



# Bellingen Shire Operational Plan 2021-22



BELLINGEN  
SHIRE COUNCIL



## A Gumbaynggirr Community Vision

A place where there is genuine respect for the land and the original people of this country.

A place where the ancestors' way of holding country is recognised.

A place where there is respect for custodial people who carry this tradition today and for Elders and the children of the future.

A place where we all walk together, where we can all be here in harmony with the land and all life.

The land around here has a great capacity to do that, to heal... in a way that's not separating.

# Vision & Values

## COMMUNITY VISION

CONNECTED, SUSTAINABLE, CREATIVE.

We are a community that is inclusive, connected to each other in our shire, and with connections beyond - regionally, nationally, and globally.

We strive to live sustainably to ensure that we have enough for all, forever.

We are a community that is creatively and culturally dynamic. We are ingenious and inventive in finding innovative solutions to problems and challenges.

## OUR VALUES

We have developed core values to guide our organisation. These guiding principles dictate behaviour and help to achieve on our Community Vision and our major strategies.



Service Ethic /  
Commitment



Professionalism



Respect



Teamwork



Integrity



Communication

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# Message From The Mayor & GM

This Operational Plan focusses on ensuring that Council and our community are in a strong position to meet the current and future challenges the recent drought, bushfires, floods and the current pandemic crisis presents us.

Accordingly, in response to our everchanging environment, the projects and initiatives identified within this Operational Plan also focus on maintaining the essential facilities, services and programs our community relies on.

Consequently, the plan identifies opportunities for Council and our community to work together to deliver practical local solutions to address the environmental, social and economic impacts we will face in the years ahead.

Our environment has suffered greatly, and the plan addresses the impacts of climate change and extreme weather events by operationalising our community's Carbon Plan, Council's Corporate Carbon Plan and our Shire's Sewering Coastal Villages Project to protect our natural environment.

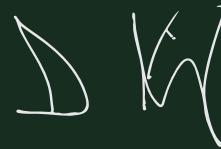
Our community and local businesses capacity to respond to and recover from the challenges faced will also be strengthened, via the implementation of Council's Local Housing Strategy Actions and our Shire's Recovery, Preparedness & Resilience Program and Economic Development & Tourism Plan.

The plan also acknowledges the significant increase in the scale and cost of maintaining and repairing our community infrastructure due to the impacts of severe weather events and flooding, and Council's Bridge and Road Renewal Programs will continue to guide a strategic approach towards these maintenance, repair and rehabilitation activities.

Ultimately, this Operational Plan aims to balance the needs of the organisation with our community's aspirations, by strengthening our Shire's capacity to strongly respond to the evolving challenges we will face together.



Liz Jeremy  
General Manager



Cr. Dominic King  
Mayor





# Where It All Fits

## Integrated Planning & Reporting in Context

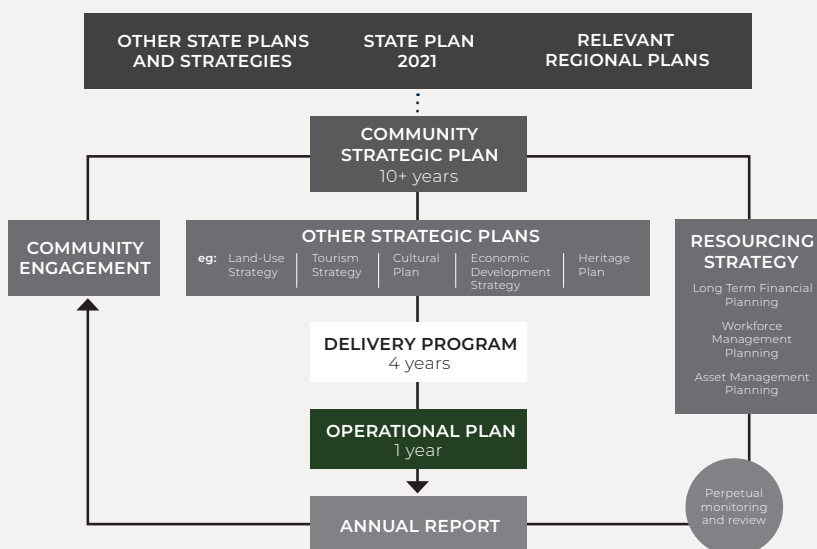
The NSW Government’s Integrated Planning and Reporting (IPR) framework encourages councils to better integrate their various plans and ensure a holistic approach is adopted for the future.

Council must prepare a number of plans, which provide details on how we intend to deliver works and services in the short and long term, based on priorities that have been identified through community consultation and engagement.

The 2021-22 Operational Plan (OP) and 2021-22 Long Term Financial Plan (LTFP) details the services and projects that are planned to be delivered during the year to the community and how they will be funded.

The OP links directly to Council’s four-year Delivery Program 2017-2021 that is guided by the Strategic Directions in the Community Strategic Plan which, for Bellingen, is the Community Vision.

Council undertakes a wide range of programs, works and services and this document brings together the different actions planned within those services and shows how they align with the strategic directions from the Community Strategic Plan Bellingen Shire Community Vision 2027. For each project we have included information on why it has been selected and the timeframes in which the projects are currently estimated to be completed.





# Your Council

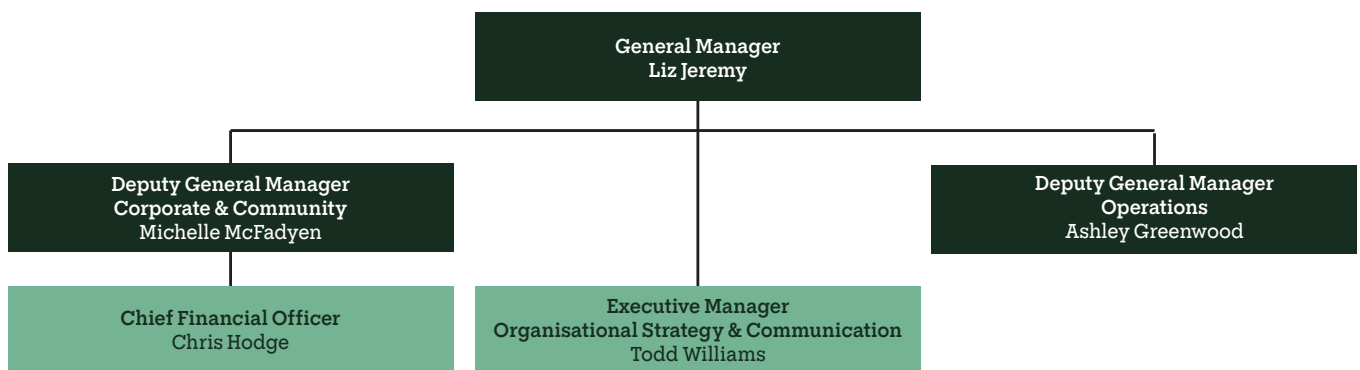
As a local government organisation, Bellingen Shire Council is charged with the responsibility for the delivery of a diverse range of services each and every day. Council has 149 approved positions (as at 30 June 2020). The elected Council comprises 7 councillors who represent the entire Local Government Area. The Mayor is elected by popular vote once every four years and the Deputy Mayor is nominated and elected annually by fellow Councillors.



Image: (l to r): Cr Garry Carter, Cr Desmae Harrison, Cr Dominic King (Mayor), Cr Steve Klipin, Cr Jennie Fenton (Deputy Mayor), Cr Steve Jenkins, Cr Toni Wright-Turner.

Responsibility for the day-to-day operation of the Bellingen Shire rests with the General Manager, Liz Jeremy. Together with senior management they ensure effective and efficient operation of the organisation.

The below diagram sets out the executive structure for the Council.



# Delivering Through Service

Bellingen Shire Community Vision 2027 is the 10-year plan to guide the Shire on its journey to be Connected, Sustainable and Creative.

The plan is delivered through 5 pillars, each with specific outcomes for residents, businesses, government agencies and community organisations to contribute towards.

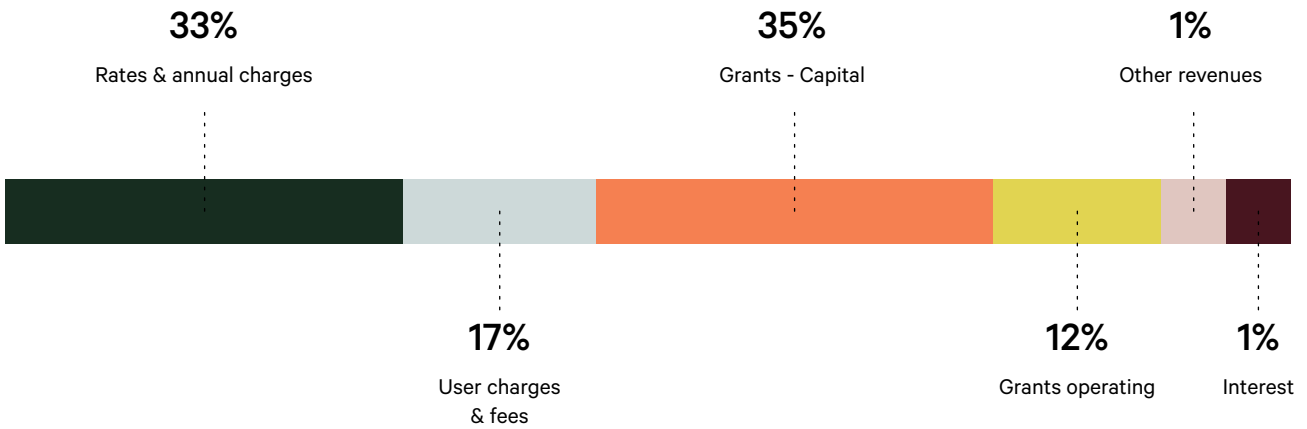
Council's contribution to delivering the Community Vision is achieved through its key services. These services need to be effective and efficiently provided and their progress and achievements monitored and reported to our community. This Operational Plan details how Council will do that in 2021-22.

To provide these services, Council collects income from the following sources.



# Where Do The Funds Come From

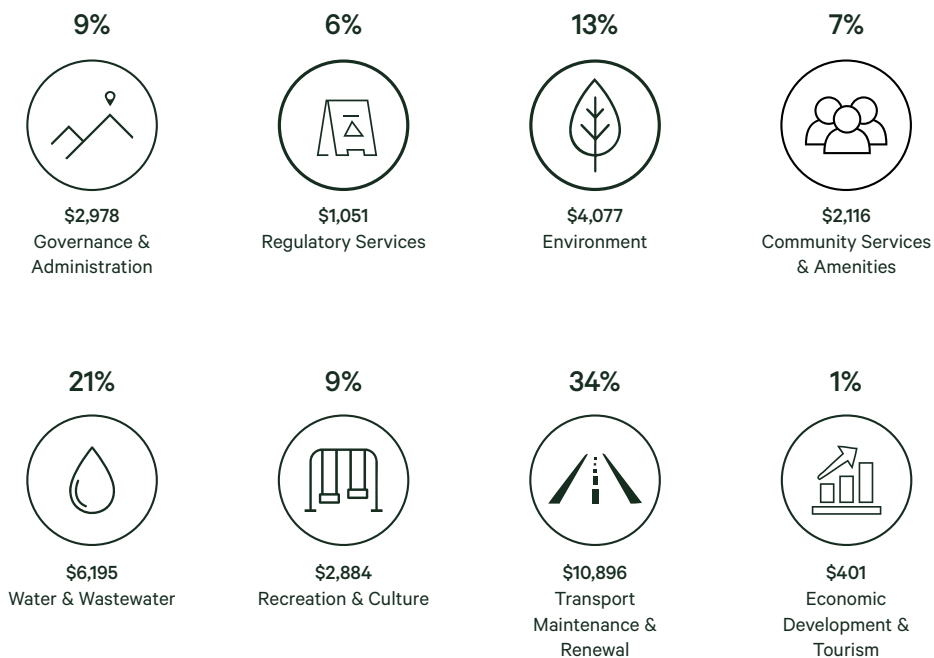
The Council will raise \$49.7 million in operating revenue from various sources.



# Where The Funds Go

Council will incur costs of \$30.6million in consumption and maintenance of assets and providing operational services. (*\$ thousands*)

*\*This summary excludes capital expenditure.*



# Community Infrastructure We Manage

**53**   
SPORT & REC FIELDS

**9**   
HALLS

**3**   
LIBRARIES

## COMMUNITY FACILITIES

**3**   
SWIMMING POOLS

**2**   
SURFCLUBS

**1**   
SALEYARD

**1**   
HELIPAD

## TRANSPORT

**577**   
ROADS

**135**   
BRIDGES

**29**   
SHARED PATHWAYS


**3**   
CAR PARKS

## SERVICES

**170**   
WATER MAINS

**101**   
WASTEWATER MAINS

**39**   
STORMWATER DRAINS

**10**   
RESERVOIRS

**5**   
TREATMENT PLANTS

# How to Read This Document

Alignment to  
Community Vision

Delivery Program  
Reference

Project, Program or  
Initiative

Special Project Indicator

Reason for the Project

## RESILIENT ECONOMY

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
1.1.1	<p><b>Refresh the Economic Development and Tourism Plan</b></p> <p>The current plan will come to the end of its term by 2020. The Economic Development Unit will develop a new plan to guide economic and tourism development for the next five years. Council will seek specialist advice around economic development to contribute to the plan.</p>	Economic & Business Development	Q1
1.1.2	<p><b>Construction of Dangar Falls Viewing Platforms</b></p> <p>Dangar Falls in Dorrigo is a key tourist attraction that has the capacity for tourism growth. Its close proximity to Dorrigo and ability to link in with the National Park facilities also means that this natural asset has the ability to create a viable tourism node to assist in diversifying and growing the local economy on the plateau. New product development and enhancement is crucial to raising the profile of the Waterfall Way as a touring route and developing the Bellingen Shire tourism industry as a whole.</p>	Infrastructure Services	Q4 Continuing



Responsibility within  
Council

Anticipated  
Delivery

# Special Projects

The programs, projects and activities included in this Operational Plan demonstrate our commitment to improving our Shire and to delivering the quality services and facilities that our community deserves and expects.

This provides a snapshot of some of the key initiatives Council will deliver during 2021-22.



Koala Plan of Management



Water Strategy



Investment in community and transport infrastructure



Alternate Learning Program for Young People

Develop Centre Based Masterplans\*



Climate emergency response initiatives including the corporate and community carbon plan



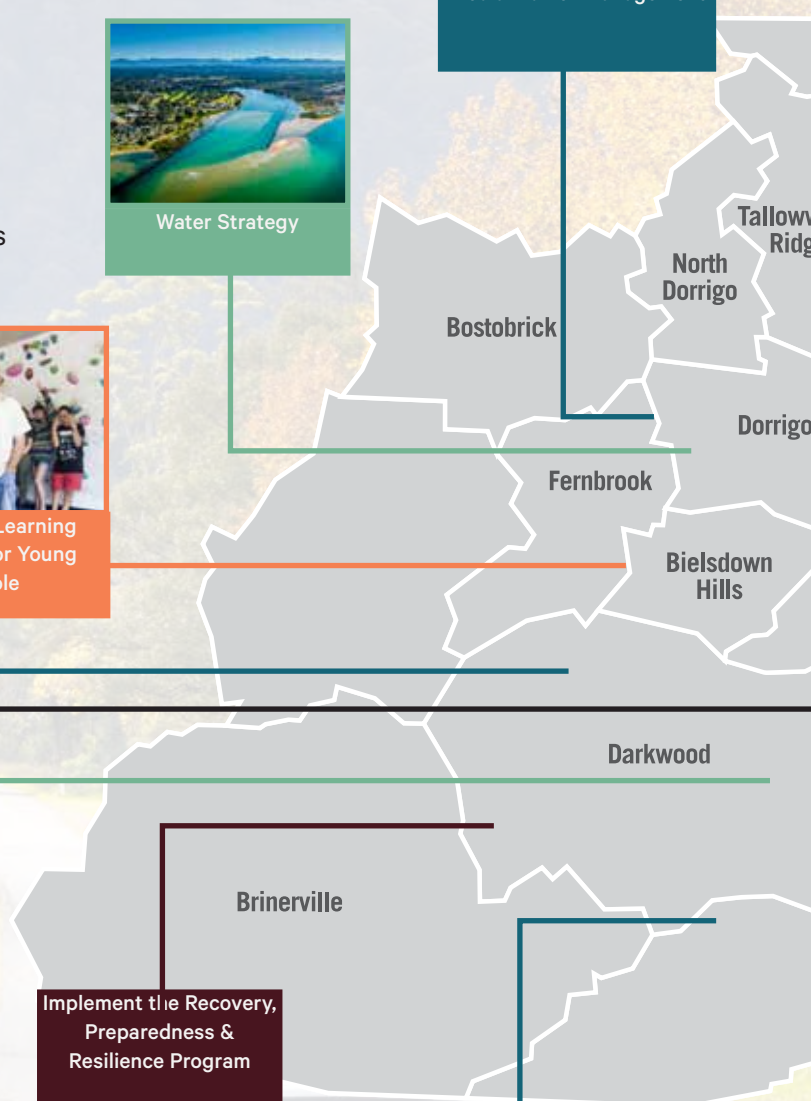
Implement the Recovery, Preparedness & Resilience Program



Implementation of Local Housing Strategy Actions



- RESILIENT ECONOMY
- COMMUNITY WELLBEING
- PLACES FOR PEOPLE
- OUR LIVING ENVIRONMENT
- CIVIC LEADERSHIP





Disability Inclusion  
Action Plan  
Implementation



Gleniffer Reserves  
Masterplan



Coastal Towns Sewering  
Scheme



Continue Digital  
Transformation Software  
Implementations



Implement the Economic  
Development & Tourism  
Plan



Review options &  
arrangements for  
the management of  
Bellingham Memorial Hall

Investment in  
community and  
transport infrastructure



Water Security



Promote engagement  
and relationship building  
with local Aboriginal  
Communities and Land  
Councils.





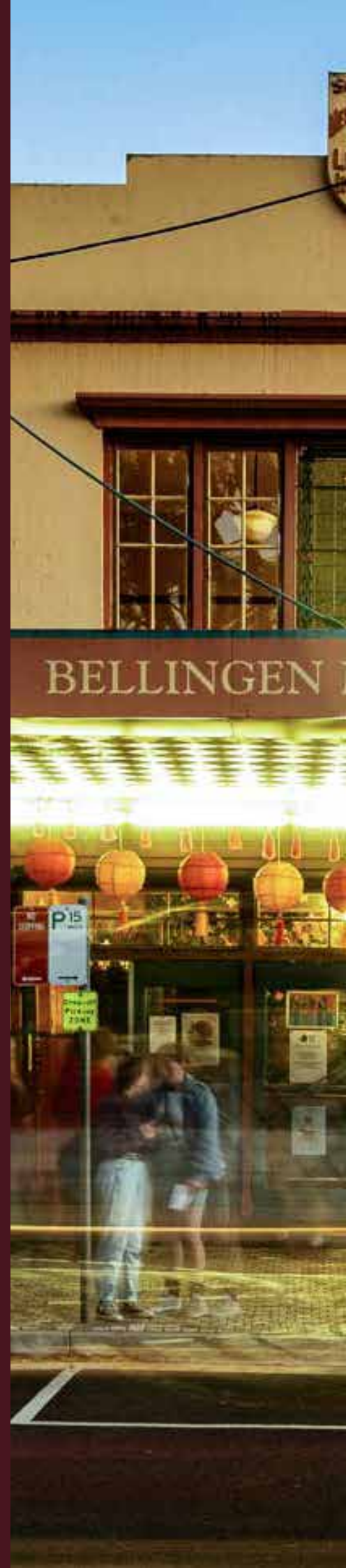
# RESILIENT ECONOMY

## Service Commitment

We have meaningful work and vibrant businesses within our community

We have balanced sustainable Tourism

We have a sustainable local farming sector that provides us with healthy, fresh food





## Delivery Program – Four Year Priorities


- Our community has a diversity of businesses and new industries
- We have innovative and alternative local trading systems
- Businesses within our shire are ethical and sustainable
- We have the public infrastructure to appropriately support business activity
- We are a disaster resilient community
- Our families are able to support themselves locally
- Our creative communities including craftspeople, writers and musicians are promoted and encouraged
- Our Shire has a wide range of experiences for visitors
- Our regional tourism assets are enhanced
- Our tourism providers strive for sustainable operations
- Local food growing, sharing and education initiatives are supported and developed
- Alternative farming systems are employed with examples including cooperative farming and land share
- Farming practices are financially and environmentally sustainable
- Agriculture is a valued part of our economy

## 2021-22 Key Projects




- Implement the Recovery, Preparedness & Resilience Program
- Implement the Economic Development & Tourism Plan
- Gleniffer Reserves Masterplan

# Looking Forward to 2021-22

RESILIENT ECONOMY			
REF	PROJECT / PROGRAM	UNIT	EXPECTED DELIVERY
RE.1.5.1	 <p><b>Implement the Recovery / Preparedness &amp; Resilience Program</b> Implementation of 22 Bushfire Program funded projects focusing on managing risk, response and recovery from emergencies, and enabling/empowering community resilience. This includes a report on alternative routes for communities with limited access, supporting community delivery of 70 community grants, community fire preparedness films. A new resilience building project will include a community assets mapping exercise, recovery planning and support to an updated risk assessment by the Local Emergency Management Committee. Half yearly reporting to Council will be provided.</p>	Office of The General Manager	Q4 continuing
RE.1.5.2	<p><b>Advocacy for financial and environmental sustainability</b> Undertake Advocacy around issues of key importance to Council and local government including financial sustainability, Fire and Emergency Services Levy, mixed waste organic output, funding for local government joint organisations and adequate funding for disaster management &amp; recovery and resilience.</p>	Office of The General Manager	Q4 continuing
RE.2.1.3	<p><b>Inclusive Tourism Strategy</b> Council is working to develop an inclusive tourism strategy to identify and work towards making places more accessible for locals and visitors. The strategy will also assist tourism associations and businesses to develop ways of making their own businesses and destinations more accessible. Actions include:</p> <ul style="list-style-type: none"> <li>engaging a specialist company to develop the strategy in conjunction with Council</li> <li>Consultation with the community including an online survey</li> <li>Specific consultation with key stakeholders regarding input into the development of the plan</li> <li>Develop the Plan including an implementation action plan</li> </ul>	Economic & Business Development	Q4 continuing

**RESILIENT ECONOMY**

REF	PROJECT / PROGRAM	UNIT	EXPECTED DELIVERY
RE.2.1.4  	<p><b>Gleniffer Reserves Masterplan</b></p> <p>Council will continue to work with key stakeholders including the Gleniffer Reserves Stewardship Group in the delivery and implementation of the Gleniffer Reserves Master Plan. The focus for this year will be to progress the implementation of the next priorities in the Plan. This will include:</p> <ul style="list-style-type: none"> <li>• Walking tracks and car parking at Earl Preston Reserve, and</li> <li>• Review access to Broken Bridge Reserve</li> <li>• Review and realign Timboon Rd including acquisition of two small land parcels</li> </ul>	Economic & Business Development	Q4 continuing
RE.2.2.1	<p><b>Bellinghen Shire Signage Strategy – Implementation</b></p> <p>Council has developed a comprehensive shire-wide Signage Strategy which covers Gateway, Town Entry, Wayfinding, Marker, and some Community Signage. The Strategy looks to reflect the different townships and historical and cultural elements that are important to the community. Council is actively seeking funding for the design and implementation of the new signage.</p>	Economic & Business Development	Q4 continuing
RE.2.2.3	<p><b>Implement Review of Visitor Information Centres Across the Shire</b></p> <p>Council having determined the future directions of the Visitor Information Centres services across the Shire, will implement the range of strategies identified to enhance our visitor information services in line with recommendations from Council’s Tourism Report. Based on the everchanging tourism environment, these strategies will require:</p> <ul style="list-style-type: none"> <li>• Innovation</li> <li>• Collaboration</li> <li>• Partnerships</li> <li>• Flexible business model</li> </ul> <p>Regular reports will be provided to Council.</p>	Economic & Business Development	Q2

# Looking Forward to 2021-22

RESILIENT ECONOMY			
REF	PROJECT / PROGRAM	UNIT	EXPECTED DELIVERY
RE.2.2.4	<p><b>Develop a guide for Tourism Management in our Shire</b></p> <p>Council has clear direction from the community on how tourism should be managed in the Shire. Effective management is dependent on recognising that external push factors can have a strong influence on how tourism can evolve. Council plays an important and impartial role in how tourism is serviced and supported. This role is limited by the resources Council has available. The Guide will:</p> <ul style="list-style-type: none"> <li>• provide strategies which can influence the future development of the sector</li> <li>• support Council to consider funding a specialised approach to tourism management</li> <li>• identify market segments that can increase compatibility between visitor and community ideals</li> <li>• provide options and opportunities for Council to review</li> <li>• form a reference for consultation</li> <li>• inform the development of future destination and marketing plans for the Shire</li> </ul>	Economic & Business Development	Q2
RE.2.2.5	<p><b>Implement the Economic Development and Tourism Plan</b></p> <p>Following community and industry consultation, Council's report on the state of the tourism industry will inform and enable the development of the Economic Development and Tourism Plan. Actions include:</p> <ul style="list-style-type: none"> <li>• Consultation with key stakeholders</li> <li>• Development of the draft plan</li> <li>• Presentation to Council</li> <li>• Prioritisation of actions</li> <li>• Implementation of planned actions</li> </ul>	Economic & Business Development	Q4 continuing
RE.2.2.6	<p><b>Bellingen Shire Branding Project</b></p> <p>Implement initiatives identified through consultation with indigenous groups enabled through Bush Fire Recovery &amp; Resilience Funding. Work continues around engagement with key stakeholders and draft branding concepts with the intension to bring the concepts before Council for review and adoption.</p>	Economic & Business Development	Q1





# COMMUNITY WELLBEING

## Service Commitment

Our children, young people and seniors are valued, involved and supported

We are a learning and creative community

We value, honour and actively acknowledge our Gumbaynggirr culture and heritage

We are connected safe and healthy with a strong sense of community





## Delivery Program – Four Year Priorities

- Youth and seniors' programs and activities are in place and actively supported
- Strong partnerships between schools and our community are in place to allow for intergenerational and cultural learning
- Students have a variety of mechanisms such as a support centre and local scholarships
- Opportunities exist to share the experience and wisdom of seniors
- The benefits and understanding of lifelong learning are promoted
- There are opportunities for lifelong learning including regaining and retaining traditional skills
- Our community is motivated to participate in lifelong learning activities
- A diversity of cultural and artistic activities are available across the Shire
- We actively engage with and include the perspectives and knowledge of Aboriginal people
- Opportunities exist to learn about our aboriginal language, history and culture
- We have regular aboriginal events, activities and storytelling in an appropriate cultural space
- A diversity of cultural and artistic activities are available across the Shire
- Community groups actively communicate and collaborate
- There is connection between and across our communities
- We have the programs, services and infrastructure to ensure a safe and healthy community
- Our community is diverse, tolerant and understanding



## 2021-22 Key Projects

- Review options & arrangements for the management of Bellinghen Memorial Hall
- Disability Inclusion Action Plan Implementation
- Implement Alternative Learning Program for Young People
- Promote engagement and relationship building with local Aboriginal Communities and Land Councils.

## Looking Forward to 2021-22

COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.1.1.1 	<p><b>Implement Alternative Learning Program for Local Young People</b></p> <p>The Alternative Learning Program for our local young people is designed to provide a different pathway for young people to remain in education rather than dropping out of school. It is a collaborative program between Bellingen High School, distance education and the Bellingen Youth Hub.</p>	Community Wellbeing	Q4 continuing
CW.3.1.1 	<p><b>Promote engagement and relationship building with local Aboriginal Communities and Land Councils</b></p> <p>Engagement is undertaken with an appreciation of—and the cultural competency to respond to—Indigenous history, cultures and contemporary social dynamics and to the diversity of Indigenous communities; valuing the cultural skills and knowledge of community organisations and Indigenous people. This program aims to explore options to establish cultural protocols with local Aboriginal Communities and Land Councils.</p>	Organisational Strategy & Communications	
CW.3.3.2	<p><b>Aboriginal Cultural Heritage Study</b></p> <p>Commence an Aboriginal Cultural Heritage Strategy for the Shire, subject to Council successfully obtaining part funding from Heritage NSW to complete this project.</p>	Planning Services	Pending Grant funding
CW.4.1.2	<p><b>Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people</b></p> <p>Educate and empower community through provision of programs such as Bystander program and Suicide prevention</p>	Community Wellbeing	Q4
CW.4.3.1	<p><b>Support capital projects initiated by s355 community committees for which funding has been gained</b></p> <p>Support for managing funding received by s355 community management committees for capital work for community facilities. Support is required by council to provide oversight, help bring these projects to fruition, and to ensure appropriate reporting is achieved to grant funding bodies</p>	Community Wellbeing	Q4 continuing



COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.4.3.2	<p><b>Review Cemetery Policy &amp; Procedures</b></p> <p>Review and update the cemetery policy, procedures, and forms to comply with the Cemeteries and Crematoria Act 2013 and Regulation 2018</p>	Customer & Business Services	Q3
CW.4.3.3	<p><b>Develop Environmental Health Management Plan</b></p> <p>To create a quantifiable and reportable vehicle that provides Council with an understanding of current and potential risks to the environmental welfare of the community</p>	Building & Regulatory Services	Q4
CW.4.3.4	<p><b>Pursue grant funding for extension to Dorrigo Library building</b></p> <p>The State library review of Bellingen Libraries in 2018 stated that both Urunga and Dorrigo Libraries were below the size recommended for the size of the population they provide services for. Project is to make applications to relevant grant programs for library extension based on concept design.</p>	Community Wellbeing	Q4 continuing
 CW.4.3.5	<p><b>Bellingen Memorial Hall Review options &amp; arrangements for management for transformed facility</b></p> <p>The transformation of the Memorial Hall into a cultural hub will expand the range and type of facilities to be managed. Therefore, a review of management arrangements to encompass this change is to be done.</p>	Community Wellbeing	Q4
 CW.4.3.6	<p><b>Disability Inclusion Action Plan Implementation</b></p> <p>Review the Disability Inclusion Action Plan 2017 - 2021 in consultation with internal and external stakeholders and produce a report to Council on achievements on the Plan and a new plan for 2021 - 2025</p>	Community Wellbeing	Q4

## Looking Forward to 2021-22

COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.4.3.7	<p><b>Continuation for Bellingin Hall Project -Tender &amp; construction phase</b></p> <p>The Hall to Hub Arts Evolution Bellingin project is to enhance the facility while maintaining the heritage and community love of the building. Council is seeking to broaden the arts and culture events and performances through development of more lighting, stage, and performance spaces. It is anticipated this project will overcome the different floor heights allowing for everyone in our community to engage in the space equally. Improved accessibility to the facilities and amenities and an expanded level of facilities will be put into place. New amenities, change rooms, performance space, kitchen, supper room and meetings rooms. The project facilities will expose our children and community to more national and international artists and performers.</p>	Community Wellbeing	Q4
CW.4.3.8	<p><b>Community Facility Improvement Program - Subject to grant funding</b></p> <p>Applications for grants for facility improvements are both pending and ongoing. Projects will be implemented based on funding received. Dorrigo Community Centre upgrade and extension to proposed works at Bellingin Memorial Hall have been identified as priority items for this reporting year.</p>	Community Wellbeing	Pending grant funding
CW.4.3.9	<p><b>Implementation of “ My Community Directory”</b></p> <p>Promote the Community Directory to groups and organisations in the Bellingin Shire and engage the community in the use of the Directory</p>	Community Wellbeing	Q4
CW.4.4.1	<p><b>Bellingin Shire Youth Strategy</b></p> <p>This project is to undertake consultation to scope the requirements for a youth strategy.</p>	Community Wellbeing	Q4

COMMUNITY WELLBEING			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CW.4.4.2	<p><b>Facilitate range of community awareness and education events at Libraries</b></p> <p>Libraries provide a range of services including activities where the community can engage in cultural experiences including activities for Readers &amp; Writers Festival, after school &amp; school holidays, Author talks, annual national events e.g., Book week. Library lovers Day, National Simultaneous Storytime</p>	Community Wellbeing	Q4
CW.4.4.3	<p><b>Facilitate Preparation of Plan of Management for Connell Park</b></p> <p>Work with the s355 committee and consultant to facilitate an updated Plan of Management for Connell Park. (Funded by the return and earn income).</p>	Community Wellbeing	Q4
CW.4.4.4	<p><b>Implement actions of the Companion Animals Plan</b></p> <p>The Companion Animals Management was reviewed, and the revised Plan advertised and subsequently adopted by Council 24 June 2020. High Priority actions have been identified and programmed into the current and 2020/21 Operational Plan.</p>	Building & Regulatory Services	Q3





# PLACES FOR PEOPLE

## Service Commitment

We have a diversity of beautiful spaces that foster community happiness and wellbeing

We have a mixture of affordable sustainable housing options for all in our community

We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way

We have the facilities and services needed to be a healthy and active community



# Delivery Program – Four Year Priorities



- We have a variety of passive recreation spaces including riversides, parks and reserves
- We have a variety of active recreation spaces including playgrounds, sporting fields and multipurpose centres
- “We have a variety of shared community spaces including meeting spaces
- accommodating public art, cultural and environmental amenity”
- There are affordable housing options for all through a diversity of mechanisms including increased public and community housing
- “Sustainable building and retrofitting of existing housing stock is the standard approach”
- Eco-village and community living developments for mixed ages are encouraged
- Heritage buildings and sites are protected
- We have effective public and community transport linking townships in the Shire and linking to regional centres
- Our existing rail network is optimised for freight and local trains
- We have a network of cycle ways, footpaths and walking trails supported by maps and signage which encourage active transport and reduce car dependency
- Our local infrastructure supports electric vehicles and non-motorised forms of transport
- We have a system of safe, well maintained roads including car calming infrastructure
- Health care options and facilities are enhanced across the Shire including birthing, palliative and aged care support
- There is a holistic approach to health
- There is active participation in a range of sporting and recreational pursuits
- Healthy lifestyles and practices are enhanced

## 2021-22 Key Projects



- Koala Plan of Management
- Investment in community and transport infrastructure
- Implementation of Local Housing Strategy Actions

## Looking Forward to 2021-22

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.1.1.1 	<p><b>Koala Protection</b></p> <p>Promote protection of Koalas through initiatives such as the Implementation of key actions contained within the adopted Koala Plan of Management and ongoing advocacy for Koala Habitat protection/restoration.</p>	Planning Services	Q4 Continuing
PP.2.1.1	<p><b>Review Compliance and Enforcement Policy</b></p> <p>Council's existing Compliance and Enforcement Policy was adopted in 2014. To assist the Land Use Compliance function of Council's Planning Services and to ensure the policy reflects current best practice and legislation, a review of the current policy needs to be undertaken.</p>	Planning Services	Q3
PP.2.2.1 	<p><b>Implementation of Local Housing Strategy (LHS) Actions</b></p> <p>The LHS was adopted in 2020. The Action plan includes immediate-, short- and long-term actions. Throughout the reporting period Actions such as the Infill Infrastructure Investigations, preparation of Planning Proposals and ongoing advocacy for affordable housing initiatives.</p>	Planning Services	Q4 Continuing
PP.2.2.2	<p><b>Commence Rural Lands Strategy</b></p> <p>The next step in the review of Council's Growth Management Strategy is to prepare a Strategy designed to manage the Rural Lands of the Shire into the future. It is anticipated that a Discussion Paper will be released for community consultation in Q2.</p>	Planning Services	Q4
PP.2.2.4	<p><b>Infill Infrastructure Investigations</b></p> <p>The LHS includes an action for Council to undertaken infill infrastructure investigations to identify areas of opportunity to promote development within the nominated infill focus areas. This study will identify areas for capital investment in these areas and allow future capital programs to include investment in infrastructure.</p>	Planning Services	Q3

## PLACES FOR PEOPLE

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.2.2.5	<p><b>BLERF Vegetation Mapping Project</b></p> <p>Identify opportunities to add value to new Statewide Plant Community Type Mapping by identifying high conservation value vegetation types and contemplating protection mechanisms.</p>	Planning Services	Q4 Continuing
PP.3.1.1	<p><b>Roads Resealing Program</b></p> <p>Council has committed to major investment in transport infrastructure. Part of this program involves the re-sealing of roads to extend the serviceable life of the road. Council utilises an asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available. Council's ongoing re-sealing strategy has identified the completion of 18 km of poor condition seals to be undertaken in this year.</p> <p>The progress of these works is reported quarterly to Council. Council has sourced additional funding to compliment the Heavy Patching &amp; Re-sealing programme to repair and re-seal 7.7km of Gleniffer Road.</p>	Infrastructure Services	Q4 continuing
PP.3.1.2	<p><b>Roads Renewal Program</b></p> <p>Council has committed to major investment in transport infrastructure. Part of this program involves renewal of roads which have deteriorated past the acceptable condition. Council utilises an asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available.</p> <p>Road sections to be renewed are focused on:</p> <ul style="list-style-type: none"> <li>• Valery Road, Valery</li> <li>• Hill Street, Bellingen</li> <li>• Halpins Lane, Bellingen</li> <li>• South Arm Road</li> <li>• Promised Land Road, Gleniffer</li> </ul>	Infrastructure Services	Q4 continuing



# Looking Forward to 2021-22

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.3.1.3	<p><b>Bridge Renewal Program</b></p> <p>An assessment of the Council's bridges identified a range of structures that have deteriorated. In response, Council has committed to major investment in transport infrastructure and established a ten-year strategy to address the issue.</p> <p>Council has also sought additional funding through various programmes to accelerate this plan as detailed. Fixing Country Bridges Programme (including BRP co-contributions):</p> <ul style="list-style-type: none"> <li>• Baileys, Kalang Road</li> <li>• Cahills, Nobles Lane</li> <li>• Coopers Creek, Coramba Road</li> <li>• Diehappy Bridge, Darkwood Road</li> <li>• Freshwater Creek, Old Coast Road</li> <li>• Hopsons (Tysons No.2), Kalang Road</li> <li>• Kalang River Bridge, Bowraville Road</li> <li>• Knights, Kalang Road</li> <li>• Marks, Marks Road</li> <li>• McKenzies, Coramba Road</li> <li>• Richardsons, Darkwood Road</li> <li>• Slarkes, Slarkes Road</li> <li>• Sunny Corner, Sunny Corner Road</li> <li>• Fixing Country Roads</li> <li>• Bielsdown River Bridge, Coramba Road</li> <li>• Local Roads Community Infrastructure Programme</li> <li>• Slarkes Culvert, North Bank Road</li> </ul>	Infrastructure Services	Q4 continuing
PP.3.1.4	<p><b>Road Maintenance Council Contract (RMCC)</b></p> <p>Council is engaged by Transport for NSW to perform maintenance and renewal works on Waterfall Way Works include:</p> <ul style="list-style-type: none"> <li>• Little North Arm Road Upgrade</li> <li>• Culvert 39 Rehabilitation</li> <li>• Slow Vehicle Turnout Lanes</li> <li>• RMAP Programme</li> </ul> <p>Progress reports to be provided to Council on a quarterly basis.</p>	Infrastructure Services	Q4 continuing



PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.3.3.1	<p><b>Shared Pathways Network Extensions</b></p> <p>This is a continuation of the program of expansion of the shared footpaths, extending the pathway network from Dorrigo to Dangar Falls.</p>	Infrastructure Services	Q4 continuing
PP.3.3.4	<p><b>Atherton Drive Boathouse tender Project</b></p> <p>Council's Manager for Economic and Business Development has been assigned as a panel member on the Atherton Drive Boathouse tender project with Crown Lands. This project will see the redevelopment of some of the historical boathouses along the Urunga foreshore.</p>	Economic & Business Development	Q4 continuing
PP.3.3.5	<p><b>Beach Access &amp; Driving Policy</b></p> <p>Develop a policy process for the issuing of permits for persons wishing to access beaches in the Shire so the safety and enjoyment of other beach users are not impacted and to minimise negative impacts to the local environment.</p>	Building & Regulatory Services	Q4
PP.3.3.6	<p><b>Beach Access Signage</b></p> <p>Provide signage at all beach access points with information regarding allowed and excluded uses, restrictions, and location emergency details.</p>	Building & Regulatory Services	Q4
PP.3.3.7	<p><b>Rest area Policy</b></p> <p>Provide signage at Council Rest areas beach with information regarding allowed and excluded uses, restrictions, and location emergency details.</p>	Building & Regulatory Services	Q2
PP.3.3.8	<p><b>Alternative routes</b></p> <p>The alternative routes project reviews the existing road network in the Kalang / Darkwood Valleys and on the Dorrigo Plateau and discusses alternative options, developed with a view to engaging the community and seeking funding for proposed alternatives</p>	Infrastructure Services	Q4 continuing

# Looking Forward to 2021-22

PLACES FOR PEOPLE			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
PP.3.3.9	<p><b>Special Projects</b></p> <p>Special Projects to be undertaken this year include:</p> <ul style="list-style-type: none"> <li>• Connell Park Playground Upgrade</li> <li>• Dangar Reserve Playground Refurbishment</li> <li>• Facilities refurbishments</li> <li>• Crown Street / Ford Street retaining walls</li> </ul>	Infrastructure Services	Q4 continuing
PP.3.4.1	<p><b>Disaster Recovery Projects</b></p> <p>Essential Public Asset restoration projects are planned as a result of the impacts of the February 2020 Storms and Floods, December 2020 Floods, and March 2020 Floods - Major repairs being undertaken in response to these disasters include numerous significant landslips both upslope and downslope throughout the local road network.</p>	Infrastructure Services	Q4 continuing
PP.3.4.2	<p><b>Road safety Projects</b></p> <p>Council in partnership with Nambucca Valley Council and TfNSW have engaged a road safety officer to focus on driving road safety messaging throughout the community on the local area. The Program includes the Road Safety Pilot Program targeting various types of road users and driver and pedestrian behaviour to drive road incidents 'towards zero'. Regular reports are to be provided to Council.</p>	Infrastructure Services	Q4 continuing
PP.4.4.1	<p><b>Amenities Review</b></p> <p>Council has undertaken a review of the public conveniences that looked at the efficiency and effectiveness of the current facilities. The review will be used to form an assessment for the development of an implementation plan which will be reported to Council.</p>	Asset Management Services	Q3
PP1.2.1	<p><b>Pool maintenance Program</b></p> <p>Public pool maintenance is recognised as part of The Shire's asset management program. The investment in facility upgrade and amenities improvement ensures our community's continued access to well maintained and safe facilities.</p> <p>This program aims to replenish the sand filter at Bellingen Swim Centre and undertake structural assessment at Mylestom Saltwater Pool. Subject to funding further works to install a chlorine dosing machine and make improvements to female amenities at Dorrigo Swim Centre have been planned.</p>	Economic & Business Development	Q3





# OUR LIVING ENVIRONMENT

## Service Commitment

We have clean water which is protected and used sustainably

Our surroundings are quiet and clean

We reduce, reuse and recycle

We live sustainably and reduce our ecological footprint and contribution to climate change

We protect and enhance our biodiversity

We work together to protect and enhance our environment



## Delivery Program – Four Year Priorities

- Our waterways are valued, protected and enhanced
- We minimise our use of water
- We use our water and wastewater using best management practices
- Noise pollution is managed
- Air pollution is minimised
- The consumption of resources is minimised
- We reduce, reuse and recycle our waste
- Our community has access to convenient recycling facilities and services
- Our community is informed and acts to reduce our ecological footprint
- Alternative forms of energy are embraced
- Our community understands the value of biodiversity
- Biodiversity is managed and protected for future generations
- Threats to biodiversity are identified and mitigated
- The guidance of the custodial people is recognised
- Our community is informed and educated on environmental issues, threats and opportunities
- The contribution of our community groups are fostered, supported and celebrated
- Our natural environment is valued, protected and enhanced

## 2021-22 Key Projects




- imate emergency response initiatives including the corporate and community carbon plan
- Coastal sewer scheme
- Water security
- Waste strategy

## Looking Forward to 2021-22

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.1.1.1	<p><b>Marx Hill to Raleigh Dam Trunk Mains Duplication</b></p> <p>Council needs greater capacity in the delivery of water to Raleigh Reservoir, to secure the supply against the end of life of the existing trunk main and to Urunga South reservoirs. The project aims to duplicate the main from Marx Hill reservoirs to a connection point on Short Cut Road to increase capacity of the mains and allow for the eventual decommissioning of the existing main.</p>	Water & Wastewater	Q4
LE.1.1.2	<p><b>Convert Telemetry to Digital Network</b></p> <p>This investment in technology upgrade will ensure Council's telemetry network continues to operate across digital radio frequencies as technology advances. The updated system will provide remote control and monitoring of all Council water and wastewater assets. Telemetry provides a practical alternative to the expensive and inefficient laying or replacing of cables.</p>	Water & Wastewater	Q4
LE.1.3.1	<p><b>Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga</b></p> <p>Major infrastructure investment is planned to deliver two new reservoirs in South Urunga to service new development and improve services to areas around Wollumbin Drive. One of the reservoirs will supply recycled water from the Urunga STP to service new developments. Council needs to purchase 4,000 square metres of land from Forestry Corporation on Hungry Head Road to construct the reservoirs.</p>	Water & Wastewater	Q2
LE.1.3.2	<p><b>Finalise Integrated Water Cycle Management Plan (IWCM)</b></p> <p>The IWCM addresses efficient and sustainable ways to secure our Shire's water supply aiming to optimise the water, wastewater and stormwater services operated by Council in such a way that the environmental, social, and financial costs of these services are minimised.</p> <p>The plan includes mapping of the Shire's aquifer to ensure we are resilient community that is prepared for the future challenges our ever-changing environment presents us.</p>	Water & Wastewater	Q3


OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.1.3.3	<p><b>Increase Capacity of Urunga Sewer Treatment Plant</b></p> <p>The Sewering of Mylestom, parts of Repton, Raleigh, Raleigh Industrial estate, and the development of Urunga South has led to the need for a major upgrade of the Urunga STP capacity to ensure adequate treatment and potential for further growth into the future. The upgrade will also include an effluent reuse scheme to deliver recycled water to Urunga South developments.</p>	Water & Wastewater	
LE.1.3.4	<p><b>Coastal Towns Sewer Scheme</b></p> <p>Council has secured (and matched) major funds to invest in infrastructure that will deliver a sewage scheme to the coastal villages of Raleigh, Repton and Mylestom. In addition, it will service the industrial area at Raleigh, enabling development.</p>	Water & Wastewater	
LE.3.1.1	<p><b>Develop Bellingen Shire Waste Strategy</b></p> <p>The decisions by the NSW Government to not allow the application of mixed waste organic material to agricultural land, and the ongoing challenges relative to waste management impacts of recycling, have the potential to have large impacts on the future of the landfill.</p> <p>The Bellingen Shire Waste Strategy will consider the Coffs Coast Waste Strategy, and other relevant strategies, with a focus on the impacts within the Bellingen Shire area.</p>	Sustainable Environment & Waste	Q3
LE.3.2.1	<p><b>Prioritise expansion/redesign Dorrigo Waste Transfer Station</b></p> <p>Planning and implementation of site improvements and infrastructure at the Dorrigo waste management facility to improve waste management practices at the facility.</p>	Sustainable Environment & Waste	Q4 continuing

## Looking Forward to 2021-22

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.3.3.1	<p><b>Better Waste Recycling Fund Projects</b></p> <p>Council receives funding from the EPA each year to target the Key Result Areas of the NSW Waste and Resource Avoidance Strategy 2014-21. These key areas are:</p> <ul style="list-style-type: none"> <li>• Avoid and reduce waste generation</li> <li>• Increase recycling</li> <li>• Divert more waste from landfill</li> <li>• Manage problem wastes better</li> <li>• Reduce litter, and</li> <li>• Reduce illegal dumping.</li> </ul> <p>The projects will be reported to Council early in the reporting cycle and program tracked through OP reporting.</p>	Sustainable Environment & Waste	Q4 continuing
LE.4.2.1	 <p><b>Community Carbon Plan</b></p> <p>As part of the climate emergency declared by Council, and the response framework adopted by Council. A community carbon plan will be developed in consultation with the Bellingen Shire community and business network.</p>	Sustainable Environment & Waste	Q4 continuing
LE.5.3.1	<p><b>Review of Council herbicide use</b></p> <p>Council resolved at its ordinary meeting 26 Feb 2020 to carry out a full review of all its herbicide use with funding from the Environmental Levy in the 2021/22 financial year. A specialist will be employed to carry out the review, the outcomes of which will be reported to Council.</p>	Sustainable Environment & Waste	Q4
LE.6.2.1	<p><b>Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan</b></p> <p>Floods are a regular occurrence within the Shire, and it is important to both understand the nature of the floods and how the impacts can be managed and mitigated to provide for the safety, wellbeing, and resilience of the community. This project continues the process of developing a dynamic floodplain risk management plan, broadening the areas studied, and implementing new technologies to inform mitigation initiatives</p>	Infrastructure Services	Q4 continuing



## OUR LIVING ENVIRONMENT

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
	<p><b>Implement a Water Conservation Program</b></p> <p>Deliver a program to work with the community and local businesses to raise awareness and implement initiatives on the topic of water conservation.</p>	Water & Wastewater	Q1 continuing
LE.6.3.1	<p><b>Environmental Levy Community Fund</b></p> <p>Council allocates funds from the Environmental Levy to go towards improving the environment and biodiversity within the Bellingen Shire. By supporting community groups, Council is able to harness greater value for the community through volunteers. This program also allows the community to effectively have input into what areas are high priorities for action. This program also allows the community to effectively drive what they consider to be high priorities for action.</p>	Sustainable Environment & Waste	Q4 continuing
LE.6.3.2	<p><b>Environmental Levy – Continuing Projects</b></p> <p>The following projects are continuation projects that commenced in the previous period:</p> <ul style="list-style-type: none"> <li>• Implementation of Biodiversity Strategy priority actions</li> <li>• Dalhousie Creek entrance management strategy – priority Action</li> <li>• Restoring public reserves of the Never Never – Gleniffer – Stage 2-3</li> </ul> <p>Projects for this reporting period will be reported to Council for endorsement by the commencement of the 2021/22 financial year</p>	Sustainable Environment & Waste	Q4 continuing
LE.6.3.3	<p><b>Environmental Levy – Ongoing Projects</b></p> <p>These are projects seen as having strong environmental benefits that contribute towards achieving community expectations within the community vision.</p> <p>Priority works to be undertaken are:</p> <ul style="list-style-type: none"> <li>• Weeds Action Program</li> <li>• River and Biodiversity community support assistance</li> <li>• Sustainability and climate change projects</li> <li>• Past project maintenance</li> <li>• Bellingen Landcare Inc. support</li> <li>• Bellingen Urban Landcare support</li> </ul>	Sustainable Environment & Waste	Q4 continuing

## Looking Forward to 2021-22

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.6.3.4	<p><b>Environmental Levy – Matching Grants Projects</b></p> <p>Council looks to gain the maximum benefit it can for the community by seeking grant funding and uses part of the environmental levy as seed funding to maximise the outcomes that can be achieved.</p>	Sustainable Environment & Waste	Q4 continuing
LE.6.3.5	<p><b>Implement Waste Operations Service Review recommendations</b></p> <p>The waste area has changed significantly in recent years and the introduction of a weighbridge at the Raleigh Waste Management Centre has changed the practice within this area. A review of the operations and service has been conducted. This project aims to implement the recommendations of this review to improve waste management practices and efficiencies across the shires facilities and the waste team. Regular updates will be reported to Council.</p>	Sustainable Environment & Waste	Q4
LE.6.3.6	<p><b>Progress targets &amp; priority actions of BSC Corporate Carbon Plan</b></p> <p>Implementation of priority actions as identified within the BSC Corporate Carbon Plan (CCP) adopted by Council on 25 March 2020. With regular updates to be reported to Council.</p>	Sustainable Environment & Waste	Q4
LE.6.3.7	<p><b>Continued investment into Council’s emission reduction program</b></p> <p>Council continues to invest in solar in order to reduce its emissions. Solar panels are to be fitted to priority water and sewer sites. With regular updates to be reported to Council.</p>	Sustainable Environment & Waste	Q4

OUR LIVING ENVIRONMENT			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
LE.6.3.8	<p><b>Local Council Transition Fund / Waste Behaviour Change Projects</b></p> <p>To assess the effectiveness of all behaviour change/education projects completed in the 2020-21FY. Follow up audits will be conducted to replicate the 2020-21 food component of the audits. Pending funding outcomes, the following projects have been developed for implementation in conjunction with MidWaste, Coffs Harbour City Council and Nambucca Valley Council</p> <ul style="list-style-type: none"> <li>• Kerbside audits across all 3 streams, with a Deep Dive into food waste</li> <li>• Post project bin audits</li> <li>• Project management/program oversight</li> <li>• Educational engagement activities</li> <li>• Scraps to Soil roll-out</li> <li>• Green bin presentation review and kitchen caddy/education provision where required</li> <li>• Strategic planning and options assessment</li> <li>• Broad scale communications, education and behaviour change campaign</li> </ul> <p>Regular updates will be reported to Council.</p>	Sustainable Environment & Waste	Pending funding
LE.6.4.1	<p><b>Development of a Coastal Management Plan</b></p> <p>Council was successful in obtaining a grant of \$75k from the Coastal and Estuary Grant program under the planning stream for the development of a Coastal Management Program (CMP) to replace the existing Coastal Zone Management Plan.</p> <p>This initiative has been budgeted and programmed to go over 2 financial years using \$75k from the Environmental Levy to match the grant of \$75K.</p> <p>Regular reports will be provided to Council.</p>	Sustainable Environment & Waste	Q4 continuing



# CIVIC LEADERSHIP

## Service Commitment

Council is an organisation that embraces business excellence

Our community is informed and engaged with a strong sense of civic leadership

Council is proactive in representing the needs of our community



## Delivery Program – Four Year Priorities

- Financial sustainability is maintained through effective short and long term financial management
- We attract, develop and retain highly skilled staff
- High quality community services and cost effective solutions are delivered
- “Best practice, sustainability principles, accountability and good governance are incorporated in all that we do”
- The community is engaged in decision making and implementation using modern communication methods
- Civic leadership is recognised, supported and rewarded
- “We are proactive in supporting, through representation and celebration, the needs and desires of the community”
- Strong partnerships exist with all levels of government, peak bodies and the community
- We engage
- The principles of social justice underpin our activities and decision making processes

## 2021-22 Key Projects



- Develop Centre based Masterplans\*
- Communication & Engagement
- Continue Digital Transformation Software Implementations
- Property Strategy

# Looking Forward to 2021-22

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.2.1	<p><b>Review and Preparation of Integrated Planning &amp; Reporting Framework and key documents</b></p> <p>In the lead up to the newly elected Council there is a need to review the Community Strategic Plan to ensure that it still reflects the vision and issues facing the community. Additionally, this project will undertake integrated planning and reporting activities including:</p> <ul style="list-style-type: none"> <li>• 2020/21 Annual Report</li> <li>• 2017-2021 End of Term Report</li> <li>• 2022/23 Operational Plan including review of the Community Strategic Plan (Bellingen Shire Community Vision 2027)</li> <li>• Delivery Program and Resourcing Strategies including the review and update of Council's Workforce Strategy.</li> </ul>	Organisational Strategy & Communications	Q4
CL.1.2.2	<p><b>Culture and Engagement: Implement organisation-wide internal culture and engagement program</b></p> <p>Employee engagement and organisational culture supports a more connected, involved, and productive workforce. By developing internal culture-based programs, Council can further model its existing vision and values for enhanced customer service delivery.</p>	Organisational Strategy & Communications	Q4 Continuing
CL.1.2.3	<p><b>Mental Health and Wellbeing Strategy</b></p> <p>Council is committed to promoting a sensitive and informed approach to mental health and wellbeing, ensuring that all staff are aware of and responsive to the needs of those who are at risk of developing, who have, or are recovering from a mental health problem. This project aims to collate staff survey feedback to inform the final Strategy and progress recommendations from the People At Work Survey program.</p>	Organisational Strategy & Communications	Q4


**CIVIC LEADERSHIP**

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.2.4	<p><b>Update Why Local Govt Matters data</b></p> <p>Council, as part of a regional initiative of the Joint Organisation, has taken part in a survey of the community to identify what matters to our local community. The data and information gathered has been used to develop strategic plans that ensure the Council is focused on what is important to the community. This project will revisit the data and seek community response to best reflect community sentiment to drive further future planning.</p>	Office of The General Manager	Q4
CL.1.3.1	<p><b>Implement Customer Request Management Module</b></p> <p>The new software module will significantly increase the ability of the Council to track and monitor the interactions it has with the community and local businesses. It will bring efficiencies by having better process mapping. It will foster increased responsiveness and improved management of customer experiences through better reporting and escalation processes.</p> <p>The module will allow for a greatly expanded capability for people to undertake business with the Council online. This ability to do business with the Council, when people want to, will provide better service and through increased automation is anticipated to reduce the cost of providing these services.</p>	Customer & Business Services	Q4

# Looking Forward to 2021-22

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.3.2	<p><b>Replacement of Corporate Intranet</b></p> <p>Knowledge management is a critical success factor in managing customer and community satisfaction, business processes and regulatory compliance across the organisation. As part of the ongoing commitment to improving customer satisfaction, Council requires a fast, accurate and consistent corporate knowledge management system or intranet, that will be easy to use and manage, with the consolidation of knowledge into a single, easily searchable location that will engage and empower staff to rapidly deliver accurate and consistent information, shortening average enquiry handling times, minimising the need for repeat calls, and ensuring procedural compliance.</p> <p>Harnessing the effectiveness of web technologies such as cloud-based solutions allow corporate knowledge to be easily accessed throughout the organisation, enhancing communication, collaboration, and staff engagement. Disaster recovery capability can also be augmented through remote access to the corporate intranet from off-site locations, supporting the execution of the Business Continuity Plan.</p>	Customer & Business Services	Q3
CL.1.4.1	<p><b>Implementation of New Asset Management System</b></p> <p>The new corporate system provides a module for asset management - AssetFinda. The project involves migration of Council's asset registers into the module. It will streamline integration with Council's financial systems, allowing more accurate and effective tracking of the costs of maintaining and renewing Council assets. Improved information will, in turn, allow for better asset management strategies to be developed leading to increased effectiveness in asset management.</p>	Infrastructure Services	Q4
CL.1.4.10	<p><b>Enterprise Risk Management</b></p> <p>Annual Review of Council's Enterprise Risk Management System (ERMS)– includes review of best practice and of Council's Corporate Risks and Mitigation Strategies. This project aims to conduct a complete review of Council's ERMS including currency of risks and mitigation strategies.</p>	Governance Services	Q4



CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.11 	<p><b>Finalise Implementation of Planning Assessment Software</b></p> <p>The Greenlight software will go live on 1 July 2021. As the reporting year continues more application types will be added to the software and completion is expected by Q4.</p>	Planning Services	Q4
CL.1.4.13	<p><b>2021 Council Elections</b></p> <p>The next Local Government election will be held on Saturday, 4 September 2021. This program aims to:</p> <ul style="list-style-type: none"> <li>• deliver Information sessions for prospective Councillors and planning functions in the lead up to the Election</li> <li>• facilitate the conduct of the election in conjunction with the NSW Electoral Office</li> <li>• deliver an induction program for the newly elected Council housekeeping actions including reports to Council regarding organisational structure, policies etc.</li> </ul>	Governance Services	Q1
CL.1.4.2	<p><b>Internal Audit</b></p> <p>Internal audits are selected based on a review of the risks that Council is exposed to. Council has undertaken a review of its risk profile which has been agreed by the Bellingen Shire Audit Committee. For the reporting period an audit of the Work Health &amp; Safety systems and processes for Water and Wastewater Services has been selected. Internal audits(s) will be undertaken in line with the highest risk areas.</p>	Governance Services	Q4 continuing
CL.1.4.3	<p><b>Property Portfolio</b></p> <p>Review Council manages land for operational and community uses. This seeks to ensure that the land holdings are being used efficiently and effectively in providing services to the community.</p> <p>Council has undertaken a review of its operational land and community land will be continuing to action the outcomes of that review.</p> <p>Council is also working with Crown Lands to implement changes to the Crown Lands Act. As part of this process Council will review and/ or develop Plan(s) of Management which set out how land will be used and, in the process, review how this land can best meet the community's needs. A strategic property review report will be developed.</p>	Governance Services	Q3



## Looking Forward to 2021-22

CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.4	<p><b>Completion of Work Health and Safety Review and Continuous improvement to Corporate WHS Management System</b></p> <p>Council has previously undertaken an internal audit of the workplace health and safety systems. This review identified a range of improvements that Council could put into place. The recommended changes have been progressively implemented as part of a large project to implement new tools to improve safety.</p> <p>This project aims to finalise implementation of priority actions and Implement the Vault WHS software product to automate incident notification &amp; WHS Inspections processes for detailed record keeping and better business practice</p>	Organisational Strategy & Communications	Q4 continuing
CL.1.4.5	<p><b>Develop IT Strategic framework</b></p> <p>To harness the power of information technology capability, leverage synergies between business processes and capitalise on the efficiencies of economies of scale, a robust and proactive IT Strategic Framework will be created. In addition to an IT strategy which will set a clear direction for Council's continued digital transformation and promote a strong alignment between business and technology, the Framework will also incorporate policies and procedures.</p>	Customer & Business Services	Q3
CL.1.4.6	<p><b>Develop a business planning model to identify and align performance objectives to corporate priorities and strategies.</b></p> <p>The performance planning process enables Council to identify and develop performance objectives and link them through to corporate objectives and strategy. The process helps all employees to understand how they contribute to helping the organisation achieve its objectives and where they fit in the organisation.</p>	Organisational Strategy & Communications	Q4 continuing

## CIVIC LEADERSHIP

REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.1.4.7	<p><b>Organisational Performance – Ongoing Program of Service Reviews</b></p> <p>Local government’s role in providing services continues to become broader and more complex, and community expectations have increased as other levels of government have delegated various functions. Undertaking continuous review of Council’s services is considered good practice and should lead to the optimisation of service delivery.</p> <p>Carrying out service reviews will ensure we are efficient, effective, meet community needs, support the strategic direction of the organisation and that we avoid any duplication of services with other service providers.</p> <p>Following the completion of detailed service reviews conducted across the organisation, the action items arising from these reviews are being executed on an ongoing basis.</p>	Organisational Strategy & Communications	Q4 continuing
CL.2.2.1	<p><b>Develop Professional Development Plan for Councillors</b></p> <p>The NSW Government enacted legislation requiring the Council to develop individual professional development plans for councillors. The program will involve:</p> <ul style="list-style-type: none"> <li>• Assessment of the training needs of the councillors undertaken.</li> <li>• Tailored training program developed based on identified needs.</li> <li>• Engagement with key stakeholders.</li> </ul>	Organisational Strategy & Communications	Q2 continuing
CL.3.1.1	<p><b>Implement the Town Centre Parking Strategy</b></p> <p>Parking has been identified as a constraint within the Bellingen CBD under the Parking Strategy and is a significant issue for the community.</p> <p>Having identified the issue Council will progress the ongoing implementation of priority recommendations within the Strategy.</p>	Design & Traffic	Q4 continuing
CL.3.1.2	<p><b>Joint Organisation Participation</b></p> <p>The Joint Organisation for the Mid North Coast has developed its Statement of Regional Priorities which guides its operations. Half yearly update reports will be provided to Council.</p>	Office of The General Manager	Q4 continuing

# Looking Forward to 2021-22

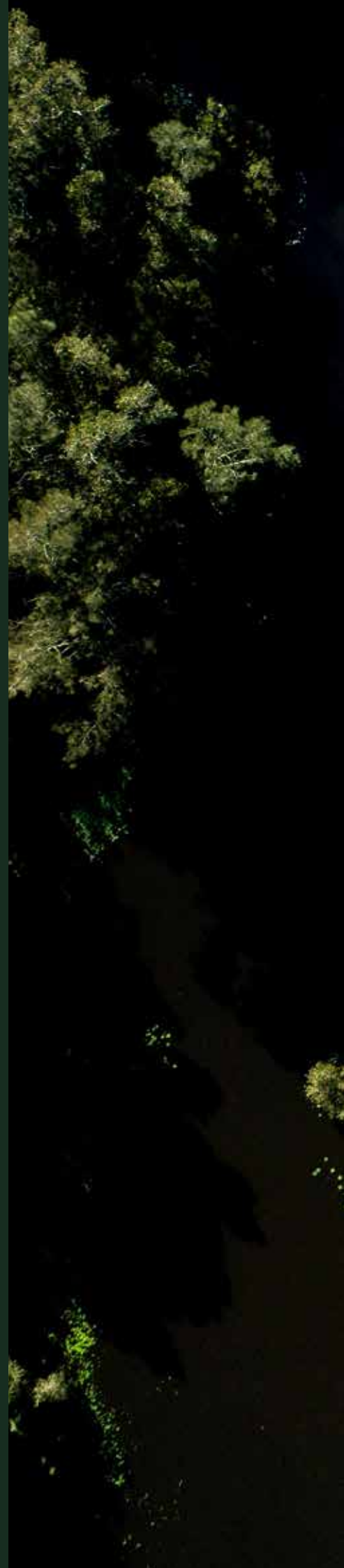
CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.3.1.3 	<p><b>Develop Centre Based Masterplans</b></p> <p>Consistent with Council's adopted Local Strategic Planning Statement, Council will look for funding opportunities to support the development of centre-based masterplans.</p>	Planning Services	Q4 Continuing
CL.3.2.1	<p><b>Evaluate Efficiency of Community Engagement Tools</b></p> <p>Council continually develops improved strategies and approaches to help in improving its interactions with the community.</p> <p>To ensure optimal engagement with the community, regular reviews of the frameworks are undertaken. This ensures that the Council uses the most effective tools and platforms when engagement with stakeholder groups.</p> <p>Key deliverables for this reporting period include:</p> <ul style="list-style-type: none"> <li>• Promote &amp; Implement the Community Engagement Toolkit across the organisation</li> <li>• Develop communication plans with business units</li> <li>• Deliver a social media strategy</li> </ul>	Organisational Strategy & Communications	Q4 Continuing
CL.3.2.2	<p><b>Implement changes associated with Local Government Amendment (Rates) Bill 2021</b></p> <p>The Local Government Amendment (Rating) Bill outlines a number of changes to the way Councils may levy rates from property owners. The amendments to the Local Government Act. allow the use of more flexible rating subcategories to enable a fairer distribution of the rating burden and detail a number of other changes to the rules governing the granting of rating exemptions. Council will undertake a body of work to ensure compliance with the changes to NSW Local Government Act and provide a report to Council on the matter.</p>	Financial Services	Q2
CL.3.2.3 	<p><b>Continue Digital Transformation Software Implementations</b></p> <p>To continue Council's digital transformation journey, a number of significant financial management modules are to be rolled out. For the 2021/22 financial year the IT Vision Synergy Soft Financial Assets register will be implemented along with the Microsoft Business Intelligence reporting module.</p>	Financial Services	Q4

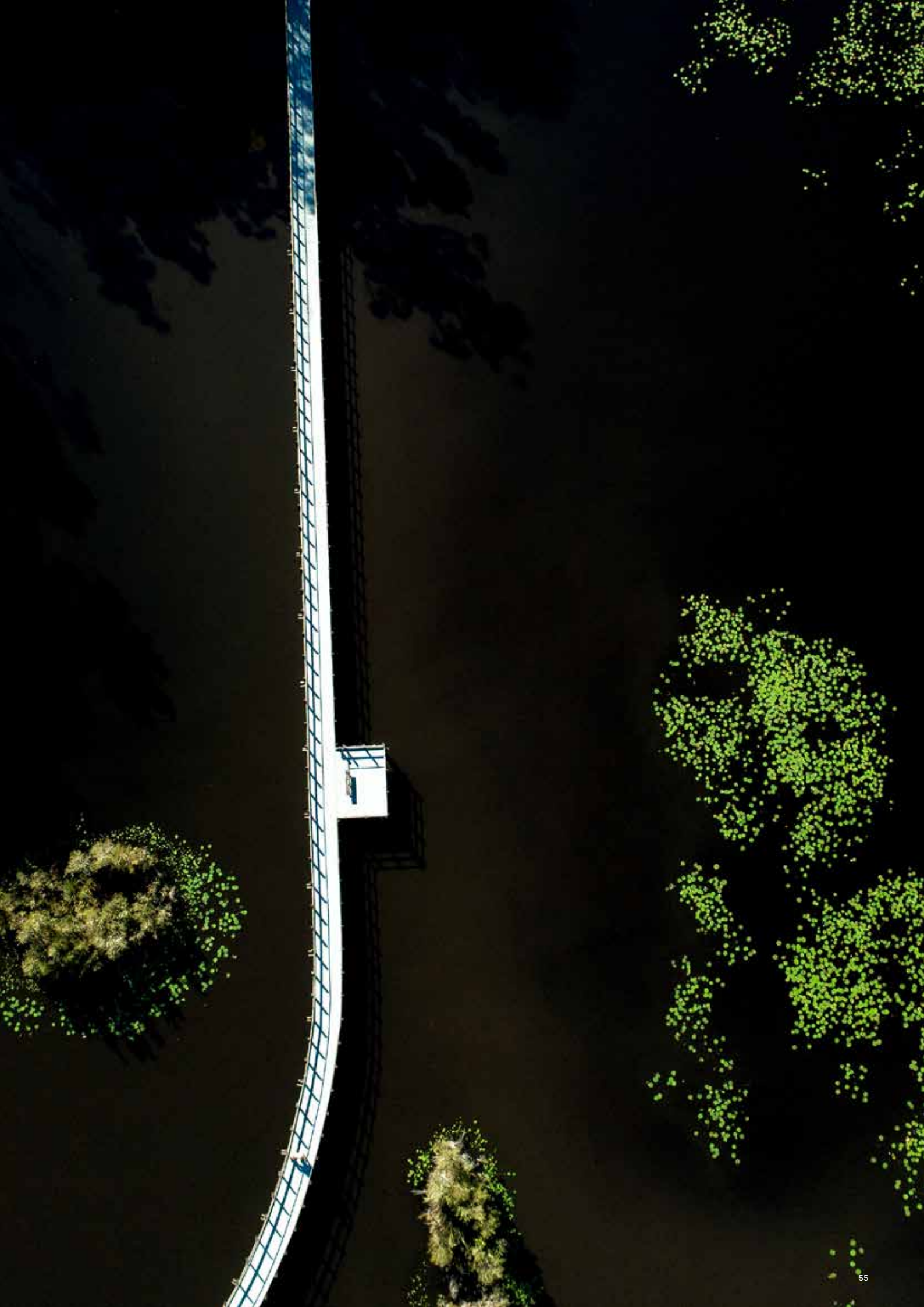
CIVIC LEADERSHIP			
REF	PROJECT/ PROGRAM	UNIT	EXPECTED DELIVERY
CL.3.2.4	<p><b>Continue progress on Financial Sustainability Strategy Actions</b></p> <p>As part of Councils financial governance framework, a detailed Financial Sustainability Strategy Action Plan has been developed to ensure Council is financially sustainable over the longer term. For the 2021/22 financial year, Council will continue to address the priority actions contained within the strategy with the focus on improving the overall financial health of Council and provide updates to Council.</p>	Financial Services	Q4
CL.3.2.6	<p><b>Cyber Security Plan</b></p> <p>Our modern way of working has increased reliance on technology that leaves us vulnerable to cyber threats. A Cyber Security Plan which defines the current and future state of Council's cyber security landscape and measures taken to manage cyber security risks to protect customer, employee and corporate information will be created. The plan will show the progressive implementation of audit recommendations as priority actions and will be aligned with best practice standards such as ISO 27002 and the Australian Cyber Security Centre's "Essential Eight."</p>	Customer & Business Services	Q4
CL.3.2.7	<p><b>Commence Fees &amp; Charges Review</b></p> <p>Project to undertake a fees and charges review, including reviewing S.355 committee fee setting process and undertaking a benchmarking exercise with neighbouring councils with the outcomes to be reported to Council.</p>	Financial Services	Q4
CL.3.2.8	<p><b>Review alternative income streams, including reviewing options for a bed tax and storm water levy</b></p> <p>Project to review alternative income streams, including review of opportunities to increase income through the use of a bed tax or storm water levy.</p>	Financial Services	Q4
CL.3.3.1	<p><b>Develop and Deliver Councillor Induction</b></p> <p>Program To assist mayors and councillors to meet their obligations as newly elected officials there is a requirement to deliver induction and ongoing professional development programs. This program will include a series of workshops, presentation, training initiatives and site visits that will help mayors and councillors to acquire and maintain the skills necessary to perform their roles.</p>	Organisational Strategy & Communications	Q2

# CORPORATE INDICATORS

Council tracks a range of measures and metrics to monitor the progress and service outcomes.

These indicators are used to guide strategic direction, monitor whether the strategies are resulting in positive changes and where Council determines whether the outcomes are achieved.





MEASURE	BENCHMARK	TARGET	FREQUENCY REPORTED
<b>RESILIENT ECONOMY</b>			
% growth direct added value from tourism	% increase or decrease	Not decreasing trend	Bi-annual
% grant applications successful	% passive reporting	Not decreasing trend	Bi-Annual
\$mill local agricultural sales	% increase or decrease	Not decreasing trend	Annual
\$ grant funding per head	\$ passive reporting	Not decreasing trend	Bi-Annual
# cumulative change in Gross Regional Product	% increase or decrease	Not decreasing trend	Annual
<b>COMMUNITY WELLBEING</b>			
% food businesses rated as acceptable	95%	Not decreasing trend	Bi-Annual
% OSMS functioning correctly	95%	Not decreasing trend	Bi-Annual
% animals returned or rehomed	95%	Not decreasing trend	Bi-Annual
% building inspections carried out within 3 days	95%	Not decreasing trend	Bi-Annual
# OSMS inspections carried out	passive reporting	passive reporting	Bi-Annual
# impounded animals	passive reporting	passive reporting	Bi-Annual
% vacancies on s355 committees	3%	Not increasing trend	Bi-Annual
# surf lifesaving rescues undertaken	passive reporting	passive reporting	Seasonal
# people accessing the Dorrigo Support Service shown as engaged in improving their social wellbeing	40	Not decreasing trend	Bi-Annual
# of engaged with youth and attendees at Youth Hub	13800	Not decreasing trend	Bi-Annual
# active users of the library services	50243	Not decreasing trend	Bi-Annual
# arts and creative activities where Council has provided support	passive reporting	Not decreasing trend	Bi-Annual
how many S355 members volunteer	165	Not decreasing trend	Bi-Annual
# volunteers retained within council programs...	retention or increase in volunteer numbers	Not decreasing trend	Bi-Annual
# health inspections carried out	passive reporting	passive reporting	Bi-Annual



MEASURE	BENCHMARK	TARGET	FREQUENCY REPORTED
<b>PLACES FOR PEOPLE</b>			
# day median net time for development approvals	50	Not increasing trend	Bi-Annual
# visitors to swimming pools	passive reporting	Not decreasing trend	Bi-Annual
# playground defects outstanding	6	Not increasing trend	Bi-Annual
# load limited bridges	16	Decreasing	Bi-Annual
# complaints on public convenience cleanliness	14	Not increasing trend	Bi-Annual
# average pavement condition index	good	Increasing	Bi-Annual
<b>OUR LIVING ENVIRONMENT</b>			
% waste diverted from landfill	65%	Not decreasing trend	Bi-Annual
% missed garbage collections	<5%	Not increasing trend	Bi-Annual
# tonnes waste generated	<2,200	Not increasing trend	Bi-Annual
# tonnes Council emissions	<200	Not increasing trend	Bi-Annual
# noxious weed inspections	>300	≥ 300	Bi-Annual
# hectares environmentally rehabilitated land	>200	passive reporting	Bi-Annual
% sewer EPA license compliance	100%	100%	Bi-Annual
% compliance on water drinking quality tests	100%	100%	Bi-Annual
# water supply interruptions	passive reporting	Not increasing trend	Bi-Annual
# sewer main breaks	passive reporting	Not increasing trend	Bi-Annual
# sewer blockages	passive reporting	Not increasing trend	Bi-Annual
water consumption	Consumption stable per household	Not increasing trend	Bi-Annual
how many S355 members volunteer	165	Not decreasing trend	Bi-Annual

MEASURE	BENCHMARK	TARGET	FREQUENCY REPORTED
<b>CIVIC LEADERSHIP</b>			
Unrestricted Current Ratio (%)	> 1.5x	Not decreasing trend	Annual
Rates and Annual Charges Outstanding (%)	< 5%	Not increasing trend	Annual
Own Source Operating Revenue Ratio (%)	> 60%	Not decreasing trend	Annual
Operating Performance Ratio (%)	Within 10% of Budget Target	Not increasing trend	Annual
Debt Service Cover Ratio (%)	> 2x	Not decreasing trend	Annual
Cash Expense Cover Ratio	> 3 months	Not decreasing trend	Annual
% variance between original budget and final Operating Result	+/- 10%	Not increasing trend	Annual
% Operating Result (Within 10% of LTFP Target)	≤ 10.00%	Not decreasing trend	Bi-Annual
% staff turnover rate	0.14	Not increasing trend	Bi-Annual
\$ training spend per FTE	passive reporting	Not decreasing trend	Annual
# span of control (by service area)	1.2	passive reporting	Annual
# people informed on Create	passive reporting	Not decreasing trend	Bi-Annual
# median sick leave days taken	5.9	Not increasing trend	Bi-Annual
% Lost time injury days	passive reporting	Not increasing trend	Bi-Annual
% councillor attendance at Council meetings and workshops	100%	passive reporting	Bi-Annual
% Council compliance with regulatory requirements	100%	passive reporting	Bi-Annual
# active high risks	100%	Not increasing trend	Bi-Annual
% capital works projects delivered within budget	≥ 95%	Not decreasing trend	Bi-Annual
80% customer requests resolved on first contact	80%	Not decreasing trend	Bi-Annual
# compliments received	passive reporting	Not decreasing trend	Bi-Annual
# complaints received	passive reporting	Not increasing trend	Bi-Annual
% asset renewal ratio	90%	Not decreasing trend	Annual
% asset backlog ratio	90%	passive reporting	Bi-Annual
# day median net time for development approvals	65	Not increasing trend	Bi-Annual





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