



OPERATIONAL PLAN REPORT

1 JULY – 31 DECEMBER 2019





THE GUMBAYNGIRR 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.

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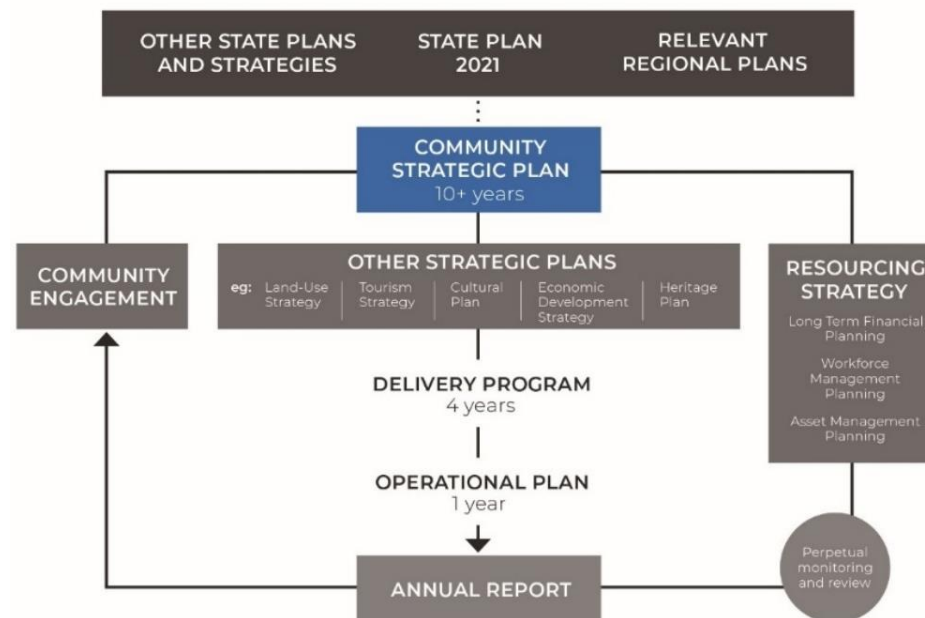
INTRODUCTION

The Operational Plan is a key plan for our Shire, which translates our priorities and services, set out in our Delivery Program, into measurable actions for the financial year. The Delivery Program outlines Council's contribution towards achieving outcomes identified in the Bellingen Community Vision 2027 during its current term to 2021.

The Integrated Planning and Reporting Framework offers the opportunity to work both within our community and more broadly on issues that affect us toward aspirational goals enabled through interesting and innovative business models partnerships and alliances.

Importantly, the corporate planning process supports leadership and innovation by both council and community fostering discussion about funding priorities, service levels, our local identity, as well as planning in partnership for a more sustainable future.

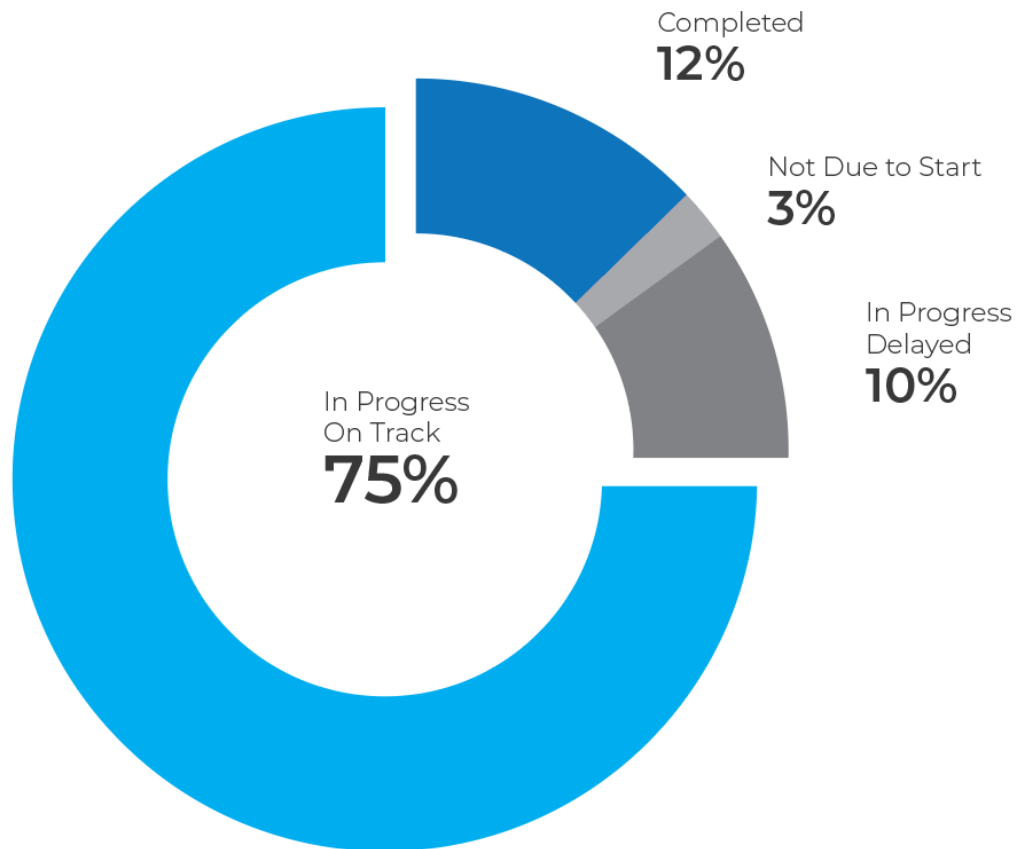
This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 July 2019 to 31 December 2019, in delivering the actions outlined in Council's annual Operational Plan. The following report provides an operational snapshot and key achievements within the five themes that lead Council's progress towards a Connected, Sustainable and Creative Bellingen Shire.



OPERATIONAL PLAN PROGRESS SNAPSHOT

1 July 2019 – 31 December 2019

At the close of the period 75% of the plan's programs and initiatives for the 2019-20 period are currently in progress and on track for completion, with 12% of programs already complete.



COUNCIL'S SERVICE CATEGORIES

This report details the operational objectives delivered by Council's services and how the services provided by Council benefit the community. The table below outlines the services delivered under the Integrated Planning and Reporting Framework for our shire.

Resilient Economy	Economic Development
	Tourism Development
	Beach Safety
Community Wellbeing	Regulatory Services
	Stormwater Management Services
	Community Resilience
	Community Groups and Facilities Support
	Aged and Disabled Support
	Youth Hub
	Public Cemeteries
	Public Libraries
Places for People	Public Conveniences
	Planning Services
	Parks and Gardens
	Swimming Pools
	Transport Infrastructure

Our Living Environment	Noxious Plants
	Environmental Protection
	Waste Management Services
	Water Supply Services
	Sewage Disposal Services
Civic Leadership	Administrative Services
	Corporate Governance
	Asset Management Services
	General Revenue
	Governance, Risk and Property Services
	Business and Customer Services
	Financial Services
	Organisational Strategy and Communications

RESILIENT ECONOMY

HIGHLIGHTS



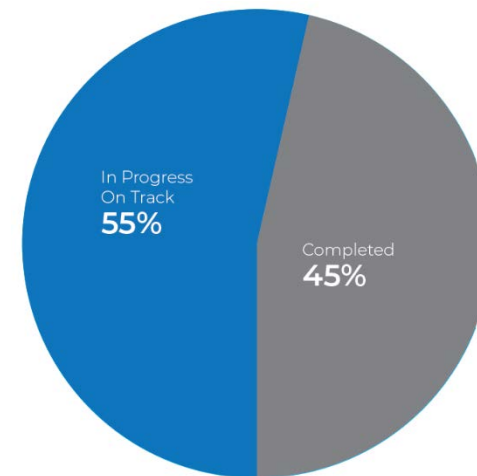
Council successfully secured \$12,927,481 in grant funding during the reporting period.



Council reached an agreement with the Great Koala National Park to operate the Urunga Visitor Centre which will allow the organisation to set up a headquarters at the premises and progress efforts in fundraising, lobbying, attracting volunteers and promoting the concept.

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.

PROGRESS SNAPSHOT



PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
1.1.1	Google AdWords Campaign	Economic & Business Development	Completed	100%	This was a combined funded project involving Coffs Harbour City Council and Nambucca Shire Council. The project created digital collateral to use to promote the three LGAs to "tree changers" and "sea changers" in the Sydney and Melbourne markets. The collateral is a permanent resource hosted on the Ilovebelloshire website.
1.1.2	Refresh the Economic Development and Tourism Plan	Economic & Business Development	Progressing	50%	A brief has been prepared for a new Economic Development and Tourism Plan - 2020-2025. Council will initiate a Request for Quote process by June 2020 to attract a suitably qualified and experienced consultant to develop the Plan by December 2020.
1.1.3	Bellingen Shire Signage Strategy – Implementation	Economic & Business Development	Progressing	15%	Council is actively seeking funding to implement the Signage Strategy. Council will begin to remove old and damaged signs over the next six months which was an identified action in the Signage Strategy Audit.
1.1.4	Economic Development and Tourism Plan – Implementation	Economic & Business Development	Completed	95%	90% of actions within the current Economic Development and Tourism Plan have been achieved. Council has also undertaken additional unplanned, specific projects where funding has become available. A report will be presented to the June 2020 Council meeting detailing achievements against actions of the current Economic Development and Tourism Plan.

Code	Project	Responsible Unit	Status	Progress	Comments
1.2.1	Construction of Dangar Falls Viewing Platforms	Economic & Business Development	Progressing	30%	Council has undertaken preliminary planning work for the new viewing platforms and other infrastructure works at Dangar Falls, including Geotech surveys and Request of Environmental Factors. The tender for the Design and Construct stage of the process closed in December 2019. The project is being managed by Council's Operations Division.
1.2.2	Great Koala National Park (GKNP) – Concept Support	Economic & Business Development	Progressing	35%	<p>Council in collaboration with Coffs Harbour City Council, and Destination North Coast, are working with the Great Koala National Park (GKNP) Steering Committee to develop a Brief for Consultants for a Comprehensive Business Case for the initiative. In 2019, Council reached an agreement with the GKNP to operate the Urunga Visitor Centre which will allow the organisation to set up a headquarters at the premises and progress efforts in: fundraising, lobbying, attracting volunteers and promoting the concept.</p> <p>Since opening the GKNP/Urunga Visitor Centre has been operating successfully. The Centre has attracted eighty volunteers of which twenty have been engaged and trained. The Centre is attracting tour groups who have a strong interest in Koala conservation. The Centre has also been remodeled and will continue to be enhanced through additional services and products being introduced. Operating hours of the Centre will be extended in coming months.</p>
1.2.3	Promotion of Bellingen for Wedding Tourism	Economic & Business Development	Progressing	15%	Council is developing a list of outdoor wedding venues and the relevant approval processes for each venue.

Code	Project	Responsible Unit	Status	Progress	Comments
					Ilovebelloshire has created a dedicated wedding section on their website. Council's information will be linked to the information on Ilovebelloshire site.
1.2.4	Inclusive Tourism Strategy	Economic & Business Development	Completed	100%	The Inclusive Tourism Strategy Brief is complete. Council is actively seeking funding opportunities to engage a consultant to develop a Strategy.
1.2.5	Gleniffer Reserves Masterplan	Economic & Business Development	Progressing	50%	Council is currently conducting survey work along Timboon Rd as a preliminary step to implement actions of the Gleniffer Reserves Master Plan. Actions planned include a walking track along the Never Never River, Car parking at Earl Preston Reserve and a river crossing at Broken Bridge Reserve.
1.2.6	Implement Review of Visitor Information Centre's Across the Shire	Economic & Business Development	Completed	100%	A Visitor Centre Review has been completed and now forms part of the Tourism Report 2015-2025. A report to Council will be made in Q2 2020-21.
1.3.1	Enter into New Lifesaving Contract	Community Wellbeing	Completed	100%	Lifeguard contract awarded on a 2+1+1+1-year basis to Australian Lifeguard Services, the commercial arm of NSW Surf Lifesaving.

CORPORATE INDICATORS

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

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
1	\$ grant funding per head	Economic & Business Development	Passive Reporting	H1	\$997.26	Passive Reporting	Successful applications during the reporting period equate to \$12,927,463. Unsuccessful applications equate to \$203,650. Each successful grant was assessed under a competitive application process. Applications are made where there is a demonstrated need, based on Council's plans and priorities. Applications are also dependent on Council's ability to match funding where required.
2	% grant applications successful	Economic & Business Development	Passive Reporting	H1	71.00%	Passive Reporting	17 applications were made and/or funded during the reporting period. Of this, 12 were successful and 5 were unsuccessful. Successful applications equate to \$12,927,463. Unsuccessful applications only equate to \$203,650. All applications are assessed under a competitive process. Council makes application where there is an identified need and/or where a project is highlighted within a Council plan or otherwise identified as a priority. Council's ability to apply for funding is also dependent on its ability to match funding where required. Council receives regular reports regarding grant funding.

COMMUNITY WELLBEING HIGHLIGHTS



Council hosted a free barbeque in October at the Dangar Falls picnic area for the shire to come together and share stories about the challenges and impacts of recent bushfires. This event was part of the program of activities to celebrate Mental Health Month.



Successful grant applications by Section 355 committees including Raleigh Hall, Bellinger Valley Historical Society, Megan Hall and Hickory House for upgrades to infrastructure and events.



Building stronger relationships with the Aboriginal community and Coffs Harbour Local Aboriginal Lands Council to support a successful NAIDOC Week event at Urunga Neighbourhood Centre in July.



Facilitated and mentored a series of successful youth inspired and youth led music workshops as well as peer circles for young people currently not engaged with school.

*Our children, youth 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.

Supported the new Mindala inspired 'Day of the Dead' festival for those in the community who have loved ones that have passed.

11 Senior Citizens & 2 staff members enjoyed a 5 day/4 nights Central Coast/Hawkesbury trip in November 2019.

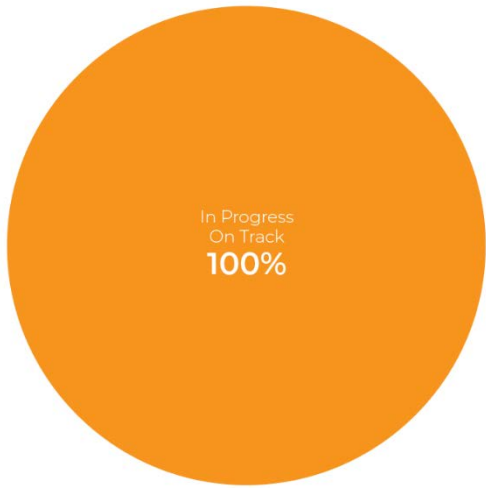
65 Senior Citizens attended the Annual Christmas Luncheon in December 2019.

The refurbished Urunga Library reopened In July 2019 with work still ongoing on the community meeting room extension.

Outreach work has increased, including supporting a literacy event for all students in primary schools in Urunga, Bellingen and Dorrigo and an event at the Dorrigo markets.

Community use of e-resources continues to increase, with figures doubling in the past 12 months.

PROGRESS SNAPSHOT



PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
2.1.1	Implementation of timed parking actions from Town Centre Car Parking Strategies	Building & Regulation Services	Progressing	20%	Three reviews of parking signage have been undertaken. These reviews identified work to be carried out to ensure signage is enforceable. This work has been prioritized for completion with some work having commenced
2.1.2	Implement Companion Animal Plan	Building & Regulation Services	Progressing	60%	Workshop held with Councillors. The Action Plans in the draft Companion Animals Management Plan have been revised and action dates included. The Draft plan will be placed on public exhibition in February 2020.
2.1.3	Develop Environmental Health Management Plan	Building & Regulation Services	Progressing	5%	Preliminary work on the draft plan has commenced. The plan is expected to be completed by June 2020.
2.1.4	Develop a Camping Policy	Building & Regulation Services	Progressing	15%	Camping issues and background workshop held with Councillors on 25 September 2019. Further Policy development being undertaken, and a report to Council regarding the outcomes of the workshop expected in quarter 2 of 2020.
2.2.1	Finalise Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan	Operations	Progressing	60%	Council has liaised with WMA Water Consultancy. The study is expected to be completed by June 2020 with the final report & data to be available in quarter 1 of 2020-21.
2.3.1	Commence Bellingen Memorial Hall Upgrade	Community Wellbeing	Progressing	20%	Project is in the design phase. The design of the car parking in relation to the hall is a dynamic process under current consideration and subject to change until the overall Hall

Code	Project	Responsible Unit	Status	Progress	Comments
					concept design is resolved by Council. It is anticipated the concept design could be reported to Council by the end of this financial year. Construction phase will commence after planning approval of detailed design is achieved.
2.4.1	Disability Inclusion Action Plan Implementation – Inclusive Sport and Recreation Information/Education	Community Wellbeing	Progressing	20%	<p>Sport NSW membership has been investigated to gain access to sport specific inclusion resources to be utilised for local education and information. Membership of this organisation enables members to host an Activate Inclusion Sports Day in partnership with local schools, sports organisations, and Variety Club.</p> <p>It is intended to distribute resources on inclusion to clubs progressively in preparation for an Activate Inclusion Day to be scheduled in conjunction with the clubs.</p>
2.4.2	Review Dorrigo Support Services	Community Wellbeing	Progressing	10%	Impetus for the review was projected elimination of block funding by June 2020. The funding has now been extended until 2022. A review is still being undertaken, but the timeframes are extended. The Dorrigo support Centre is to undergo 3rd party verification against the new standards in Aged Care and Disability Care this financial year; and the results of the verification process will help inform the review. Anticipated to be reported to Council Q2 2021/22.
2.5.1	Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people.	Community Wellbeing	Progressing	30%	Initial action was to seek funding for development of a strategic plan. Successfully gaining Local Drug Action funding of \$26,000 which will enable ongoing development of the plan.

Code	Project	Responsible Unit	Status	Progress	Comments
2.5.2	Create Musical Career Pathways for Youth	Community Wellbeing	Progressing	50%	<p>Implemented a term long program of young people being mentored, including young people mentoring other young people, in Hip Hop, Rap and electronic music.</p> <p>The Music Careers Pathways Project is ongoing and was initiated through the Winter Music festival. It involves Individual mentoring of young people and has broadened in 2019/20 to youth assisting youth, as well as established adult musicians assisting youth. The program varies from one on one to one with a small group.</p>
2.5.3	Develop Alternative Learning Program for Local Young People	Community Wellbeing	Progressing	35%	<p>Proof of concept completed in 2019 with a program on Monday mornings, targeting behavioural and relationship building through a joint Youth Hub and Bellingen High School partnership. The program is now expanding into a one day/week pilot program on relationship building, character development, and increased focus on academic progress. The proof of concept was determined by the reduced incidence of behaviour related issues of those students who were involved in the program.</p>
2.6.1	Urunga Library Extension	Community Wellbeing	Progressing	90%	<p>The meeting room extension at Urunga Library has only minor internal work to be completed e.g. installation of blinds. Works are on track for an official opening planned for 14 February 2020 which is Library Lovers Day.</p>

CORPORATE INDICATORS

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

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
12	# active users of the library services	Community Wellbeing	≥ 50,243.00	H1	53,100.00	On Track	The aggregate usage of the three libraries has exceeded target by 5.7% in the first half of the financial year, a slight reduction on the previous period which saw an increase of 6.6%. More after school and other programs provided through increased NSW government funding has enabled increased usage.
7	# arts and creative activities where Council has provided support	Economic & Business Development	Passive Reporting	H1	7.00	Passive Reporting	Throughout the year Council has supported the sector through the Bellingen Shire Events Hub, offering space and resources for events and festival organisers. Council provides on-going subsidised rental for the Urunga Arts Space. Funding is supplied to the sector through Council's Community Events Sponsorship Fund. Event managers are supported through Development Application process. The Waterfall Way Visitor Centre assist with ticket sales and information for events held throughout the Shire. Council supports the Ilovebelloshire website and

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
							its management and promotion of an up to date events calendar.
11	# attendees at Youth Hub		≥ 13,800.00	H1	14,100.00	On Track	An increase of 300 people for the same reporting period in the previous year.
4	# impounded animals	Building & Regulation Services	= Reducing Trend	H1	19.00	Passive Reporting	The number of animals impounded if they could not be returned to their owner is significantly less during this reporting period, than the 28 reported in H2 of 2018-19 due to an increase of compliance by animal owners.
10	# people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	Community Wellbeing	≥ 75.00	H1	75.00	On Track	The wellbeing of seniors is vastly improved through the provision of support, activities and opportunities to reduce social isolation and improve physical and mental health.
9	# volunteers actively involved in management of facilities or projects	Community Planning	≥ 165.00	H1	162.00	Off Track	Since October 2019, 4 committee volunteers have resigned, and 2 new committee members have joined 2 different committees. One committee member sadly passed away. This has taken the overall number of volunteers down from 165 to 162.

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
13	% building inspections carried out within 3 days	Building & Regulation Services	> 95.00%	H1	100.00%	On Track	159 building inspections have been carried out during the reporting cycle.
3	% animals returned or rehoused	Building & Regulation Services	> 95.00%	H1	93.00%	Off Track	Target not met as one dog was euthanized, and one cat escaped pound.
6	% complying OSMS's in high environmental categories	Building & Regulation Services	> 90.00%	H1	100.00%	On Track	During the period 23 systems were inspected.
5	% food businesses rated as acceptable	Building & Regulation Services	> 95.00%	H1	74.00%	Off Track	35 inspections were carried out with 19 or 54% passed at first inspection and the 16 other premises subsequently passed after the follow up inspection. Level of critical food safety controls acceptable at time of inspection
8	% vacancies on s355 committees	Community Wellbeing	< 3.00%	H1	3%	On Track	Since the start of the financial year there have been 9 resignations and 4 new members to s355 committees. Vacancy level is therefore approximately 3% of 165 members.

PLACES FOR PEOPLE HIGHLIGHTS



The Urunga Boardwalk Upgrade Project funded through Round Two of the Stronger Country Communities Fund saw 400 metres of original timber decking replaced with 385 lineal metres of Envirowalk fibreglass mesh.



The NSW Government is investing more than \$11 million in partnership with Bellingen Shire Council for two projects from the NSW Government's \$1 billion Safe and Secure Water Program for the design and construction of sewerage systems in Mylestom, Repton and Raleigh, and to connect the systems to an existing sewage treatment plant at Urunga. This funding will assist council with the completion of a large body of work already underway around integrated water cycle management and a secure yield analysis, which is designed to ensure the sustainable management of our water supply.

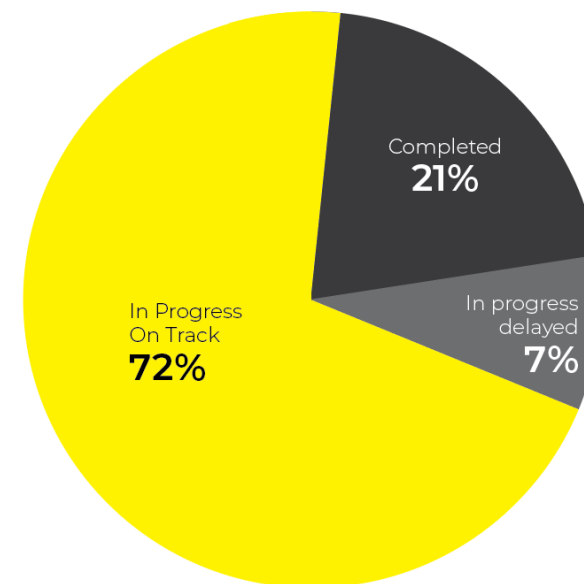
We have a diversity of beautiful spaces that foster community happiness and wellbeing.

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.

PROGRESS SNAPSHOT





PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
3.1.1	Public Conveniences Review	Maintenance Services	Progressing	40%	Project delayed due to resourcing challenges. To be prioritised post appointment of Asset Management Officer.
3.2.1	Adoption of Local Strategic Planning Statements	Planning Services	Progressing	40%	<p>Work has commenced on the preparation of the Local Strategic Planning Statement (LSPS). The draft LSPS is expected to be placed on public exhibition during May – June 2020 and it is anticipated the final LSPS will be reported to the August 2020 Council meeting for adoption.</p> <p>The engagement activities will be done online via the Create website and will include virtual briefings and information sessions. The results of the public exhibition will be provided to Councillors at a workshop prior to the August 2020 Council meeting.</p>
3.2.2	Review Compliance and Enforcement Policy	Planning Services	Progressing	20%	The review of the Compliance and Enforcement Policy has commenced. This review is expected to be completed in June 2020.
3.2.3	Develop Community Participation Plan	Planning Services	Completed	100%	Council adopted the Community Participation Plan (CPP) in November 2019. The CPP is now in force and has been placed on the NSW Planning Portal.
3.2.4	Adoption of Growth Management Strategy and Commence Implementation of Actions	Planning Services	Completed	70%	The Local Housing Strategy is anticipated to be adopted by Council in January 2020. The implementation of the associated Action Plan will occur throughout the remainder of 2019-2020 and will be ongoing. The Local Housing Strategy makes up 1/3 of the Growth Management Strategy. The Rural and Employment Lands Strategies will be completed over the next two years.

Code	Project	Responsible Unit	Status	Progress	Comments
3.2.5	Commence Employment Lands Strategy	Planning Services	Progressing	10%	<p>Council at its July meeting considered the Strategic Planning Priorities for 2019/2020. This resulted in this item being replaced with the commencement of the Rural Lands Strategy as the next document to prepare in the overall Growth Management Strategy review.</p> <p>The Rural Lands Strategy is due to be commenced in Q3 of this year.</p> <p>The Employment Lands Strategy will occur in 2021/2022</p>
3.2.6	Koala Management Strategy – Establishment of Koala Advisory Group	Planning Services	Completed	100%	The Koala Advisory Group has been established and are meeting quarterly. The Advisory group has engaged a consultant to undertake a business case assessment of potential stewardship sites in the Bellingen LGA and will consider the findings at the next group meeting.
3.2.7	Finalise Implementation of Planning Reporting Software	Planning Services	Progressing	80%	The Implementation of Planning Reporting Software is progressing and is due to go live in March 2020.
3.3.1	Coronation Park Upgrade	Maintenance Services	Progressing	35%	Site investigation complete, design underway, in-house design team progressing design documentation.
3.3.2	Develop Masterplan – Maam Gaduying Park	Maintenance Services	Not Progressing	0%	To be incorporated into CBD Masterplan, which is listed for Council consideration as part of the 2020/21 Operational Plan.
3.4.1	Roads Resealing Program	Maintenance Services	Progressing	40%	<ul style="list-style-type: none"> • Seaboard re-seals 100% complete • Bellingen area re-seals 75% complete • Dorrigo re-seals, preparation works underway

Code	Project	Responsible Unit	Status	Progress	Comments
3.4.2	Roads Renewal Program	Maintenance Services	Progressing	30%	<ul style="list-style-type: none"> • South Arm Road Rehabilitation Complete • Martells Road Rehabilitation (2 Projects) - Design complete, early works to commence Q3 • Keevers Drive upgrade - Design progressing • Woodbury Lane Rehabilitation - Not started
3.4.3	Bridge Renewal Program	Maintenance Services	Progressing	60%	<ul style="list-style-type: none"> • Deep Creek Bridge - 80% Complete • Adams Bridge Renewal - Complete • Breakwells Bridge Renewal - 75% Complete • Savins Bridge Renewal - Design complete, procurement underway and works scheduled for March 2020.
3.4.4	Shared Pathways Network Extensions	Maintenance Services	Progressing	15%	<ul style="list-style-type: none"> • Mylestom Pathway - Design options confirmed in January Council meeting, final design progressing along with completion of other statutory requirements. • Dorrigo to Dangar Falls Stage 1 - Design underway • Urunga Inclusive Pathways - Design underway

CORPORATE INDICATORS

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

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
14	# complaints on public convenience cleanliness	Maintenance Services	< 14.00	H1	3.00	On Track	Minor cleanliness issues.
15	# day median net time for development approvals	Planning Services	< 50.00	H1	80.70	On Track	The median net days for development approvals does not meet the target at the half year period. This is due to an increase in number of applications and complexity of applications (evidenced by an increase in total cost of works for all developments). This number will decrease in the second half of the year with processing times expected to decrease with the implementation of online/e-planning software.
17	# playground defects outstanding	Maintenance Services	< 6.00	H1	4.00	On Track	Playground maintenance is a priority.

OUR LIVING ENVIRONMENT HIGHLIGHTS



As at 31 December, 56% of Council's funds were specifically invested with those institutions that do not participate in the fossil fuel industry. A further 38% was invested with NSW Treasury Corporation who are committed to NSW's ESG (Environmental, Social and Governance) framework. The remaining 6% is invested with institutions that participate in the fossil fuel industry.



Council received Highly Commended – Division A at the LG NSW Excellence in the Environment Awards 2019/20 for the Bellingen Shire Roadside Environmental Management Plan.



During the reporting period, council invested more than \$246,000 of Environmental Levy funds towards 9 projects, including \$30,000 via the Levy's Community Fund Grant. Some of the initiatives include:

- River & Biodiversity Community support
- Sustainability and Climate Change
- 'Track the Waterfalls' Project

We have clean water which is protected and used sustainably.

Our surroundings are quiet and clean.

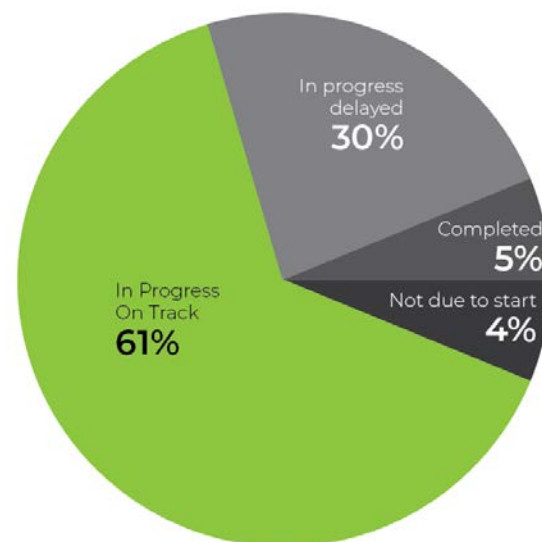
We reduce, reuse, recycle.

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.

PROGRESS SNAPSHOT



PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
4.1.1	Review Pesticides Notification Plan	Sustainable Environment & Waste	Not Progressing	0%	Council is currently working within statutory notification requirements. This may be reviewed following an herbicide review.
4.1.2	Develop Pesticide/Herbicide Alternatives Report	Sustainable Environment & Waste	Progressing	80%	Herbicide review report to be presented to Council in February 2020.
4.2.1	Environmental Levy Community Fund	Sustainable Environment & Waste	Progressing	80%	11 project applications received, assessed and ranked. Report with allocation recommendations to be presented to Council at the February 2020 meeting.
4.2.2	Environmental Levy – Continuing Projects	Sustainable Environment & Waste	Progressing	50%	<p>Biodiversity strategy progressing - currently on public exhibition.</p> <p>The Coastal program scoping study which will bring together a number of different coast and estuary studies is in its final stages.</p> <p>Gleniffer - restoring public reserves of the Never Never project is in year 2 of 3.</p> <p>Sustainability projects include the Climate Emergency Framework and Corporate Carbon Plan - currently on public exhibition.</p> <p>Continued support given to the Riverwatch project including purchase of plants for riparian area regeneration and attendance at quarterly meetings.</p> <p>Continued financial support for Landcare groups and partnership working to enable on-ground works as part of grants and projects to continue.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
4.2.3	Environmental Levy – Ongoing Projects	Sustainable Environment & Waste	Progressing	50%	<p>A number of ongoing projects are funded by the Environmental Levy. These include support towards invasive plants (weeds) projects. This has allowed the team to continue to inspect over 2,000 km of high-risk pathways and 200 property inspections to control high priority weeds. Additionally, control of tropical Soda Apple at 20 different properties has also been a priority.</p> <p>The River and Biodiversity Project Officer has continued to provide weekly community support funded through the Environmental Levy, this may be in the form of community calls for general advice or assistance in applying for grants. This also provides opportunity for the officer to seek further financial assistance in the form of grant funding to carry out further projects.</p> <p>Funding for sustainability projects is also allocated from the Environmental Levy, this allows the Council to be part of a range of sustainability initiatives and partnerships such as Sustainability Advantage and undertake carbon reporting.</p>
4.2.4	Environmental Levy – Matching Grants Projects	Sustainable Environment & Waste	Progressing	50%	<p>1 Expression of interest for a Fish Habitat Rehabilitation Grant – Atherton Foreshore.</p> <p>1 pending grant application for further planting works at Gleniffer.</p> <p>1 successful grant application valued at \$8,769 to be matched by Bellinger Heads State Park Trust for the Dalhousie Creek Entrance Management Strategy to undertake beach works.</p>
4.2.5	Review Lighting Bellingen Shire Council's Administrative Office	Sustainable Environment & Waste	Progressing	20%	<p>Awaiting completion of exhibition period for the Corporate Carbon Plan and associated actions.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
					Diagnostics carried out and assessment of Council buildings as part of the Carbon Plan Review.
4.2.6	Bellingen Emissions Reduction Program (BERP) Review	Sustainable Environment & Waste	Progressing	75%	The Climate Emergency Framework is currently on exhibition. The Corporate Carbon Plan with targets to replace the BERP was developed and considered by Council at its meeting on 27 November 2019, then placed on public exhibition. The report is anticipated to be presented to Council in April 2020.
4.3.1	Develop Bellingen Shire Waste Strategy	Sustainable Environment & Waste	Not Due to Start	0%	Not due to start. This has been moved to 2020/21 Operational Plan to be undertaken along with a waste operations service review.
4.3.2	Convert Dorrigo Landfill Site to Transfer Station	Sustainable Environment & Waste	Progressing	20%	Successful grant application of \$200,000 obtained. Closure plan developed with capping options. Further investigation into clay/soil quality for capping material currently being undertaken.
4.3.3	Finalisation of Weighbridge Installation and Operation	Sustainable Environment & Waste	Progressing	90%	Works completed. operating system running, staff trained. Engineers certificate obtained. Internal opening to trial weighbridge operation finalised and is anticipated to open to the public in March 2020.
4.3.4	Investigate Provision of Bulky goods Drop Off at Dorrigo Waste Management Centre	Sustainable Environment & Waste	Completed	100%	Trial conducted for 2 weeks in December 2019. Uptake - 21 vouchers redeemed, approximately 26.31 cubic meters of landfill, at a cost of just over \$5,000 to Council. This will be reported to Council in the Sustainable Environment and Waste quarterly report to be presented in February 2020.
4.3.5	Better Waste Recycling Fund Projects	Sustainable Environment & Waste	Not Progressing	0%	The Local Government Waste and Resource Recovery Program provides support for councils to work with their communities to increase recycling and reduce illegal dumping and littering. It is anticipated that Bellingen Shire Council will receive around \$57,000 to carry out projects to meet this objective. Due to a number of changes within the waste industry Council has been

Code	Project	Responsible Unit	Status	Progress	Comments
					reviewing suitable options for the funding with EPA. It will be reported as part of a Sustainable Environment & Waste (SEW) quarterly report.
4.4.1	Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga	Water & Wastewater	Progressing	15%	Draft detailed concept is complete. Concept scope expanded to include servicing the whole of Urunga South of the Kalang Bridge to improve service levels. An agreement has been reached with NSW Forestry to purchase the land for the reservoirs.
4.4.2	Marx Hill to Raleigh Dam Trunk Mains Duplication.	Water & Wastewater	Not Progressing	20%	Design complete, procurement ready to commence. Work has been temporarily halted due to emergency desalination.
4.4.3	Construction of Reuse Micro Filtration and Pump Station at Urunga Sewer Treatment Plant to Supply Recycled Water to Urunga South	Water & Wastewater	Progressing	5%	Construction will be incorporated into the Coastal Villages Sewer Scheme and Urunga STP upgrade. Commencement to occur post community consultation period anticipated to be conducted in May 2020.
4.4.4	Commence Construction of New Urunga South Water Reservoir	Water & Wastewater	Not Progressing	0%	Construction will commence after land acquisition, design and tender called.
4.4.5	Commence Construction of New Urunga South Reuse Reservoir	Water & Wastewater	Not Progressing	0%	Construction will commence after land acquisition, design and tender called.
4.4.6	Convert Telemetry to Digital Network	Water & Wastewater	Progressing	60%	Bellingen telemetry conversion and Dorrigo sewer conversion complete. All new repeaters installed. New servers being installed. Urunga conversion will commence in February 2020.

Code	Project	Responsible Unit	Status	Progress	Comments
4.4.7	Main Extension Across the Kalang – Design and Tender	Water & Wastewater	Not Progressing	0%	The project will commence once the decision to supply the whole of Urunga off the new Urunga South reservoir has been finalised. There may be a significant decrease in the scope of the project if the Urunga South option is deemed viable.
4.4.8	Finalise Integrated Water Cycle Management Plan (IWCM)	Water & Wastewater	Progressing	50%	The issues paper has been finalised and will go to community consultation in June 2020. Once the community's views are incorporated a strategy will commence and be finalised by November 2020.
4.5.1	Increase Capacity of Urunga Sewer Treatment Plant	Water & Wastewater	Progressing	5%	Grant funding has been secured and design will commence in February 2020.
4.5.2	Coastal Towns Sewering Scheme – Design Schemes and Tender Works	Water & Wastewater	Progressing	5%	Grant funding has been secured. Preliminary community consultation has commenced with detailed consultation planned for May 2020, whereby the project will move to design, tender and construction phases.

CORPORATE INDICATORS

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

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
23	# hectares environmentally rehabilitated land ***	Sustainable Environment & Waste	> 200.00	H1	43km	Off Track	<p>43 km of weed control works undertaken.</p> <p>9.5 hectares of land regenerated/ revegetated as part of Gleniffer Environmental levy project. Site maintenance/ regeneration projects have not commenced due to extreme weather conditions so the measure - hectares of regenerated land value - is not available.</p> <p>Regeneration and maintenance due to start in March and Environmental levy Community Fund supporting local groups to rehabilitate land closes in December. Funds expected to be awarded to successful projects in February 2020.</p>
21	# noxious weed inspections	Sustainable Environment & Waste	> 300.00	H1	219	Off Track	<p>Reduced capacity due to vacant staff position has put this target slightly off track, however with recruitment to positions, it is anticipated to be back on track in H2.</p>
31	# sewer blockages	Water & Wastewater	Passive reporting	H1	20.00	On Track	<p>This indicator is a measure of the current condition of Councils mains and reflects what residents flush down the system. Condition reports from the 2018/19 year's comparative data.</p> <p>H1 = 29 / H2 = 16</p>

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
30	# sewer main breaks	Water & Wastewater	Passive reporting	H1	6.00	On Track	This indicator is a measure of the current condition of Councils mains. Condition reports from the 2018/19 year's comparative data. H1 = 5 / H2 = 1
22	# tonnes Council emissions	Sustainable Environment & Waste	< 200.00	H1	1,490.00	Off Track	The increase in emissions of 39 tonnes from the last same half yearly reporting period is due to extreme weather and use of air conditioners. This is anecdotal, no assessment of air conditioner use was carried out last year to give reliable evidence to support this, however the energy report carried out by OEH (DPIE) identified the air conditioners as an area Council could improve/become more efficient. Council's Corporate Carbon Plan will set greater emissions targets and further reductions are expected.
25	# tonnes waste generated	Sustainable Environment & Waste	< 2,200.00	H1	1,600.00	On Track	The tonnes of waste generated has decreased. This may be a result of the introduction of the container deposit scheme motivating people to recycle these containers.
28	# water supply interruptions	Water & Wastewater	Passive reporting	H1	11.00	On Track	This indicator is a measure of the current condition of Councils mains and should be gradually improving. There has been a spike since the drought broke and induced excessive ground movement.

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
29	#ML average water usage	Water & Wastewater	Downward Trend	H1	517.00	On Track	Council saw increased usage during this reporting period despite water restrictions.
27	% compliance on water drinking quality tests	Water & Wastewater	= 100.00%	H1	100.00%	On Track	An indicator of a good functioning system and public health.
24	% missed garbage collections	Sustainable Environment & Waste	< 5.00%	H1	4.50%	On Track	Waste collections continue effectively. Data does not differentiate between waste or recycling bins. 2018/19 data recorded figures in numbers of missed services H1 = 86, H2 = 89. To help give context this has been changed to a % of services. Number of missed services 19/20 H1 = 57 which is trending downwards.
32	% sewer EPA license compliance	Water & Wastewater	< 100.00%	H1	98.00%	Off Track	A failure of the suspended solids maximum value at the Bellingon STP due to drought and algal growth in the tertiary pond.

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
26	% waste diverted from landfill	Sustainable Environment & Waste	≥ 65.00%	H1	77.00%	On Track	<p>Waste diversion from landfill is still tracking well considering a change to the Regulations for Mixed Waste and Organic Outputs (MWOO) ceased the diversion of mixed waste from landfill. This waste is still processed prior to being placed in landfill which significantly reduces its weight in tonnes. To compensate for this still being placed in landfill, the diversion of CDS materials and other recyclables have increased to ensure a stable diversion rate.</p> <p>Diversion rate 2018/19 was 78%</p>
20	High risk area weed areas inspected in km (Kilometers)	Sustainable Environment & Waste	> 400.00	H1	3,428.00	On Track	<p>Km of high-risk pathways inspected by the invasive plants team. This indicator was changed this year to KM of high-risk pathways; therefore, no trend data is available. This is now in line with the new reporting required by LLS so trend data will be available moving forward.</p>

CIVIC LEADERSHIP

HIGHLIGHTS



Data from the 105 surveys completed from July to December 2019 identify Council's average customer experience score is 9.3 out of 10, with 83% of respondents confirming their expectations were exceeded.



Council has implemented a comprehensive Information Technology upgrade; comprising new hardware & systems for the suite of Council functions which will enable greater efficiencies and reporting capabilities and a positive customer experience.



Bellingen Shire Council's Customer & Business Services Team won the 2019 National Local Government Customer Service Network Awards' Customer Service Team of the Year Category at the 2019 National Local Government Customer Service Network Awards held in Port Macquarie.

Council is an organisation that embraces business excellence. Our community is informed and engaged with a strong sense of civic leadership.

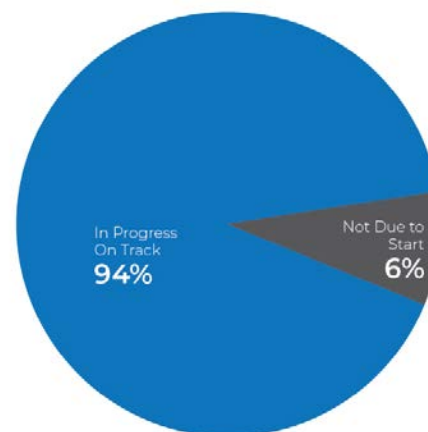
Council is proactive in representing the needs of our community.

Mayor, Cr Dominic King's regional collaboration and advocacy efforts secured him a seat on the Board of Local Government NSW (LGNSW), a peak organisation representing the interests of NSW councils. Cr King's membership of the LGNSW Board as one of 14 Councillors elected from 128 New South Wales Councils to hold the office of LGNSW Regional/Rural Director.

Bellingen Shire Council received one of the greatest accolades a New South Wales Council can achieve by being shortlisted as one of three finalists in the Regional Category of the recent 2019 Local Government NSW A. R. Bluett Memorial Awards.

Cr Jennie Fenton was elected to the position of Deputy Mayor for a one-year term from Wednesday 25 September 2019 and brings to the role a wealth of knowledge and experience as a passionate scientist, disability advocate and community activist

PROGRESS SNAPSHOT



PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
5.1.1	Implementation of New Asset Management System	Maintenance Services	Progressing	20%	Platform options currently under review.
5.1.2	Refine Council's Maintenance Management System	Maintenance Services	Progressing	50%	Databases for Open Spaces, Buildings & Tree Inspections have been implemented, along with Recover - Disaster Management Software.
5.1.3	Develop a Bellingen CBD Parking Masterplan	Planning Services	Progressing	10%	Initial investigations have commenced to identify parking requirements and opportunities in the Bellingen CBD. The priority and immediate action is to rationalise the existing signage to ensure that timed parking can be regulated in the Town Centre. Once complete Council commence enforcement of timed parking which will include a period of where Council Rangers will educate the public on timed parking limits. This Project will continue throughout the reporting year.
5.2.1	Internal Audit – Development Assessments	Governance Services	Progressing	60%	Review is being completed, expected date to Audit Risk and Improvement Committee May 2020.
5.2.2	Property Portfolio Review	Governance Services	Progressing	40%	Council's 2019 land review indicated that there are a number of parcels of Council land that are incorrectly classified or that their current usage may not fall within Council's strategic positioning. To rectify this Council is undertaking a staged approach to rectify these anomalies and recognise the actual land use of the parcels at this time. This is a lengthy process that requires consultation with the NSW Department of Planning and Environment, amendments Bellingen

Code	Project	Responsible Unit	Status	Progress	Comments
					Local Environmental Plan and consideration of Council's decisions such as the Bellingen Shire Council Housing Strategy 2020 -2040. Council will be engaged in each stage of the project going forward with the next progress report to be provided in early 2020.
5.2.3	Implement New Business Paper Management Software	Customer and Business Services	Progressing	10%	Initial investigation/ demonstration of potential solution is underway.
5.2.4	Completion of Work Health and Safety Review	Governance Services	Progressing	30%	<p>Work Health and Safety Review is progressing. 150 Safe Work Method Statements (SWMS) have been reviewed. The review has taken into consideration feedback from staff and previous audits and highlighted that in their current form they were difficult to administer and did not manage day to day risk in an efficient manner. Five consultation groups were formed to cover, waste and water, emergency response, working near live traffic and high-risk activities. The outcome is the consolidation of the information into 10 High Risk Activity SWMS and over 150 Safe Work Practices. The outcome is that the current documentation provides improved support and is practices for all the operations.</p> <p>Council is investigating an online Safety Management System which has IMS and enterprise risk management capabilities. A working group has been established which includes end users and safety committee representatives. Final report on the preferred Safety Management System is scheduled for June 2020</p>

Code	Project	Responsible Unit	Status	Progress	Comments
5.3.1	Implement Customer Request Management Module	Customer and Business Services	Progressing	10%	Initial investigations/ demonstration of potential solution is underway.
5.4.1	Implementation of New Financial System	Financial Services	Progressing	80%	Council went live with the core finance modules in early December 2019, successfully implementing the general ledger, payroll, procurement, creditors, stores, bank reconciliation, debtors, rates and property, water billing, receipting and the business activity statement modules. Prior to June 2020 the debt recovery, budget, contract management, assets and business intelligence modules will be implemented.
5.5.1	Why Local Government Matters	Organisational Strategy & Communications	Progressing	75%	Research undertaken during 2019. Outcomes being utilised to frame a review of Councils Integrated Planning & Reporting documents as part of the 2020 election process. Recruitment of Deliberative Panel underway.
5.5.2	Evaluate Efficiency of Community Engagement Tools	Organisational Strategy & Communications	Progressing	40%	Key council staff have completed the IAP2 engagement training workshop to advance the practice of community and stakeholder engagement through education, advocacy and building partnership within the Bellingen Shire community. The IAP2 framework is being incorporated into Council's community engagement toolkit to ensure Council's engagement strategy reflects a best practice model approach to consultation with our community.

Code	Project	Responsible Unit	Status	Progress	Comments
					<p>As identified in the Why Local Government Matters research, a deliberative engagement model is being prepared to engage community members to convene on topics of interest and deliberate outcomes to inform decision making at Council.</p> <p>Digital engagement tools are also being reviewed to optimise communication channels between Council and the community. This review includes the delivery of video messaging and updated web-based platforms to enhance engagement methods.</p>
5.5.3	Commence Review of Community Vision	Organisational Strategy & Communications	Not Due to Start	0%	<p>Review of the Bellingen Shire Community Vision is scheduled to commence in Q4 of the 2019-20 financial year.</p> <p>The review must include:</p> <ul style="list-style-type: none"> • A report from the outgoing council on the implementation and effectiveness of the Community Strategic Plan in achieving its social, environmental, economic and civic leadership objectives over the past four years • A review of the information that informed the original Community Strategic Plan • A Community Engagement Strategy, as prescribed by the Local Government Act. <p>The review must identify relevant stakeholder groups within the community and outline methods that will be used to engage each group.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
5.5.4	Develop Professional Development Plan for Councillors	Organisational Strategy & Communications	Progressing	10%	<p>Due to new recruitment in Council's Human Resources unit this program has been delayed. The assessment of training needs of Councillors is scheduled to be undertaken in Q3 of the reporting year.</p> <p>The Development Plan will include access to assessment tools to identify needs and gaps, and ongoing refresher courses available via e-learning platforms.</p> <p>The Councillor induction program is also under review as part of the development plan to ensure Councillors are equipped with accurate and timely information to deliver on their roles and responsibilities.</p>
5.5.5	Develop Equity and Diversity Plan	Organisational Strategy & Communications	Progressing	20%	Council's Equity and Diversity Plan is currently under review with analysis of information being collated regards diversity in the current workforce and community. This information will be incorporated into the development Council's Workforce Management Plan.
5.5.6	Organisational Performance – Ongoing Program of Service Reviews	Organisational Strategy & Communications	Progressing	55%	Reform Initiatives & Service Reviews are progressing with service review actions actively rolled out and recruitment to key roles complete. Staff & Councillors are regularly briefed, and change management programs are in place.
5.5.7	Joint Organisation Participation	Organisational Strategy & Communications	Progressing	50%	A range of key initiatives have been undertaken and reported to Council in November 2019. The three joint Councils continue advocacy for a six-member Mid North Coast Joint Organisation.

CORPORATE INDICATORS

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

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
35	# active high risks	Governance Services	= 100.00	H1	100.00	On Track	<p>Council is currently undertaking a full review of its enterprise risk management framework. This includes a review of all aspects of Council's active high risks.</p> <p>Council is subsequently on track to ensure that 100% of all active high risks are identified, reviewed and appropriate mitigation strategies are in place</p>
18	# average pavement condition index	Maintenance Services	≤ 5.00	H1	3.50	On Track	Value is the average of those roads able to be assessed.
39	# complaints received	Customer and Business Services	Passive Reporting	H1	7.00	Passive Reporting	<p>Breakup of complaints received:</p> <ul style="list-style-type: none"> • Quality of Service - 2 • Employee of Council Decision - 3 • Employee or Council Behaviour - 2 <p>Represents a decrease on same previous reporting period.</p>
19	# load limited bridges	Maintenance Services	≤ 16.00	H1	13.00	On Track	The Timber Bridge Renewal Program identifies 85 timber bridge structures. At establishment

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment									
							<p>of the program 23 of these bridges were load limited.</p> <p>Steady decrease in load limited bridges continues with 13 bridges remaining as at this reporting period.</p> <table border="1"> <thead> <tr> <th></th> <th>H1</th> <th>H2</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td>15</td> <td>14</td> </tr> <tr> <td>2019-20</td> <td>13</td> <td></td> </tr> </tbody> </table>		H1	H2	2018-19	15	14	2019-20	13	
	H1	H2														
2018-19	15	14														
2019-20	13															
45	# median sick leave days taken	Organisational Strategy & Communications	Passive Reporting	H1	5.90	Passive Reporting	The median sick leave days taken for the period is reflective of the average surveyed population and considered 'normal range' as identified under the Local Government Performance Excellence survey. (PWC FY 2019 report)									
41	# people informed on Create	Organisational Strategy & Communications	Passive Reporting	H1	1,800.00	Passive Reporting	Council's Create page received a total visitation of 6,300 visitors with 1,800 recognised as informed during the period. The page also received 165 new registrations. The most viewed project during the period was the Draft Housing Strategy									
43	% asset backlog ratio	Maintenance Services	= 90.00%	H1	94.00%	On Track	Council is continuing to make a concerted effort to improve asset condition.									
37	% capital works projects	Maintenance Services	≥ 95.00%	H1	100.00%	On Track	Capital works reported on via monthly Council reports.									

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
	delivered within budget						
34	% compliance with regulatory requirements	Governance Services	= 100.00%	H1	100.00%	On Track	No areas of non-compliance with regulatory requirements have been identified.
33	% Councillor attendance at Council meetings and workshops	Governance Services	= 100.00%	H1	91.00%	Passive Reporting	For the period 1 July 2019 to 31 December 2019: Mayor King attended 100% of Council meetings and workshops Cr Klipin attended 90% of Council Meetings and 80% of Council workshops Cr Harrison attended 80% of Council meetings and 56% of Council workshops Cr Jenkins attended 90% of Council meetings and 89% of Council workshops Cr Wright-Turner attended 100% of Council meetings and 89% of Council workshops Cr Fenton attended 100% of Council meetings and workshops Cr Carter attended 90% of Council meetings and 67% of Council workshops
40	% customer requests resolved on first contact ***	Customer and Business Services	≥80%	H1	83.00%	On Track	Target exceeded with 83% of all enquiries being resolved on first contact. Total contacts 7,405 of which 6,244 were resolved on first contact.

Code	Measure	Responsible Unit	Target	Reporting Period	Actual	Status	Comment
38	% customer requests responded to within customer charter requirements ***	Customer and Business Services	> 80.00%	H1	83.00%	On Track	Half yearly results have exceeded target.
36	% Lost time injury days	Governance Services	Passive Reporting	H1	7.00%	Passive Reporting	7 days of lost time due to injuries have been recorded for the period.
42	% Operating Result (Within 10% of LTFP Target)	Financial Services	≤ 10.00%	H1	0.00%	On Track	Current forecasts indicate budget result is on track. However, given Councils heavy reliance on external funding and the variability of this funding year to year this trend could change. Staff will continue to monitor this trend and advise accordingly.
44	% staff turnover rate	Organisational Strategy & Communications	< 14.00%	H1	8.75%	On Track	Staff turnover rate sits below the industry average (PWC FY 2019 report).



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