead free areas in LGA
9.23 Provision of Ranger Services	9.23.1 Commence in house Ranger services.	Manager Environmental Services	In house Ranger services commenced
	9.23.2 Review & develop Ranger activities		Ranger activities developed.
9.24 Stock Impounding	9.24.1 Provide Standard Operating Procedures for Council Staff in relation to impounding	- Manager Environmental services - EHO - Ranger	SOPs developed number of staff trained
9.25 Clarence Town septic systems	9.25.1 Conversion of septics in Clarence town to stormwater use	- Manager Environmental services - EHO	Number of septics converted for stormwater use
9.26 Sec 68 approvals Policy	9.24.1 Develop approvals policy	- Manager Environmental services - EHO	Policy developed

**Strategy 10:** Foster the development of programs that assist community organisations to secure funding and other resources.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
10.1 Grant evening and handbook	10.1.1 Maintain grant handbook for distribution.	<ul style="list-style-type: none"> <li>- Community Project Officer</li> <li>- Economic Development Coordinator</li> </ul>	Number of attendees.
10.2 Work with existing organisations in securing funding for development of their organisations.	10.2.1 Hold regular workshops for grant information etc.	<ul style="list-style-type: none"> <li>- Community Project Officer</li> <li>- Economic Development Coordinator</li> </ul>	Successful grant applications.
10.3 Maintain links on Council website for funding opportunities.	10.3.1 Research and provide information for website links.	<ul style="list-style-type: none"> <li>- Community Projects Officer</li> <li>- Economic Development Coordinator</li> <li>- NGO's</li> <li>- Government Departments.</li> </ul>	Maintain website grant information.



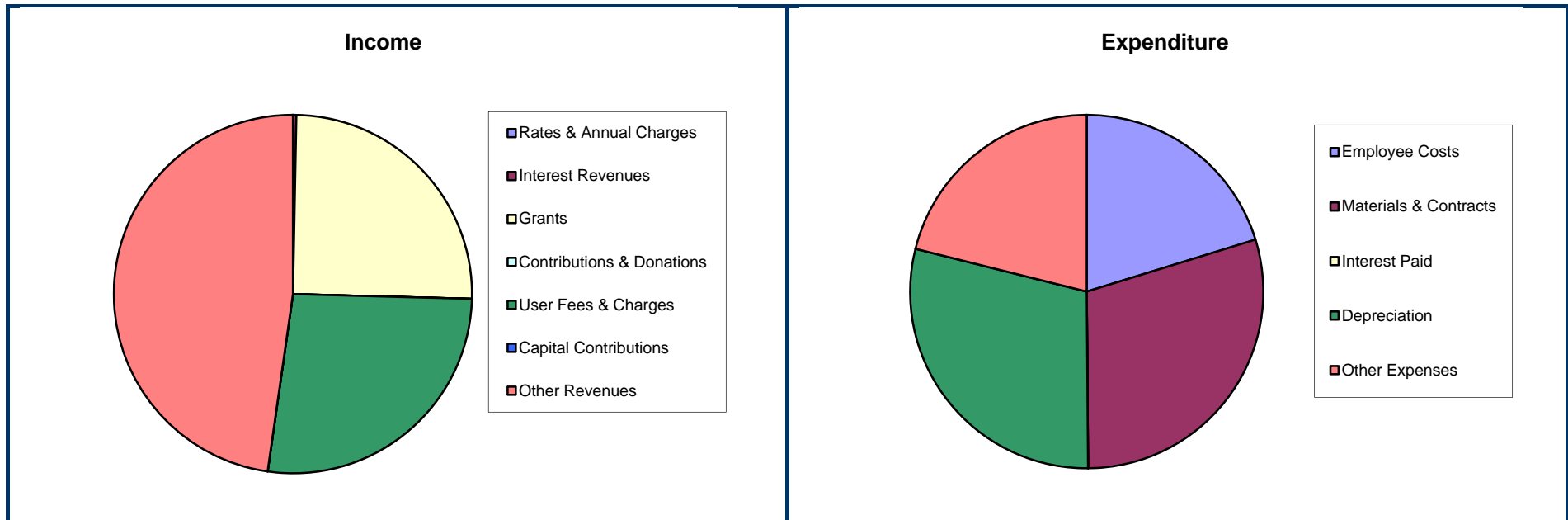
## 11. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR COMMUNITY AND CULTURE

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
11.1 Dungog Events Inc	11.1.1 Continue to provide support to Dungog Events.	- Economic Development & Tourism Coordinator - Council	- Number of meetings attended. - Number of events supported.
	11.1.2 Continue to financially support the organisation.		
11.2 Arts Upper Hunter	11.2.1 Continue to financially support the organisation.	Council	- Number of meetings attended by Councillor delegate. - Number of events developed for the Dungog LGA.
11.3 Australia Day	11.3.1 Assist the Australia Day Committee in hosting an Australia Day event in Dungog.	- Council - Strategic Projects Officer	- Event conducted - No. of nominees received.
11.4 Community Events	11.4.1 Continue to provide support to specific national days/weeks. - Seniors Week - International Disability Day - NAIDOC Week - International Women's Day - Local Government Week	Community Project Officer	- Events conducted - Participation numbers - External funding source \$

## RESOURCING

### Projected income for Community & Culture:

### Projected expenditure for Community & Culture:



### COMMENTARY:

**Financial considerations:** Total revenue streams from all functions is approximately \$89,000. With direct expenditure of approximately \$412,000 plus depreciation charges of \$165,000. The library is the only function that receives direct grant funding.

**Reference documents:** (*Acts and Legislation / Plans & Strategies*) Dungog Shire Social Plan 2009, Impounding Act 1993, Companion Animals Management Plan, James Theatre Plan of Management, Library Act 1939, Crown Lands Act 1989.

**Relevant committees:** Arts Upper Hunter, James Theatre Management Committee, Dungog Shire Community Artworks Advisory Committee, Newcastle Regional Library.

# Rural and Urban Development

**Long Term Goal:** Growth is achieved through a balanced mix of development which acknowledges our unique scenic qualities, rural amenity and country lifestyle.



**Incorporates Council Functions and Activities:**

Town Planning, Building Control, Fire Protection.

**Strategy 1:** Ensure that there is adequate land supply to accommodate future expected population growth.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Land Use Planning	1.1.1 Continue to progress the Standard Instrument Local Environmental Plan (LEP) for Dungog Shire.	Manager Planning	Adoption of Council's Standard Instrument Local Environmental Plan
	1.1.2 Process site specific LEP's consistent with the adopted Shire Wide Land Use Strategy.	Manager Planning	Gazettal of individual LEP's to accommodate specific growth pressures within the LGA.
1.2 Land Use Strategy	1.2.1 Investigate the potential benefits of preparing a land release strategy for Rural Residential Lands.	- Council - Planning NSW	Options paper developed and reported to Council.
1.3 Urban consolidation and expansion.	1.3.1 Work with appropriate agencies to identify potential lands for future expansion of urban areas within the Shire.	- Council - Office of Environment & Heritage	5 year review of Dungog Standard Instrument LEP. Due 2018-2019.

**Strategy 2:** Maintain a long term planning approach that caters for diversity and choice in rural and village living.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Strategic Planning	2.1.1 Continue to lobby NSW Government to fund a Shire wide rural land use plan.	Council	Funding commitment secured.
2.2 Consolidate and grow existing urban centres within the Shire.	2.2.1 Continue to review and prepare Local Approval Plans for Dungog, Clarence Town, Paterson, Vacy and Gresford.	Council	Stability and/or increase in the population numbers and housing stock within the towns and villages.
2.3 Strategic Planning	2.3.1 Undertake a Shire Wide Rural Land Use Plan to determine the appropriateness of existing rural planning provisions in a regional context.	Council	Preparation of a Draft Rural Land Use Plan.
2.4 To facilitate aesthetically pleasing and environmentally sustainable development.	2.4.1 Prepare an urban design chapter of Dungog DCP No. 1.	Council	<ul style="list-style-type: none"> <li>- Adoption of urban design chapter which is consistent with Standard Instrument LEP.</li> <li>- Innovative design and building practice information is available on Council's website.</li> </ul>

**Strategy 3:** Ensure the availability of land to facilitate commercial and industrial growth.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

<b>PROGRAM / ACTIVITY</b>	<b>CURRENT ACTIONS</b>	<b>RESPONSIBILITY</b>	<b>PERFORMANCE INDICATORS</b>
3.1 Land Development	3.1.1 Continue to promote availability of Council owned industrial land.	Economic Development Officer.	No. of lots sold.
3.2 Land Use Planning	3.2.1 Maintain the system to monitor uptake and development of existing commercial and industrial land.	Council	Maintain monitoring system.
3.3 Develop an understanding of the availability and suitability of commercial and industrial sites within the Shire and the preferred types of development.	3.3.1 Conduct a study to identify potential lands for future commercial and industrial growth within the Shire.	Council	Additional areas identified and earmarked for future industrial and commercial activity/zoning.
	3.3.2 Conduct a review of all Council's operational land holdings with a view to it informing a development prospectus.		Draft prospectus prepared and available to development community.

**Strategy 4:** Ensure that our land use planning for the Shire acknowledges the importance of our rural character and agricultural activities.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Improvement in Council's policy framework to enable delivery of high quality development outcomes.	4.1.1 Reviewing Dungog Development Control Plan No. 1 and Council's Planning Policies.	Manager Planning	Adoption of a revised DCP which is consistent with the Standard Instrument LEP and industry best practice.
4.2 Processing of Development Applications to ensure the ongoing environmental sustainability of the LGA.	4.2.1 Assess Development Applications in accordance with Council's Planning Framework and Environmental Planning and Assessment legislative requirements.	Manager Planning	<ul style="list-style-type: none"> <li>- New approved development does not compromise the viability of existing rural and agricultural activities.</li> <li>- Increase in the number of DA's processed within 40 days.</li> </ul>
4.3 Facilitation of environmentally sensitive tourism development.	4.3.1 Prepare a tourism chapter within Council's Development Control Plan to ensure that tourism development is in keeping with the rural character of the area.	<ul style="list-style-type: none"> <li>- Council</li> <li>- Dungog Regional Tourism Board</li> </ul>	<ul style="list-style-type: none"> <li>- Tourism chapter of Dungog DCP developed in consultation with community and local businesses.</li> <li>- Increase in the number of tourist related applications lodged with Council.</li> </ul>
4.4 Policy Development	4.4.1 Develop a Council policy that identifies and acknowledges local areas of scenic significance.	Council	Scenic preservation Policy developed in consultation with the community.
4.5 Upgrade of information systems	4.5.1 Upgrade of Council's mapping resources to include a rural capability layer and a vegetation layer to inform future development.	<ul style="list-style-type: none"> <li>- Council</li> <li>- HCCREMS</li> </ul>	Council's mapping layers enhanced to enable improved strategic planning and environmental assessment.

**Strategy 5:** Ensure the heritage and streetscapes of our villages are preserved and enhanced.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Identification and preservation of Heritage items within the Dungog LGA.	5.1.1 Review and update Council's Heritage Strategy	Manager Planning	Adoption of a revised Heritage Strategy.
5.2 Local Heritage Fund	5.2.1 Obtaining funding from Heritage branch of Planning NSW.		Specific projects completed that preserve and enhance heritage buildings and places in the LGA.
5.3 Heritage Advisory Service	5.3.1 Provide specialist advice on both strategic and development related heritage matters.	Manager Planning	Increase in community numbers using the Service and improvement in heritage related development outcomes for buildings and places.
5.4 To improve the appearance and presentation of urban areas within the LGA, fostering a sense of community pride.	5.4.1 Engage with local communities to identify projects, seek funding and work cooperatively towards beautification of local towns and villages.	- Council - Community organisations	Works undertaken that improve the amenity of towns and villages by Council or community organisations.
5.5 Increased local heritage awareness of indigenous Australians in Dungog Shire.	5.5.1 Seek grant funding to engage with local indigenous people and the relevant Land Councils for information on their history within the Dungog Shire.	- Council - Local Aboriginal Land Councils	Greater understanding and documentation of the role of indigenous Australians in the history of the Dungog LGA.



## 6. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING RURAL AND URBAN DEVELOPMENT

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Review of Section 94 Plan	6.1.1 Consultant commissioned awaiting Works Program	Manager Planning	Adoption of simplified and revised Section 94 Plan.
6.2 Improve and strengthen Council's relationship with the Development industry and other stakeholders.	6.2.1 Improve the accessibility and useability of information available in print, web or through the Development Advisory Panel.	Manager Planning	Increased usage of the Development Advisory Panel and better quality applications being lodged.
6.3 Develop and maintain an appropriate and contemporary manual of engineering standards.	6.3.1 Revise the engineering standards listed in Council's Policy Register to reflect contemporary standards and practices.	- Manager Planning - Executive Manager Infrastructure & Assets	Review completed and new manual adopted 2018-2019.
6.4 Fire Safety Program	6.4.1 Complete risk evaluation of existing buildings relevant to land use.	Manager Planning	<ul style="list-style-type: none"> <li>- Increase in number of buildings upgraded to meet fire safety standards.</li> <li>- No. of complaints in respect of fire safety standards.</li> </ul>
	6.4.2 Commence audit on high risk premises.		
6.5 Pool Safety Programme  Refer page 39 following new legislation.	6.5.1 Notified relevant stakeholders of the need for pool compliance certificate at point of sale.	Manager Planning	<ul style="list-style-type: none"> <li>- Decrease in the number of non-compliant pools.</li> <li>- Increased number of certificates issued for compliance for pools.</li> </ul>
	6.5.2 General audit of pool applications to verify compliance.		
6.6 Update Council's Standard Conditions of Consent	6.6.1 Planning, Engineering and Building Officers will review, modify and augment the current list of Standard Conditions to reflect industry best practice.	Manager Planning	Review completed and new conditions being utilised in the preparation of Development Consents.
6.7 Provision of 149 Certificates and Property Information.	6.7.1 Preparation of zoning certificates in accordance with legislative requirements.	Manager Planning	<ul style="list-style-type: none"> <li>- 149 Certificates issued in a timely manner with minimal returns.</li> <li>- Response times to general written property enquiries is reduced.</li> </ul>

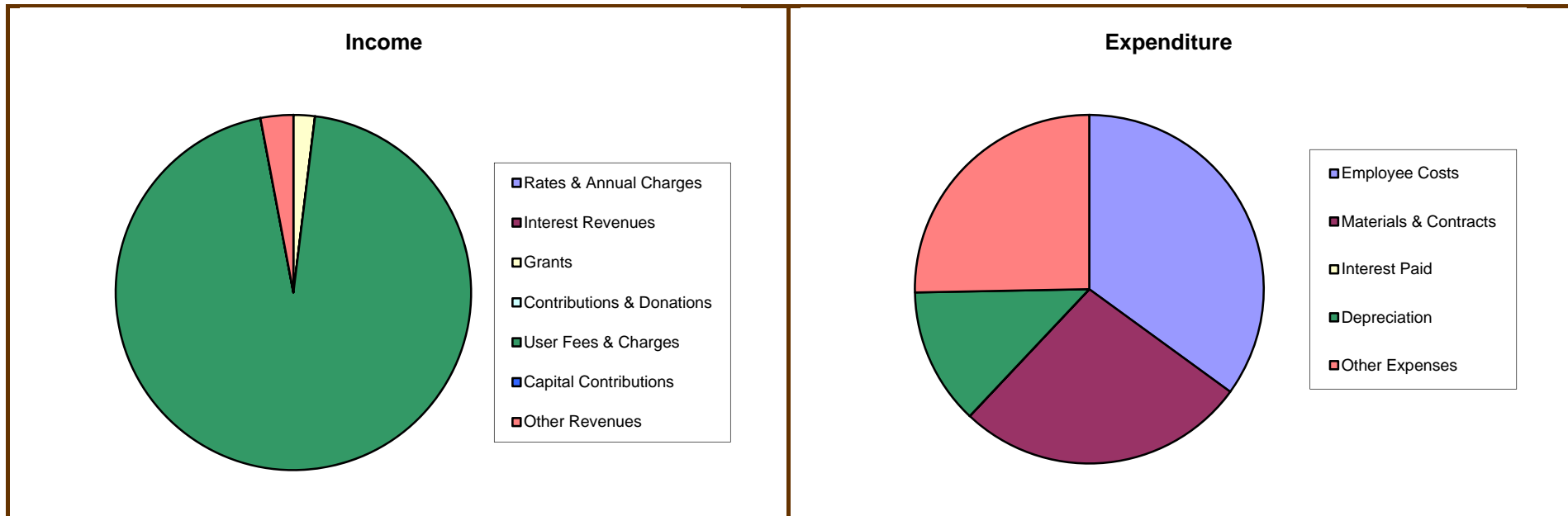
## OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING RURAL AND URBAN DEVELOPMENT CONT'D

PROGRAM / ACTIVITY		CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.8	Maintain and increase Council's Market Share of Contestable Building Activities.	6.8.1 Construction Certificates and Complying Development Certificates are issued within timeframes comparable with Private Certifiers.	Manager Planning	Increase in the proportionate number of Construction Certificates and Complying Development Certificates being issued by Council.
		6.8.2 Greater promotions about Council's Building Services through the website.		
6.9	Investigation of Illegal and Unauthorised Development.	6.9.1 Identifications of non-compliant developments through a consents audit process.	Manager Planning	<ul style="list-style-type: none"> <li>- Education programme developed to highlight to the public the need to obtain consent for certain types of development.</li> <li>- Regularisation of unauthorised Development, where possible.</li> <li>- Greater use of legal mechanisms to restrain environmentally harmful illegal development.</li> </ul>
		6.9.2 Investigations of complaints received from the public.		
6.10	Representation of Dungog Council in legal matters pertaining to Planning.	6.10.1 Preparation of Evidence for Court proceedings and acting as an expert witness on Council's behalf.	Manager Planning	<ul style="list-style-type: none"> <li>- Legal disputes are dealt with in a manner consistent with Council's adopted planning provisions.</li> <li>- Reduction in the number of matters progressing to litigation.</li> </ul>
		6.10.2 Briefing, commissioning and directing Council's legal advisor.		

## RESOURCING

### Projected income for Rural & Urban Development:

### Projected expenditure for Rural & Urban Development:



### COMMENTARY:

**Financial considerations:** Total revenues approximately \$219,000 including revenues from user charges from Development Inspection Fees etc. Expenditure approximately \$966,000, with employee costs and overhead distributions accounting for 80% of the expense allocation. Overhead charge is significant however reflects the involvement of personnel in development matters ie. Engineering, Environmental Services Manager.

**Reference documents:** (*Acts and Legislation / Plans & Strategies*) Heritage Act 1977, Environmental Planning & Assessment Act 1979, Swimming Pools Act 1992, Dungog LEP 2006, Dungog Shire Situational Analysis, Dungog Shire Land Use Strategy, Dungog Shire Heritage Study, Section 94 Contributions Plan, Dungog Draft Local Environmental Plan 2013.

**Relevant committees:** Hunter Council's Building Professionals Group, Planning Professionals Group.

# Recreation and Open Space

**Long Term Goal:** We have access to a range of places, activities and facilities which cater for diverse sporting and recreational interests.



**Incorporates Council Functions and Activities:**

Public Halls, Swimming Pools, Sporting Grounds, Parks & Gardens, Caravan Parks, Camping Areas, Other Sport & Recreation.

**Strategy 1:** Ensure that local recreational and sporting facilities reflect the needs and interests of a growing community

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Asset Management	1.1.1 Development and implementation of Council's Asset Management Plan	Executive Manager Infrastructure & Assets	Asset Management Plan is developed within budgetary constraints
1.2 Sporting Grounds	1.2.1 To support Council's Management Committees	Executive Manager Infrastructure & Assets	Management Committees provide regular reports to Council
	1.2.2 Maintain. Collaboration with alternate providers of infrastructure for recreational and sporting facilities.	Executive Manager Infrastructure & Assets	Continued use of non-Council owned facilities is permitted.
1.3 Plans of Management	1.3.1 Ensure Plans of Management are improved and maintained to reflect current issues and community needs	Executive Manager Infrastructure & Assets	Number of Plans of Management implemented and reviewed.
1.4 Infrastructure Planning	1.4.1 Undertake a capacity audit of existing sporting and recreational facilities.	- Council - NSW Sports and Recreation	Plan developed that will support future demands of open space.
	1.4.2 Facilitate discussions with YMCA and NSW PCYC requirements for development. Program funding no longer available	Council	Options report submitted to Council.

**Strategy 2:** Encourage and support a diversity of sporting and recreational activities throughout the Shire

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Asset Maintenance	2.1.1 Maintain and promote the use of recreational and sports facilities.	Executive Manager Infrastructure and Assets.	Grounds facilities are maintained to seasonal requirements within budget limits..
2.2 Sporting diversity	2.2.1 Continue discussions with the Hunter Academy of Sport in relation to the promotion of various sporting activities	Community Projects Officer	Establishment of sports development days for the schools.
2.3 Funding Programs	2.3.1 Conduct annual workshops in relation to sporting grant funding.	Community Projects Officer	Annual Workshop held.
2.4 Sporting Facility Maintenance	2.4.1 Continue to promote a partnership approach with local communities, sporting and recreational groups for the management and maintenance of local sporting facilities	Executive Manager Infrastructure & Assets	Continued support from local groups and community involvement in S355 Committees.
2.5 Equity of use	2.5.1 Council and its representatives manage access to its sporting and recreational facilities to ensure equity amongst users	- Executive Manager – Infrastructure & Assets - S355 Committees	Availability of grounds to meet user requirements
2.6 Pricing	2.6.1 Review Council's fee structure to encourage community use of local sports and recreational facilities.	Council	Consistent framework for fees applied Shire wide.
2.7 Accessibility	2.7.1 Implement the actions as identified within the Councils Disability Inclusion Plan that are relevant to Councils Sport & Recreation facilities.	- Council - Access Committee	Number of actions implemented.
2.8 New Section 94 Plan	2.8.1 Develop Section 94 Plan for developer contributions that is achievable and reflects the increased need for community facilities within individual districts generated by development	Council	New Section 94 Plan is developed.

**Strategy 3:** Ensure that appropriate access to public lands is maintained

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Access to Public Lands	3.1.1 Liaise with appropriate agencies to ensure that recreational areas including national parks, forests and waterways are accessible and well cared for	Economic Development & Tourism Co-ordinator	No. of formal letters issued to Agencies in relation to complaints received by Council.
3.2 Public Land usage	3.2.1 Advocate for local communities and visitors to ensure that regional parks, forests and waterways accommodate a diversity of uses and interests	Economic Development & Tourism Co-ordinator	
	3.2.2 Advocate for improvements to tourist infrastructure in National Parks and Forest areas		<ul style="list-style-type: none"> <li>- No. of complaints received by Council</li> <li>- Upgraded visitor amenities and infrastructure</li> </ul>

#### 4. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING RECREATION AND OPEN SPACE

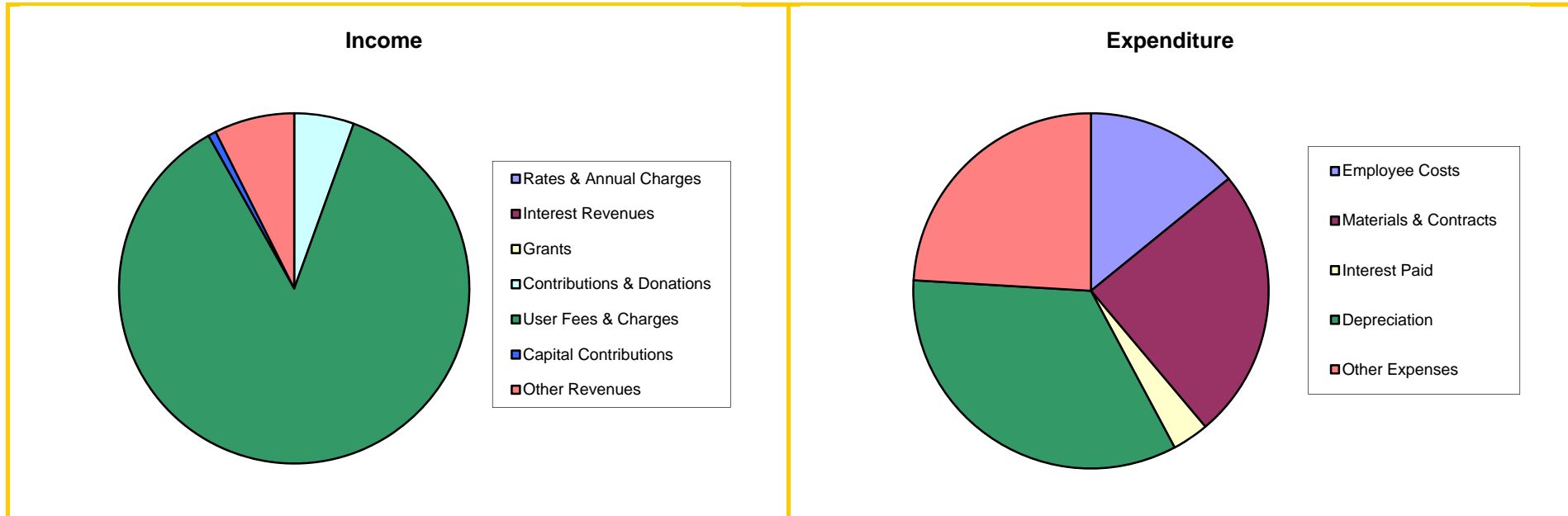
PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Promotion of camping/caravanning	4.1.1 Provide facilities at Clarence Town and Dungog and promote other Parks and Camping areas throughout the Shire.	Economic Development & Tourism Coordinator	- Occupancy rates - No. of visitors to the Shire.
4.2 Tourist Infrastructure	4.2.1 Continue to lobby National Parks & Wildlife and Forestry Corporation of NSW to upgrade visitor amenities, forest camping infrastructure and interpretative facilities.	Dungog Regional Tourism Board	- No. of visitors to the areas managed by NPWS & Forestry Corporation of NSW - Overall satisfaction of day and overnight visitors to the area.
4.3 Volunteer program	4.3.1 Support the Volunteer Guides Program with NPWS.	Economic Development & Tourism Coordinator	No. of volunteers involved in the program.
4.4 Park Playground Inspections	4.4.1 Inspected monthly.	Executive Manager Infrastructure & Assets	% of Playgrounds Inspected on a Monthly basis.
4.5 Park Mowing	4.5.1 Mowing undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	All parks to be mowed once per month or as seasonally required.
4.6 Sporting Ground Mowing	4.6.1 Mowing undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	All parks to be mowed twice per month or as seasonally required.
4.7 Cemeteries Mowing	4.7.1 Mowing undertaken on a rolling programme.	Manager Environmental Services	General Cemeteries to be mowed quarterly. Lawn Cemetery to be mowed bi-month.
4.8 Swimming Pools Contractor Management.	4.8.1 Monitoring of contractor performance and compliance with Public Health requirements.	Executive Manager Infrastructure & Assets	- No. of non-compliances with contract. - No. of complaints received direct by Council.
4.9 Weed Eradication	4.9.1 Spraying of Bindii and Clover weeds on sportsfields.	Executive Manager Infrastructure & Assets	Annual spray programme undertaken.



## RESOURCING

### Projected income for Recreation & Open Space:

### Projected expenditure for Recreation & Open Space:



### COMMENTARY:

**Financial considerations:** Revenue of approximately \$147,000 the majority of which is sourced from Caravan Park operations. Expenditures total \$1,226,000 which includes depreciation charge of \$285,000.

**Reference documents:** (*Acts and Legislation / Plans & Strategies*) Crown Lands Act 1989, Local Government Act 1993, Residential Parks Act 1998, Bridge Reserve Plan of Management, Wharf Reserve Plan of Management, Paterson Sportsground Plan of Management, Dungog Showground Plan of Management.

**Relevant committees:** Dungog Showground & Recreation Reserve Management Committee, Paterson Sportsground Management Committee, Gresford Sporting Complex Management Committee, Vacy Sportsground Management Committee.

# Public Infrastructure & Services

**Long Term Goal:** Our community is supported by safe, functional, accessible and well maintained infrastructure and effective local and regional services.



Incorporates Council Functions and Activities including:

Urban roads, sealed rural roads, unsealed rural roads, regional roads, bridges, footpaths, stormwater, parking areas, street lighting, bushfire service, emergency services, road safety, street cleaning, quarries.

**Strategy 1:** Improve the safety and functionality of our road network.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Council Advocacy	1.1.1 Lobby State and Federal Governments for allocation of additional funding for local road upgrade and maintenance.	Council	Achievement of additional funds.
1.2 Support Australian Local Government Association Roads to Recovery project.	1.2.1 Letters to Federal Ministers and Local Member highlighting the importance of Roads to Recovery.	Council	Roads to Recovery Program endorsed as an ongoing funding programme by Federal Government.
1.3 Road Asset Management Policy and Plans	1.3.1 Review and update Council's Road Asset Management Policy and Plans	Executive Manager – Infrastructure & Assets	Policies and Plans are reviewed
1.4 Unsealed Rural Road Network Review	1.4.1 Review the Unsealed Road Network to provide improved equity for residents	Executive Manager – Infrastructure & Assets	Unsealed Rural Road Network is reviewed and reported to Council by 2019
1.5 Funding	1.5.1 Continue to submit bids for funding through State and Federal Grants for the road network	Executive Manager – Infrastructure & Assets	Bids are submitted.
1.6 Road Safety	1.6.1 Undertake road safety audits across the Shire.	- Council - Roads and Maritime Services.	% age of road network reviewed.
1.7 Road Funding	1.7.1 Development of Route Access Strategy documents for the balance of Council's Regional Road Network.	Council	- Route Access documents developed. - Priority projects are known by the community and Government.

**Strategy 2:** Ensure a local police presence throughout the Shire.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Provide ongoing support to NSW Police Service through a range of networks.	2.1.1 Participate in Community Safety Precinct Committees.	<ul style="list-style-type: none"> <li>- Council &amp; community representatives.</li> <li>- Council, OLGR and Licensees.</li> <li>- Dungog Shire Events.</li> </ul>	- Attendance at quarterly meetings.
	2.1.2 Support the Dungog & District Liquor Accord		- Attendance at meetings.
	2.1.3 Major event notification to ensure awareness of Local Area Commands for potential increased resource demands.		- No. of alcohol related incidents. - Impact of event on local community.
2.2 Lobbying for greater police presence in our Shire.	2.2.1 Ongoing communications to the Local Member and Minister for Police in relation to Police numbers.	Council and community	Increased local Police numbers within the Shire.
2.3 Lobby State Government to ensure that local Police are supported by the provision of local facilities.	2.3.1 Make representations to relevant Ministers on alternative housing solutions.	Council and NSW Police Association.	Improvements to Police residences undertaken.
2.4 Foster community awareness to report incidents to Crimestoppers.	2.4.1 Support awareness through promotions and Council's website.	NSW Police.	Local Area Command trends reflect a higher level of reporting to PAL.

**Strategy 3:** Ensure that our communities have local access to quality educational and health & social services and facilities.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Post Secondary Education	3.1.1 Collaborate with appropriate agencies to explore local post secondary education opportunities and facilities.	Economic Development Officer	No. of meetings held.
3.2 Health Services	3.2.1 Host quarterly Health Forums with HNEH and NGO's.	Community Projects Officer.	Health Forums conducted.
3.3 More GP Services within the Local Government Area.	3.3.1 Investigate options to increase the number of GP's in the Shire. <b>Complete</b>	- Council - HNEH - RDA NSW.	Options paper developed and attraction package considered.
3.4 Increase awareness of the Health Services that are available within the Shire.	3.4.1 Support development of suitable promotional material.	- HNEH - Council	Promotional material disseminated through community.
	3.4.2 Provide information through Council's website.		

**Strategy 4:** Improve the provision of transport services to communities within the Shire.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Rail Services.	4.1.1 Lobby State Government to ensure that local passenger rail services are maintained and improved.	Council	General Public Access to rail services is retained.
	4.1.2 Lobby State Government for improved accessibility at local stations.		Station upgrades are undertaken.
4.2 Community Transport.	4.2.1 Continue to support Dungog and District Neighbourcare in relation to community transport needs.	Council	Funding levels to Neighbourcare are maintained.
4.3 Alignment of rail service timetables.	4.3.1 Investigate the possibility of aligning rail services to benefit local workers and students. Council unable to effect change	Council Railcorp	Submission prepared by Council.
4.4 Local and Regional Transport needs.	4.4.1 Conduct a study to determine local and regional transport needs of communities across the Shire. Not resourced	Community Projects Officer	A Transport Services Strategy for the Shire is developed.

**Strategy 5:** Ensure that community assets and facilities and public infrastructure are maintained and improved to a reasonable standard.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Asset Management	5.1.1 Development and implementation of Asset Management Plans.	Executive Manager Infrastructure & Assets.	Asset Management Plans are implemented.
	5.1.2 Development of new Sec 94 Contributions Plan	Manager Planning & Executive Manager Infrastructure & Assets	New Sec 94 Plan is implemented.
	5.1.3 Review of Plans of Management for community facilities.	Executive Manager Infrastructure & Assets.	Plans of Management are reported to Council 2018-2019.
5.2 Asset Maintenance	5.2.1 Maintain facilities and assets within budgetary limitations.	Executive Manager Infrastructure & Assets.	No. of complaints received.
5.3 Funding	5.3.1 Continue to explore opportunities to submit grant applications for facility upgrades.	- Executive Manager Infrastructure & Assets. - Councillors - Sec 355 Committees.	Value of grant funding received per annum \$.
5.4 Community Facilities	5.4.1 Review the locality and accessibility of public toilets within the Shire.	Council	Report submitted to Council and Capital Works Program developed.

**Strategy 6:** Ensure that the provision of public infrastructure and services reflect the needs of a growing and changing population.

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Emergency Services	6.1.1 Ongoing liaison with local RFS and SES volunteers to ensure that they are being adequately resourced.	Executive Manager Infrastructure & Assets.	Local organisations adequately equipped to meet required service levels.
6.2 Sewerage Services	6.2.1 Continue to advocate for the provision of reticulated sewerage to the villages of Paterson/Vacy/Gresford.	Council	Recognition within the Hunter Water long term Capital Works Program.
6.3 Aged accommodation	6.3.1 Maintain Alison Court units to an acceptable standard.	Executive Manager Infrastructure & Assets.	No. of complaints less than 5 per annum.
6.4 Bike Plan	6.4.1 Review and update Council's Bike Plan.	Executive Manager Infrastructure & Assets.	Bike Plan endorsed by Council and strategies
6.5 Caravan Park	6.5.1 Undertake detailed business case development in relation to the establishment of a caravan park in Dungog. <b>Complete</b>	Economic Development Officer	Business case presented to the community.
6.6 Aged Accommodation	6.6.1 Undertake assessment of additional requirements within the LGA for self contained low maintenance accommodation.	- Council - NGO's - Housing NSW	Assessment undertaken.
6.7 Infrastructure & Services Gap Analysis.	6.7.1 Undertake a gap analysis in consultation with the community and current service providers.	Council	- Consultation undertaken - Gap analysis is reported to Council.
6.8 Beautification of village main streets within the Shire.	6.8.1 Review village main street plans.  Duplicated	- Executive Manager Infrastructure and Assets - General Manager - Councillors	Staged plan roll out, stages occurring as budget allows.



**Strategy 7:** Improve the availability of telecommunications infrastructure to our communities.

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Improved Broadband access within the Shire.	7.1.1 Implementation of Countrytell project within the Local Government Area. 7.1.2 Assist Countrytell with community engagement.	- General Manager - Economic Development & Tourism Coordinator.	Number of broadband connections in the Shire.
7.2 Improved mobile phone coverage	7.2.1 Ongoing liaison with carriers in relation to enhanced mobile phone capability within the Shire.	Economic Development & Tourism Coordinator	Increased coverage achieved.
7.3 Telecommunications	7.3.1 Provide assistance to agencies involved in local rollout of the National Broadband Network.	- NBN Co. - Economic Development & Tourism Coordinator	Council officers aware of requirements to enable effective implementation within the Shire.

## 8. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING PUBLIC INFRASTRUCTURE AND SERVICES

PROGRAM / ACTIVITY		CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1	Water/Sewer	8.1.1 Ongoing participation with the Hunter Water Community Consultative Committee	Mayor	Attendance at meetings.
8.2	Flood Plain Management Program	8.2.1 Provide accurate data in relation to asset management and development	- Manager Environmental Services. - Manager Planning - Executive Manager Infrastructure & Assets	Number of stages and flood plain management plans completed
8.3	Grant Funding	8.3.1 Apply for grant funding from OEH to carry out Flood Plain Management studies	Manager Environmental Services.	- Amount of funding received - No. of Plans funded.
8.4	Unsealed Road Grading	8.4.1 Maintenance grading works as per Council's adopted programme.	Executive Manager Infrastructure & Assets	% of programme completed.
8.5	Rural Local Sealed Roads Shoulder Grading	8.5.1 Shoulder grading undertaken as required.	Executive Manager Infrastructure & Assets	Minimum 5% by length of Rural Local Sealed Roads are shoulder graded.
8.6	Rural Regional Roads Shoulder Grading	8.6.1 Shoulder grading undertaken as required.	Executive Manager Infrastructure & Assets	Minimum 7.5% by length of Rural Regional Sealed Roads are shoulder graded.
8.7	Rural Local Sealed Roads – Roadside Slashing	8.7.1 Slashing undertaken on rolling programme.	Executive Manager Infrastructure & Assets	All sealed Rural Local Roads slashed twice per annum.
8.8	Rural Regional Roads – Roadside Slashing	8.8.1 Slashing undertaken on rolling programme.	Executive Manager Infrastructure & Assets	All Regional Roads slashed three times per annum.
8.9	Construction and Rehabilitation Works	8.9.1 Works undertaken as funding allows.	Executive Manager Infrastructure & Assets	% of annual rehabilitation and construction funding spent.
8.10	Rural Local Sealed Roads – Heavy Patching	8.10.1 Works undertaken on a needs and funding availability basis.	Executive Manager Infrastructure & Assets	Area of Rural Local Sealed Roads heavy patched.
8.11	Regional Rural Roads – Heavy Patching	8.11.1 Works undertaken on a needs and funding availability basis.	Executive Manager Infrastructure & Assets	Area of Rural Regional Roads heavy patched.
8.12	Urban Local Sealed Roads – Heavy Patching	8.12.1 Works undertaken on a needs and funding availability basis.	Executive Manager Infrastructure & Assets	Area of Urban Local Sealed Roads heavy patched.
8.13	Rural Local Sealed Roads - Resealing	8.13.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Local Sealed Roads are Resealed.
8.14	Regional Roads – Resealing	8.14.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Regional Roads are resealed.

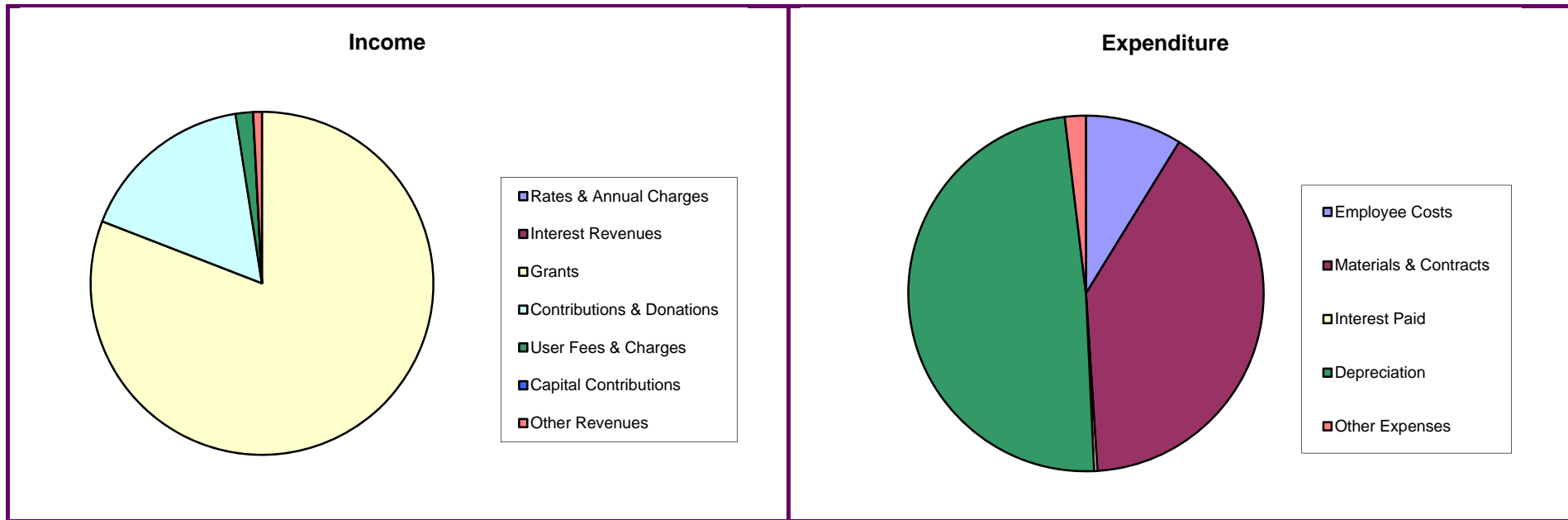
## OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING PUBLIC INFRASTRUCTURE AND SERVICES CONT'D

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.15 Urban Local Sealed Roads – Resealing	8.15.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Local Sealed Roads are resealed.
8.16 Bridge inspections	8.16.1 Inspections carried out on a regular basis.	Executive Manager Infrastructure & Assets	All bridges to be inspected once per annum.
8.17 Concrete Footpath Inspections	8.17.1 Inspections carried out on a regular basis.	Executive Manager Infrastructure & Assets	Dowling Street High Pedestrian Section of footpath inspected every 3 months and the remaining network inspected once per annum.
8.18 Public Toilet Inspection and Cleaning	8.18.1 Undertaken twice per week.	Executive Manager Infrastructure & Assets	Maintenance schedule is met.
8.19 Street and Gutter Clean	8.19.1 Undertaken twice per week in Dungog.	Executive Manager Infrastructure & Assets	Maintenance schedule is met.
8.20 Signage	8.20.1 Road safety signage and street/road indicator blades are replaced as required.	Executive Manager Infrastructure & Assets	No. of non-compliant signs replaced.
8.21 Guardrail	8.21.1 Guardmesh is replaced as funding allows – generally as part of rehabilitation works.	Executive Manager Infrastructure & Assets	Length of guardmesh replaced.

## RESOURCING

### Projected income for Public Infrastructure & Services:

### Projected expenditure for Public Infrastructure & Services



### COMMENTARY:

**Financial considerations:** Total revenue stream of \$8.8 Mil comprising grants and capital contributions of \$8.52 Mil. Total expenditure of \$13.96 Mil including depreciation expense of \$2.22 Mil. This category is where the majority of Council's General Purpose revenues are allocated.

**Reference documents:** (*Acts and legislation / Plans & Strategies*) Mine Health & Safety Act 2004, Civil Liability Act 2002, Local Government Act 1993, Roads Act, DSC Sec 94 Plan, DSC Bike Plan, Dungog Shire Quarry Operations Plans, Dungog Shire Quarry Management Plans.

**Relevant committees:** Port Stephens Community Safety Precinct Committee (NSW Police), Lower Hunter Community Safety Precinct Committee (NSW Police), Traffic & Road Safety Committee, Dungog & District Liquor Accord, Health Forum, Access Committee, Alison Court Management Committee, Paterson School of Arts Management Committee, Martins Creek School of Arts Management Committee, Gresford School of Arts Management Committee, Vacy School of Arts Management Committee, Clarence Town School of Arts Management Committee, Mid North Coast Weight of Loads Group, Local Emergency Management Committee, Lower Hunter Emergency Management Committee, Lower Hunter Zone Bushfire Management Committee, Lower Hunter Zone Liaison Committee.

# Council Governance & Finance

**Long Term Goal:** Council is recognised for strong community leadership, financial sustainability and ethical, accountable and responsive governance.



**Incorporates Council Functions and Activities:**

Governance, Corporate Support, Risk Management, Engineering Services.

**Strategy 1:** Councillors are responsive, accessible and actively involved within local communities

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Councillor representation	1.1.1 Councillors maintain relationship with key Management Committees.	Councillors.	Councillors attendance at meetings.
1.2 Councillor access information provided on website.	1.2.1 Web page information maintained.	Strategic Projects Officer	Information is current.
1.3 Councillor information sessions	1.3.1 Briefing sessions provided to Councillors on a regular basis.	General Manager	A minimum of 8 information sessions held per annum.
1.4 Councillor Induction Program	1.4.1 Councillor Induction Booklet review undertaken.	- General Manager - Senior Staff	Review undertaken by August 2017.
	1.4.2 Program of workshops developed.		Councillor attendance.
1.5 Mandatory Councillor training	1.5.1 Ensure information disseminated in a timely manner.	Office of Local Government/ General Manager	Number of Councillors that attend.
1.6 Enhance opportunities for Councillors to participate in professional development activities.	1.6.1 Professional development opportunities identified.	- Council - LGNSW	- Number of Councillors who undertake professional development activities. - Community satisfaction with Councillors performance.
	1.6.2 Assessment of individual Councillors key competencies.		

**Strategy 2:** Decision-making processes are open, transparent and inclusive

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Governance – Meetings.	2.1.1 Review and adopt Council’s Code of Meeting Practice after Council elections.	- General Manager - Councillors	No. of items referred to Closed Session annually.
2.2 Governance – Delegations	2.2.1 Review and adopt Council Delegations of Authority after Council elections.	- General Manager - Councillors	Delegations reviewed by 31 August 2018.
2.3 Governance – Policy	2.3.1 Review and adopt Local Council Approvals Policies after Council elections.	- General Manager - Councillors	Local Approvals Policies reviewed by 31 August 2013.
2.4 Governance – Public Access	2.4.1 Continue to fulfil Council’s obligations under the Government Information (Public Access) Act.	Executive Manager Corporate Services	Publications guide updated regularly.

**Strategy 3:** Council undertakes broad and effective communication and engagement with the communities across the Shire

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Mayoral Happenings	3.1.1 Local Happenings are disseminated to media outlets on a weekly basis.	Mayor	Happenings within Dungog Chronicle 90% of the time.
3.2 Maintain relationship with the media	3.2.1 Media releases prepared on issues as they arise.	Mayor/General Manager	No. of press releases issued per annum.
	3.2.2 Staff respond to media requests for interview/feedback.	General Manager	No. of media interviews undertaken.
3.3 Review Community Engagement Strategy	3.3.1 Community Engagement Plan to reflect principles of IAP 2.	Council	- New Strategy by 31 October 2017. - More engaged community.
3.4 Social Media	3.4.1 Investigate and report on Council's capability to deliver online social media engagement activities.	- Council - Executive Manager Corporate Services	Report to Council.
3.5 Aboriginal Liaison Committee	3.5.1 Consult with the four Land Councils and ascertain their requirements for ongoing engagement.	- General Manager - Community Projects Officer	Report to Council.



**Strategy 4:** Council's governance and organisational structure reflects the vision, priorities and directions outlined in the Community Strategic Plan

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Governance – Corporate	4.1.1 Review of Councils organisational structure after Council elections.	- General Manager - Councillors	Organisation structure adopted by August 2018.
	4.1.2 Annual review of General Managers performance.	Mayor	Performance review undertaken.

**Strategy 5:** Council undertakes prudent financial management to ensure its long-term viability

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Finance – Budget	5.1.1 Continue to provide monthly works cost statement to Council.	Executive Manager Corporate Services.	Monthly report to Council.
5.2 Finance – Debt Recovery	5.2.1 Continue to proactively manage debt recovery action.	Executive Manager Corporate Services.	Outstanding rates <7%
5.3 Finance – Fleet Operations	5.3.1 Review Council’s fleet operations to ensure returns on investment.	Works Manager	Positive return to Plant Reserve annually.
5.4 Finance – Investments	5.4.1 Invest surplus funds in accordance with Council policy.	Executive Manager Corporate Services.	Investment returns equal 90 day BBSW.
5.5 Investments	5.5.1 Investigate the feasibility of outsourcing the management of Council's investment portfolio to a third party.	Council	Report submitted following evaluation.
5.6 Finance – Budget	5.6.1 Develop and model 10 year financial plans to guide deliberations on future funding decision for Council.	Council	Models developed with robust scenarios.
5.7 Financial Sustainability	5.7.1 Pursue a Special Rate Variation for 2018-2019 of 20%.	- Council - Executive Manager Corporate Services	Report submitted following evaluation.
	5.7.2 Develop a long term financing strategy to fund renewal of infrastructure including additional Special Rate Variations and borrowings.		

**Strategy 6:** Appropriate staff are attracted, retained and supported within a safe, caring and productive workplace

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

<b>PROGRAM / ACTIVITY</b>	<b>CURRENT ACTIONS</b>	<b>RESPONSIBILITY</b>	<b>PERFORMANCE INDICATORS</b>
6.1 Corporate	6.1.1 Salary System meets Local Government Award requirements.	General Manager	Nil disputes to IRC.
6.2 Risk	6.2.1 Ongoing review of Councils Workplace, Health and Safety systems and processes.	General Manager	Nil WHS prosecutions.
6.3 Employee Relations	6.3.1 Maintain funding for Council's Employee Assistance Program.	Council	Budget commitment.
6.4 Governance – Policy Development	6.4.1 Development of a suitable range of Human Resource policies to assist staff.	Council	Policies submitted to Council by 30 June 2013.
6.5 Governance – Workforce Strategy	6.5.1 Implement strategic initiatives within Council's Workforce Strategy.	Council	Six monthly report to Council.
6.6 Council Staff Training	6.6.1 Outsourced Professional development seminar for liaising with the public	General Manager	Monitor customer/community feedback and complaints.

**Strategy 7:** Council maintains a regional outlook and seeks opportunities for regional co-operation

### CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Hunter Council Joint Organisation	7.1.1 Ongoing advocacy role at Board level.	Mayor	Attendance at Board Meetings.
	7.1.2 General Managers Advisory Committee	General Manager	Attendance at GMAC.
	7.1.3 Representation on professional network groups by staff with regional advocacy matters being reported through to GMAC	General Manager	
7.2 Strategic Services Aust Ltd	7.2.1 Ensure that the business activities of the company protect the interests of the shareholders.	General Manager	Annual report to shareholders.
7.3 Resource Sharing	7.3.1 Explore provision of and utilisation of services from neighbouring Council's.	Senior Management.	No. of resource sharing initiatives Council involved in per annum.

**Strategy 8:** Council will advocate for the communities by actively pursuing constructive relationships with other spheres of government

**CONTINUING COUNCIL PROGRAMS AND ACTIVITIES**

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Governance – Advocacy	8.1.1 Attend regional State Cabinet meetings.	- Mayor - General Manager	- Annual meetings attended.
	8.1.2 Attend regional State Action Plan meetings.	- Mayor - General Manager	- Annual meetings attended.
	8.1.3 Maintain regular contact with local State & Federal members and their support staff.	- Mayor	- Regular contact maintained.
	8.1.4 Follow established protocols when seeking meetings with various Ministers.	- Mayor - General Manager	- Request to local member and briefing paper supplied.
	8.1.5 Maintain relationship with Hunter Regional Director of Premiers & Cabinet	- General Manager	- Six monthly meeting held

## 9. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING COUNCIL GOVERNANCE AND FINANCE

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Governance – Records Management	9.1.1 Safeguard Council's records and meet legislative responsibilities.	Executive Manager Corporate Services.	<ul style="list-style-type: none"> <li>- % of records held in record repository.</li> <li>- Compliance with State Records Act.</li> </ul>
9.2 Governance – Risk Management	9.2.1 Undertake annual Public Liability and WHS Audits	Executive Manager Corporate Services.	<ul style="list-style-type: none"> <li>- Audits undertaken.</li> <li>- Improved performance.</li> </ul>
	9.2.2 Attend regional risk management meetings and disseminate information to relevant staff.		80% of meetings attended.
	9.2.3 Maintain Council's insurance portfolio.		Insurance renewed annually within timeframe
	9.2.4 Monitor Council's workers compensation claims.		<ul style="list-style-type: none"> <li>- Claims are monitored and RTW programs implemented.</li> <li>- Workers Compensation Premium is monitored and minimised where possible.</li> </ul>
	9.2.5 Monitor Council's Return to Work programmes.		No. of employees with greater than 5 days lost time per annum.
	9.2.6 Lead the organisation in respect of new online risk register database.		To be completed 30 June 2018.
	9.2.7 Development and review of business and continuity plan.		<ul style="list-style-type: none"> <li>- Business Continuity Plan developed by 30.11.2017.</li> <li>- Business continuity plan tested annually.</li> </ul>
9.3 Corporate Support – Information Systems	9.3.1 Enhance Council's Information Systems so as to meet the current and future needs of the organisation	Executive Manager Corporate Services.	<ul style="list-style-type: none"> <li>- System upgrade undertaken</li> <li>- Organisation operates on current version of software for LG Application.</li> </ul>
	9.3.2 Monitor Council's managed services provider to ensure system outages /downtime meets service agreement.		Downtime less than 1% of annual working hours.
	9.3.3 Implement mobile computing modules to key users.		Mobile computing operational.
	9.3.4 Maintain an online presence.		Council's website accessible 99% of time.
	9.3.5 Monitor information uploaded to Council's website.		Nil complaints in relation to copyright/privacy breaches.

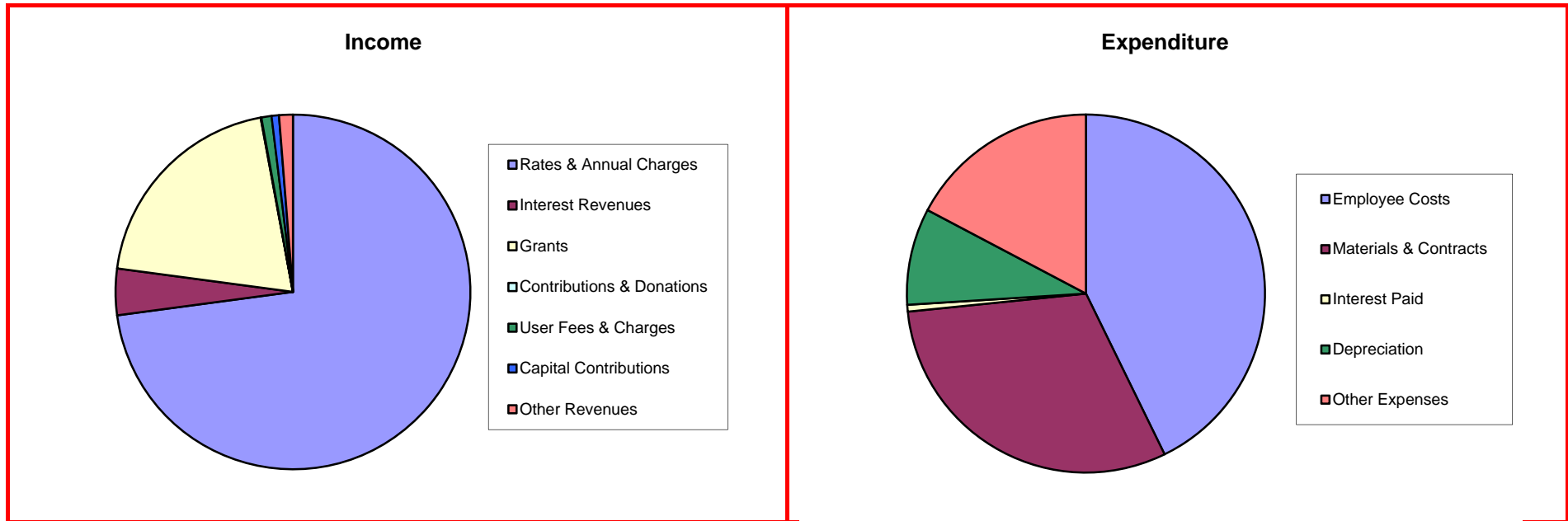
## OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING COUNCIL GOVERNANCE AND FINANCE CONT'D

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.4 Corporate Support - Customer Services RMS Agency	9.4.1 Ensure RMS payments agency is operational during Council opening hours	Executive Manager Corporate Services.	Trained staff available to meet operational requirements
	9.4.2 Comply with RMS performance and statutory expectations.		Nil Deficiency/Compliance reports.

## RESOURCING

### Projected income for Council Governance & Finance:

### Projected expenditure for Council Governance & Finance:



### COMMENTARY:

**Financial considerations:** Total revenues of \$7.04 Mil of which \$5.15 Mil is General Rates revenue. The other key revenue source is the Financial Assistance Grant. Total expenditure is approximately \$2.77 Mil following costs distribution.

**Reference documents:** (*Acts and Legislation / Plans & Strategies*) Local Government Act 1993, Work, Health & Safety Act 2011, Government Information (Public Access) Act 2009, Privacy & Personal Information Protection Act 1998, Health Records & Information Privacy Act 2002, State Records Act 1998, Election Funding Expenditure & Disclosure Act 1981.

**Relevant committees:** Workplace Health and Safety Committee, Consultative Committee, General Managers Performance Review Committee.



## DUNGOG SHIRE COUNCIL FOUR YEAR BUDGET SUMMARY BY COUNCIL FUNCTIONS

Description	Estimate 2016/17	Revised Estimate 2016/17	Actual 25/04/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20
<b>Operating Expenditure</b>						
Corporate & Client Services	2,045,375	1,963,964	290,839	2,383,039	2,312,383	2,352,029
Public Order & Safety	795,710	825,315	357,560	719,340	731,466	743,933
Health	162,786	162,786	130,295	163,882	166,715	170,130
Community Services & Education	241,463	249,765	116,041	213,299	217,754	222,414
Housing & Community Amenities	3,455,631	3,480,558	2,829,625	3,541,507	3,604,083	3,607,948
Recreation & Culture	1,370,755	1,434,331	716,633	1,844,831	1,724,042	1,753,741
Mining Manufacture & Construction	420,639	420,639	279,594	424,177	431,748	439,548
Transport & Communication	9,612,805	12,901,565	5,663,676	8,410,959	8,515,257	8,672,757
Economic Affairs	463,327	468,786	343,152	465,838	474,284	484,072
<b>Sub-Total General Fund</b>	<b>18,568,491</b>	<b>21,907,709</b>	<b>10,727,414</b>	<b>18,166,872</b>	<b>18,177,732</b>	<b>18,446,572</b>
<b>Total Operating Expenditure</b>	<b>18,568,491</b>	<b>21,907,709</b>	<b>10,727,414</b>	<b>18,166,872</b>	<b>18,177,732</b>	<b>18,446,572</b>
<b>Non Operating Expenditure</b>						
Corporate & Client Services	2,652,032	3,272,164	595,846	2,492,548	2,323,333	2,348,946
Public Order & Safety	6,000	6,000	0	6,000	11,000	11,000
Health	0	0	0	0	0	0
Community Services & Education	27,693	27,693	3,534	36,596	35,660	34,606
Housing & Community Amenities	330,783	712,620	460,345	265,958	272,358	268,452
Recreation & Culture	183,981	732,141	537,665	148,648	124,676	81,139
Mining Manufacture & Construction	10,000	9,999	0	10,000	10,000	10,000
Transport & Communication	6,249,048	7,269,770	3,423,158	5,741,441	6,089,216	3,596,406
Economic Affairs	280,501	280,501	0	727,399	44,582	33,470
General Purpose Revenues	82,000	526,545	0	82,000	82,000	82,000
<b>Sub-Total General Fund</b>	<b>9,822,038</b>	<b>12,837,433</b>	<b>5,020,548</b>	<b>9,510,590</b>	<b>8,992,825</b>	<b>6,466,019</b>
<b>Total Non Operating Expenditure</b>	<b>9,822,038</b>	<b>12,837,433</b>	<b>5,020,548</b>	<b>9,510,590</b>	<b>8,992,825</b>	<b>6,466,019</b>
<b>Total Expenditure</b>	<b>28,390,530</b>	<b>34,745,143</b>	<b>15,747,963</b>	<b>27,677,462</b>	<b>27,170,558</b>	<b>24,912,591</b>

Description	Estimate 2016/17	Revised Estimate 2016/17	Actual 25/04/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20
<b>Operating Revenues</b>						
Corporate & Client Services	170,516	180,779	214,667	191,578	193,703	195,785
Public Order & Safety	171,376	39,190	37,094	34,810	35,430	36,060
Health	67,150	67,150	63,380	67,390	68,180	68,990
Community Services & Education	111,478	111,478	79,821	113,490	115,510	117,580
Housing & Community Amenities	2,653,324	2,863,864	2,376,728	2,777,641	2,824,085	2,897,313
Recreation & Culture	82,149	603,499	74,823	84,397	87,193	89,026
Mining Manufacture & Construction	88,500	88,500	108,839	88,500	88,500	88,500
Transport & Communication	6,163,901	10,091,188	5,367,859	6,211,526	6,445,666	4,416,272
Economic Affairs	166,385	170,457	201,794	202,203	209,600	217,222
General Purpose Revenues	7,177,109	7,681,856	7,472,019	7,324,332	7,552,006	7,787,137
<b>Sub-Total General Fund</b>	<b>16,851,888</b>	<b>21,897,961</b>	<b>15,997,023</b>	<b>17,095,867</b>	<b>17,619,873</b>	<b>15,913,885</b>
<b>Total Operating Revenues</b>	<b>16,851,888</b>	<b>21,897,961</b>	<b>15,997,023</b>	<b>17,095,867</b>	<b>17,619,873</b>	<b>15,913,885</b>
<b>Non Operating Revenues</b>						
Corporate & Client Services	2,756,189	3,314,912	82,970	2,793,060	2,486,640	2,506,630
Public Order & Safety	340,713	340,713	0	234,704	234,704	234,704
Health	790	790	0	1,464	1,464	1,464
Community Services & Education	78,361	86,663	0	79,067	79,067	79,067
Housing & Community Amenities	278,104	474,328	25,140	153,793	125,231	124,255
Recreation & Culture	491,817	582,203	0	901,218	693,218	688,218
Mining Manufacture & Construction	130,288	130,287	0	130,547	130,767	131,017
Transport & Communication	7,019,670	7,401,864	0	5,191,843	5,326,288	4,961,843
Economic Affairs	317,008	318,395	94,130	728,123	37,682	37,682
General Purpose Revenues	0	0	0	0	0	0
<b>Sub-Total General Fund</b>	<b>11,412,940</b>	<b>12,650,155</b>	<b>202,240</b>	<b>10,213,819</b>	<b>9,115,061</b>	<b>8,764,880</b>
Water Supplies	0	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0
<b>Total Non Operating Revenues</b>	<b>11,412,940</b>	<b>12,650,155</b>	<b>202,240</b>	<b>10,213,819</b>	<b>9,115,061</b>	<b>8,764,880</b>
<b>Total Revenue</b>	<b>28,264,828</b>	<b>34,548,116</b>	<b>16,199,264</b>	<b>27,309,686</b>	<b>26,734,934</b>	<b>24,678,765</b>
<b>Net Result By Fund</b>						
General Fund	125,701	197,026	-451,300	367,776	435,624	233,826
<b>Net Cost to Council</b>	<b>125,701</b>	<b>197,026</b>	<b>-451,300</b>	<b>367,776</b>	<b>435,624</b>	<b>233,826</b>

## A LIST OF ACRONYMS USED IN THIS DOCUMENT:

ACRONYM	EXPLANATION
BBSW	Bank Bill Swap Rate
BEC	Business Enterprise Centre
CMA or HCRCMA	Catchment Management Authority - referencing Hunter Central Rivers Catchment Management Authority.
CSP	Community Strategic Plan
DCP	Development Control Plan
DSCC AEN	Dungog Shire Community Centre - Adult Education Network
DSCC	Dungog Shire Community Centre
EHO	Environmental Health Officer
GIPA	Government Information (Public Access) Act
GMAC	General Managers Advisory Committee
HCCREMS	Hunter Central Coast Regional Environmental Strategy - an element of Hunter Council's Inc Environmental Division.
HNEH	Hunter New England Health
IPART	Independent Pricing and Regulatory Authority
LEP	Local Environmental Plan
LGA	Local Government Area

ACRONYM	EXPLANATION
LGSA	Local Government and Shires Association
LHPA	Livestock Health and Pest Authority
LLS	Local Land Services
NBN Co.	National Broadband Network
NGO's	Non Government Organisations
NPWS	National Parks and Wildlife Service
OEH	NSW Office of Environment and Heritage
OLGR	Office of Liquor Gaming and Racing
OSMS	On site Sewage Management System
POM	Plan of Management
RDA	Regional Development Australia
RMS	Roads and Maritime Services
TAC	Tourism Advisory Committee
UPSS	Underground Petroleum Storage Systems
WHS	Workplace Health and Safety - replaces former terminology of OHS (Occupational Health and Safety)