



Dungog Shire Council Delivery Program 2012 - 2016

Adopted by Council 27 June 2012

DUNGOG SHIRE COUNCIL DELIVERY PROGRAM 2012-2016

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.



Funding the Future

The development of the Council's Delivery Program has been focussed on the ability of the Council to provide services and support within the financial means of the Council.

Delays in the development of Council's Asset Management Strategy has caused a "flow on" effect in relation to the development and reliability of Council's initial 10 year Long Term Financial Plan.

Whilst the Long Term Financial Plan should be used to inform decision making and establish priorities until the Asset Management Plans are refined and a review of asset standards and service levels is undertaken in many operational areas of the organisation a "status quo" remains in existence.

It will be an important focus for the new Council post September 2012 as priorities may well change in relation to meeting the community's aspirations into the future.

Every six months a report on the progress against the strategic targets is required to be submitted to Council and community.

If alternative funding streams are not secured then Council's options will be

limited to either a Special Rate Variation submission in the future to IPART or reducing services.

The State Government infrastructure renewal loan borrowing initiative will have to be seriously considered and the Council must have the capability to withstand a NSW Treasury financial review as part of the application process. Such process may provide the Council the opportunity to invest in the renewal of certain infrastructure with a 4% interest subsidy. However the offer only extends to loan borrowings of a maximum of 10 years accordingly the Council needs to be mindful of our debt service level.

Within the document Council's financial forecasts are limited to the production of pie charts.

The charts are used to graphically represent the sources of revenue that fund the various activities of Council and the key expenditure categories. Council's Operational Plan provides detailed costings by functional areas for the period 2012-2016. A financial summary for 2012-2016 is outlined at the end of the main document.

Measuring and Review

Monitoring of performance indicators or tracking indicators of progress involves the need to ensure that elements are meaningful and can be reported to Council and the community.

Also to enable the triggering of management responses in the event that thresholds/targets are not being met.

Should there be a need for major change to a strategic action such will require reporting to Council and where necessary formal exhibition of proposed changes prior to adoption.

Following each Ordinary election of Councillors, the Council must establish a new Delivery Program for the four year period commencing 1 July after the election.

Council must review the Delivery Program each year when preparing the Operational Plan.

The Delivery Program must be publicly exhibited for 28 days and public submissions must be accepted and considered before the final Program is adopted.

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 Waste and Sustainability Improvement Program	1.1.1 Increase the use of alternative energy within Council Administration and Operations	- Manager of Environmental Services - HCCREMS - Office of Environment & Heritage	Reduction of power usage by Council and Community facilities
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

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.3 Climate Change	- Manager Environmental Services - Council - HCCREMS	1.3.1 Work with Hunter Councils to develop and implement regional strategy to address the impacts of climate change	2013-2016	Number of regional strategy recommendations implemented
	- Manager Environmental Services. - Council	1.3.2 Establish a working group to review and implement the recommendations from the Climate change Adaption Plan.	2013-2016	- Working group established. - Number of local recommendations implemented.
	- Manager Environmental Services. - Council	1.3.3 Promote Climate Change Adaptation programmes to the community	2013-2016	- No of Programmes promoted in the community - Per capita waste, recycling and energy and water usage/annum

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 resource information kits to property owners on land & natural resource management.	- Manager of 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 of Environmental Services - Council	Relevance and amount of information and number of links provided on Councils web
2.2 Support Catchment Management Authority (CMA) programs through Council	2.2.1 Provide support for in-house CMA Community Support Officer	- Manager of Environmental Services - Council - Hunter Central Rivers CMA	- Number of Projects facilitated in LGA. - Grant funding for CMA programs received within LGA
2.3 Regional Weed Action Plan	2.3.1 Property Inspections for new weed incursions	- Manager of Environmental Services - Council - NSW Agriculture	Property Inspections / annum

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
2.4 Improve information and links on Council web page	- Manager of Environmental Services - Council - Hunter Central Rivers CMA	2.4.1 Review use of Councils website in relation to provision of land management and natural resource information	2013-2014	Outside use of Council web page for land management and Natural resource information
2.5 Public field days and information sessions	- Manager of Environmental Services - Council - Hunter Central Rivers CMA - Department of Agriculture	2.5.1 Facilitate and partner field days with the CMA and other relevant authorities	2013-2016	- Number of public information sessions provided with Council involvement - Number of attendees

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 web site	Manager Environmental Services	- Number of systems failing as a percentage. - Number of septic system inspections.
3.2 Noxious Weeds	3.2.1 Provision of information in relation to weeds through inspection program, phone enquires and on Councils web site	Manager Environmental Services	Number of inspections
	3.2.2 Local Weeds Committee	Manager Environmental Services	Committee activity/programs per annum
	3.2.3 Field days on weed management	- Manager Environmental Services - CMA officer	Number of Field Days
3.3 Waste diversion and resource recovery	3.3.1 Waste diversion at the landfill and through Council waste diversion programs and recycling service	- Manager of Environmental Services - Council - Office of Environment & Heritage	Meeting Office of Environment & Heritage waste reduction targets

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.4 Illegal Dumping	- Council - Office of the Environment and Heritage - HCCREMS	3.4.1 Promote reporting of illegal dumping to Council	2012-2013	Number of incidents recorded
	- Council - Office of the Environment and Heritage - HCCREMS	3.4.2 Support regional HCCREMS data base of illegal dumping sites	2012-2013	Number of fines issued

NEW INITIATIVES CONT'D

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.5 Waste Minimisation	- Manager of Environmental Services - Council - OEH	3.5.1 Provide information to the community in relation to future waste service provision and waste diversion programs	2012-2014	- Number of information sessions - Brochures/articles produced
	- Manager of Environmental Services - Council - OEH	3.5.2 Provide draft waste strategy for public submissions	2012-2014	- Number of submissions
3.6 Pilchers Reserve	- Manager Environmental Services - CMA	3.6.1 Reform Pilchers Reserve Committee to implement Actions in POM	2012-2016	- Committee reformed - Actions Implemented
3.7 On-site Sewage Management	- Manager of Environmental Services - Council	3.7.1 Reform OSMS committee to assist in development of OSMS strategy	2013-2014	- Committee reformed
	- Manager of Environmental Services - Council	3.7.2 Provide information to the community in relation to new OSMS Strategy	2013-2014	- Number of information sessions - Brochures/articles produced
	- Manager of Environmental Services - Council	3.7.3 Provide draft OSMS strategy for public submissions	2013-2014	- Number of submissions
3.8 Noxious weeds	- Manager Environmental Services	3.8.1 Develop email database of property owners, stock agents, Carriers and agencies to communicate Council activities and weed management advice	2012-2013	- Number of participants - Number of times group email system used

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.	Manager Environmental Services	<ul style="list-style-type: none"> - 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
4.3 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	<ul style="list-style-type: none"> - Domestic waste Charge as compared to neighbouring Councils - Availability
4.5 Landfill Operation	4.5.1 Provide economic and environmentally sustainable Landfill facility	Manager Environmental Services	<ul style="list-style-type: none"> - 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 to Noxious and Environmental Weeds	Manager Environmental Services	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 Rural Amenity, Biodiversity and Natural Resource Management considered in all development	<ul style="list-style-type: none"> - Manager Environmental Services - Manger of Planning 	<ul style="list-style-type: none"> - Biodiversity and amenity maintained - Number of complaints

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.8 On Site Sewage Management	Manager Environmental Services	4.8.1 Renew Council's On Site Sewage Management Strategy	2013-2014	New On Site Sewage Management Strategy adopted.
	Manager Environmental Services	4.8.2 Provide OSMS Development Control Plan	2013-2014	OSMS DCP Completed
	- Manager Environmental Services - Council - Hunter Water Corporation	4.8.3 Work with Hunter Water and other State agencies to develop sustainable management of effluent disposal in village areas.	2013-2016	Number of failing systems in village areas
	- Manager of Environmental Services - Council - Hunter Water Corporation	4.8.4 Phase out the use of portable chemical toilets for residential premises	2015	No. of outstanding residential properties.
4.9 Clarence Town Sewer	- Manager Environmental Services - Environmental Health Officer - HWC	4.9.1 Develop policies for the transfer to mains sewer in Clarence Town	2013-2014	Policies developed
	- Manager Environmental Services - Environmental Health Officer - HWC	4.9.2 Inspect all redundant septic systems in Clarence Town	2013-2016	- Number of septics converted to stormwater use - Number of septics made redundant
4.10 Illegal Dumping	- Council - Office of the Environment and Heritage - HCCREMS	4.10.1 Promote reporting of illegal dumping to Council	2012/2013	Number of incidents recorded
		4.10.2 Support regional HCCREMS data base of illegal dumping sites		Number of fines issued

NEW INITIATIVES CONT'D

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.11 Waste Minimisation	<ul style="list-style-type: none"> - Manager Environmental Services - OEH 	4.11.1 Complete Waste Strategy	2012/20014	Waste Strategy Developed
		4.11.2 Complete new contracts for collection of waste and recyclables based on waste strategy		Contracts completed and contractor engaged
		4.11.3 Waste Not DCP		Tonnes of building waste diverted from landfill
		4.11.4 Promote new initiatives to increase local waste minimisation and recycling	2013/2014	<ul style="list-style-type: none"> - Meet OEH recycling and resource recovery targets - Waste per capita to landfill - Waste diversion per capita - % of waste to landfill
		4.11.5 Actively participate in Producer Responsibility Programs as they are introduced	2013-2016	Tonnes of waste diverted Number of different recycling services available within LGA
4.12 HCCREMS Roadside Marker Program	<ul style="list-style-type: none"> - Manager Environmental Services - Executive Manager of Assets and Infrastructure - HCCREMS 	4.12.1 Include the Regional Roadside Marker Program into Councils Roadside Environmental Management Strategy.	2013-2016	Roadside markers in place
		4.12.2 Train outdoor staff in policy implementation		Staff trained
4.13 Erosion and Sediment Control Policy	<ul style="list-style-type: none"> - Manager Environmental Services - Executive Manager Assets and Infrastructure - HCCREMS 	4.13.1 Review Erosion and Sediment Control Policy	2013-2016	New Policy in place
		4.13.2 Train Staff in policy implementation		Staff trained

NEW INITIATIVES CONT'D

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.14 Development Control	<ul style="list-style-type: none"> - Manager Environmental Services/ - Manager of Planning 	4.14.1 Review environmental conditions	2013-2014	Conditions reviewed
	<ul style="list-style-type: none"> - Manager Environmental Services/ - Manager of Planning 	4.14.2 Create a new suite of development conditions targeted to increase long term environmental health and sustainability	2013-2014	Conditions updated

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	- Manager Environmental Services - Executive Manager of Assets and operations	Extent of erosion within Council road corridors
5.2	Grant Funding	5.2.1 Continue to source funding opportunities to improve Council causeways and crossings	- Manager Environmental Services - Executive Manager Infrastructure & Assets - HCRCMA	\$ sourced.
		5.2.2 Partner CMA in local riparian projects	- Manager Environmental Services - Executive Manager Infrastructure & Assets - HCRCMA	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	Percentage of high fail OSMS
		5.3.2 Ensure new OSMS comply with recommended set backs from local waterways and rivers	Manager Environmental Services	Percentage of high fail OSMS

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.4 Reduce Point Source pollution within the LGA Catchments	- Manager Environmental Services - Hunter Water Corporation	5.4.1 Facilitate and partner with Hunter Water Corporation in reducing pollution sources within the LGA catchments	2013-2016	Number of projects successfully completed

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.	- 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.	Noxious Weeds Officer	Number of properties inspected.
6.3 Noxious Weeds Management	6.3.1 Maintain an annual noxious weeds destruction program.	Noxious Weeds Officer	Kilometres of roadway treated

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
6.4 Roadside Marker Program	Council	6.4.1 Extend the roadside Marker Program to use in the management of weeds Develop a program for management of roadside weeds.	2013-2016	Program implemented
6.5 Regional Weed Action Plan	- Council - HCCREMS	6.5.1 Implement strategies in the Regional Weed Action Plan.	2013-2016	Compliance with target actions in strategy
6.6 Weed Management Programs	- Council - HCCREMS	6.6.1 Develop cross boundary weed management programs with neighbouring councils.	2013-2016	Number of cross boundary projects implemented
6.7 Pest Animal Management	- Council - Livestock, Health and Pest Authority	6.7.1 Provide links and information to the community on LHPA programs	2013-2016	Effective links and information provided to LHPA 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

NEW INITIATIVE

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
7.4 Reporting Mechanisms	- Council - Office of Environment & Heritage	7.4.1 Improve reporting mechanisms to advise regulatory and enforcement agencies of possible environmental breaches.	2013-2016	Mechanisms established
7.5 Communication and Co-ordination	- Council - Office of Environment & Heritage	7.5.1 Work closely with State agencies to improve communication and co-ordination regarding land management issues.	2013-2016	Number of projects/programs implemented
7.6 Underground Petroleum Storage Systems (UPSS)	- Council - Office of Environment & Heritage	7.6.1 Facilitate UPSS pilot program within the LGA	2013-2016	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 Hunter Central Rivers Catchment Management Authority (HCRCMA)	8.1.1 Work with Hunter Councils to ensure regional consistency in the application of the HCRCMA 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 strategies	Manager Environmental Services	Number of forums participated in
	8.2.2 Consider land use Strategy in Development and biodiversity	Manager Environmental Services	Inclusion of regional Strategy outcomes in local planning

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
8.3 Regional Land Mapping	- HCCREMS - Office of Environment & Heritage - Council	8.3.1 Lobby State Government for the establishment of a centralised repository for regional land mapping.	2013-2016	Centralised GIS data repository established

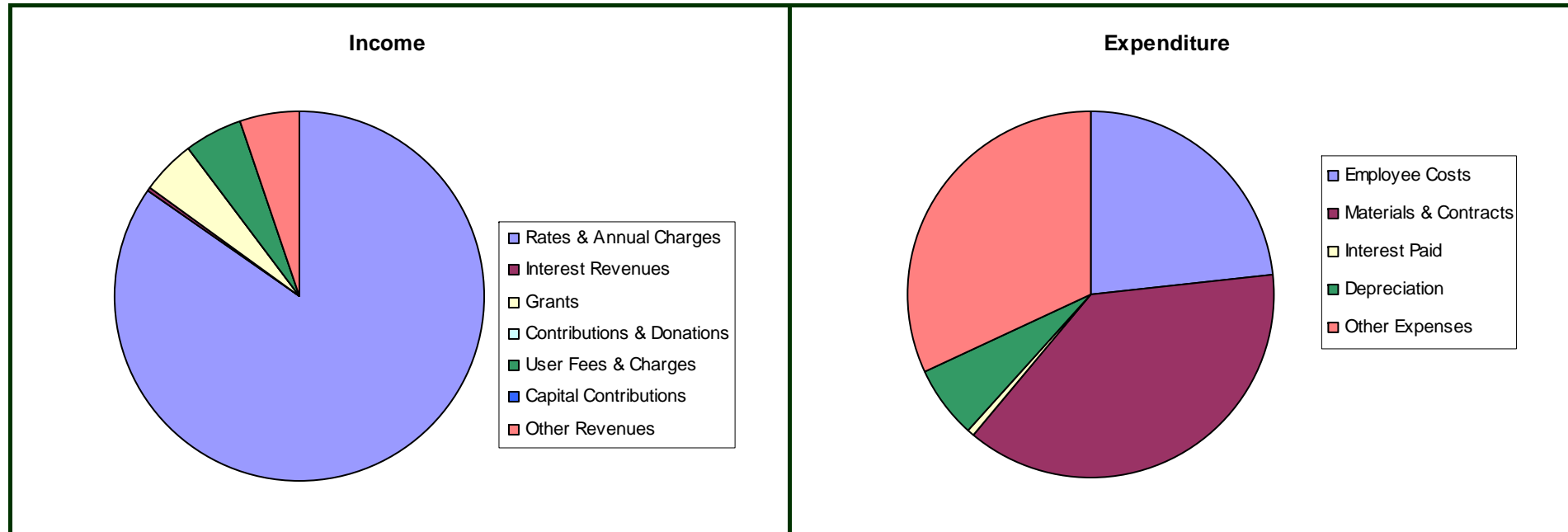
9. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR NATURAL ENVIRONMENT

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Community Education / Support	9.1.1 Continue to provide office accommodation and assistance to CMA Community Education Officer.	Council	Office accommodation provided.
9.2 Healthy Rivers	9.2.1 Continue to provide financial support to Dungog High School for river watch program.	Council	Restocking of equipment as required.
9.3 National Tree Day	9.3.1 Provide trees to local community Groups and Schools	Manager Environmental Services	Number of trees planted /annum
9.4 Clean Up Australia Day	9.4.1 Facilitate community group involvement	Manager Environmental Services	- Number of Groups - Waste collected
9.5 Grant Funding	9.5.1 Apply for grants and carry out work on local projects.	- Manager Environmental Services - HCRCMA	- 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, Hunter Councils Board Environment Advisory Committee.

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 - Countrytell	Satisfaction with internet speed and reliability from the community.
1.2 Ongoing upgrade of Raymond Terrace/Dungog Road.	1.2.1 Works Programme developed.	Executive Manager – Infrastructure & Assets	Delivery of the Clarence Town Upgrade Works Programme by June 2015
	1.2.2 Work with Road and Maritime Service and Port Stephens Council to provide consistent pavement design	Executive Manager – Infrastructure & Assets	

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.3 Investigate the feasibility of improving rail services to the towns in the Dungog Shire.	- Cityrail - Save Our Rail	1.3.1 Lobby Cityrail for improvement in services especially evening services.	Ongoing	Passenger numbers.

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 per annum.
2.4 New Business Startup	2.4.1 Maintain relationship with Hunter office of NSW Trade & Investment, 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 industry start ups in the Shire.
3.2 Dungog Adult Education initiative.	3.2.1 Provide in-kind support for the Adult Education Initiative.	- 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 Maintain relationship with renewable energy co-ordinators office	Economic Development & Tourism Coordinator	Briefings attended.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.4 Country Week	Council	3.4.1 Investigate the potential to establish a stall at Country Week and possible partnerships with neighbouring Councils.	2013-2014	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	Availability of current materials.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.2 Destination Marketing	- Council - Tourism Advisory Committee - Chamber of Commerce	4.2.1 Update hardcopy and online collateral.	2012-2013	- New brand and identity explored.
	- Council - Tourism Advisory Committee - Chamber of Commerce	4.2.2 Build on the concepts/ideas that came from the community planning process.	2012-2013	- New material developed. - Web presence enhanced

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	Number of visitors to Dungog Shire.
	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.4 Land Use Planning	Council	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.	2012-2013	Development of DCP or Council Policy.

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 attendees at the Farm Feast events.
	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
6.3 Fresh Food Trail	<ul style="list-style-type: none"> - Dungog Shire Council - Gloucester Shire Council - Dungog & District Chamber of Commerce - Local producers 	6.3.1 Reinvigorate fresh food trail utilising current technology (Apps, Social Media).	2012-2013	Trail developed.

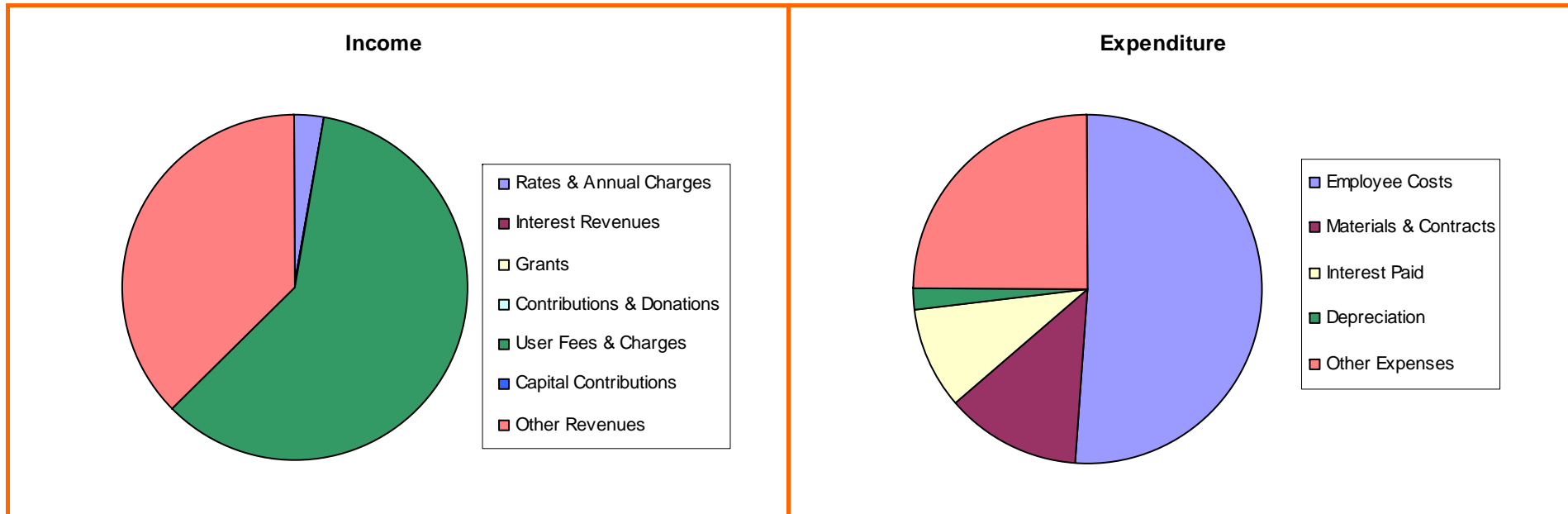
7. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR LOCAL ECONOMY

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Visitor Information Centre	7.1.1 Continue to provide financial support to enable VIC operations.	Council	Budget approved.
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	<ul style="list-style-type: none"> - 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 Gloucester Shire Council and local operators to promote Barrington Tops and identify opportunities for joint partnerships.	Economic Development & Tourism Coordinator	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - No. of enquiries. - No. of film activities undertaken.
7.7 Tourism Hunter	7.7.1 Support the ongoing development of the Tourism Hunter product.	Economic Development & Tourism Coordinator	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - General Manager - Mayor 	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 \$34,000 in direct revenue stream and \$240,000 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.

Relevant committees: Lower Hunter Business Enterprise Centre (Board Member), Tourism Advisory Committee, Hunter Councils Board Economic Development Advisory Committee, Tourism Hunter.

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 pack	1.1.1 Update welcome pack for new residents	<ul style="list-style-type: none"> - Community Projects Officer - Economic Development Coordinator - Appropriate Departments 	Regular renewal and website link.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.2 Awareness of website	Appropriate Council staff	1.2.1 Gimmick/icon on all Council stationary.	2013	Icon completed.
1.3 Meet the Mayor program	Community Project Officer	1.3.1 Establish a yearly programme	2012 onwards	<ul style="list-style-type: none"> - Program held. - No. of people attending.

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"> - Community Projects Officer - Organisations - NGO's 	Participation and feedback from community groups.

NEW INITIATIVE

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
2.2 Volunteer Resource Centre	<ul style="list-style-type: none"> - Council - NGO's - Council Volunteers - Service Clubs - Volunteer Organisations 	2.2.1 Investigate the establishment of a Volunteer Resource Centre (web based register) with key volunteer groups.	2014-2015	Volunteer participation rates increased.
2.3 Volunteer Training	<ul style="list-style-type: none"> - Council - DSCC AEN 	2.3.1 Seek funding to develop a volunteer Workplace Health and Safety Induction package that can be utilised by various organisations.	2013-2017	Volunteer accident and incident rates reduced.
2.4 Sec 355 Committee Pack	Council with support	2.4.1 Finalise Sec 355 Management Committee Information Package.	2012-2013	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"> - Community Projects Officer - Economic Development Coordinator - Community organisations 	<ul style="list-style-type: none"> - Responses - Attendances

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.2 Establish network trees for information to be distributed.	Council	3.2.1 Establish and maintain network trees through existing networks.	2013-2014	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"> - Community Projects Officer - DSCC - Appropriate organisations. 	<ul style="list-style-type: none"> - Programme/initiative held and participation by local youth. - Number of young people involved.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.2 Create stronger links with existing organisations eg. Menshed, CWA, Progress Associations, Chamber of Commerce, Show and Rodeo Associations, Art Societies.	<ul style="list-style-type: none"> - Council - Appropriate agencies. 	4.2.1 Support/partner wider community based organisations to provide opportunities for local youth.	2013-2016	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.2 Sports Council	<ul style="list-style-type: none"> - Local sporting groups - Council - Government agencies. 	5.2.1 Develop and establish Shire wide Sports Council.	2013-2014	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.	- Community Projects Officer - Economic Development Coordinator	Ongoing partnerships with successful outcomes.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
6.3 Development of Dungog Shire Cultural Plan	- Community organisations - Council - NGO's	6.3.1 Working in partnership with existing organisations.	2013-2015	Completed cultural plan.
	- Community organisations - Council - NGO's	6.3.2 Secure funding to develop plan.		

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

CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

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"> - Community Projects Officer - Economic Development Coordinator - Community organisations 	Information distributed.

NEW INITIATIVE

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
7.3 Establish linked noticeboard for information dissemination.	<ul style="list-style-type: none"> - Council - Community organisations - Chamber of Commerce - Health Education 	7.3.1 Coordinate the establishment of the noticeboard.	2013-2015	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"> - Council - NGO's - Government organisations 	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"> - Council - S355 Committees. 	General improvement in facilities.

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"> - Community Project Officer - Councillors - Community representatives - Hunter New England Health representatives 	<ul style="list-style-type: none"> - Meeting attendances - Issues resolved.
9.2 Dungog Shire Access Committee	9.2.1 Coordination of the Access Committee and identification of hazards.	<ul style="list-style-type: none"> - Community Projects Officer - Executive Manager Corporate Services - Councillors - Community representatives. 	<ul style="list-style-type: none"> - Meeting attendances - Issues resolved.
9.3 Provision of Cemetery Services	9.3.1 Administer Cemetery Services in Councils seven cemeteries	<ul style="list-style-type: none"> - Manager Environmental Services 	<ul style="list-style-type: none"> - Number of burials - Number of complaints
9.4 Food Safety	9.4.1 Carry out inspection of all food outlets	<ul style="list-style-type: none"> - Manager Environmental Services. - EHO 	<ul style="list-style-type: none"> - Number of inspections - Percentage of premises inspected - Number of complaints - Number of penalties and improvement notices issued
9.5 Communication/education	9.5.1 Educate staff in food outlets on food Hygiene	<ul style="list-style-type: none"> - Manager Environmental Services. - EHO 	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"> - Manager Environmental Services. - EHO 	<ul style="list-style-type: none"> - Number of regional programs implemented - Number of regional meetings attended
9.7 Regional partnerships	9.7.1 Provide food inspection services to other Councils	<ul style="list-style-type: none"> - Manager Environmental Services. - EHO 	<ul style="list-style-type: none"> - Number of Food inspections carried out - Number of regional cooperative programs

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

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
9.16 Community commitment to representation on established committees.	- Council - Community - NGO's	9.16.1 Promote, support and encourage increase in community representation on Council Committees.	2013-2015	Increased community representation.
9.17 Upgrade cemetery record keeping process	Council	9.17.1 Transfer data from hard copy records to digital data base	2013-2016	Records kept on electronic data base
		9.17.2 Develop GIS layers for all cemeteries	2013-2016	GIS Layer operational
9.18 Develop new Food Inspection policy and Resources Information Kits	- Council - Foodsafe NSW	9.18.1 Renew regionally consistent food inspection policies and resource information kits	2013-2016	New policy and resources completed
9.19 Develop new Health Inspection policy and Resources Information Kits	- Council - Hunter Region Health Education Committee	9.19.1 Renew regionally consistent Health inspection policies and resource information kits	2013-2016	New policy and resources completed

NEW INITIATIVES CONT'D

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
9.20 Companion Animals Plan	Council	9.20.1 Review Companion Animals Plan	2013-2016	Plan completed
	Council	9.20.2 Review provision of lead free areas	2013-2016	Number of lead free areas in LGA
9.21 Provision Ranger Services	DS and PS Councils	9.21.1 Review Ranger Service Contract	2013-2014	Contract revised and renewed
		9.21.2 Review Ranger Service activities	2013-2016	Ranger Service revised
9.22 Stock Impounding	- Manager Environmental services - EHO - Ranger	9.22.1 Provide Standard Operating Procedures for Council Staff in relation to impounding	2013-2014	SOPs developed number of staff trained
9.23 Clarence Town septic systems	- Manager Environmental services - EHO	9.23.1 Conversion of septics in Clarence town to stormwater use	2013-2016	Number of septics converted for stormwater use
9.24 Sec 68 approvals Policy	- Manager Environmental services - EHO	9.24.1 Develop approvals policy	2013-2016	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.	- Community Project Officer - Economic Development Coordinator	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.	- Community Project Officer - Economic Development Coordinator	Successful grant applications.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
10.3 Develop further links on Council website for funding opportunities.	- Community Projects Officer - Economic Development Coordinator - NGO's - Government Departments.	10.3.1 Research and provide information for website links.	2013	Website updated and grant information loaded.

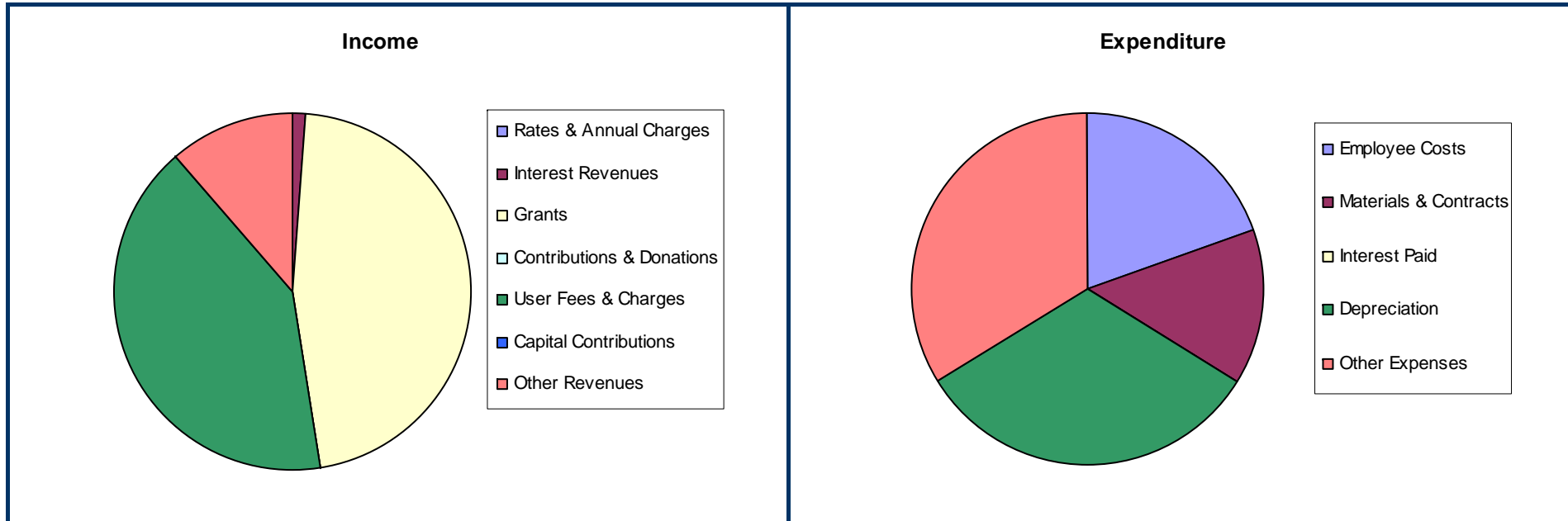
11. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING OUR COMMUNITY AND CULTURE

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 Continue to promote and coordinate Australia Day activity	- 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 \$80,000. With direct expenditure of approximately \$340,000 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.

Relevant committees: Hunter Councils Board Community & Culture Advisory Committee, 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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.2 Land Use Strategy	- Council - Planning NSW	1.2.1 Investigate the potential benefits of preparing a land release strategy for Rural Residential Lands.	2014-2015	Options paper developed and reported to Council.
1.3 Urban consolidation and expansion.	- Council - Office of Environment & Heritage	1.3.1 Work with appropriate agencies to identify potential lands for future expansion of urban areas within the Shire.	2018-2019	5 year review of Dungog Standard Instrument LEP.

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 having stock within the towns and villages.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
2.3 Strategic Planning	Council	2.3.1 Undertake a Shire Wide Rural Land Use Plan to determine the appropriateness of existing rural planning provisions in a regional context.	2014-2015	Preparation of a Draft Rural Land Use Plan.
2.4 To facilitate aesthetically pleasing and environmentally sustainable development.	Council	2.4.1 Prepare an urban design chapter of Dungog DCP No. 1.	2013-2014	<ul style="list-style-type: none"> - Adoption of urban design chapter which is consistent with Standard Instrument LEP. - Innovative design and building practice information is available on Council's website.

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

CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Land Development	3.1.1 Continue to promote availability of Council owned industrial land.	Economic Development Officer.	No. of lots sold.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.2 Land Use Planning	Council	3.2.1 Develop a system to monitor uptake and development of existing commercial and industrial land.	2013	Monitoring system introduced.
3.3 Develop and understanding of the availability and suitability of commercial and industrial sites within the Shire and the preferred types of development.	Council	3.3.1 Conduct a study to identify potential lands for future commercial and industrial growth within the Shire.	2015	Additional areas identified and earmarked for future industrial and commercial activity/zoning.
	Council	3.3.2 Conduct a review of all Council's operational land holdings with a review to it informing a development prospectus.	2015	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"> - New approved development does not compromise the viability of existing rural and agricultural activities. - Increase in the number of DA's processed within 40 days.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.3 Facilitation of environmentally sensitive tourism development.	<ul style="list-style-type: none"> - Council - Tourism Advisory Committee 	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.	2013-2014	<ul style="list-style-type: none"> - Tourism chapter of Dungog DCP developed in consultation with community and local businesses. - Increase in the number of tourist related applications lodged with Council.
4.4 Policy Development	Council	4.4.1 Develop a Council policy that identifies and acknowledges local areas of scenic significance.	2015	Scenic preservation Policy developed in consultation with the community.
4.5 Upgrade of information systems	<ul style="list-style-type: none"> - Council - HCCREMS 	4.5.1 Upgrade of Council's mapping resources to include a rural capability layer and a biodiversity layer to inform future development.	2013	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.4 To improve the appearance and presentation of urban areas within the LGA, fostering a sense of community pride.	- Council - Community organisations	5.4.1 Engage with local communities to identify projects, seek funding and work cooperatively towards beautification of local towns and villages.	2013-2014	Works undertaken that improve the amenity of towns and villages.
5.5 Increased local heritage awareness of indigenous Australians in Dungog Shire.	- Council - Local Aboriginal Land Councils	5.5.1 Engage with local indigenous people and the relevant Land Councils for information on their history within the Dungog Shire.	2014-2015	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.
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"> - Increase in number of buildings upgraded to meet fire safety standards. - No. of complaints in respect of fire safety standards.
	6.4.2 Commence audit on high risk premises.		
6.5 Pool Safety Programme	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"> - Decrease in the number of non-compliant pools. - Increased number of certificates issued for compliance for pools.
	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"> - 149 Certificates issued in a timely manner with minimal returns. - Response times to general written property enquiries is reduced.

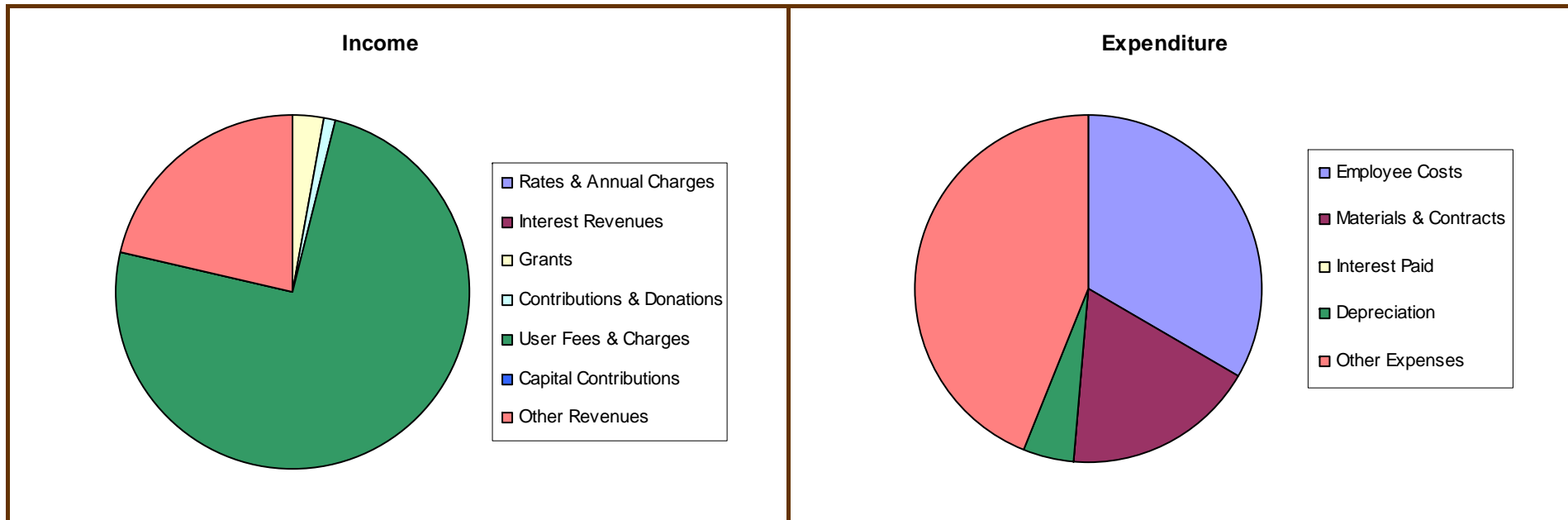
OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING RURAL AND URBAN DEVELOPMENT CONT'D

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"> - Education programme developed to highlight to the public the need to obtain consent for certain types of development. - Regularisation of unauthorised Development, where possible. - Greater use of legal mechanisms to restrain environmentally harmful illegal development.
		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"> - Legal disputes are dealt with in a manner consistent with Council's adopted planning provisions. - Reduction in the number of matters progressing to litigation.
		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 \$286,000 predominantly user charges from Development Inspection Fees etc. Expenditure approximately \$1,000,000 with employee costs and overhead distributions accounting for 80% of 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.

Relevant committees: Hunter Council's Building 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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.4 Infrastructure Planning	- Council - NSW Sports and Recreation	1.4.1 Undertake a capacity audit of existing sporting and recreational facilities.	2013-2014	Plan developed that will support future demands of open space.
	Council	1.4.2 Facilitate discussions with YMCA and NSW PCYC as regards requirements for infrastructure development.	2014-2015	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 a agreed standards.
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

NEW INITIATIVE

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
2.6 Pricing	Council	2.6.1 Preview Council's fee structure to encourage community use of local sports and recreational facilities.	2012-2013	Consistent framework for fees applied Shire wide.
2.7 Accessibility	- Council - Access Committee	2.7.1 Review the availability of passive recreational facilities to ensure the needs of all population groups are addressed.	2013-2014	Report developed to guide Council's future decision making.
2.8 New Section 94 Plan	Council	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	2012-2013	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	<ul style="list-style-type: none"> - No. of TAC Meetings attended by key agencies. - 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	No. of TAC meetings attended by key agencies.
	3.2.2 Advocate for improvements to tourist infrastructure in National Parks and Forest areas		<ul style="list-style-type: none"> - Upgraded visitor amenities and infrastructure - Overall satisfaction of day and overnight visitors to these facilities

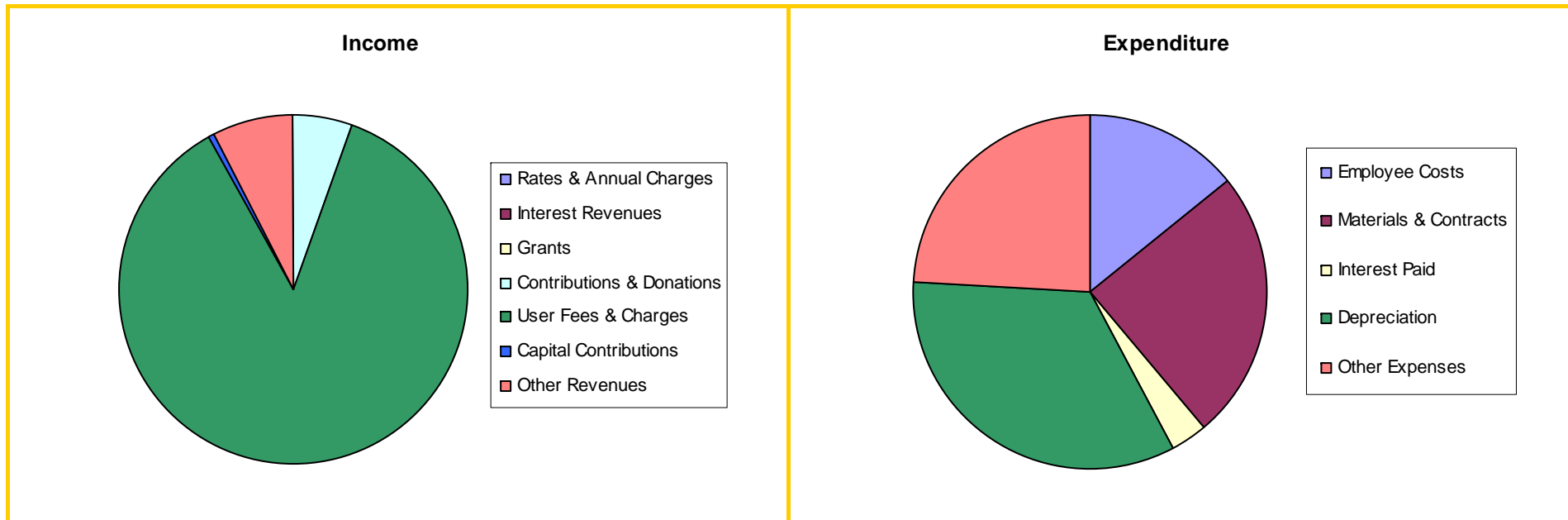
4. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING RECREATION AND OPEN SPACE

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 Forest NSW to upgrade visitor amenities, forest camping infrastructure and interpretative facilities.	Tourism Advisory Committee	- No. of visitors to the areas managed by NPWS & Forest 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.
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.
4.7 Cemeteries Mowing	4.7.1 Mowing undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	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:

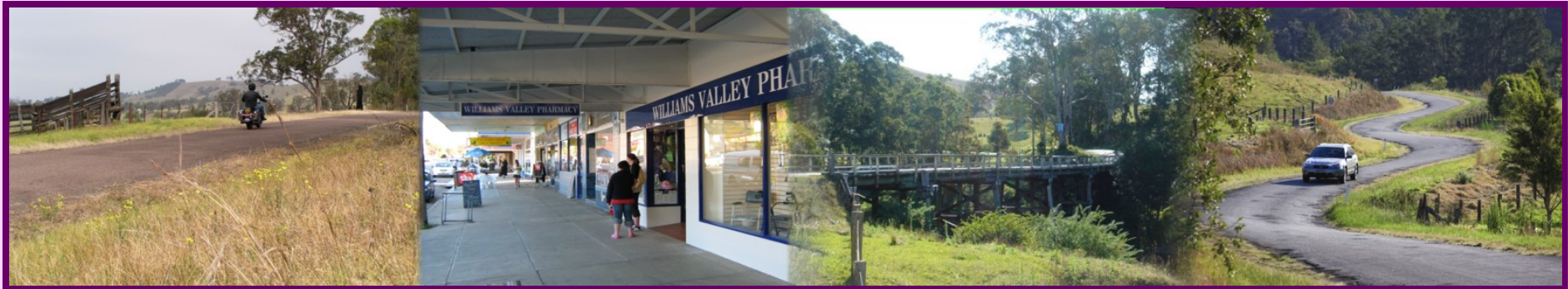
Financial considerations: Revenue of approximately \$135,000 the majority of which is sourced from Caravan Park operations. Expenditures total \$957,000 which includes depreciation charge of \$324,000.

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
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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.6 Road Safety	- Council - Roads and Maritime Services.	1.6.1 Undertake road safety audits across the Shire.	2013-2015	% age of road network reviewed.
1.7 Road Funding	Council	1.7.1 Development of Route Access Strategy documents for the balance of Council's Regional Road Network.	2013-2014	- 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"> - Council & community representatives. - Council, OLGR and Licensees. - Dungog Shire Events. 	- Attendance at quarterly meetings.
	2.1.2 Support the Dungog & District Liquor Accord		- Crime Statistics.
	2.1.3 Major event notification to ensure awareness of Local Area Commands for potential increased resource demands.		- Attendance at meetings.
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	- No. of alcohol related incidents. - Impact of event on local community.
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.	Increased local Police numbers within the Shire.
			Improvements to Police residences undertaken.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
2.4 Foster community awareness to report incidents to Crimestoppers.	NSW Police.	2.4.1 Support awareness through Mayoral Happenings and Council's website.	2012-2013	Local crime statistics reflect.

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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.3 More GP Services with the Local Government Area.	- Council - HNEH - RDA NSW.	3.3.1 Investigate options to increase the number of GP's practising within the Shire.	2013-2014	Options paper developed and attraction package considered.
3.4 Increase the awareness of what Health Services are available within the Shire.	- HNEH - Council	3.4.1 Support development of suitable promotional material.	2012-2013	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
4.3 Alignment of rail service timetables.	Railcorp	4.3.1 Investigate the viability of alignment of rail service timetables with the needs of local workers and students.	2013-2014	Submission prepared by Council.
4.4 Local and Regional Transport needs.	Council	4.4.1 Conduct a study to determine local and regional transport needs of communities across the Shire.	2014-2015	A Transport Services Strategy for the Shire is developed.
4.5 NSW Transport Masterplan.	NSW Government	4.5.1 Lobby for the development of appropriate transport interchange to accommodate for greater use of public transport.	2012-2013	Regional transport interchanges are 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	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.
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 \$.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.4 Community Facilities	Council	5.4.1 Review the locality and accessibility of public toilets within the Shire.	2013-2014	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.

NEW INITIATIVE

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
6.4 Bike Plan	Executive Manager Infrastructure & Assets.	6.4.1 Review and update Council's Bike Plan.	2012-2013	Bike Plan endorsed by Council and strategies implemented.
6.5 Caravan Park	Economic Development Officer	6.5.1 Undertake detailed business case development in relation to the establishment of a caravan park within Dungog.	2013-2014	Business case presented to the community.
6.6 Aged Accommodation	- Council - NGO's - Housing NSW	6.6.1 Undertake assessment of additional requirements within the LGA for self contained low maintenance accommodation.	2015-2016	Assessment undertaken.
6.7 Infrastructure & Services Gap Analysis.	Council	6.7.1 Undertake a gap analysis in consultation with the community and current service providers.	2014-2016	- Consultation undertaken - Gap analysis is reported to Council.

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.	- General Manager - Economic Development Officer.	Countrytell project established.
	7.1.2 Assist Countrytell with community engagement.		Community and business awareness.
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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
7.3 Telecommunications	NBN Co.	7.3.1 Provide assistance to agencies involved in local rollout of the National Broadband Network.	2015-2016	Council officers aware of requirements to enable effective implementation within the Shire.
	Department of Broadband, Communications & Digital Economy	7.3.2 Provide community information regarding the rollout of Digital Television and termination of analogue signal.	2012-2013	Community awareness as a consequence of information dissemination.

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 of Planning - Executive Manager of Infrastructure and 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 for reseals 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 for reseals 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 reported to Council.
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 reported to Council.
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 reported to Council.
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.

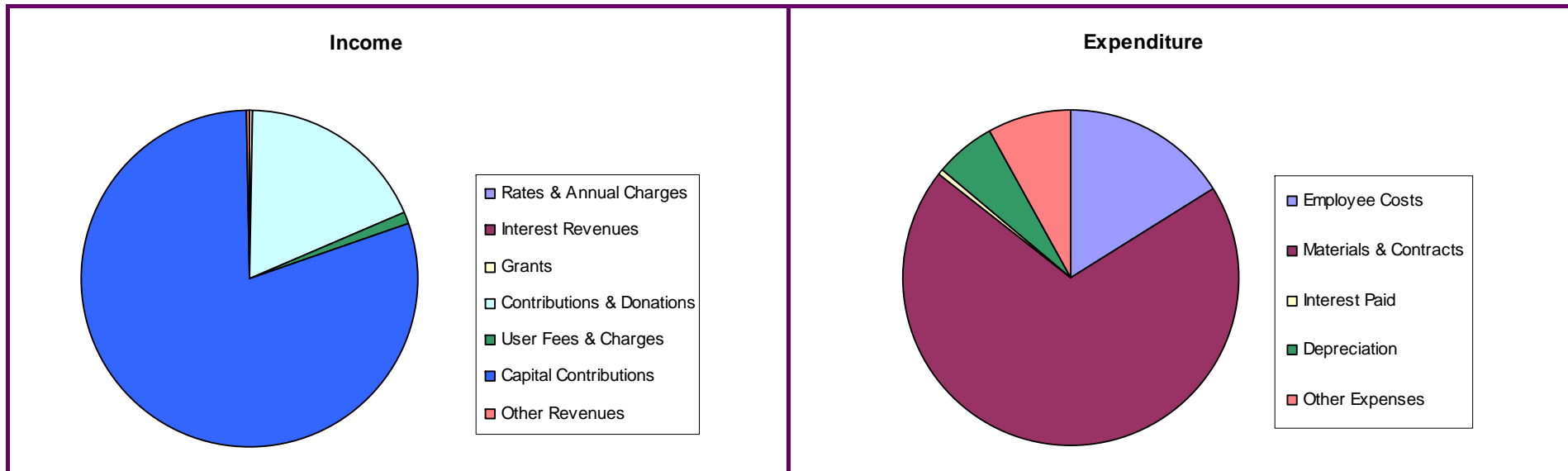
OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING PUBLIC INFRASTRUCTURE AND SERVICES CONT'D

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 as identified through roadside audits.
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 \$6.2 Mil comprising contributions and capital contributions of \$6.18 Mil. Total expenditure of \$9.74 Mil including depreciation expense of \$565,000. 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, Clarence Town Community Centre 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.
	1.4.2 Program of workshops developed.		Councillor attendance.
1.5 Mandatory Councillor training	1.5.1 Ensure information disseminated in a timely manner.	Division of Local Government/ General Manager	Number of Councillor that attend.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
1.6 Enhance opportunities for Councillors to participate in professional development activities.	- Council - LGSA	1.6.1 Professional development opportunities identified.	2012-2015	- Number of Councillors who undertake professional development activities. - Community satisfaction with Councillors performance.

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 2013.
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.	Mayor/General Manager	No. of media interviews undertaken.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
3.3 Community Engagement Committees.	Council	3.3.1 Investigate feasibility of establishing Community Engagement Committees.	2013-2014	Report to Council.
3.4 Social Media	- Council - Executive Manager Corporate Services	3.4.1 Investigate and report on Council's capability to deliver online social media engagement activities.	2012-2013	Report to Council.
3.5 Aboriginal Liaison Committee	Council	3.5.1 Consult with the four Land Councils and ascertain their requirements for ongoing engagement.	2012-2013	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.
	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.	Manager Operations.	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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
5.5 Investments	Council	5.5.1 Investigate feasibility of outsourcing management of investment portfolio third party.	2013-2014	Report submitted following evaluation.
5.6 Finance – Budget	Council	5.6.1 Develop and model 10 year financial plans to guide deliberations on future funding decision for Council.	2012-2013	Models developed with robust scenarios.
		5.6.2 Determine a position in relation to seeking a special rate variation from IPART or introducing an infrastructure / environmental levy.		Position determined 28 February 2013

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

CONTINUING COUNCIL PROGRAMS AND ACTIVITIES

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
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.

NEW INITIATIVES

INITIATIVE	RESPONSIBLE AGENCY	COUNCIL ACTIONS	TIMELINE	INDICATORS OF PROGRESS
6.4 Governance – Policy Development	Council	6.4.1 Development of a suitable range of Human Resource policies to assist staff.	2012-2013	Policies submitted to Council by 30 June 2013.
6.5 Governance – Workforce Strategy	Council	6.5.1 Implement strategic initiatives within Council's Workforce Strategy.	2012-2016	Six monthly report to Council.

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 Inc	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 Hunter Council Limited	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"> - % of records held in complying storage. - Compliance with State Records Act.
9.2 Governance – Risk Management	9.2.1 Undertake annual Public Liability and WHS Audits	Executive Manager Corporate Services.	
	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.		Increase in Workers Compensation Premium less than 5% on previous year.
	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.		
	9.2.7 Development and review of business and continuity plan.		<ul style="list-style-type: none"> - Business continuity plan developed. - Business continuity plan tested annually.
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"> - 1. System upgrade undertaken - 2. Organisation operates on current version of software for LG Application.
	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.

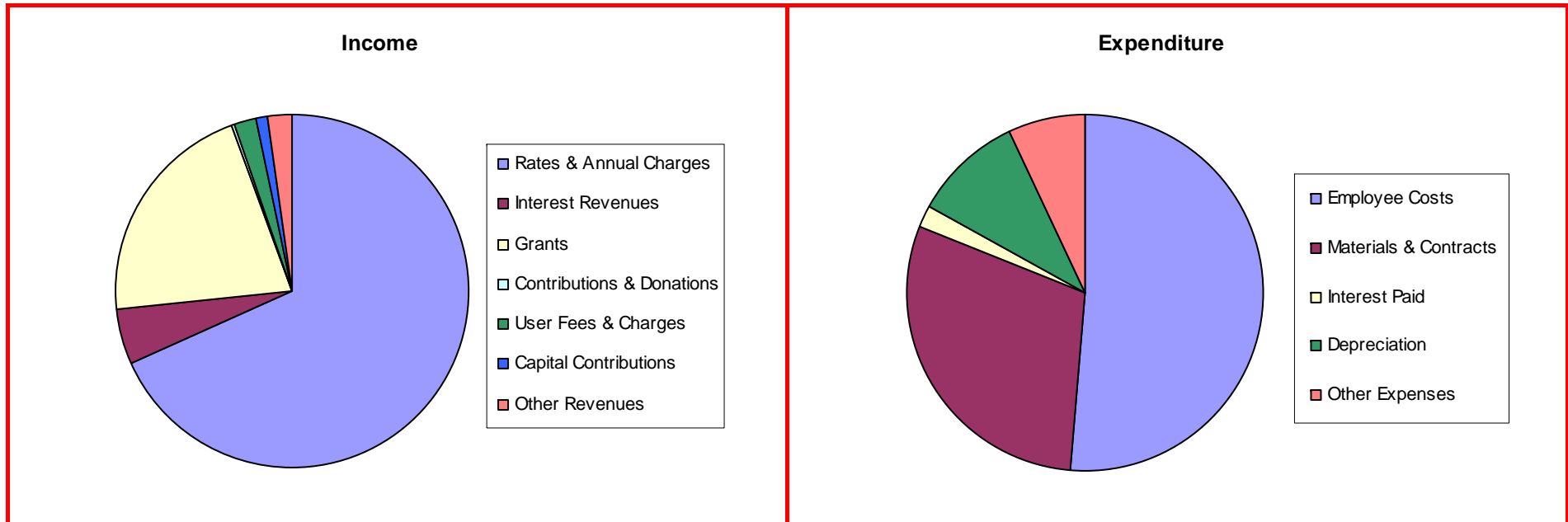
OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING COUNCIL GOVERNANCE AND FINANCE CONT'D

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 \$6.77 Mil of which \$4.63 Mil is General Rates revenue. The other key revenue source is the Financial Assistance Grant. Total expenditure is approximately \$2.58 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 2011/12	Revised Estimate 2011/12	Actual 02/05/2012	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16
Operating Expenditure							
Corporate & Client Services	1,869,587	2,016,579	1,000,104	1,873,320	1,878,221	1,878,763	2,030,562
Public Order & Safety	599,734	599,734	442,609	794,407	800,430	815,480	831,060
Health	133,500	133,500	147,074	140,615	146,624	149,796	153,672
Community Services & Education	212,767	212,283	119,060	199,486	203,731	208,141	202,781
Housing & Community Amenities	2,479,303	2,645,250	1,905,792	2,606,302	2,591,919	2,697,692	2,801,400
Recreation & Culture	1,134,141	1,143,291	754,866	1,148,826	1,175,766	1,209,466	1,245,242
Mining Manufacture & Construction	245,441	245,455	206,164	264,331	272,470	280,521	288,781
Transport & Communication	4,641,315	4,741,702	3,444,436	4,890,389	4,992,541	5,073,156	5,176,333
Economic Affairs	443,507	460,138	342,569	447,788	467,894	498,360	493,476
Sub-Total General Fund	11,759,295	12,197,932	8,362,673	12,365,464	12,529,596	12,811,375	13,223,307
Water Supplies	0	3,662	5,793	0	0	0	0
Sewerage Services	0	0	2,441	0	0	0	0
Total Operating Expenditure	11,759,295	12,201,594	8,370,907	12,365,464	12,529,596	12,811,375	13,223,307
Non Operating Expenditure							
Corporate & Client Services	2,535,438	2,571,644	172,754	1,950,281	2,115,282	2,029,167	2,122,674
Public Order & Safety	10,700	10,700	0	56,000	6,000	6,000	6,000
Health	6,000	6,000	0	0	0	0	0
Community Services & Education	4,640	4,640	2,017	12,512	12,246	11,830	21,326
Housing & Community Amenities	95,268	95,268	0	64,514	65,542	73,727	61,139
Recreation & Culture	93,819	288,518	196,395	77,136	74,275	74,875	74,820
Mining Manufacture & Construction	14,000	14,000	0	14,000	14,000	14,000	14,000
Transport & Communication	2,034,577	2,895,290	1,191,551	5,159,690	5,165,577	5,020,000	1,797,000
Economic Affairs	80,403	151,250	366,225	75,711	198,529	492,153	224,983
General Purpose Revenues	82,000	152,000	0	82,000	82,000	82,000	82,000
Sub-Total General Fund	4,956,845	6,189,310	1,928,942	7,491,844	7,733,451	7,803,752	4,403,942
Water Supplies	0	294	0	0	0	0	0
Sewerage Services	0	20	0	0	0	0	0
Total Non Operating Expenditure	4,956,845	6,189,624	1,928,942	7,491,844	7,733,451	7,803,752	4,403,942
Total Expenditure	16,716,140	18,391,218	10,299,849	19,857,308	20,263,047	20,615,126	17,627,249

Description	Estimate 2010/11	Revised Estimate 2011/12	Actual 02/05/2012	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16
Operating Revenues							
Corporate & Client Services	222,566	284,603	211,996	217,682	217,216	217,445	218,006
Public Order & Safety	164,198	155,058	163,986	170,277	140,567	140,867	141,267
Health	66,990	66,990	55,170	66,090	69,155	71,890	75,020
Community Services & Education	77,703	80,203	78,663	88,525	91,040	93,530	95,540
Housing & Community Amenities	1,825,002	1,885,701	1,680,861	1,834,673	1,853,246	1,937,009	2,007,296
Recreation & Culture	63,379	72,790	57,649	65,469	66,218	65,478	64,073
Mining Manufacture & Construction	104,350	104,450	76,282	100,580	101,610	101,640	101,670
Transport & Communication	3,044,119	3,028,119	2,171,810	6,032,457	6,084,997	5,723,480	2,917,610
Economic Affairs	164,878	163,383	116,130	158,260	157,390	159,500	166,510
General Purpose Revenues	6,156,447	5,982,539	6,036,718	6,440,974	6,595,714	6,755,587	6,919,150
Sub-Total General Fund	11,889,632	11,823,836	10,649,264	15,174,987	15,377,153	15,266,426	12,706,142
Water Supplies	0	420	462	0	0	0	0
Sewerage Services	0	20	30	0	0	0	0
Total Operating Revenues	11,889,632	11,824,276	10,649,756	15,174,987	15,377,153	15,266,426	12,706,142
Non Operating Revenues							
Corporate & Client Services	2,500,104	2,584,017	102,406	1,917,692	2,024,033	1,896,431	2,049,398
Public Order & Safety	189,340	189,340	91,990	366,420	346,420	346,420	346,420
Health	790	790	0	790	790	790	790
Community Services & Education	93,433	89,908	19,137	76,334	76,334	76,334	76,334
Housing & Community Amenities	143,688	232,658	15,152	139,075	139,981	138,350	141,391
Recreation & Culture	436,202	631,191	83,968	387,446	387,446	387,447	387,446
Mining Manufacture & Construction	10,000	10,000	0	10,000	10,000	10,000	10,000
Transport & Communication	1,232,553	2,209,433	341,169	1,495,117	1,495,117	1,745,117	1,362,117
Economic Affairs	103,118	191,469	4,444	92,957	215,302	509,514	223,266
General Purpose Revenues	0	325,308	0	0	0	0	0
Sub-Total General Fund	4,709,228	6,464,114	658,266	4,485,831	4,695,423	5,110,403	4,597,162
Water Supplies	0	3,536	0	0	0	0	0
Sewerage Services	0	0	0	0	0	0	0
Total Non Operating Revenues	4,709,228	6,467,650	658,266	4,485,831	4,695,423	5,110,403	4,597,162
Total Revenue	16,598,860	18,291,926	11,308,022	19,660,818	20,072,576	20,376,829	17,303,304
Net Result By Fund							
General Fund	117,280	99,292	-1,015,914	196,490	190,471	238,297	323,945
Water Fund	0	0	5,331	0	0	0	0
Sewer Fund	0	0	2,411	0	0	0	0
Net Cost to Council	117,280	99,292	-1,008,172	196,490	190,471	238,297	323,945

Operating Statement				
Year Ended	2013	2014	2015	2016
	\$('000)	\$('000)	\$('000)	\$('000)
Operating Revenue				
Rates	4,739	4,904	5,052	5,203
Statutory Charges	1,079	1,106	1,134	1,162
User Charges	755	793	833	874
Operating Grants & Subsidies	2,835	2,920	3,007	3,097
Investment Income	329	302	302	302
Commercial Activity Revenue	3	3	3	3
Other	274	283	291	300
Total Operating Revenue	10,014	10,311	10,622	10,942
Operating Expenses				
Employee Costs	3,648	3,753	3,861	3,973
Contractual Services	94	4	5	105
Materials	4,125	4,256	4,391	4,530
Finance/Interest Expenses	143	121	126	115
Depreciation	2,368	2,322	2,327	2,271
Loss on Disposal of Assets	2,338	2,339	2,424	575
Other Expenses	1,563	1,632	1,704	1,779
Total Operating Expenses	14,279	14,426	14,837	13,348
Operating Expenses Net of Savings	14,279	14,426	14,837	13,348
Operating Surplus/(Deficit) before				
Capital Revenues	- 4,265	- 4,115	- 4,215	- 2,406
Capital Revenue				
Capital Grants, Subsidies & Contributions	4,039	4,039	4,089	1,175
Total Capital Revenue	4,039	4,039	4,089	1,175
Operating Surplus/(Deficit) after				
Capital Revenues	- 226	- 76	- 126	- 1,231

Statement of Financial Position

Year Ended	2013 \$('000)	2014 \$('000)	2015 \$('000)	2016 \$('000)
Current Assets				
Cash & Investments	8,417	8,017	7,858	7,850
Receivables - Rates (net)	237	245	253	260
Receivables - other	1,292	1,292	1,292	1,292
Inventory	997	997	997	997
Total Current Assets	10,943	10,551	10,400	10,399
Current Liabilities				
Creditors - Trade	1,055	1,065	1,099	1,159
Creditors - Other	163	163	163	163
Provisions	1,620	1,669	1,719	1,770
Loans	445	187	136	55
Total Current Liabilities	3,283	,084	3,116	3,147
Net Current Assets/(Current Liabilities)	7,660	7,467	7,283	7,252
Non-Current Assets				
Receivables	5	5	5	5
Inventory	18	-	-	-
Investments	500	500	500	500
Land - Community	11,511	11,511	11,511	11,511
Buildings	6,549	6,222	5,911	5,615
Infrastructure	124,143	124,478	124,866	124,095
Equipment	3,849	3,790	3,635	3,444
Furniture & Fittings	23	22	23	24
Other	20	20	20	20
Total Non-Current Assets	46,619	146,548	146,470	145,215
Total Assets	157,562	157,099	156,870	155,614
Non-Current Liabilities				
Creditors	99	99	99	99
Provisions	1,082	1,082	1,082	1,082
Loans	931	744	608	553
Total Non-Current Liabilities	2,112	1,925	1,789	1,734
Net Assets	152,167	152,090	151,964	150,733
Equity				
Accumulated Surplus	139,979	139,902	139,776	138,545
Asset Revaluation Reserve	12,168	12,168	12,168	12,168
Other Reserves	20	20	20	20
Total Equity	152,167	152,090	151,964	150,733

Statement of Cash Flows				
Year Ended	2013	2014	2015	2016
	\$('000)	\$('000)	\$('000)	\$('000)
Cash Flows from Operating Activities				
- Receipts	10,014	10,311	10,622	10,942
- Adjustments - Receivables	- 16	10	- 7	- 8
- Payments	- 9,573	- 9,766	- 10,086	- 10,502
- Adjustments - Payables	101	59	84	111
Net Cash Used in Operating Activities	526	614	612	544
Cash Flows from Investing Activities				
Receipts - Capital Grants/Subsidies/Contributions	4,039	4,039	4,089	1,175
Receipts - Proceeds from Sale of Assets	204	269	197	496
Payments - CapEx on Renewal/Replacement of Assets	- 4,827	- 4,877	- 4,870	- 2,086
Net Cash Used in Investing Activities	- 584	- 569	- 584	- 415
Cash Flows from Financing Activities				
Payments - Principal Repayments	- 146	- 445	- 187	- 136
Net Cash Used in Financing Activities	- 146	- 445	- 187	- 136
Net Increase/(Decrease) in Cash Held	- 204	- 400	- 159	- 8
Opening Cash Balance	8,621	8,417	8,017	7,858
Closing Cash Balance	8,417	8,017	7,858	7,850

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
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)