



DUNGOG SHIRE COUNCIL

Amended Delivery Program

2018-2022



Adopted by Council 28 June 2018
Adopted by Council 19 December 2018
Adopted by Council 7 February 2019 with Addendum (Resourcing Strategy)
Adopted by Council 23 June 2021



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 cumulative increase in rates is 97.8% over 7 years, including the cumulative increase of 18.9% from the rate peg increase.

Further information relating to the Special Rate Variation can be found in Council's Long Term Financial Plan, independent Assessment of Capacity to Pay report, Resourcing Strategy and on council's website.

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 Resourcing Strategy and 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 Involvement and support for regionally based climate change programs via active member of Hunter & Central Coast Regional Environmental Management Strategy (HCCREMS) Partner/s: Hunter JO	- Manager Environmental Services - Mayor & Councillors	# of regional programs actively supported by Council
	1.3.2 Action taken to address pledges under the City Power Partnership.		
	1.3.3 Cooperate with Hunter JO in relation to Regional areas of collaboration that align with pledges		Feasibility Plan to increase solar to council assets developed.
	1.3.4 Develop feasibility plan to increase solar to Council assets		

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	- Mayor & Councillors	- # of incidents recorded on RIDONLINE
	2.1.2 Support regional Illegal Dumping Squad membership and use 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 and resource recovery	3.1.1 Improve recycling, community engagement and reduce waste generation.	- Manager Environmental Services - Mayor & Councillors	Completion of projects contained in the action table approved by EPA.
	3.1.2 Refinement of soft plastics program		
	3.1.3 Completion of local litter audit		
	3.1.4 Continue subsidised mattress collection		
3.2 Waste Collection Services	3.2.1 Waste diversion initiatives at the Waste Management Facility and through other Council waste diversion programs and kerbside recycling service	Manager Environmental Services	Initiatives aimed at meeting EPA waste diversion targets of 75% by 2021-2022
	3.2.2 Provide kerbside collection of recyclables (Yellow bins)	Manager Environmental Services	Tonnes of Recyclables collected
	3.2.3 Implement waste Diversion Programs at the Waste Management Facility.	Manager Environmental Services	- Tonnes of waste diverted - Actively participate in Circular Economy initiatives including collaboration with Hunter JO.
	3.2.4 Pursue additional waste diversion options in accordance with markets and technological feasibility.	Manager Environmental Services	# of new waste diversion options provided.
	3.2.5 Actively pursue programs that promote and educate the community in regard to waste minimisation.		# of programs initiated.
	3.2.6 Provide waste collection service (Red bins)		- Contractors compliance with collection contract requirements - # of complaints regarding domestic waste collection service.
	3.2.7 Collection of bulky goods		Annual pick-up 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 Inspect all high risk pathways as identified in the Regional Weeds Strategy.	- Manager Environmental Services - Mayor & Councillors	High risk pathways inspected.
	4.2.2 Property inspections for new weed incursions		Complete minimum of 200 property inspections per annum (weather dependent).
	4.2.3 Provision of information in relation to weeds through inspection program, phone enquiries and Council's website.		# of recorded interactions with landholders where educational messages are provided
	4.2.4 Maintain email database of property owners, stock agents, carriers and agencies to communicate Council activities and weed management advice.		Stakeholder data base updated as new information received. # of times database utilised to distribute information.
	4.2.5 Control weeds on public land and within Council's road corridor		Kilometres of roadside treated for noxious weeds
	4.2.6 Convene Local Weeds Committee Partner/s: Regional Weeds Strategy Group, HLLS, DPI		# of Committee activity/ programs per annum.
	4.2.7 Inspect all high risk pathways as identified in the Regional Weeds Strategy.		
4.3 Improve information and links on Council web page		- Manager Environmental Services	
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 recorded interactions with landholders where educational messages are provided
	5.1.2 Ongoing inspection of onsite sewage management systems across the Shire.		Minimum of 150 inspections per annum.
	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	<ul style="list-style-type: none"> - # of participants in Field Days. - # of times group email system used.
5.3 National Tree Day	5.3.1 Provide native trees to community to commemorate National Tree Day	Community Projects Officer	# of trees distributed as part of National Tree Day
5.4 Clean Up Australia Day	5.4.1 Facilitate community group involvement	Community Projects Officer	<ul style="list-style-type: none"> - # of Groups involved in CUAD. - Amount of 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 Contribute to the assessment and mitigation of impacts on natural biodiversity and ecology are considered in construction and maintenance within the road corridor	Manager Environmental Services	# of Environmental Factors (REF's) for civil works peer reviewed.
6.2 Waste Management Facility Operation	6.2.1 Provide an economic and environmentally sustainable Waste Management Facility	Manager Environmental Services	<ul style="list-style-type: none"> - Facility operating cost per annum - Percentage of waste to landfill

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 Lobby/advocate for Hunter Water and other State agencies to develop sustainable management of effluent disposal in village areas, in particular the Township of Paterson. Partner/s: Hunter Water Corporation	- Manager Environmental Services - Mayor & Councillors	# of meetings held or representations made to 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
	6.9.2 Implementation of the Flying Fox Management Plan.		# of actions of the Management Plan addressed.

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	Representations to the NSW State Government to appoint a single authority with overall responsibility for the management of the Williams River to improve water quality and erosion and sediment control.	Manager Environmental Services	Engagement with the NSW Government and progress on managing the sustainability of the Williams River and Seaham Weir Pool.

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	Tocal Field Days supported through attendance by Biosecurity Weed Management Officer.
8.2 Roadside Weeds Treatment Program	8.2.1 Continue a program for management of roadside weeds.	- Council - Weeds Officer	Length of roadsides treated.
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 Hunter & Central Coast Regional Environmental Management Strategy	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 Hunter JO.
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 of UPSS and provide an appropriate regulatory response as the responsible Authority under the UPSS Regulation	Manager Environmental Services	# of interactions with UPSS operators regarding responsibilities
	9.3.2 Audit of all premises completed and level of compliance known.		
	9.3.3 Audit Improvement programs in place.		
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 Partnership with Hunter Local Land Services (HLLS)	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 that are related to the Hunter Catchment Action Plan

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 Manager.	Effective representation is made for the retention of direct rail services Advantageous changes made to timetable
1.2 Develop and implement a Strategic Property Review	1.2.1 Implement a Strategic Property Program to: <ul style="list-style-type: none"> - effectively manage council's property portfolio with a view to sustainable financial returns to the Council. - Identify potential development/acquisition opportunities for Council - provide a strong governance framework adopted by the Council to provide transparency and confidence in management of property matters 	Economic Development Manager.	<ul style="list-style-type: none"> - Strategic property review commenced - Priority properties identified for action - Development of sustainable financial returns

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 Strengthen the Local Business Community	2.1.1 Work with the Dungog & District Chamber of Commerce to identify opportunities for grants, assistance and other funding for projects and events.	Economic Development Manager	Value of grant monies received. Number of grant applications
2.2 Economic Diversification	2.2.1 Facilitate opportunities for new and innovative businesses in the Shire.	- Economic Development Manager	# of business leads identified
	2.2.2 Encourage a diversity of agricultural enterprises throughout the Shire. Partner/s: Tocal College, DPI, LLS	- Strategic Planner	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 Manager	# 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 Manager - Strategic Planner	# of business start ups in the Shire. Population growth is monitored.
	3.1.2 Undertake review of Dungog Local Environmental Plan 2014 with regard to land use planning and sustainable growth.		LEP reviewed by Council
3.2 Local Business Development	3.2.1 Develop regular business and tourism e-bulletins.	Economic Development Manager	# 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 Securing Revenue Streams	4.1.1 Work with local Chamber of Commerce and Progress Associations to apply for grant funding from State and Federal Government departments and other agencies.	Economic Development Manager	\$ 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	# 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 Manager	# 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 Destination Management Plan	5.1.1 In consultation with Dungog Regional Tourism, implement the endorsed Destination Management Plan for the Shire that includes initiatives such as land use planning suitable for tourism (via the Rural Lands Strategy), in-kind collaborative actions with Dungog Regional tourism and preliminary review into the preparation of a signage strategy, buy local campaigns and skills development programmes.	Economic Development Manager	Economic contribution data sourced from Destination NSW and other agencies. In kind collaborative actions identified and progressed subject to available funding Signage strategy preliminary review progressed
5.2 Visitor Information Centre	5.2.1 Review the VIC operations and performance delivery for the benefit of visitors and local residents.	- General Manager - Economic Development Manager	- Feedback from VIC users - 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 Manager	Plan implemented.
5.4 Barrington Tops Promotion	5.4.1 Work with Dungog Regional Tourism, Midcoast Council, Upper Hunter Council, Singleton Council and Hunter JO as well as NPWS, NSW Forests and local operators to promote Barrington Tops and identify opportunities for joint partnerships.	- Economic Development Manager - Mayor and Councillors	Development of partnerships and identification of opportunities.

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 Manager	# 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 Manager	# 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.	Economic Development Manager.	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.	Economic Development Manager	- 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 Develop new Tourism Product	8.1.1 Work with existing, new and proposed businesses to facilitate the development of new accommodation, attractions, events and other support infrastructure. Partner/s: Dungog Regional Tourism Board	Economic Development Manager	#of visitors to Dungog Shire* # accommodation options establish* *may rely on external data from DRT or DSSN
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 Manager	Access to accurate and comprehensive web based visitor information about Dungog Shire.
	8.2.2 Work with event organisers to expand the attendance at their event.		# of visitors to Dungog Shire.
	8.2.3 Deliver an Events Management Workshop for not-for-profit organisations and volunteers.		Expenditure of grant for Events Workshop and participant satisfaction
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.	Strategic Planner	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.	Economic Development Manager	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 and broadband access within the Shire.	Economic Development Manager	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 in consultation with the Mayor.	General Manager	# of engagements # 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 Supporting Section 355 Committees	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 Celebrating Dungog Shire Volunteers	3.1.1 Acknowledge the skills and dedication of volunteers and their contribution to the success and sustainability of our Shire.	Community Projects Officer	Contributions acknowledged as identified.

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 Electronic Communication	4.1.1 Use electronic networks to inform and distribute appropriate information to the community (ie: webpage improvements and Facebook). Partner/s: Corporate Communications Consultancy	- Community Projects Officer - Economic Development Manager	Maintain communication networks
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 Manager	- # 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 - Reconciliation Week	Community Projects Officer	# events conducted or supported Grants amounts secured for events
4.4 Celebrating Australia Day	4.4.1 Assist the Australia Day Committee in hosting an Australia Day event in Dungog.	Community Projects Officer	Event conducted

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 to Run Youth Programs.	5.1.1 Identify areas of need and seek funding to work in partnership with schools and not for profit organisations to provide locally responsive services for young people. Partner/s: Dungog High School, local primary schools, community organisations, Youth Development Officer & Dungog Youth Service.	Community Projects Officer	# of young people involved. # of programs/ projects supported.

Strategy 6: Foster the cohesiveness of local community groups

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
6.1 Partnering with Local Community Groups	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 Implementation and review of the EMPLAN Partner/s: LEMC	Executive Manager Infrastructure & Assets	Key activated/milestone in the EMPLAN completed
7.2 Community preparedness	7.2.1 Engage with the community for disaster preparedness and resilience.		# of partnership projects undertaken..
	7.2.2 Implementation of Dungog Local Flood Warning System.		Local Flood Warning System implemented.
7.3 Securing funding for Community Emergency Preparedness	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.		Funding applications made.

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 Partnerships to Create Cultural Opportunities	9.1.1 Continue to provide a regional library service that provides a wide range of free information and services accessible to all users	Executive Manager Corporate Services	<ul style="list-style-type: none"> - # of books borrowed - # of events conducted by the library - Customer satisfaction ratings - External funding and grants received
9.2 Dungog Shire Cultural Plan	9.2.1 Prepare a Dungog Shire Cultural Plan	Community Project Officer	Plan developed.
9.3 Arts Upper Hunter	9.3.1 Continue to financially support Arts Upper Hunter to achieve cultural outcomes for Dungog.	Mayor & Councillors	<ul style="list-style-type: none"> # 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	Community Project Officer	Services maintained and continued.
10.2 Management of Council Owned Facilities	10.2.1 Regular inspections of Council owned and managed facilities and development of capital improvement plans where required	Executive Manager Infrastructure & Assets	<ul style="list-style-type: none"> # of facility inspections undertaken by Council staff. Capital improvement plans developed as required.

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	11.1.1 Council to chair of Dungog Shire Health Forum	Community Project Officer	Meeting held Critical health issues identified and resolved.
11.2 Dungog Shire Access Committee	11.2.1 Coordination of the Access Committee and identification of access issues.	Community Projects Officer	Meetings held Access issues identified and resolve
	11.2.2 Review the actions as identified within the Council's Disability Inclusion Action Plan		Annual review of DIAP.
11.3 Provision of Cemetery Services	11.3.1 Administer Cemetery Services in Councils seven cemeteries	Manager Environmental Services	- # of burials - Maintenance schedule implemented
11.4 Food Safety	11.4.1 Carry out inspection of all food outlets in accordance with risk categories	- Manager Environmental Services. - EHO	- # of inspections conducted p/a - % of complying inspections.
11.5 Food Hygiene And Health Premises Education	11.5.1 Educate owners and 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
11.7 Inspections of Other Commercial Premises	11.7.1 Carry out inspections of other commercial premises as required.	- Manager Environmental Services. - EHO	# of inspections conducted p/a

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 Environmental Health Programs	11.9.1 Participation in Regional Professional forums: * Environmental Health Network * Septic Tank Advisory Group * Hunter Councils Joint Organisations Environmental Division Directors Forum	- Manager Environmental Services. - EHO - ECO - Weeds Officer	# of 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 Ranger Services	11.11.1 Compliance with Companion Animals, Australian Road Rules, Protection of the Environmental Operations Act	- Manager Environmental Services. - EHO - Ranger	- # of school zones inspected - # of Notices & Penalties issued - # of complaints
11.12 Stock Impounding	11.12.1 Compliance with NSW Government's Impounding Act	- Manager Environmental Services. - EHO	# stock impounded
	11.12.2 Remove stock from the road reserve	- Manager Environmental Services. - EHO - Ranger	# notices and penalties issued.

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	11.14.1 Provide Section 68 approvals and inspection service.	- Manager Environmental services - EHO	# of applications # of approvals # of inspections
11.15 Swimming Pools and Spa Safety	11.15.1 Implement Councils Barrier Inspection Program in response to the Swimming Pools Act.	- Manager Environmental Services - Environmental Compliance Officer	- Minimum of 150 inspections completed per annum. - # of certificates issued.
11.16 Ensure compliance with the NSW Public Health Act in relation to Swimming Pools and Spas	11.16.1 Compliance with Public Health Act.	- Manager Environmental Services - Environmental Compliance Officer	- # of premises registered - Inspection frequency meets requirements of Swimming Pools Act.
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 Community Grants	12.1.1 Update the grant handbook for distribution and conduct annual community grant education/ information workshop.	Community Project Officer	Evening conducted.
	12.1.2 Conduct the 2021 Community Grants (Small) Program.		# of attendees.
	12.1.3 Distribute information about funding		# of grant applications submitted with the assistance of Council
	12.1.4 Provide up to date information about grants and other funding opportunities for community organisations		
	12.1.5 Investigate grant funding opportunities for the Dungog Common to Dungog Showground Trail Project.		
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 Manager	
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 Manager	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 Undertake a review of land use planning framework including strategies, LEP and DCP to identify opportunities for tourism in consultation with tourism operators.	Strategic Planner	Development of DCP or Council Policy
	1.1.2 Process site specific LEP's consistent with the adopted Shire Wide Land Use Strategy.		Gazettal of individual LEP's to accommodate specific growth pressures within the LGA.
1.2 Land Use Strategy	1.2.1 Investigate the land release strategy for Rural Residential Lands as part of the Rural Lands Strategy. Partner/s: Planning NSW	Strategic Planner	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	Strategic Planner	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.	Manager Planning	Availability of information and platform used.
	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 - General Manager	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
1.8 Fire Safety Program	1.8.1 Complete a fire safety audit of Council owned buildings relevant to land use.	Executive Manager Infrastructure & Assets	Audit complete
	1.8.2 Complete risk evaluation of existing buildings relevant to land use.	Manager Planning	# of buildings upgraded to meet fire safety standards.
	1.8.3 Commence audit on high risk premises.		# 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	Zoning Certificates and Property Information.	1.10.1 Preparation of zoning certificates in accordance with legislative requirements.	Manager Planning	<ul style="list-style-type: none"> - 80% of Certificates issued in 5 days with less than 5% return. - Response times to general written property enquiries less than 15 working days.
1.11	Flood Plain Management Program	1.11.1 Voluntary acquisition of final property in Priority 3.	Manager Environmental Services.	Acquisition completed.
		1.11.2 Apply for ongoing grant funding from OEH to deliver the Dungog Flood Plain Management Plans.		Funding received.
		1.11.3 Grant application developed and lodged for future Flood Studies in area to be determined in consultation with DPIE.		Priority areas identified.
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	Council's Market Share of Contestable Building Activities.	1.13.1 Construction Certificates and Complying Development Certificates are processed and issued in a professional and diligent manner to maintain or improve market share.	Manager Planning	<ul style="list-style-type: none"> - # of Construction Certificates and Complying Development Certificates being issued by Council - % of market share
		1.13.2 Greater promotion regarding Council's Building Services through the website		
1.14	Development Application Processing	1.14.1 Feedback on the level of service provided.		Satisfaction survey results.

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 Finalise the preparation of the Shire Wide Rural Land Strategy to determine the appropriateness of existing rural planning provisions in a regional context.	Strategic Planner	Preparation of a Draft Rural Strategy for public exhibition and adoption by Council.
		2.1.2 Commence preparation of the Clarence Town Structure Plan.		Initial preparation stages completed.
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.

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 Manager	# 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	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	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 Manager.	- 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 Illegal and Unauthorised Development.	4.6.1 Provide compliance service which includes: - Identifications of non-compliant developments through a consents audit process. - Investigations of complaints received from the public Education programme developed to highlight to the public the need to obtain consent for certain types of development.	Manager Planning	- Compliance & enforcement policy finalised. - # matters investigated. - # matters resolved.
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
4.8 Planning Policy Framework	4.8.1 Continuous review of Council's Planning Policies to ensure a policy framework that delivers high quality development outcomes.		Revised polices adopted by Council which is consistent with the Standard Instrument LEP and industry best practice.
4.9 Environmental Sustainability of Development Applications	4.9.1 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.

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.
5.5 Town Revitalisation	5.5.1 Engage with local communities to identify projects, seek funding and work cooperatively towards beautification of local towns and villages and fostering sense of community pride.	Executive Manager Infrastructure & Assets	Works undertaken that improve the amenity of towns and villages by Council or community organisations.

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.	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 Continuous review and implementation of Council's Asset Management Plans	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 Council's Parks and Recreation Plans of Management are developed.	Executive Manager Infrastructure & Assets	Plans of Management are reviewed and implemented.
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 Implement Council's Parks and Recreation Asset Management Plan	Executive Manager Infrastructure & Assets	Asset Management Plans are reviewed & implemented.
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 Council's Parks and Recreation Plans of Management are developed.	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 Monthly inspections for safety and amenity.	Executive Manager Infrastructure & Assets	# of Playgrounds Inspected on a Monthly basis.
4.4 Park Mowing	4.4.1 Mowing of parks to be undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	Reported to Council monthly.
4.5 Sporting Ground Mowing	4.5.1 Mowing of sporting grounds to be undertaken on a rolling programme.	Executive Manager Infrastructure & Assets	Reported to Council monthly.
4.6 Council owned swimming pool management	4.6.1 Monitoring of contractor performance and compliance with Public Health requirements.	Executive Manager Infrastructure & Assets	Contract audit.

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
5.1 Management of Williams River Holiday Park (WRHP)	5.1.1 Ensure the lawful and safe provision of camping and caravanning at the WRHP.	Economic Development Manager	Compliance with Section 68 Certificate and Crown Lands Occupancy rate of the Park – quarterly figure # of complaints from Park users – quarterly figures

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	Website information reflects ground conditions.
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	System implemented to manage equity of access.
6.6 Pricing	6.6.1 Review Council's fee structure to encourage community use of local sports and recreational facilities.	Council	Fees placed on public exhibition annually Feedback received from user groups.
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 Manager	Engagements with relevant agencies and recorded minutes/outcomes
7.2 Cemeteries Mowing	7.2.1 Mowing undertaken on a rolling programme.	Manager Environmental Services	Maintenance scheduled completed All cemeteries to be mowed a minimum of 8 times per year.

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 Manager.	# 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	<p>1.1.1 Work with State and Federal Governments for the appropriate allocation of funding for local road improvements and maintenance.</p> <p>Work with the State Government on the process of road re-classification.</p> <p>Apply for relevant grants for road improvements (ie: Black Spot Funding)</p>	Mayor & Councillors	<p>Appropriate levels of funds secured for road upgrades.</p> <p>Dungog Shire Council prioritized in the State Government road reclassification process</p>
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	<p>1.5.1 Undertake road safety audits across the Shire.</p> <p>Partner/s: Roads and Maritime Services</p>	Executive Manager Infrastructure & Assets	% 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - Program developed - Program implemented

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Work with Local NSW Police Service via Local Networks and Programs	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		Decrease in the # of alcohol related incidents at events.
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.
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	Increased incident reports.

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.
	3.1.2 Support development of suitable promotional material that reflects local needs.		Promotional material disseminated through community.
	3.1.3 Provide information through Council's website.		
	3.1.4. Participation in the Hunter New England Health Local Health Committee (Dungog Branch) Partners: HNEH		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
	4.1.4 Continue the process for the construction of the new concrete bridge adjacent to the Brig O'Johnston Bridge in Clarence Town.	Executive Manager Infrastructure & Assets	Tenders called for Concept Design of the new bridge including necessary government approvals.
4.2 Timber Bridge Upgrades	4.2.1 Implementation of Council's Timber Bridge replacement program.	Executive Manager Infrastructure & Assets	# of timber bridges upgraded or replaced to meet current load standards
	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 available grants applied for.
	4.4.2 Council sources funding for matching grants where required	General Manager	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	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	General Manager	Attendance at meetings.
	6.1.2 Lobby State Government for improved accessibility at local stations		
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 Council carries out annual construction and rehabilitation programme.	Executive Manager Infrastructure & Assets	% of annual rehabilitation and construction funding spent.
	6.7.2 Council carries out rehabilitation projects funded by the Special Rate Variation funds.		% of projects completed.
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.

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
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.
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 in accordance with Council's inspection programme.	Executive Manager Infrastructure & Assets	# inspections undertaken.
6.12 Public Toilet Inspection and Cleaning	6.12.1 Public toilets maintained to a satisfactory standard.	Executive Manager Infrastructure & Assets	Undertaken a minimum of twice per week.
6.13 Street and Gutter Clean	6.13.1 Street and gutter clean maintained to a satisfactory standard.	Executive Manager Infrastructure & Assets	Undertaken twice per week in Dungog.
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 Continuous review and implementation of EMPLAN	Executive Manager Infrastructure & Assets	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	Actions taken to promote acknowledgement and recognition within the Hunter Water long term Capital Works Program.
7.4 Aged accommodation	7.4.1 Maintain Alison Court units to the required standard in accordance with budget	Executive Manager Infrastructure & Assets.	% of maintenance budget expended. # of facility inspections undertaken.
7.5 Bike Plan	7.5.1 Review and update Council's Bike Plan (linked to Recreation and Open Space Strategic 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. Advocate for improved rail services in the Dungog Shire.	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 Continuous review and implementation of Building Asset Management Plan in relation to community facilities.	Executive Manager Infrastructure & Assets.	Building Asset Management Plan 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 maintenance budget expended.
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.	# Applications submitted. Value of grant funding received.
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.
	8.4.2 Implement the actions as identified within the Council's Disability Inclusion Plan that are relevant to Council's community facilities.		

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.	<ul style="list-style-type: none"> - 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.	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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 Councillor attendance at Statutory Meetings	General Manager	# of Statutory Meetings attended by Councillors
	1.1.2 Councillor engagement with Section 355 Committees.		Councillor attendance at 355 Committee meetings in their Wards as required.
	1.1.3 Councillor involvement in community meetings and events		Councillor participation in local community activities
1.2 Councillor access to information	1.2.1 Web page information maintained.	General Manager	Information is complete and current.
	1.2.2 Provision of comprehensive and professional Council Business Papers		
1.3 Councillor information sessions	1.3.1 Briefing sessions provided to Councillors on a regular basis.	General Manager	A minimum of 8 information sessions held per annum.
1.4 Councillor training	1.4.1 Training needs identified and information disseminated in a timely manner.	General Manager	Councillors involvement in training sessions/ attendance.
1.5 Councillors Professional Development	1.5.1 Professional development opportunities identified and offered to the Mayor and Councillors.	Mayor & Councillors	# of Councillors who undertake professional development activities.

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

PROGRAM / ACTIVITY	CURRENT ACTIONS	RESPONSIBILITY	PERFORMANCE INDICATORS
2.1 Governance – Meetings.	2.1.1 Record Council Statutory Meetings and upload onto Council's website for the purpose of facilitating public access	General Manager	All meetings recorded and audio available to the public
2.2 Governance – Delegations	2.2.1 Ensure Council Delegations of Authority are up to date and relevant	- General Manager - Councillors	Delegations of Authority reviewed and adopted by Council as required.
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 annually.

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.	General Manager	Weekly distribution completed 90% of the year
3.2 Maintain relationship with the media	3.2.1 Media releases prepared on issues as they arise.	General Manager	# of press releases issued per annum. # 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 Organisational Structure	4.1.1 Ensure the organisational structure is capable of delivering on the strategic direction of Council with a focus on customer service and the operational readiness of the Infrastructure and Assets Department.	General Manager	Structure reviewed to reflect adopted Council strategy
	4.1.2 Annual review of General Managers performance.	Mayor & Councillor Committee	Performance review undertaken.
4.2 Integrated Planning and Reporting	4.2.1 Ensure review of IP&R Frameworks including Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy in order to conform to NSW Government IPR Guidelines.	General Manager	Review Completed Newly elected Council's adopts revised CSP, DP, OP and RS.

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 reports provided in the Council Business Paper.
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. Reports provided in Council Business Paper.
5.5 Financial Planning	5.5.1 Continuous review of Council’s Long Term Financial Plan to assist deliberations on future funding decisions of Council to support the new IP&R cycle.	Executive Manager Corporate Services	LTFP reviewed and scenarios developed for Council’s consideration as required.
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 Develop organisational wide values in consultation with staff	General Manager	Organisational values that guide day to day behaviours are identified and developed through consultation with staff by June 2022.
6.2 Workplace Health & Safety	6.2.1 Comprehensive review of Council's Workplace, Health and Safety framework/systems and processes.	General Manager	Policy documents reviewed and updated and staff training completed and recorded with all policies implemented on a progressive basis June 2022. Further work to be completed in 2022/23.
6.3 Employee Relations	6.3.1 Maintain funding for Council's Employee Assistance Program.	Human Resources	Designated budget adopted by Council.
	6.3.2 Maintain funding for Council's Employee Training /Professional Development Program.		
6.4 Human Resources Policy Development	6.4.1 Development of a suitable range of Human Resource policies to assist staff.	Human Resources	Policies submitted to Council by 30 June 2022.
6.5 Workforce Strategy	6.5.1 Implement strategic initiatives within Council's Workforce Strategy.	Human Resources	Strategic initiatives implemented

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 and participation in strategic planning.
	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 Arrow Collaborative Services	7.2.1 Ensure that Arrow Collaborative Services business activities protect and promote the interests of the shareholders.	General Manager	Attendance at Arrow Board Meetings as a shareholder Reports to the HJO Board Updates provided to Dungog Shire Council.
7.3 Resource Sharing	7.3.1 Investigate shared services with other Councils.	Senior Management.	# opportunities recorded.

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 Political Advocacy	8.1.1 Maintain regular contact with local State & Federal members and their support staff.	General Manager	Regular contact maintained.
	8.1.2 Maintain relationship with Hunter Regional Director of Premiers & Cabinet	General Manager	Six monthly meeting held
	8.1.3 Regular attendance at the NSW Country Mayor's Association	General Manager	Bi-monthly meetings 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	Council's website accessible to community.
	9.1.2 Monitor Council's managed services provider to ensure system outages /downtime meets service agreement		Service agreement complied with.

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.	Compliance with State Records Act.
10.2 Governance – Risk Management	10.2.1 Undertake annual Public Liability Audit	Executive Manager Corporate Services.	- Audits undertaken. - Improved performance.
	10.2.2 Undertake annual WHS Audit	Human Resources	Audit undertaken as required.
	10.2.2 Attend regional risk management meetings and disseminate information to relevant staff.	Executive Manager Corporate Services	80% of meetings attended.
	10.2.3 Maintain Council's insurance portfolio.	Executive Manager Corporate Services	Insurance renewed annually within timeframe
	10.2.4 Monitor Council's workers compensation claims.	Human Resources	Claims are monitored and RTW programs implemented
	10.2.5 Monitor Council's Return to Work programmes.	Human Resources	Workers Compensation Premium is monitored and minimised where possible.
	10.2.6 Lead the organisation in respect of new online risk register database.	Human Resources	# of employees with greater than 5 days lost time per annum.
10.3 Corporate Support - Service NSW Agency	10.2.7 Development and review of business continuity plan.	Executive Manager Corporate Services	Information back up and data integrity tested annually.
	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