



DUNGOG SHIRE COUNCIL

Amended Delivery Program

2018-2022



Adopted by Council 28 June 2018
Adopted by Council 19 December 2018



DUNGOG SHIRE COUNCIL DELIVERY PROGRAM 2018-2022

BACKGROUND

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

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

However, with the September 2017 election of a new Council for the Dungog Shire, the Mayor and Councillors along with the General Manager and staff have prepared a Delivery Program for the period of 2018-2022. This 4 year Program has been keenly informed by the review process of the Dungog Shire Council Community Strategic Plan 2030 which involved considerable community engagement.

The Delivery Program details the principal activities to be undertaken by Council over a four year period to implement the strategies established by the CSP within the resources available under the Resourcing Strategy.

The Delivery Program is the key 'go to' document for the Mayor and Councillors. It identifies all of the key activities the Dungog Shire Council has committed to undertake over its four-year term.

As a small rural Council, new initiatives for inclusion in the Delivery Program 2018-2022 are usually only made possible by external grants due to Council's limited resource base. Most of the key activities in the Delivery Program 2018-2022 are on-going and core service.

The General Manager must ensure that regular progress reports are provided to the council, reporting its progress with respect to the principal activities detailed in it Delivery Program. Progress reports must be provided at least every six months.

Figure 1: Dungog Shire Council's Delivery Program



FIT FOR THE FUTURE

The NSW Government has been working with the local government sector for over four (4) years to ensure that councils are able to deliver the services and infrastructure that communities need both now and into the future. This key reform measure is known as the Fit for the Future (FFTF) program, and as part of this process all NSW Councils were asked to put forward proposals that:-

- Assessed their scale and capacity against the recommendations of the Independent Local Government Review Panel and put forward options to address this where necessary; and
- Assessed financial performance against benchmarks, and put forward strategies and actions to improve against the Sustainability, Infrastructure and Services, and Efficiency criteria.

The NSW Government appointed the Independent Pricing and Regulatory Tribunal (IPART) to undertake an assessment of council proposals. IPART found that 27 councils did not meet one or more of the financial criteria. Dungog Shire Council was one of these councils.

Dungog Shire Council is a small rural council providing a limited range of services with a general rates base of just over \$5.6M which is contributed by approximately 4,903 rateable properties. Dungog is experiencing population growth that is forecast to continue. It works collaboratively with other councils in the Hunter region and has a proud local government history and record of delivering services efficiently with one of the lowest average rates in the region.

As at the 30 May, 2018 the asset backlog for Dungog Shire Council was \$17M. This figure coupled with one of the smallest workforces of all Councils in NSW meant that Dungog Shire Council was not able to meet the criteria set out in the FFTF program.

In response, Dungog Shire Council undertook the development of an Improvement Plan to achieve the financial benchmarks. These documents are available on Council's website <https://www.dungog.nsw.gov.au>. Council has also been invited by the NSW Office of Local Government to be reassessed and further discuss strategies aimed at sustainability. The reassessment will consider specific issues raised by IPART in the summary assessment for Dungog Shire Council but not issues of general dispute with the original assessment findings.

Dungog Shire Council is seeking to reduce expenditure via the following methods:-

- optimising procurement benefits through joint procurement ventures (an example being a proposed joint Council Tender, alongside Newcastle, Port Stephens and Lake Macquarie Councils for the Supply of Electricity for small sites);
- reviewing organisational structures to ensure all positions are value adding;
- reviewing fees and charges as part of the annual budget process for partial and full cost recovery;
- investigating own revenue opportunities such as income from caravan parks.
- focusing on asset management by refining the accuracy of asset management plans;
- investigating opportunities for rationalisation of surplus assets; and
- commencing discussion with the community regarding the need to increase income through a Special Rate Variation (SRV).

Council is committed to implementing its Improvement Plan, which includes a proposed SRV, and working towards meeting the benchmarks set by the NSW State Government under the Fit for the Future reform initiative. Between February and July 2018 Council invited all members of the Dungog Shire community to attend a series of meetings developed to inform ratepayers of Council's current financial position and the need for Council to consider applying for a SRV.

At these public meetings, members of the community were given the opportunity to participate on a Special Rate Variation Reference Panel. The Panel applicants were provided with further, more in depth information and were given the opportunity to ask Councillors and staff questions and provide input into the process of Council's consideration of the application to IPART for a Special Rate Variation.

As a result of our community meetings and feedback from Reference Panel meetings, the Councillors and staff, Council is now considering the preferred tapered scenario in relation to the SRV as follows:

- Year 1 & 2 = 15% (2.5% rate cap plus 12.5% SRV)
- Years 3, 4 & 5 = 10% (2.5% rate cap plus 7.5% SRV)
- Years 6 & 7 = 6% (2.5% rate cap plus 3.5% SRV).

The outcomes of these consultations will be reported to Council in December this year and if Council resolves to proceed with an SRV the required application would be lodged in February 2019, which, if approved by IPART would come into effect from July 2019.

SUMMARY

Dungog Shire Council's latest Four Year Plan Delivery Plan clearly outlines projects and activities to be implemented by Council in accordance with strategies established by the Community Strategic Plan 2030. Supporting this Delivery Plan is the annual Operational Plan 2018-2019 which provides details, including the resourcing strategy (time, money, assets and people) on individual projects and activities to be undertaken in the 2018/2019 financial year.

The Delivery Plan 2018-2022 provides guidance on how Council will work to improve the amenity of residents, manage the challenges of our region, provide support to vulnerable community members, protect and enhance Dungog's unique heritage and culture.

The job of Council is to look at the big picture, to consider the views of the whole community and to make well informed, fair decisions. Now, more than ever, Dungog Shire Council is expected to provide strong leadership in challenging times. Through the Delivery Plan 2018-2022 Council seeks to advocate for social justice, support our key towns centres and help our communities live healthy lifestyles while enjoying cultural, recreation and open space opportunities.

Dungog Shire at a Glance



8,975 PEOPLE RESIDE IN THE DUNGOG SHIRE
 4,496 MEN
 4,479 WOMEN
 2,218 PEOPLE AGED BETWEEN 0-19 YRS
 1,796 PEOPLE AGED OVER 65 YRS
 MEDIAN AGE 45 YEARS



25% OF PEOPLE IN THE DUNGOG SHIRE
 VOLUNTEER



200,000 VISITORS CAME TO THE DUNGOG
 SHIRE IN 2016



86.7% OF THE DUNGOG SHIRE WERE BORN IN AUSTRALIA
 13.3% OF THE DUNGOG SHIRE WERE BORN OVERSEAS
 92% OF THE DUNGOG SHIRE SPEAK ENGLISH ONLY
 454 (5%) PEOPLE IN THE DUNGOG SHIRE IDENTIFY AS ABORIGINAL/TORRES
 STRAIT ISLANDER



93% OF PEOPLE IN THE DUNGOG SHIRE
 TRAVEL TO WORK VIA PRIVATE VEHICLE

40% OF COUPLES IN THE DUNGOG SHIRE HAVE
 CHILDREN
 44% OF COUPLES HAVE NO CHILDREN
 14 % ARE ONE PARENT FAMILIES



AGRICULTURE, FORESTRY & FISHING INDUSTRY
 IS DUNGOG SHIRE'S TOP INDUSTRY OF
 EMPLOYMENT WITH AN ANNUAL OUTPUT OF
 \$105M



12 % OF PEOPLE IN DUNGOG SHIRE HAVE A
 BACHELOR DEGREE
 76% OF PEOPLE COMPLETED YEAR 12

6% OF PEOPLE (490) IN DUNGOG
 HAVE A DISABILITY



72% PEOPLE IN DUNGOG SHIRE IDENTIFY AS
 HAVING A CHRISTIAN FAITH



MEDIAN TOTAL PERSON INCOME IS \$578 P/W
 MEDIAN TOTAL FAMILY INCOME \$1,474 P/W
 UNEMPLOYMENT RATE IS 5.5%

43% OF PEOPLE IN DUNGOG SHIRE OWN
 THEIR OWN HOMES

38 % PEOPLE HAVE A MORTGAGE

18% PEOPLE RENT—MEDIAN RENT IS \$245
 P/W

96% OF HOUSING STOCK ARE SEPARATE
 HOUSES



77% OF PEOPLE HAVE ACCESS
 TO THE INTERNET FROM THEIR
 DWELLING

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.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Better Waste and Recycling Fund	1.1.1 Improve recycling, community engagement and reduce waste generation. Partner/s: HCCREMS, NSW Office of Environment & Heritage	- Manager Environmental Services - Mayor & Councillors	Completion of projects contained in the action table approved by NSW Office of Environment & Heritage.
1.2 Involvement and support for regionally based Climate Change Programs	1.2.1 Active member of HCCREMS Partner/s: HCCREMS	- Manager Environmental Services - Mayor & Councillors	# of regional programs actively supported by Council
1.3 Climate Change	1.3.1 Work with Hunter Councils to develop and implement regional strategy to address the impacts of climate change Partner/s: HCCREMS	- Manager Environmental Services - Mayor & Councillors	# of regional strategy recommendations implemented
	1.3.3 Promote Climate Change Adaptation programmes to the community		# of programs promoted in the community.

Strategy 2: Manage public access and use of natural areas to enhance our environmental experience and to preserve and promote ecological values.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Illegal Dumping	2.1.1 Promote reporting of illegal dumping to Council Partner/s: Hunter RID Squad	- Mayor & Councillors	# of incidents recorded on RIDONLINE
	2.1.2 Support regional Illegal Dumping Squad membership and us of RIDONLINE		- # of fines issued - Attendance at RID Squad Meetings
2.2 Pilchers Reserve	2.2.1 Pursue discussions with NSW Government stakeholders regarding the future management of Pilchers Reserve.	Manager Environmental Services	Discussions held and outcomes realised in relation to future management of Pilchers Reserve

Strategy 3: Support and manage the responsible use of resources including the minimisation of waste and the promotion of recycling practices in homes, work places, development sites and public places.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Waste diversion and resource recovery	3.1.1 Waste diversion initiatives at the Waste Management Facility and through other Council waste diversion programs and kerbside recycling service Partner/s: NSW Office of Environment & Heritage	- Manager Environmental Services - Mayor & Councillors	Meeting Office of Environment & Heritage waste diversion targets
3.2 Waste Minimisation	3.2.1 Actively pursue programs that promote and educate the community in regard to waste minimisation.	Manager Environmental Services	# of programs initiated.
3.3 Waste diversion	3.3.1 Provide kerbside collection of recyclables	Manager Environmental Services	Tonnes of Recyclables collected
	3.3.2 Implement waste Diversion Programs at the landfill	Manager Environmental Services	Tonnes of waste diverted
	3.3.3 Pursue additional waste diversion options in accordance with markets and technological feasibility.	Manager Environmental Services	# of new waste diversion options provided.

Strategy 4: Raise public awareness of the responsibilities of landholders regarding management of land

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Support Local Land Services	4.1.1 Participate and partner with LLS on local projects. Partner/s: Hunter Local Land Services	- Manager Environmental Services - Mayor & Councillors	- # projects facilitated in LGA of which Council is involved as partner or other capacity. - Grant funding for LLS programs received within LGA
4.2 Regional Weed Action Plan	4.2.1 Implement strategies in the Regional Weeds Action Plan.	- Manager Environmental Services - Mayor & Councillors	Compliant with target actions in Strategy.
	4.2.2 Property Inspections for new weed incursions		Property Inspections per annum
	4.2.3 Provision of information in relation to weeds through inspection program, phone enquiries and Councils website.		# of properties inspected.
	4.2.4 Local Weeds Committee Partner/s: NSW Agriculture		Committee activity/ programs per annum.
4.3 Improve information and links on Council web page	4.3.1 Continually review the use of Councils website in relation to provision of land management land natural resource information. Partner/s: Local Land Services	- Manager Environmental Services	# of information links and publications on Council's website that are up to date and relevant.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.4 Public field days and information sessions	4.4.1 Facilitate and partner field days with the LLS and other relevant authorities Partner/s: HCRCMA, NSW Agriculture	Manager Environmental Services	- # of public information sessions provided with Council involvement - # of attendees

Strategy 5: Involve the community in maintaining and enhancing environmental health

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 On Site Sewage Management	5.1.1 Provision of information in relation to OSMS through inspection program, phone enquires and on Councils website	Manager Environmental Services	# of systems failing as a percentage.
	5.1.2 Ongoing inspection of onsite sewage management systems across the Shire.		# of septic system inspections.
	5.1.3 Ensure new OSMS are designed, installed and maintained in accordance with Council's Policy and the OSMS Development Assessment Framework.		# new septic systems approved
5.2 Noxious Weeds	5.2.1 Maintain email database of property owners, stock agents, carriers and agencies to communicate Council activities and weed management advice.	Manager Environmental Services	- # of participants in Field Days. - # of times group email system used.
5.3 National Tree Day	5.3.1 Provide trees to local community Groups and Schools	Manager Environmental Services	# of trees planted per annum
5.4 Clean Up Australia Day	5.4.1 Facilitate community group involvement	Manager Environmental Services	- # of Groups - Waste collected

Strategy 6: Ensure that Council's policies and processes adequately protect and enhance our natural environment and biodiversity.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Roadside Environmental Management Strategy	6.1.1 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
6.2 Waste Collection Service	6.2.1 Provide waste collection service	Manager Environmental Services	- # of complaints regarding domestic waste collection service. - Contractors compliance with collection contract requirements.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.3 Landfill Operation	6.3.1 Provide economic and environmentally sustainable Landfill facility	Manager Environmental Services	- Landfill operating cost per annum - Percentage of waste to landfill - # of complaints regarding environmental impacts of landfill facility.
6.4 Noxious Weed Program	6.4.1 Control weeds on public land and within Councils road corridor	Manager Environmental Services	Kilometres of roadside treated
6.5 Development Control	6.5.1 Environmental impact, Biodiversity and Natural Resource Management considered in all development	- Manager Environmental Services - Manager of Planning	- # of DA referrals. - # of complaints addressed.
6.6 Sewage Facilities in Villages.	6.6.1 Work with Hunter Water and other State agencies to develop sustainable management of effluent disposal in village areas. Partner/s: Hunter Water Corporation	- Manager Environmental Services - Mayor & Councillors	# of meetings held with HWC and other agencies to progress sewer service provision in village areas.
6.7 Clarence Town Sewer	6.7.1 Enforce sewer connection in Clarence Town.	- Manager Environmental Services - Environmental Health Officer - HWC	# of premises not connected to available sewer services.
6.8 HCCREMS Roadside Marker Program	6.8.1 Include the Regional Roadside Marker Program into Councils Roadside Environmental Management Strategy. Partner/s:HCCREMS	- Manager Environmental Services - Executive Manager of Assets and Infrastructure	Roadside markers in place
	6.8.2 Train outdoor staff in policy implementation		Staff training completed.
6.9 Environmental Grants	6.9.1 Apply for grants and carry out work on local projects. Partner/s: Hunter LLS	- Mayor & Councillors - Manager Environmental Services	- # of grants - Amount of Grant money received

Strategy 7: Ensure that local waterways and riparian areas are clean and healthy.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Erosion and Sediment Control Policy	7.1.1 Take effective measures to limit erosion associated with Council works within the road corridor and public spaces	- Manager Environmental Services - Executive Manager of Infrastructure and Assets	- Pollution incidents investigated by EPA. - Erosion control measures implemented on Council construction sites.
7.2 Grant Funding	7.2.1 Partner LLS in local riparian projects Partner/s: Local Land Services	- Manager Environmental Services - Mayor & Councillors	# of projects completed
7.3 On-site Sewage Management System inspection and approval program	7.3.1 Inspect existing OSMS to ensure that they are not polluting local waterways	Manager Environmental Services	# of inspections carried out
	7.3.2 Ensure new OSMS comply with recommended set backs from local waterways and rivers		# of new OSMS approved which do not comply with setback requirements from waterways.
7.4 Reduce Point Source pollution within the LGA Catchments	7.4.1 Facilitate and partner with Hunter Water Corporation in reducing pollution sources within the LGA catchments Partner/s: HWC	Manager Environmental Services	# of joint catchment programs implemented with HWC.
	7.5 Healthy Rivers		
	7.5.2 Collaborate with Hunter Water and other relevant agencies, to take measures to improve river water quality in the Dungog Shire	Manager Environmental Services	Measurable improvements in water quality recorded

Strategy 8: Manage and reduce the impact of weeds and pest animals on the natural environment.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Public Education	8.1.1 Support information stand at Tocal Field Days.	- Manager Environmental Services - Noxious Weeds Officer	Tocal Field Days supported.
8.2 Roadside Weeds Treatment Program	8.2.1 Continue a program for management of roadside weeds.	- Council - Weeds Officer	Length of roadsides tracked.
8.3 Pest Animal Management	8.3.1 Provide links and information to the community on LLS programs. Partner/s: LLS	Manager Environmental Services	Effective links and information provided to LLS programs

Strategy 9: Ensure that appropriate regulatory and enforcement agencies are proactive in addressing environmental issues in our Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Involvement in HCCREMS	9.1.1 Advocacy role at a regional level with State and Federal Agencies	Manager Environmental Services	# of advocacy events with government agencies in conjunction with HCCREMS.
9.2 Referral	9.2.1 Referral of local issues and enquiries to appropriate regulatory authority	Manager Environmental Services	- # of referrals - # of Complaints received where Council is not the Appropriate Regulatory Authority.
9.3 Underground Petroleum Storage Systems	9.3.1 Provide advice to local operators and ensure appropriate actions are taken by OEH until responsibility is referred to Council on 31 August 2019.	Manager Environmental Services	Level of understanding and local compliance
9.4 Communication and Co-ordination	9.4.1 Work closely with State agencies to improve communication and co-ordination regarding land management issues. Partner/s: NSW Office of Environment & Heritage	Manager Environmental Services	# of projects/programs implemented

Strategy 10: Maintain a strong regional approach to the management of our natural environment

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
10.1 Local Land Services (LLS)	10.1.1 Work with Hunter Local Land Services to ensure regional consistency in the application of the LLS Catchment Action Plan.	Manager Environmental Services	# of regional programs in the LGA

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Rail services to Dungog	1.1.1 Work with appropriate individuals and community groups to advocate for the retention of direct rail services to/from Newcastle and the North Coast, as well as improving existing services	- Mayor & Councillors - Economic Development & Tourism Coordinator.	Effective representation is made for the retention of direct rail services

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Work with Dungog District Chamber of Commerce to strengthen the local business community.	2.1.1 Identify opportunities for grants, assistance and other funding for projects and events Partner/s: Dungog & District Chamber of Commerce	Economic Development & Tourism Coordinator	- \$ value of grant monies received. - # of activities/events
2.2 Economic Diversification	2.2.1 Facilitate opportunities for new and innovative businesses in the Shire. 2.2.2 Encourage a diversity of agricultural enterprises throughout the Shire. Partner/s: Tocal College, DPI, LLS	- Economic Development & Tourism Coordinator - Manager Planning	# of business leads identified Identified broadening of diversity in agricultural enterprise
2.3 Business Referral and Advisory Services and Startups	2.3.1 Work with Newcastle Business Centre and the Hunter Region Business Hub at Kurri to offer support and advice to local businesses.	Economic Development & Tourism Coordinator	# of referrals.

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Attraction of new businesses, investors and residents to the Shire.	3.1.1 Work with the Dungog District Chamber of Commerce, NSW Office of Regional Development and others to promote Dungog Shire as a place to live, work and invest.	- Economic Development & Tourism Coordinator - Mayor & Councillors	# of business start ups in the Shire.
3.2 Business Liaison	3.2.1 Develop regular business and tourism e-bulletins.	Economic Development & Tourism Coordinator	# of bulletins produced.

Strategy 4: Dungog Shire Council to work closely with relevant Chambers of Commerce and Progress Associations to promote and share best business practice, offer platforms to lobby government on behalf of business where required, undertake advocacy for education, transport and health, make representation to government on critical Shire issues, and seek out grant and other funding opportunities.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Work with Dungog District Chamber of Commerce to apply for grant funding from State and Federal Government departments and other agencies.	4.1.1 Further development the events industry in Dungog Shire. Partner/s: Dungog & District Chamber of Commerce	- Economic Development Coordinator - Mayor & Councillors	\$ value of grant monies received.
4.2 Local Business Development	4.2.1 Support the Dungog & District Chamber of Commerce to develop programmes which reward and encourage local purchasing (Buy Local – Sell Local campaign)	- Economic Development Coordinator - Mayor & Councillors	# of programmes and incentives.
4.3 Support the Dungog & District Chamber of Commerce	4.3.1 Support for projects including the Annual Business Awards Dinner.	Economic Development & Tourism Coordinator	# of projects supported.

Strategy 5: Work with Dungog Regional Tourism to develop a strategic approach to growing visitors across the Shire

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Dungog Regional Tourism Inc.	5.1.1 Support Dungog Regional Tourism Inc. to develop a Dungog Shire Destination Management Plan that meets the State and Federal Government key requirements for accessing future investment. Partner/s: Dungog Regional Tourism	- Economic Development and Tourism Coordinator - Mayor & Councillors	Destination Management Plan developed
5.2 Visitor Information Centre	5.2.1 To work with Dungog Regional Tourism to support and review the VIC operations and performance delivery for the benefit of visitors and local residents. Partner/s: Dungog Regional Tourism	- General Manager - Economic Development & Tourism Coordinator	- Feedback from VIC users - # of complaints. - Review completed and reported back to Council.
5.3 Dungog Regional Tourism Inc.	5.3.1 Support the implementation and review of the Dungog Shire Visitor Economy Plan.	Economic Development & Tourism Coordinator	Plan implemented.
5.4 Barrington Tops Promotion	5.4.1 Work with Dungog Regional Tourism, Midcoast Council, Upper Hunter Council and Singleton Council as well as NPWS, NSW Forests and local operators to promote Barrington Tops and identify opportunities for joint partnerships.	- Economic Development & Tourism Coordinator - Mayor and Councillors	# of partnerships.

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Encourage a greater focus on local food production, promotion and sales.	6.1.1 Reinvigorate fresh food trail utilising current technology (Apps, Social Media).	Economic Development & Tourism Coordinator	# of events promoting local food production.
6.2 Local Business Promotion	6.2.1 Support the Dungog & District Chamber of Commerce to develop programmes which reward and encourage local purchasing.	Economic Development & Tourism Coordinator	# of programmes and incentives.

Strategy 7: Develop a unique brand and identity and value proposition for the Dungog Shire to promote local economic growth and tourism development

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Destination Marketing and promotion	7.1.1 Update hardcopy and online collateral.	- Mayor & Councillors - Economic Development & Tourism Coordinator.	New brand and identity explored.
	7.1.2 Work on actions in the Dungog Destination Management Plan Partner/s: Dungog Regional Tourism Board		Access to accurate and comprehensive web based visitor information about Dungog Shire.
7.2 Local Area Promotion	7.2.1 Maintain media presence and attend trade shows, expo's and other events to promote local area.	- Mayor & Councillors - Economic Development & Tourism Coordinator	- Presence on Dungog Radio, Dungog Chronicle and other regional media. - # of events attended/involved in

Strategy 8: Identify and develop, in partnership with local business operators, local tourism opportunities with a focus on overnight stay visitors to the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Work with existing, new and proposed businesses to develop new tourism product.	8.1.1 Facilitate the development of new accommodation, attractions, events and other support infrastructure. Partner/s: Dungog Regional Tourism Board	Economic Development & Tourism Coordinator	- New products etc, established. - # of visitors to Dungog Shire.
8.2 Promotion of events in Dungog Shire	8.2.1 Review and improve Council's web based and social media tourism information regarding Dungog Shire events. Partner/s: Shire Events Inc.	Economic Development & Tourism Coordinator	- Access to accurate and comprehensive web based visitor information about Dungog Shire. - # of visitors to Dungog Shire.
	8.2.2 Work with event organisers to expand the attendance at their event.		
	8.2.3 Target specific types of events that align with Dungog Shire Destination Management Plan for support and development.		
8.3 Land Use Planning	8.3.1 Undertake a review of land use planning framework including strategies, LEP and DCP to identify opportunities for tourism in consultation with tourism operators.	- Manager Planning - Council	Development of DCP or Council Policy.

Strategy 9: Improve the availability of telecommunications infrastructure to our communities and visitors

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Telecommunications	9.1.1 Provide assistance to agencies involved in local rollout of the National Broadband Network.	<ul style="list-style-type: none">- NBN Co.- Economic Development & Tourism Coordinator	Council officers aware of requirements to enable effective implementation within the Shire.
9.2 Improved mobile phone coverage	9.2.1 Ongoing liaison with Federal Government, carriers and others to advocate for enhanced mobile phone capability within the Shire.	<ul style="list-style-type: none">- Mayor & Councillors- Economic Development & Tourism Coordinator	Increased coverage achieved.

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: Continue to develop programs/initiatives to welcome and support new residents into the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Meet the Mayor program	1.1.1 Establish a yearly programme	- Community Projects Officer - Mayor	- Program held. - # of people attending.

Strategy 2: Create options for community participation through volunteerism.

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. Partner/s: local NGOs & community organisations.	Community Projects Officer	Participation and feedback from community groups.
2.2 Sec 355 Committee Pack	2.2.1 Finalise Sec 355 Management Committee Information Package.	Community Projects Officer	Information package disseminated to Committees and information sessions held.

Strategy 3: Acknowledge and celebrate the contribution volunteers make to the Dungog Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Acknowledge and celebrate the contribution volunteers make to the Dungog Shire community	3.1.1 Recognise the knowledge, skills and dedication of our volunteers and their contribution to the success and sustainability of our Shire during Volunteers Week each year	- Community Projects Officer - Economic Development & Tourism Coordinator - Mayor & Councillors	- Event held during Volunteer Week. - # of volunteers attending.
	3.1.2 Acknowledge Council Committees and Management Committees, volunteers with the Rural Fire Service and volunteers at the Visitor Information Centre and Library via regular Council communication channels.		

Strategy 4: Raise public awareness of local activities and events that provide a foundation for community building

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Establish email networks and electronic alerts	4.1.1 Established networks to inform, distribute and gather appropriate information.	- Community Projects Officer - Economic Development & Tourism Coordinator	- Responses - Attendances
4.2 Dungog Events Inc	4.2.1 Continue to provide support to Dungog Shire Events Inc and other events held around the Shire.	- Economic Development & Tourism Coordinator - Mayor & Councillors	- # of meetings attended. - # of events supported.
4.3 Community Events	4.3.1 Continue to provide support to specific national days/weeks. - Seniors Week - International Disability Day - NAIDOC Week - International Women's Day - Local Government Week - Youth Week	- Community Projects Officer - Mayor & Councillors	- # events conducted - Participation # - External funding source \$
4.4 Australia Day	4.4.1 Assist the Australia Day Committee in hosting an Australia Day event in Dungog.	- Mayor - Community Projects Officer	- Event conducted - # of nominees received.

Strategy 5: Develop and initiate opportunities for greater participation of young people in local community activities.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Partnering with existing organisations to run youth appropriate programmes.	5.1.1 Currently running two (2) regular programmes in partnership for youth participation. Partner/s: DSCC, community organisations	Community Projects Officer	- Programme/initiative held and participation by local youth. - # of young people involved.

Strategy 6: Foster the cohesiveness of local community groups

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Working with local community groups to promote partnerships.	6.1.1 Encouraging local groups to work in partnership with Council and each other to achieve community goals.	- Community Projects Officer - Mayor	# of partnership projects undertaken.

Strategy 7: Enhance resident capacity to prepare for and withstand the effects of natural disasters and rapid onset events within the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Emergency Management Strategic Planning	7.1.1 Development of the EMPLAN Partner/s: LEMC	Executive Manager Infrastructure & Assets	EMPLAN adopted at Regional level.
	7.1.2 Implementation of the EMPLAN		Engagement has been undertaken. Engagement has been undertaken.
7.2 Community preparedness	7.2.1 Engage with the community for disaster preparedness and resilience.		Local Flood Warning System implemented.
	7.2.2 Implementation of Dungog Local Flood Warning System.		Funding applications made.
7.3 Funding	7.3.1 Seek external funding from State & Federal governments to assist with resident capacity to prepare for and withstand the effects of natural disasters.		

Strategy 8: Seek external funding from State and Federal Government to assist with better engagement and participation by young people in the Dungog Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Council Advocacy for young people through grant funding	8.1.1 Continue to source funding opportunities to support engagement and participation for young people	Community Project Officer	Achievement of additional funds

Strategy 9: Foster and support the cultural life of the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Works in partnership with existing cultural groups and creative industries to maintain, expand and establish cultural opportunities within Shire.	9.1.1 Provide information, funding, venues and links.	- Community Projects Officer - Economic Development & Tourism Coordinator - Mayor & Councillors	# of partnerships..
9.2 Development of Dungog Shire Cultural Plan	9.2.1 Working in partnership with existing organisations.	- Community Project Officer - Economic Development & Tourism Coordinator	Completed Cultural Plan.
	9.2.2 Secure funding to develop plan.		
9.3 Arts Upper Hunter	9.3.1 Continue to financially support the organisation.	Mayor & Councillors	- # of meetings attended by Councillor delegate. - # of events developed for the Dungog LGA.

Strategy 10: Ensure that there are locally available services and facilities to cater for people of all ages.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
10.1 Provision of locally responsive services for people of all ages.	10.1.1 Attendance at networking and advocacy meetings regarding service provision in the Dungog Shire	- Mayor & Council - Community Project Officer	Services maintained and continued.
10.2 Regular reviews/inspections of Council facilities.	10.2.1 Regular inspections of facilities to maintain and improve standard of facilities provided.	- S355 Committees. - Executive Manager Infrastructure & Assets	- # of inspections undertaken by Council staff. - Review of facilities by S355 Committee.

Strategy 11: Ensure that community health and safety issues are identified and addressed.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
11.1 Dungog Shire Health Forum held bi monthly.	11.1.1 Council is the chair of Dungog Shire Health Forum to provide opportunities for health issues to be identified.	- Community Project Officer - Councillors - Community representatives - Hunter New England Health representatives	- Meeting attendances - Issues resolved.
11.2 Dungog Shire Access Committee	11.2.1 Coordination of the Access Committee and identification of hazards.	- Community Projects Officer - Executive Manager Corporate Services - Councillors - Community representatives.	Meeting attendances - Issues resolved.
11.3 Provision of Cemetery Services	11.3.1 Administer Cemetery Services in Councils seven cemeteries	Manager Environmental Services	- # of burials - # of complaints
11.4 Food Safety	11.4.1 Carry out inspection of all food outlets	- Manager Environmental Services. - EHO	- # of inspections - Percentage of premises inspected - # of complaints - # of penalties and improvement notices issued
11.5 Communication/education	11.5.1 Educate staff in food outlets on food hygiene	- Manager Environmental Services. - EHO	Usage of Online Training tool – I'm Alert.
11.6 Regional Programs for Food Safety	11.6.1 Participation in Hunter Central Coast Regional Food Group and regional programs	- Manager Environmental Services. - EHO	- # of regional programs implemented - # of regional meetings attended
11.7 Health and beauty premises	11.7.1 Carry out inspections of all hairdressing, beauty, skin penetration and mortuary, premises	- Manager Environmental Services. - EHO	- All premises inspected in relation to risk - # of complaints - # of penalties and improvement notices issued - # of premises inspected

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
11.8 Communication/education	11.8.1 Educate staff in health premises outlets on appropriate hygiene practices	- Manager Environmental Services. - EHO	# of information sessions and programs
11.9 Regional Programs	11.9.1 Participation in Regional Professional forums- - Environmental Health Network - Septic Tank Advisory Group - Hunter Councils Environmental Directors Forum - Regional Waste Strategy Group - Regional Weed Strategy Committee - Waste Educators Group	- Manager Environmental Services. - EHO - ECO - Weeds Officer	# of regional programs implemented and regional meetings attended
11.10 Companion Animals	11.10.1 Administer Companion Animals Program	- Manager Environmental Services. - EHO - Admin Staff	- # of registrations annually - # of complaints - # of Penalties issued - # of Notices served under the Act
	11.10.2 Provide Companion Animal pound services	- Manager Environmental Services. - EHO	- # of dogs impounded - # of Dogs euthanased
11.11 Provision Ranger Services	11.11.1 Compliance with Companion Animals, Australian Road Rules, Protection of the Environmental Operations Act	- Manager Environmental Services. - EHO - Ranger	- # of offences - # of Notices/Penalties Issued - # of Complaints
11.12 Stock Impounding	11.12.1 Compliance with Impounding Act	- Manager Environmental Services. - EHO	# of Complaints
	11.12.2 Remove stock from the road reserve	- Manager Environmental Services. - EHO - Ranger	# of stock impounded

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
11.13 Vehicle impounding	11.13.1 Compliance with Impounding Act	- Manager Environmental Services. - EHO - Ranger	# of vehicles impounded
	11.13.2 Impound abandoned vehicles on Council/public land	- Manager Environmental Services. - EHO - Ranger	# of Complaints
11.14 Approval of activities under Sec 68 of the Local Govt Act	11.14.1 Inspection of Health premises (Non food or hair/beauty premises).	- Manager Environmental services - EHO	- # of applications - # of approvals
	11.14.2 Approval of Onsite Sewage Management Systems (OSSMS)	- Manager Environmental services - EHO	- # of applications - # of approvals
11.15 Swimming Pools and Spas Safety Barrier Inspection Program	11.15.1 Implement Councils Program	- Manager Environmental Services - Environmental Compliance Officer	- # of inspections carried out. - Inspection frequency meets requirements of Swimming Pools Act.
11.16 Public Swimming Pools and Spas	11.16.1 Compliance with Public Health Act.	- Manager Environmental Services - Environmental Compliance Officer	# of premises registered.
11.17 Upgrade cemetery record keeping process	1.17.1 Develop GIS layers for all cemeteries	Council	GIS Layer operational
11.18 Companion Animals Plan	11.18.1 Review Companion Animals Plan	Council	Plan completed
	11.18.2 Review provision of lead free areas		# of lead free areas in LGA

Strategy 12: Assist community organisations to secure funding and other resources.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
12.1 Grant evening and handbook	12.1.1 Maintain grant handbook for distribution.	- Community Project Officer - Economic Development Coordinator	# of attendees.
12.2 Work with existing organisations in securing funding for development of their organisations.	12.2.1 Hold regular workshops for grant information etc.	- Community Project Officer	Successful grant applications.
	12.2.2 Distribute information about funding via local media and electronically.	- Economic Development Coordinator	
12.3 Network alerts.	12.3.1 Information about grants and other funding opportunities as well as Council program and activities distributed through local and regional media as well as electronically.	- Community Projects Officer - Economic Development & Tourism Coordinator - Mayor & Councillors	Information distributed.

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.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Land Use Planning	1.1.1 Process site specific LEP's consistent with the adopted Shire Wide Land Use Strategy.	Manager Planning	Gazettal of individual LEP's to accommodate specific growth pressures within the LGA.
1.2 Land Use Strategy	1.2.1 Investigate the potential benefits of preparing a land release strategy for Rural Residential Lands. Partner/s: Planning NSW	Manager Planning	Options paper developed and reported to Council.
1.3 Urban consolidation and expansion.	1.3.1 Work with appropriate agencies to identify potential lands for future expansion of urban areas within the Shire. Partner/s: Office of Environment & Heritage	- Manager Planning - Mayor and Councillors	5 year review of Dungog Standard Instrument LEP. Due 2019.
1.4 Real Estate Development	1.4.1 Continue to work on the next stage of the Melbee residential subdivision.	General Manager	Melbee residential subdivision progression.
1.5 Improve and strengthen Council's relationship with the Development industry and other stakeholders.	1.5.1 Improve the accessibility and useability of information available in print, web or through the Development Advisory Panel. 1.5.2. Engagement and dialogue with neighbouring Councils interested in facilitating shared services/resources to reduce costs and improve efficiencies in service delivery, particularly in Development Services.	Manager Planning - Manager Planning - General Manager	# of times Development Advisory Panel and Rezoning Panel utilized. Neighbouring Councils engaged and shared services undertaken
1.6 Review of Section 7.11 Plan	1.6.1 Consultant commissioned	Manager Planning	Adoption of simplified and revised Section 7.11 Plan.
1.7 Develop and maintain an appropriate and contemporary manual of engineering standards	1.7.1 Revise the engineering standards listed in Council's Policy Register to reflect contemporary standards and practices.	- Manager Planning - Executive Manager Infrastructure & Assets	Review completed and new manual adopted 2018-2019.
1.8 Fire Safety Program	1.8.1 Complete risk evaluation of existing buildings relevant to land use. 1.8.2 Commence audit on high risk premises.	Manager Planning	- # of buildings upgraded to meet fire safety standards. - No. of complaints in respect of fire safety standards.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.9 Update Council's Standard Conditions of Consent	1.9.1 Planning, Engineering and Building Officers will review, modify and augment the current list of Standard Conditions to reflect industry best practice.	Manager Planning	Review and adopt industry best practice development conditions to be utilised in the preparation of Development Consents.
1.10 Provision of 110.7 Certificates and Property Information.	1.10.1 Preparation of zoning certificates in accordance with legislative requirements.	Manager Planning	<ul style="list-style-type: none"> - # of 110.7 Certificates issued in a timely manner with minimal returns. - Response times to general written property enquiries is reduced.
1.11 Flood Plain Management Program	1.11.1 Provide accurate data in relation to asset management and development	<ul style="list-style-type: none"> - Manager Environmental Services. - Manager Planning - Executive Manager Infrastructure & Assets 	# of stages and flood plain management plans completed
1.12 Grant Funding	1.12.1 Apply for grant funding from OEH to carry out Flood Plain Management studies	Manager Environmental Services.	<ul style="list-style-type: none"> - Amount of funding received - # of Plans funded.
1.13 Maintain and increase Council's Market Share of Contestable Building Activities.	1.13.1 Construction Certificates and Complying Development Certificates are issued within timeframes comparable with Private Certifiers.	Manager Planning	- # of Construction Certificates and Complying Development Certificates being issued by Council
	1.13.2 Greater promotion regarding Council's Building Services through the website		<ul style="list-style-type: none"> - Website usage statistics - Feedback from Building Services users

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

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.	<ul style="list-style-type: none"> - Manager Planning - General Manager - Mayor & Councillors 	Stability and/or increase in the population numbers and housing stock within the towns and villages.
2.3 Strategic Planning	2.3.1 Undertake a Shire Wide Rural Land Strategy to determine the appropriateness of existing rural planning provisions in a regional context.	<ul style="list-style-type: none"> - Manager Planning - General Manager - Council 	Preparation of a Draft Rural Strategy.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.4 To facilitate aesthetically pleasing and environmentally sustainable development.	2.4.1 Prepare an urban design chapter of Dungog DCP No. 1.	- Manager Planning - General Manager - Council	- 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.

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 & Tourism Officer.	# of lots sold.
3.2 Land Use Planning	3.2.1 Maintain the system to monitor uptake and development of existing commercial and industrial land.	- Manager Planning - Mayor & Councillors	Create an electronic monitoring system.
3.3 Develop an understanding of the availability and suitability of commercial and industrial sites within the Shire and the preferred types of development.	3.3.1 Conduct a study to identify potential lands for future commercial and industrial growth within the Shire.	- Manager Planning - General Manager - Council	Additional areas identified and earmarked for future industrial and commercial activity/zoning.
	3.3.2 Conduct a review of all Council's operational land holdings with a view to it informing a development prospectus.		Draft prospectus prepared and available to development community.

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

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	- New approved development does not compromise the viability of existing rural and agricultural activities. - Increase in the # of DA's processed within 40 days.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.3 Facilitation of environmentally sensitive tourism development.	4.3.1 Prepare a tourism chapter within Council's Development Control Plan to ensure that tourism development is in keeping with the rural character of the area.	- Manager Planning - Council - Dungog Regional Tourism Board - Economic Development & Tourism Coordinator.	- Tourism chapter of Dungog DCP developed in consultation with community and local businesses. - Increase in the # of tourist related applications lodged with Council.
4.4 Policy Development	4.4.1 Develop a Council policy that identifies and acknowledges local areas of scenic significance.	- Manager Planning - Council	Scenic preservation Policy developed in consultation with the community.
4.5 Upgrade of information systems	4.5.1 Upgrade of Council's mapping resources to include a rural capability layer and a vegetation layer to inform future development. Partner/s: HCCREMS	Manager Planning	Council's mapping layers enhanced to enable improved strategic planning and environmental assessment.
4.6 Investigation of Illegal and Unauthorised Development.	4.6.1 Identifications of non-compliant developments through a consents audit process.	Manager Planning	- 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.
	4.6.2 Investigations of complaints received from the public.		
4.7 Representation of Dungog Council in legal matters pertaining to Planning.	4.7.1 Preparation of Evidence for Court proceedings and acting as an expert witness on Council's behalf.	Manager Planning	- Legal disputes are dealt with in a manner consistent with Council's adopted planning provisions. - Reduction in the # of matters progressing to litigation through the use of mediation and conciliation.

Strategy 5: Ensure the heritage and streetscapes of our villages are preserved and enhanced and our town entrances are signposted.

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

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: Apply for a Special Rate Variation to the NSW Government via the IPART process with the specific purpose of creating general revenue opportunities for Dungog Shire Council to fund recreational maintenance and upgrades in the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
1.1 Community Engagement	1.1.1 With regard to funding recreational maintenance and upgrades undertake further community meetings and consultations across the Shire to outline the proposed SRV level and impact that has been determined by the Council.	- General Manager - Executive Manager Corporate Services - Executive Manager Infrastructure & Assets - Mayor & Councillors	Community Meetings Undertaken
	1.1.2 Continue to utilise the Community Reference Panel for in depth consultation regarding the SRV proposal and funding public infrastructure.	- General Manager - Executive Manager Corporate Services - Executive Manager Infrastructure & Assets - Mayor & Councillors	Community Reference Panel engaged
1.2 Make application to the NSW Government via the IPART process for a Special Rate Variation	1.2.1 Notify the IPART of Council's intent to apply for a Special Rate Variation	- General Manager - Executive Manager Corporate Services	Notification to IPART is undertaken.
	1.2.2 Make Application to the NSW Government via the IPART process for a Special Rate Variation	- General Manager - Executive Manager Corporate Services	Application is made

Strategy 2: Ensure that community assets and facilities and public infrastructure are planned for, improved and maintained to a reasonable standard.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Asset Management	2.1.1 Development and implementation of Council's Asset Management Plan	Executive Manager Infrastructure & Assets	Asset Management Plans are developed and implemented.
	2.1.2 Development of new Sec 7.11 Contributions Plan	- Manager Planning - Executive Manager Infrastructure & Assets	New Sec 7.11 Plan is developed and implemented.
	2.1.3 Ensure Plans of Management are improved and maintained to reflect current issues and community needs	Executive Manager Infrastructure & Assets	Plans of Management are reviewed and reported to Council
2.2 Sporting Grounds	2.2.1 Support Council's Management Committees	- Executive Manager Infrastructure & Assets - Mayor & Councillors	Management Committees regularly report to Council
	2.2.2 Seek ongoing collaboration with alternate providers of infrastructure for recreational and sporting facilities.	Executive Manager Infrastructure & Assets	Continued use of non-Council owned facilities is permitted.
2.3 Asset Maintenance	2.3.1 Maintain facilities and assets within budgetary limitations.	Executive Manager Infrastructure & Assets.	Facilities are maintained within budgetary restraints
2.4 Infrastructure Planning	2.4.1 Undertake a capacity audit of existing sporting and recreational facilities.	- Council - NSW Sport and Recreation	Plan developed that will support future demands of open space.
2.5 Funding	2.5.1 Seek external funding from both State and Federal Governments to assist with better planning and provision of recreation and open space facilities within Dungog Shire	- Executive Manager Infrastructure & Assets. - Councillors - Sec 355 Committees.	Grant applications are made Council lobbies both State and Federal Government for funding of public infrastructure Value of grant funding received per annum \$.

Strategy 3: Ensure that local recreational and sporting facilities reflect the needs and interests of a growing community

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Asset Management	3.1.1 Development and implementation of Council's Asset Management Plan	Executive Manager Infrastructure & Assets	Asset Management Plan is developed within budgetary constraints
3.2 Sporting Grounds	3.2.1 Support Council's Management Committees	- Executive Manager Infrastructure & Assets - Mayor and Councillors	Management Committees regularly report to Council
	3.2.2 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.
3.3 Plans of Management	3.3.1 Ensure Plans of Management are improved and maintained to reflect current issues and community needs	Executive Manager Infrastructure & Assets	# of Plans of Management implemented and reviewed.
3.4 Infrastructure Planning	3.4.1 Undertake a capacity audit of existing sporting and recreational facilities.	Executive Manager Infrastructure & Assets	Plan developed and reported to Council that will support future demands of open space.
	Partner/s: NSW Sports and Recreation		

Strategy 4: Ensure that sporting and recreational spaces are well maintained and provide appropriate facilities and amenities for locals and visitors.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Sporting Facility Maintenance	4.1.1 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.
4.2 Weed Eradication	4.2.1 Spraying of Bindii and Clover weeds on sportsfields.	Executive Manager Infrastructure & Assets	Annual spray programme undertaken.
4.3 Park Playground Inspections	4.3.1 Inspected monthly.	Executive Manager Infrastructure & Assets	# of Playgrounds Inspected on a Monthly basis.
4.4 Park Mowing	4.4.1 Mowing undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	All parks to be mowed once per month or as seasonally required.
4.5 Sporting Ground Mowing	4.5.1 Mowing undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	All parks to be mowed twice per month or as seasonally required.
4.6 Swimming Pools Contractor Management.	4.6.1 Monitoring of contractor performance and compliance with Public Health requirements.	Executive Manager Infrastructure & Assets	- # of non-compliances with contract. - # of complaints received directly by Council.

Strategy 5: Review the provision of improved camping and caravan facilities throughout the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Review of camping/caravanning facilities	5.1.1 Review the provision of areas for caravanning and camping throughout the Shire.	Economic Development & Tourism Coordinator	Review completed and reported to Council.

Strategy 6: Encourage and support a diversity of sporting and recreational activities throughout the Shire

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Asset Maintenance	6.1.1 Maintain and promote the use of recreational and sports facilities.	Executive Manager Infrastructure and Assets	Grounds facilities are maintained to seasonal requirements within budget limits.
6.2 Sporting diversity	6.2.1 Continue discussions with the Office of Sport in relation to the promotion of various sporting activities	Community Projects Officer	Establishment of sports development days for the schools.
6.3 Funding Programs	6.3.1 Conduct annual workshops in relation to sporting grant funding.	Community Projects Officer	Annual Workshop held.
6.4 Sporting Facility Maintenance	6.4.1 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.
6.5 Equity of use	6.5.1 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
6.6 Pricing	6.6.1 Review Council's fee structure to encourage community use of local sports and recreational facilities.	Council	Consistent framework for fees applied Shire wide.
6.7 Accessibility	6.7.1 Implement the actions as identified within the Councils Disability Inclusion Plan that are relevant to Councils Sport & Recreation facilities.	- Council - Access Committee	# of actions implemented.
6.8 New Section 7.11 Plan	6.8.1 Develop Section 7.11 Plan for developer contributions that is achievable and reflects the increased need for community facilities within individual districts generated by development	Council	New Section 7.11 Plan developed.

Strategy 7: Ensure that appropriate access to public land is maintained

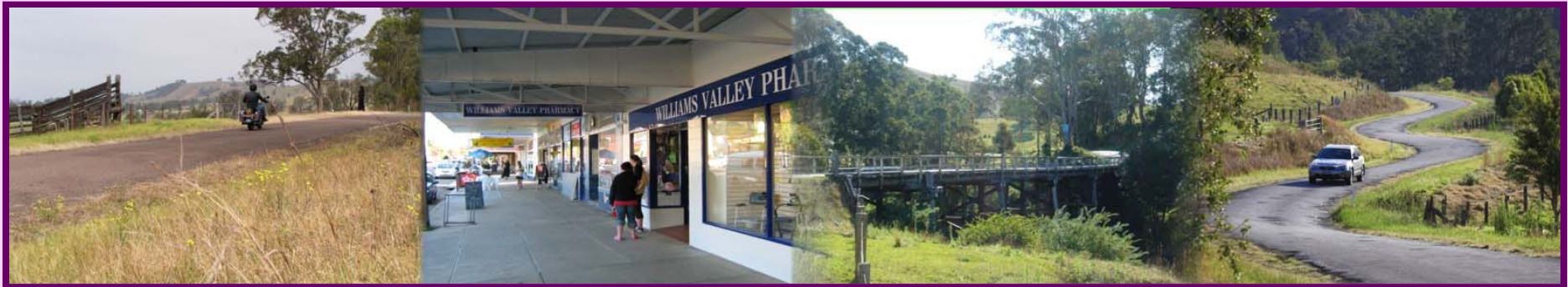
PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Access to Public Lands	7.1.1 Liaise with appropriate agencies to ensure that recreational areas including national parks, forests and waterways are accessible and well cared for and accommodate a diversity of uses and interests.	Economic Development & Tourism Co-ordinator	# of formal letters issued to Agencies in relation to complaints received by Council.
7.2 Cemeteries Mowing	7.2.1 Mowing undertaken on a rolling programme.	Manager Environmental Services	General Cemeteries to be mowed quarterly. Lawn Cemetery to be mowed bi-month.

Strategy 8: Liaise with appropriate agencies to ensure that recreational areas including national parks, forests and waterways are accessible and well cared for.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1 Tourist Infrastructure	8.1.1 Continue to lobby National Parks & Wildlife Service and Forestry Corporation of NSW to upgrade visitor amenities, signage, camping infrastructure and interpretative facilities.	- Dungog Regional Tourism - Economic Development and Tourism Coordinator.	# of visitors to the areas managed by NPWS & Forestry Corporation of NSW

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.

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.	Mayor & Councillors	Additional funds secured for road upgrades.
1.2 Road Asset Management Policy and Plans	1.2.1 Review and update Council's Road Asset Management Policy and Plans	Executive Manager Infrastructure & Assets	Policies and Plans are reviewed and adopted by Council
1.3 Unsealed Rural Road Network Review	1.3.1 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
1.4 Funding	1.4.1 Continue to submit bids for funding through State and Federal Grants for the road network	Executive Manager Infrastructure & Assets Mayor & Councillors	Bids are submitted.
1.5 Road Safety	1.5.1 Undertake road safety audits across the Shire. Partner/s: Roads and Maritime Services	Executive Manager Infrastructure & Assets	% age of road network reviewed.
1.6 Road Funding	1.6.1 Development of Route Access Strategy documents for the balance of Council's Regional Road Network.	Executive Manager Infrastructure & Assets	- Route Access documents developed and reported to Council. - Priority projects are known by the community and Government.
1.7 Timber Bridge Upgrades	1.7.1 Development of a Timber Bridge replacement program.	Executive Manager Infrastructure & Assets	- Program developed - Program implemented

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

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.	- Council & community representatives. - Council, OLGR and Licensees. - Dungog Shire Events.	- Attendance at quarterly meetings.
	2.1.3 Major event notification to ensure awareness of Local Area Commands for potential increased resource demands. Partner/s: NSW Police Association		- # of alcohol related incidents. - Impact of event on local community.
2.2 Lobbying for greater police presence in our Shire.	2.2.1 Ongoing communications to the Local Member and Minister for Police in relation to Police numbers. Partner/s: NSW Police Association	Mayor & Councillors	Increased local Police numbers within the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
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. Partner/s: NSW Police Association	Mayor & Councillors	Improvements to Police residences undertaken.
2.4 Foster community awareness to report incidents to Crimestoppers.	2.4.1 Support awareness through promotions and Council's website. Partner/s: NSW Police	- Community Project Officer - Mayor and Councillors	Local Area Command trends reflect a higher level of reporting to PAL.

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Health Services	3.1.1 Host quarterly Health Forums with HNEH and NGO's.	Community Projects Officer.	Health Forums conducted.
3.2 Increase awareness of the Health Services that are available within the Shire.	3.2.1 Support development of suitable promotional material.	Community Projects Officer.	Promotional material disseminated through community.
	3.2.2 Provide information through Council's website.		
	3.2.3. Participation in the Hunter New England Health Local Health Committee (Dungog Branch) Partners: HNEH	Mayor and relevant Councillor	- Attendance at Committee meetings Advocacy/support for availability of health services within the Dungog Shire. - Community awareness of available health services

Strategy 4: Ensure our local bridge network is safe and able to accommodate heavy vehicle load requirements

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Bridge Assessments	4.1.1 Undertake Bridge inspections on a regular basis	Executive Manager Infrastructure & Assets	All bridges are inspected once per annum
	4.1.2 Undertake load assessments on bridges where identified by bridge inspections and/or for heavy vehicle route assessments	Executive Manager Infrastructure & Assets	Load assessments are undertaken as required
	4.1.3 Install and monitor load restrictions on bridges where the need is identified	Executive Manager Infrastructure & Assets	Load restrictions implemented where required Load restrictions are monitored
4.2 Timber Bridge Upgrades	4.2.1 A timber bridge replacement/upgrade program is developed	Executive Manager Infrastructure & Assets	A timber bridge replacement/upgrade program is developed
	4.2.2 Timber bridges are upgraded or replaced to meet current load standards	Executive Manager Infrastructure & Assets	# of timber bridges upgraded or replaced
4.3 Community Consultation	4.3.1 The community is consulted with respect to the timber bridge replacement/upgrade program	- Executive Manager Infrastructure & Assets - Mayor and Councillors	Community consultation is undertaken and ongoing
4.4 Funding	4.4.1 Grants are applied for from both State and Federal Government	Executive Manager Infrastructure & Assets	# of grant applications made # of successful applications
	4.4.2 Council sources funding for matching grants where required	- Council - Mayor & Councillors	Funding is sourced to match grant funding where required
	4.4.3 Council engages with the State and Federal Governments for improved funding for timber bridge replacement	- Council - Mayor	The Council lobbies both State and Federal Government for improved funding for timber bridge replacement

Strategy 5: Improve the provision of transport services to communities within the Shire.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Rail Services.	5.1.1 Lobby State Government to ensure that local passenger rail services are maintained and improved.	Mayor & Councillors	General Public Access to rail services is retained.
	5.1.2 Lobby State Government for improved accessibility at local stations.		Station upgrades are undertaken.
5.2 Community Transport.	5.2.1 Continue to support Dungog and District Neighbourcare in relation to community transport needs.	- Community Project Officer - Mayor & Councillors	Funding levels to Neighbourcare are maintained.

Strategy 6: Ensure that community assets and facilities and public infrastructure are maintained and improved to a reasonable standard.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Water/Sewer	6.1.1 Ongoing participation with the Hunter Water Community Consultative Committee	Mayor	Attendance at meetings.
6.2 Unsealed Road Grading	6.2.1 Maintenance grading works as per Council's adopted programme.	Executive Manager Infrastructure & Assets	% of programme completed.
6.3 Rural Local Sealed Roads Shoulder Grading	6.3.1 Shoulder grading undertaken as required.	Executive Manager Infrastructure & Assets	Minimum 5% by length of Rural Local Sealed Roads are shoulder graded.
6.4 Rural Regional Roads Shoulder Grading	6.4.1 Shoulder grading undertaken as required.	Executive Manager Infrastructure & Assets	Minimum 7.5% by length of Rural Regional Sealed Roads are shoulder graded.
6.5 Rural Local Sealed Roads – Roadside Slashing	6.5.1 Slashing undertaken on rolling programme.	Executive Manager Infrastructure & Assets	All sealed Rural Local Roads slashed twice per annum or as seasonally required..
6.6 Rural Regional Roads – Roadside Slashing	6.6.1 Slashing undertaken on rolling programme.	Executive Manager Infrastructure & Assets	All Regional Roads slashed three times per annum or as seasonally required.
6.7 Construction and Rehabilitation Works	6.7.1 Works undertaken as funding allows.	Executive Manager Infrastructure & Assets	% of annual rehabilitation and construction funding spent.
6.8 Rural Local Sealed Roads - Resealing	6.8.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Local Sealed Roads are Resealed.
6.9 Regional Roads – Resealing	6.9.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Regional Roads are resealed.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.10 Urban Local Sealed Roads – Resealing	6.10.1 Resealing undertaken as per Council's programme.	Executive Manager Infrastructure & Assets	Minimum 3% by length of Rural Local Sealed Roads are resealed.
6.11 Concrete Footpath Inspections	6.11.1 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.
6.12 Public Toilet Inspection and Cleaning	6.12.1 Undertaken twice per week.	Executive Manager Infrastructure & Assets	Maintenance schedule is met.
6.13 Street and Gutter Clean	6.13.1 Undertaken twice per week in Dungog.	Executive Manager Infrastructure & Assets	Maintenance schedule is met.
6.14 Guardrail	6.14.1 Guardmesh is replaced as funding allows – generally as part of rehabilitation works.	Executive Manager Infrastructure & Assets	Length of guardmesh replaced.

Strategy 7: Ensure that the provision of public infrastructure and services reflect the needs of a growing and changing population.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Emergency Management	7.1.1 Review of EMPLAN	Executive Manager Infrastructure & Assets	EMPLAN Reviewed
	7.1.2 Implementation of EMPLAN		EMPLAN Implemented
7.2 Emergency Services	7.2.1 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.
7.3 Sewerage Services	7.3.1 Continue to advocate for the provision of reticulated sewerage to the villages of Paterson/Vacy/Gresford.	Mayor & Councillors	Recognition within the Hunter Water long term Capital Works Program.
7.4 Aged accommodation	7.4.1 Maintain Alison Court units to an acceptable standard.	Executive Manager Infrastructure & Assets.	No. of complaints less than 5 per annum.
7.5 Bike Plan	7.5.1 Review and update Council's Bike Plan.	Executive Manager Infrastructure & Assets.	Bike Plan endorsed by Council and strategies
7.6 Infrastructure & Services Gap Analysis.	7.6.1 Undertake a gap analysis in consultation with the community and current service providers.	Executive Manager Infrastructure & Assets	- Consultation undertaken - Gap analysis is reported to Council.

Strategy 8: Advocate for improved rail services in the Dungog Shire

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
8.1. Rail Services.	8.1. Lobby State Government to ensure that local passenger rail services and timetables are appropriate, maintained and improved	Mayor & Councillors	General Public Access to rail services is retained

Strategy 9: Ensure that community assets, facilities and public infrastructure are planned for, improved and maintained to a reasonable standard

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Asset Management	9.1.1 Development and implementation of Asset Management Plans.	Executive Manager Infrastructure & Assets.	Asset Management Plans are implemented.
	9.1.2 Development of new Sec 7.11 Contributions Plan	Manager Planning & Executive Manager Infrastructure & Assets	New Sec 7.11 Plan is implemented.
	9.1.3 Review of Plans of Management for community facilities.	Executive Manager Infrastructure & Assets.	Plans of Management are reported to Council
9.2 Asset Maintenance	9.2.1 Maintain facilities and assets within budgetary limitations.	Executive Manager Infrastructure & Assets.	# of complaints received.
9.3 Funding	9.3.1 Continue to explore opportunities to submit grant applications for facility upgrades.	- Executive Manager Infrastructure & Assets. - Mayor & Councillors - Sec 355 Committees.	Value of grant funding received per annum \$.
9.4 Community Facilities	8.4.1 Review the quantity, locality and accessibility of public toilets within the Shire.	Executive Manager Infrastructure & Assets.	Report submitted to Council and Capital Works Program developed.

Strategy 10: Apply for a Special Rate Variation to the NSW Government via the IPART process with the specific purpose of creating general revenue opportunities for Dungog Shire Council to fund public infrastructure maintenance and upgrades in the Shire, with a keen focus on the road and bridge network.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
10.1 Community Engagement Make Application to the NSW Government via the IPART process for a Special Rate Variation	10.1.1 With regard to funding public infrastructure maintenance and upgrades undertake further community meetings and consultations across the Shire to outline the proposed SRV level and impact that has been determined by Council.	- General Manager - Executive Manager Corporate Services - Executive Manager Infrastructure & Assets - Mayor & Councillors	Community Meetings Undertaken
	10.1.2 Continue to utilise the Community Reference Panel for in depth consultation regarding the SRV proposal and funding public infrastructure.	- General Manager - Executive Manager Corporate Services - Executive Manager Infrastructure & Assets - Mayor & Councillors	Community Reference Panel engaged
10.2 Make application to the NSW Government via the IPART process for a Special Rate Variation.	10.2.1 Notify the IPART of Council's intent to apply for a Special Rate Variation	- General Manager - Executive Manager Corporate Services	Notification to IPART is undertaken.
	10.2.2 Make Application to the NSW Government via the IPART process for a Special Rate Variation	- General Manager - Executive Manager Corporate Services	Application is made

Dungog Shire 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

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 Mandatory Councillor training	1.4.1 Ensure information disseminated in a timely manner.	- Office of Local Government - General Manager	# of Councillors that attend.
1.5 Enhance opportunities for Councillors to participate in professional development activities.	1.5.1 Professional development opportunities identified.	Mayor & Councillors	- # of Councillors who undertake professional development activities. - Community satisfaction with Councillors performance.
	1.5.2 Assessment of individual Councillors key competencies. Partner/s: LGNSW		

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

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	# of items referred to Closed Session annually.
2.2 Governance – Delegations	2.2.1 Review and adopt Council Delegations of Authority after Council elections.	- General Manager - Councillors	Delegations reviewed by 31 August 2018.
2.3 Governance – Public Access	2.3.1 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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
3.1 Mayoral Update	3.1.1 Mayoral Updates 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	# of press releases issued per annum.
	3.2.2 Staff respond to media requests for interview/feedback.	General Manager	# of media interviews undertaken.
3.3 Review Community Engagement Strategy	3.3.1 Community Engagement Plan.	General Manager	Strategy reviewed and reported to Council.

Strategy 4: Council's governance and organisational structure reflects the vision, priorities and directions outlined in the Community Strategic Plan 2030

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
4.1 Governance – Corporate	4.1.1 Review of Council's organisational structure after Council elections.	- General Manager - Mayor & Councillors	Organisation structure adopted by September 2018.
	4.1.2 Annual review of General Managers performance.	Mayor & Councillor Committee	Performance review undertaken.
4.2 Governance - Corporate Brand	4.1.2 Review Dungog Shire Council's brand and reputation in accordance with the aspiration of Council's Community Strategic Plan 2030	- General Manager - Mayor and Councillors	Review completed with Council

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

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.	Executive Manager Infrastructure & Assets	Positive return to Plant Reserve annually.
5.4 Finance – Investments	5.4.1 Invest surplus funds in accordance with Council policy.	Executive Manager Corporate Services.	Investment returns equal 90 day BBSW.
5.5 Investments	5.5.1 Investigate the feasibility of outsourcing the management of Council's investment portfolio to a third party.	Executive Manager Corporate Services	Report submitted to Council following evaluation.
5.6 Finance – Budget	5.6.1 Develop and model 10 year financial plans to guide deliberations on future funding decision for Council.	Executive Manager Corporate Services	Models developed with robust scenarios for Council's consideration.
5.7 Financial Sustainability	5.7.1 Consult with the community on the need for a Special Rate Variation to ensure Council's financial sustainability over the long term.	- Council - General Manager - Executive Manager Corporate Services	Report submitted following evaluation.
	5.7.2 Develop a long term financing strategy to fund renewal of infrastructure including additional Special Rate Variations and borrowings.		

Strategy 6: Review of Council's Workforce Management Plan to ensure Council has the right employees, with the right skills, to deliver the services required by the community, both now and in the future in accordance with the Dungog Shire Council Delivery Program 2018-2022.

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 - Executive Manager Corporate Services	Nil WHS prosecutions.
6.3 Employee Relations	6.3.1 Maintain funding for Council's Employee Assistance Program.	Executive Manager Corporate Services	Budget commitment.
6.4 Governance – Policy Development	6.4.1 Development of a suitable range of Human Resource policies to assist staff.	Executive Manager Corporate Services	Policies submitted to Council by 30 June 2019.
6.5 Governance – Workforce Strategy	6.5.1 Implement strategic initiatives within Council's Workforce Strategy.	Executive Manager Corporate Services	Six monthly report to Council.

Strategy 7: Council maintains a regional outlook and seeks opportunities for strategic alliances with neighbouring councils.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
7.1 Hunter Joint Organisation	7.1.1 Ongoing advocacy role at Board level.	Mayor	Attendance at Board Meetings.
	7.1.2 General Managers Advisory Committee	General Manager	Attendance at GMAC.
	7.1.3 Representation on professional network groups by staff with regional advocacy matters being reported through to GMAC	General Manager	# of regional advocacy matters addressed
7.2 Strategic Services Aust Ltd	7.2.1 Ensure that the business activities of the company protect the interests of the shareholders.	General Manager	Annual report to shareholders.
7.3 Resource Sharing	7.3.1 Engagement and dialogue with neighbouring councils interested in facilitating shared services/resources to reduce costs and improve efficiencies in service delivery.	Senior Management.	# of resource sharing initiatives Council involved in per annum.

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

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

Strategy 9: Communities across the Shire have access to a range of communication formats for receipt and exchange of information

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
9.1 Corporate Support – Information Systems	9.1.1 Enhance Council's Information Systems so as to meet the current and future needs of the organisation	Executive Manager Corporate Services.	- System upgrade undertaken - Organisation operates on current version of software for LG Application.
	9.1.2 Monitor Council's managed services provider to ensure system outages /downtime meets service agreement.		Downtime less than 1% of annual working hours.
	9.1.3 Implement mobile computing modules to key users.		Mobile computing operational.
	9.1.4 Maintain an online presence.		Council's website accessible 95% of time.
	9.1.5 Monitor information uploaded to Council's website.		Nil complaints in relation to copyright/privacy breaches.

10. OTHER COUNCIL PROGRAMS AND ACTIVITIES SUPPORTING COUNCIL GOVERNANCE AND FINANCE

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
10.1 Governance – Records Management	10.1.1 Safeguard Council's records and meet legislative responsibilities.	Executive Manager Corporate Services.	- % of records held in record repository. - Compliance with State Records Act.
10.2 Governance – Risk Management	10.2.1 Undertake annual Public Liability and WHS Audits	Executive Manager Corporate Services.	- Audits undertaken.
	10.2.2 Attend regional risk management meetings and disseminate information to relevant staff.		- Improved performance. 80% of meetings attended.
	10.2.3 Maintain Council's insurance portfolio.		Insurance renewed annually within timeframe
	10.2.4 Monitor Council's workers compensation claims.		- Claims are monitored and RTW programs implemented. - Workers Compensation Premium is monitored and minimised where possible.
	10.2.5 Monitor Council's Return to Work programmes.		# of employees with greater than 5 days lost time per annum.
	10.2.6 Lead the organisation in respect of new online risk register database.		Completed 30 June 2018.
	10.2.7 Development and review of business and continuity plan.		- Completed 30 June 2018. - Business continuity plan tested annually.
10.3 Corporate Support - Service NSW Agency	10.3.1 Ensure Service NSW payments agency is operational during Council opening hours	Executive Manager Corporate Services.	Trained staff available to meet operational requirements
	10.3.2 Comply with Service NSW performance and statutory expectations.		Nil Deficiency/Compliance reports.

DUNGOG SHIRE COUNCIL

FOUR YEAR BUDGET SUMMARY BY COUNCIL FUNCTIONS

Description	Estimate 2017/18	Revised Estimate 2017/18	Actual 18/4/2018	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
Revenue							
Corporate & Client Services	2,984,638	3,063,136	375,481	3,267,148	3,046,112	2,896,951	3,125,935
Public Order & Safety	269,513	269,513	58,048	295,115	295,595	296,085	296,585
Health	68,854	68,854	62,847	68,850	69,840	70,850	72,120
Community Services & Education	192,557	192,557	87,524	208,990	210,700	212,560	215,710
Housing & Community Amenities	2,931,434	2,893,294	2,521,639	3,295,644	3,310,456	3,386,070	3,456,742
Recreation & Culture	985,615	876,050	301,788	970,690	820,298	816,943	818,625
Mining Manufacture & Construction	219,047	220,906	88,577	221,897	223,307	224,776	226,024
Transport & Communication	11,403,369	11,400,969	5,391,357	16,653,874	10,819,887	7,539,322	7,586,889
Economic Affairs	930,326	942,457	154,378	1,074,115	260,592	255,992	262,758
General Purpose Revenues	7,324,332	7,577,476	6,710,078	7,666,205	7,789,091	7,914,001	8,040,966
Total Revenue	27,309,685	27,505,212	15,751,716	33,722,528	26,845,878	23,613,550	24,102,354
Expenditure							
Corporate & Client Services	-4,875,587	-4,822,111	-1,252,257	-5,137,458	-4,736,786	-4,872,715	-4,849,765
Public Order & Safety	-725,340	-724,354	-356,015	-750,371	-765,717	-776,284	-787,114
Health	-163,882	-163,882	-140,998	-162,918	-166,141	-169,316	-173,062
Community Services & Education	-249,895	-249,852	-111,784	-265,892	-267,333	-270,197	-274,340
Housing & Community Amenities	-3,807,465	-3,807,465	-2,272,474	-4,001,842	-4,117,824	-4,122,115	-4,198,904
Recreation & Culture	-1,993,479	-1,993,479	-953,714	-1,878,927	-1,839,422	-1,876,225	-1,890,198
Mining Manufacture & Construction	-434,177	-434,177	-292,586	-441,298	-448,138	-455,168	-462,088
Transport & Communication	-14,152,400	-14,142,564	-7,344,384	-19,813,403	-14,123,153	-10,888,546	-11,016,347
Economic Affairs	-1,193,237	-1,219,969	-384,450	-1,292,716	-509,475	-508,305	-518,631
General Purpose Revenues	-82,000	-335,144	0	-82,000	-82,000	-82,000	-82,000
Total Expenditure	-27,677,462	-27,892,997	-13,108,660	-33,826,825	-27,055,989	-24,020,871	-24,252,449
Net Result							
Corporate & Client Services	-1,890,949	-1,758,975	-876,776	-1,870,310	-1,690,674	-1,975,764	-1,723,830
Public Order & Safety	-455,827	-454,841	-297,967	-455,256	-470,122	-480,199	-490,529
Health	-95,028	-95,028	-78,151	-94,068	-96,301	-98,466	-100,942
Community Services & Education	-57,338	-57,295	-24,260	-56,902	-56,633	-57,637	-58,630
Housing & Community Amenities	-876,031	-914,171	249,165	-706,198	-807,368	-736,045	-742,162
Recreation & Culture	-1,007,864	-1,117,429	-651,926	-908,237	-1,019,124	-1,059,282	-1,071,573
Mining Manufacture & Construction	-215,130	-213,271	-204,008	-219,401	-224,831	-230,392	-236,064
Transport & Communication	-2,749,031	-2,741,595	-1,953,027	-3,159,529	-3,303,266	-3,349,224	-3,429,458
Economic Affairs	-262,911	-277,512	-230,072	-218,601	-248,883	-252,313	-255,873
General Purpose Revenues	7,242,332	7,242,332	6,710,078	7,584,205	7,707,091	7,832,001	7,958,966
Net Result to Council	-367,784	-387,785	2,643,056	-104,297	-210,111	-407,321	-150,095