



OPERATIONAL PLAN REPORT

1 JANUARY – 30 JUNE 2020 (H2)

THE GUMBAYNGGIRR 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

CONTENTS

INTRODUCTION 4

OPERATIONAL PLAN PROGRESS SNAPSHOT 5

COUNCIL’S SERVICE CATEGORIES 6

RESILIENT ECONOMY 7

COMMUNITY WELLBEING 18

PLACES FOR PEOPLE 28

OUR LIVING ENVIRONMENT 36

CIVIC LEADERSHIP 46

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 2027.

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.

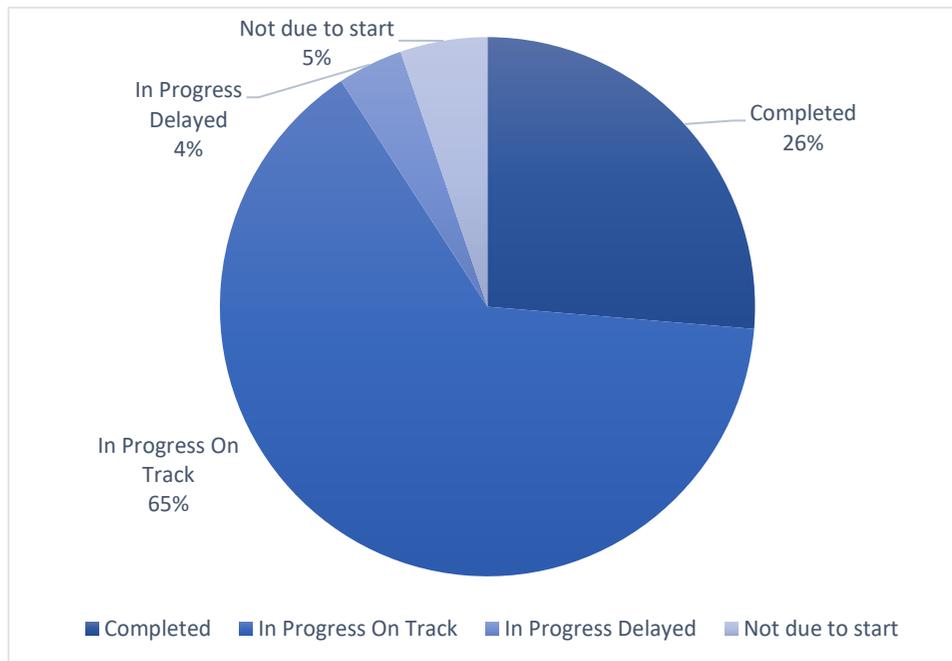
This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 January to 30 June 2020, in delivering the actions outlined in Council's annual Operational Plan. The following report provides 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 January -30 June 2020

At the close of the period 65% of the plan's programs and initiatives for the 2019-20 period are currently in progress and on track for completion, with 26% of programs already complete. With the impacts our community has faced due to COVID-19, legislative changes have redetermined timeframes on some of the plan's deliverables.



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

Business Disaster Recovery Funds

Council has invested \$145,000 of Commonwealth's Disaster Recovery and Resilience funds received towards stimulating the economic recovery and development of our local businesses, which have been challenged by financial sustainability issues due to the impact of the recent drought, fires and the current COVID-19 pandemic.

Business Information Centre

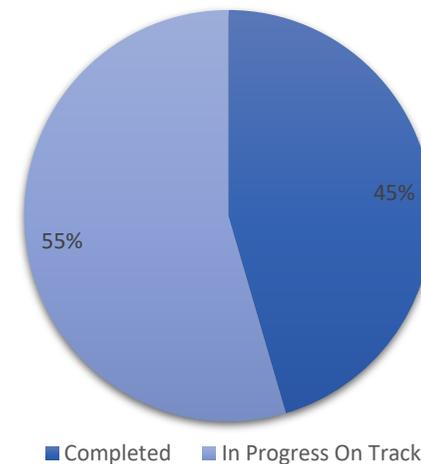
Our Shire's Waterfall Way Visitor Information Centre was transformed into a Business Information Centre during the early stages of the Covid-19 pandemic. The Centre provides support to local businesses regarding government health regulations, grants, adaptation advice and peer support.

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



Council calls on State to Protect Koala Habitat

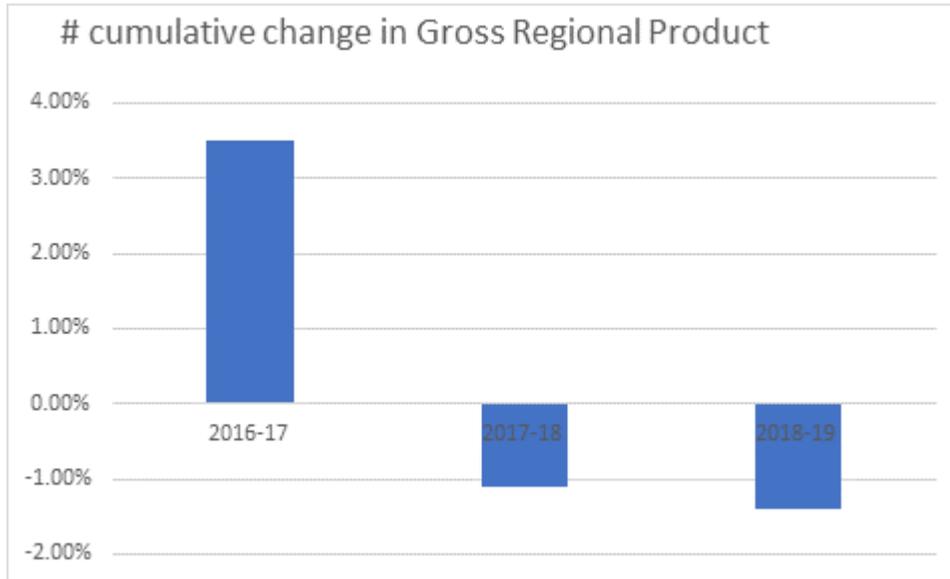
Years of drought and the recent apocalyptic bushfire season have decimated any chance of survival for our region's koala population which could be extinct by 2050, according to a report tabled at the NSW Parliamentary Inquiry into Koala Populations and Habitat.

Council presented evidence at the Inquiry detailing our Koala Management Strategy, which highlights the critical importance of our Shire's koala population and the need for landscape wide approaches to koala habitat protection that cover multiple land tenures including private land, National Parks and Forestry Corporation estate.

Council advocated the critical importance of our strategy, which gave rise to the protection of more than 1000 hectares of land as Core Koala Habitat and also established a range of management objectives for koala conservation activities to address some of the key threats to koala habitats that exist within the Shire.



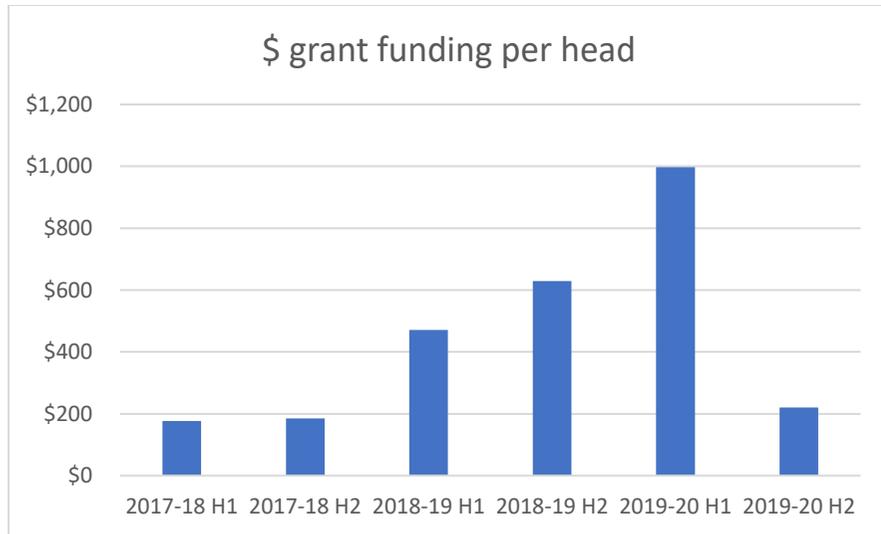
Trend Data Analysis



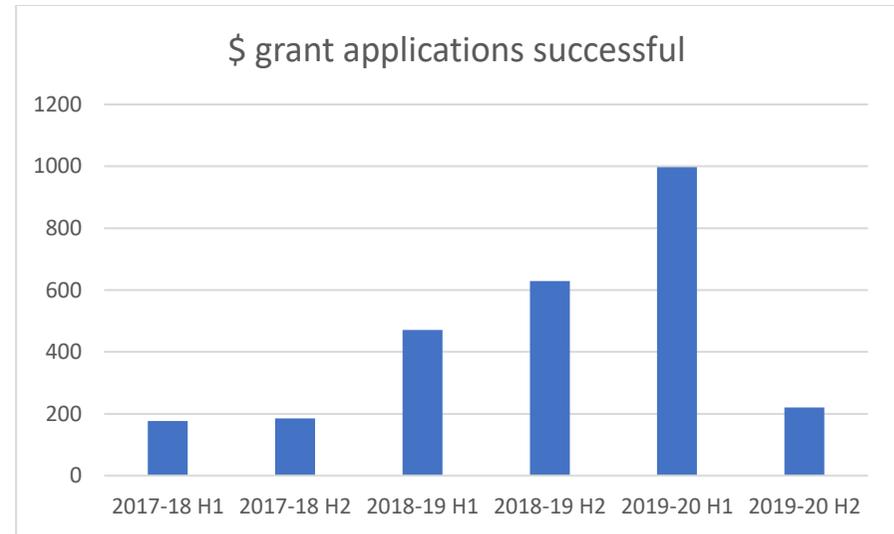
The forecast for Gross Regional Product The forecast for Gross Regional Product is predicted to fall significantly when considering the impacts from Covid-19 and Bush Fires. While 19-20 figures are not available at the time of reporting, it is estimated there could be a decrease in GRP by up to 80%. This table demonstrates the movement in GRP over the previous 3 years.



Council has seen a steady increase in pool attendance from 2017 – 2019. This increase was projected to continue however, attendance was affected in March and April 2020 with the closure of pools due to Covid-19.



The above graph demonstrates over a 3-year period the amount of grant funding Council has secured as an average based on population. In the period 1 January 2020 to 30 June 2020, Council has been successfully awarded \$2,109,112 in grant funding. This has enabled \$2,341,745 worth of projects to be realised.



The above graph demonstrates over a 3-year period the successful allocation of grant funds for applications received. 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.

PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
1.1.1	Google Adwords Campaign	Economic & Business Development	Completed	100%	The Google Ad campaign was a joint initiative involving Coffs Harbour City Council and Nambucca Shire Council. The campaign aimed to attract tree and sea changes to the Mid Coast Region. The legacy collateral from the campaign is a permanent resource hosted on the Ilovebelloshire website. The information developed provides comparison between the cost of living in metropolitan areas compared to living on the Mid North Coast.
1.1.2	Refresh the Economic Development and Tourism Plan	Economic & Business Development	Progressing	50%	Progress on the development of the Plan is underway with a framework established. Plans for community and industry consultation are being developed.
1.1.3	Bellingen Shire Signage Strategy – Implementation	Economic & Business Development	Progressing	30%	Council is actively seeking funding to implement the Signage Strategy. A proposal has been put forward for a Branding Strategy as part of the \$145k Bush Fire Economic Development funding. The Branding Strategy is the first component and an essential element of the Signage Strategy.
1.1.4	Economic Development and Tourism Plan – Implementation	Economic & Business Development	Completed	95%	The current Economic Development and Tourism Plan will expire in 2020. A report is being prepared for Council on the current plan's outcomes and achievements. It is anticipated that this will be presented to Council in December 2020.

Code	Project	Responsible Unit	Status	Progress	Comments
1.2.1	Construction of Dangar Falls Viewing Platforms	Economic & Business Development	Progressing	60%	The Economic Development Unit (EDU) has worked with the Operations Division through the progression of the redevelopment of Dangar Falls. Works are anticipated to commence in September 2020 and will include building new viewing platforms, improvements to walking tracks, creating interpretive signage and improvements to the car parking area. The EDU will manage the establishment of new Interpretation Signage for the precinct.
1.2.2	Great Koala National Park – Concept Support	Economic & Business Development	Progressing	90%	Council recently sought Expressions of Interest from the market for the development of a Business Case for the Great Koala National Park initiative. Four submissions were received with the University of Newcastle being ranked as having the most competitive bid. University of Newcastle, (UN) have commenced the planning of the business case. A Steering Committee has been established to monitor and managed the project being undertaken by UN. The Committee is made up of representatives from Bellingen Shire Council, Coffs Harbour City Council, Destination North Coast, and the Great Koala National Park. The project is being funded by Bellingen Shire Council, Coffs Harbour City Council and Destination North Coast.
1.2.3	Promotion of Bellingen for Wedding Tourism	Economic & Business Development	Progressing	50%	Council is developing a number of resources in response to the burgeoning wedding business that the Shire is attracting. There is strong demand from patrons to hold wedding ceremonies outdoors. Council is establishing a guide to identify suitable venues with relevant approval processes for each site.

Code	Project	Responsible Unit	Status	Progress	Comments
1.2.4	Inclusive Tourism Strategy	Economic & Business Development	Completed	100%	With an Inclusive Tourism Strategy Brief established, Council is in the process of developing an Inclusive Tourism Strategy as part of the new Economic Development and Tourism Plan 2020-2030. The Strategy will include: A Guide for Business, an audit of existing infrastructure with recommendations on how to improve accessibility, and a marketing plan to attract the inclusive tourism market.
1.2.5	Gleniffer Reserves Masterplan	Economic & Business Development	Progressing	65%	<p>Council is working on delivering Priority 3 of The Gleniffer Reserves Master Plan. These works include:</p> <ul style="list-style-type: none"> • establishing a walking track along the Never Never River parallel to Timboon Rd • creating car parking infrastructure at Earl Preston Reserve • installing a river crossing at Broken Bridge Reserve. <p>Prior to the walking track and river crossing projects being undertaken Council was required to commission land surveys to establish boundaries of the current (Timboon Rd) road reserve. The road reserve is currently out of alignment and two small parcels of land will need to be acquired before the work can commence. A report will be presented to council in Quarter one of 2020/21 regarding acquisition of the land in order that the process may progress.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
1.2.6	Implement Review of Visitor Information Centres Across the Shire	Economic & Business Development	Completed	100%	<p>A Visitor Information Centre (VIC) review was undertaken to assess the future role and relevance of the three existing VICs in the Shire. The Review assessed the status of tourist information centres in other local government areas with similar Visitor Economy profiles as the Bellingen Shire. The Review benefited from a study undertaken by Destination NSW on the future of tourism information centres. That report strongly endorsed the future role and importance of tourist information centres in servicing visitor economies across NSW. Council's Review also considered how the Bellingen Shire's Visitor Economy will evolve. That will include travellers with higher expectations around more specialised and personalised service, engagement with local communities and wanting qualified referrals for attractions, tours, and accommodation.</p> <p>A Report on the Visitor Information Centre Review will be presented to the December 2020 Council Meeting.</p>
1.3.1	Enter into New Lifesaving Contract	Community Wellbeing	Completed	100%	<p>Australian Lifeguard Services were appointed by council on 28 August 2019 as the successful contractor for a further 5 years and have been providing lifeguard services in accordance with the contract throughout the 2019-20 swimming season.</p> <p>Contract is monitored overseeing service provision during school holidays and Easter periods.</p>

CORPORATE INDICATORS

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
\$ grant funding per head	Economic & Business Development	Passive Reporting	\$997.26	\$220.07	Passive Reporting	In the period 1 January 2020 to 30 June 2020, Council has been successfully awarded \$2,109,112 in grant funding. This has enabled \$2,341,745 worth of projects to be realised. With Council's contribution being \$201,087. This result has enabled priority projects to be brought forward and/or fund projects from other sources other than Council's budget. Partner and/or other source contributions account for the balance of funding.
% grant applications successful	Economic & Business Development	Passive Reporting	71.00%	79.00%	Passive Reporting	<p>In the period 1 January 2020 to 30 June 2020, Council has made 17 applications for funding. Of this, 8 have been successful, 1 was unsuccessful and 4 applications are still pending announcement. All applications are assessed under a competitive process.</p> <p>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.</p>

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments						
# visitors to swimming pools	Economic & Business Development	Passive Reporting	15,190	14,732	Passive Reporting	The attendance for both pools for the second quarter was 14,732. Attendance was affected in March and April with the closure of pools due to Covid-19. The attendance for the same period in 2019 was 21,939. For 2018 it was 22,423						
# cumulative change in Gross Regional Product	Economic & Business Development	Passive Reporting	Yearly	-8.60	Passive Reporting	<p>The forecast for Gross Regional Product The forecast for Gross Regional Product is predicted to fall significantly when considering the impacts from Covid-19 and Bush Fires. While 19-20 figures are not available at the time of reporting, it is estimated there could be a decrease in GRP by up to 8% .</p> <p>The below table demonstrates the movement in GRP over the previous 3 years.</p> <table border="1"> <thead> <tr> <th>2016-17</th> <th>2017-18</th> <th>2018 -19</th> </tr> </thead> <tbody> <tr> <td>increase of 3.5%</td> <td>decrease of 1.1%</td> <td>decrease of 1.4%</td> </tr> </tbody> </table>	2016-17	2017-18	2018 -19	increase of 3.5%	decrease of 1.1%	decrease of 1.4%
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\$mill local agricultural sales	Economic & Business Development	Passive Reporting	Yearly	\$72,000,000.00	Passive Reporting	The total sales for the last reporting period (2018/19) for agriculture is 72.4 million. This represents a drop in revenue from the previous year of \$17m. (2017/18).						

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% growth direct added value from tourism	Economic & Business Development	Passive Reporting	Yearly	-2.30%	Passive Reporting	The total tourism and hospitality sales for 2018/19 was \$53.4 million. The total value add was \$26.2million. The was a decrease of \$4.6million in sales over the twelve-month comparison. This represented a decrease in value ad by \$2.3million

COMMUNITY WELLBEING

HIGHLIGHTS

Create Musical Career Pathways for Youth

Our Create Musical Careers Pathway for Youth Program provides our aspiring young musicians with the opportunity to play in a band, expand their musical skills and knowledge and be mentored by local established artists.

Bellinger Valley North Beach Surf Club

To support our local surf lifesaving clubs efforts to promote access to recreational and sporting activities that encourage our community to get involved in beach safety and community programs, Council recently secured and invested \$54,000 of grant funds to refurbish the Bellinger Valley North Beach Surf Club.

Our Shire's Pandemic Response Group

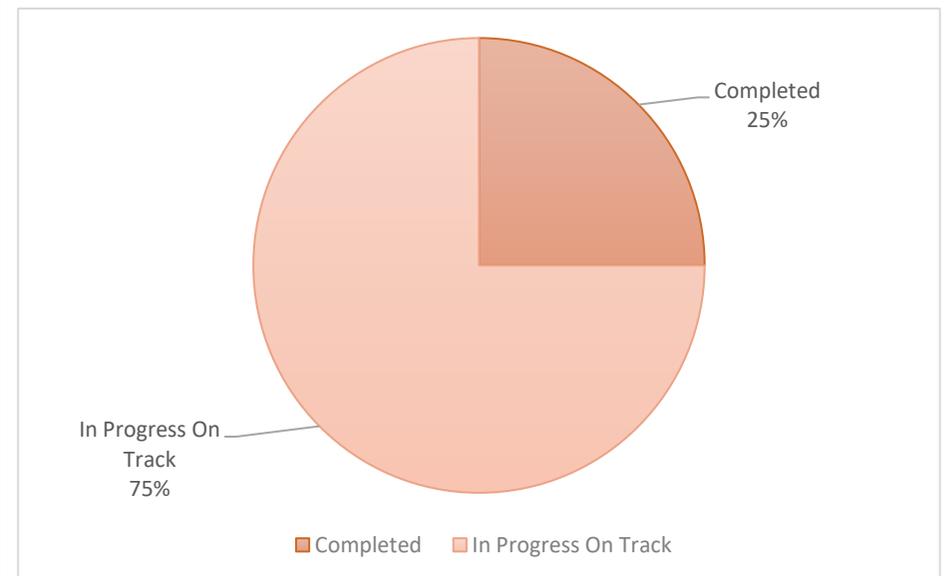
Council has coordinated local resources and talent to establish our Shire's Pandemic Response Group (PRG) and our combined efforts have focussed on working together to deliver initiatives and information to ensure our community is in a strong position to provide local responses to this global crisis.

We have meaningful work and vibrant businesses within our community.

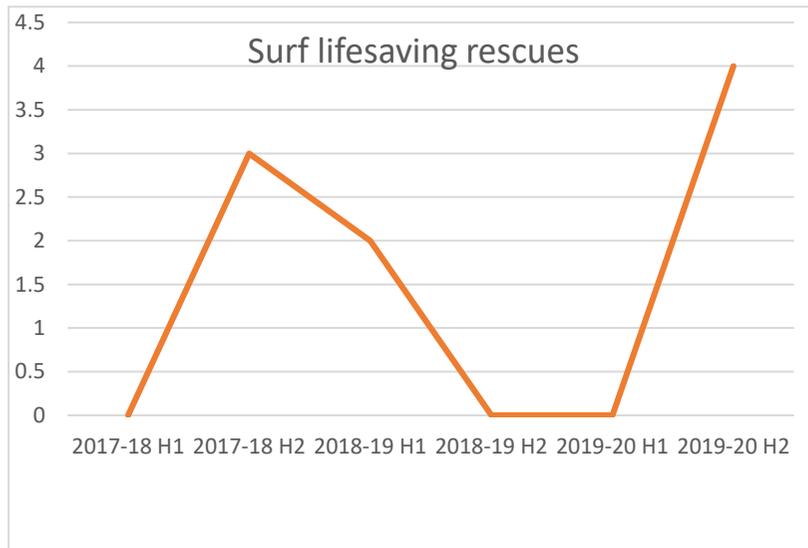
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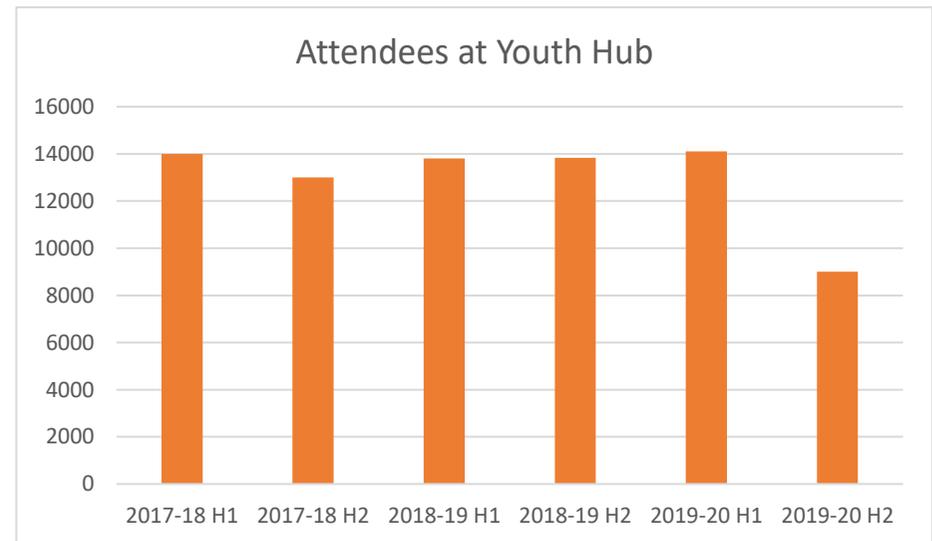
PROGRESS SNAPSHOT



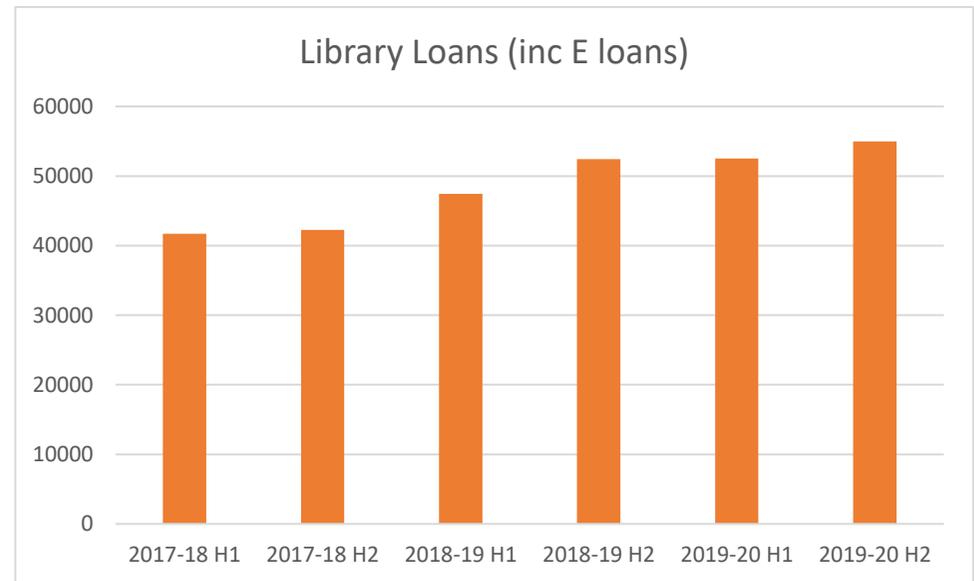
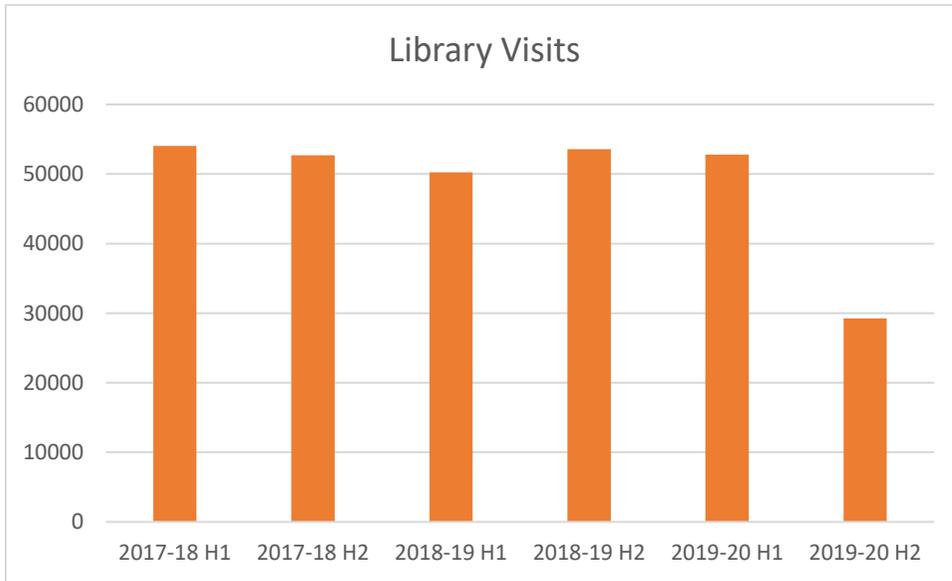
Trend Data Analysis



Over the 3-year period, rescues recorded are generally low numbers. Varying factors including season, weather and increased visitation play a significant role the probability of rescues becoming more likely.



Council has seen steady and consistent attendance of participants in Youth Hub activities and programs over the past 3 years, however with the restrictions implemented due to COVID-19 on program delivery have resulted in a reduced attendance number for the period.



The above graphs indicate the trend in both library visitation and loans over the previous 3-year period. In the H2 reporting period, the numbers of active users were greatly decreased due to the physical library closure as a result of the COVID-19 pandemic. During this period library members were able to use a click and collect service continuing a positive trend in both physical and digital library loans.

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	Completed	100%	Two further reviews of parking signage have been undertaken in Bellingren to ensure signage is enforceable. Where appropriate parking signs have been replaced, relocated, or made visible. This work has been completed within Bellingren and regular patrols continue to be undertaken.
2.1.2	Implement Companion Animal Plan	Building & Regulation Services	Completed	100%	The Draft plan will be placed on public exhibition in March. Drop-in sessions for feedback for all interested community members were held at various locations in the Shire. The Companion Animals Management Plan Actions have been revised and completion dates included with the Companion Animals Management Plan formally adopted at the May Ordinary Council Meeting.
2.1.3	Develop Environmental Health Management Plan	Building & Regulation Services	Progressing	5%	As a result of competing operational demands associated with the impact of COVID-19 pandemic and ongoing work associated with the Public Health Orders this project has not been progressed. The development of the Environmental Health Management Plan has been included in 2020/2021 Operational Plan.
2.1.4	Develop a Camping Policy	Building & Regulation Services	Progressing	10%	Development of a draft policy has commenced, and the project has been included in 2020/21 Operational Plan to presented to Council in H1 of 2020/21 FY.

Code	Project	Responsible Unit	Status	Progress	Comments
2.2.1	Finalise Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan	Infrastructure Services	Progressing	90%	The Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan is progressing, and a draft report has been released for comment from the Floodplain Management Committee. Once comments have been received the Draft Report will be reported to Council. A workshop presentation to Councillors is scheduled for October 2020.
2.3.1	Commence Bellingen Memorial Hall Upgrade	Community Wellbeing	Progressing	60%	The Memorial Hall Project has been slightly delayed due to the impact of the COVID 19 virus restrictions on gathering and movement and its consequences. Several design iterations have been completed and consulted by architects Sibling Architecture to improve accessibility and provide additional spaces and then modified in conjunction with Council's project management team after quantity surveyors' costings were received. Final concept design/s are now anticipated to be presented to Council in July 2020 after which more detailed design and the DA preparation can commence.
2.4.1	Disability Inclusion Action Plan Implementation – Inclusive Sport and Recreation Information/Education	Community Wellbeing	Progressing	50%	Bellingen Shire Council signed up as members of Sport NSW who were contacted about running an inclusive sports day in the Bellingen Shire. They were planning to deliver one in Coffs Harbour in May 2020 and suggested we contact Coffs Harbour City Council to organise a combined activity. Unfortunately, due to the COVID pandemic, this event was cancelled, and it is unclear when it will be rescheduled.
2.4.2	Review Dorrigo Support Services	Community Wellbeing	Progressing	10%	As previously noted, the timeframe for this project has been extended due to the continued block funding for the Support Centre programs until 2022. The third-party verification to help inform the review was also delayed due to the impact of COVID19 restrictions. The verification will now be undertaken during the 2020/21 financial year.

Code	Project	Responsible Unit	Status	Progress	Comments
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	35%	Limited progress made in last period, due to COVID19 and inability to meet with community to deliver program. Key administration team has been identified as has key trainers and a tweak made to the implementation plan in light of COVID19 expectations. Program development now set to recommence in August 2020.
2.5.2	Create Musical Career Pathways for Youth	Community Wellbeing	Progressing	80%	<p>New singer song writing workshops were held during this period - completely designed, managed, adapted for COVID (online) and run by local young people.</p> <p>Two programs were conducted: one for primary school aged youth and the other for secondary school aged. Both programs were well attended and ran for a number of weeks.</p> <p>This delivered excellent outcomes for the participants around musicianship and arts, in addition to the wellbeing benefits of socialising and participating. For our facilitators, they were supported and debriefed around their mentorship, training skills and musicianship.</p>
2.5.3	Develop Alternative Learning Program for Local Young People	Community Wellbeing	Progressing	80%	<p>From the results and outcomes experienced by the participants, the pilot program has been extended with the enthusiastic blessing of the Bellinghen High School.</p> <p>Whilst it was suspended during the COVID lock down, it has now reopened on Mondays and Fridays and expanded to include both year 8 and 9.</p>
2.6.1	Urunga Library Extension	Community Wellbeing	Completed	100%	The official opening of the Urunga Library meeting room extension was held on 14 February 2020. Several events were held in the meeting room in the period prior to the temporary closure of the library due to COVID-19 restrictions.

CORPORATE INDICATORS

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments						
% animals returned or rehomed	Building & Regulation Services	> 95.00%	93.00%	96.00%	On Track	Target met. One cat was euthanized.						
# impounded animals	Building & Regulation Services	= Reducing Trend	19.00	20.00	Passive Reporting	<p>Roaming animals are impounded if they could not be returned to their owner. This is generally due to being unable to identify or locate the animal owner; or a dog has been involved in an attack and cannot be securely kept at their property.</p> <p>Over the last 3 years the number of animals impounded is showing a reducing trend</p> <table border="1"> <thead> <tr> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td>54</td> <td>52</td> <td>39</td> </tr> </tbody> </table>	2017/18	2018/19	2019/20	54	52	39
2017/18	2018/19	2019/20										
54	52	39										
% food businesses rated as acceptable	Building & Regulation Services	> 95.00%	54.00%	98.00%	On Track	62 inspections were carried out with 61 or 98% passed at first inspection and the 1 other premise subsequently passed after the follow up inspection. Level of critical food safety controls acceptable at time of inspection.						
% complying OSMS's in high environmental categories	Building & Regulation Services	> 90.00%	100.00%	100.00%	On Track	During the period 6 systems were inspected. As a result of competing operational demands associated with the impact of COVID-19 pandemic and ongoing work associated with the Public Health Orders on existing resources, inspections of On-Site Sewerage Management Systems (OSMS) have been hindered.						

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
# arts and creative activities where Council has provided support	Economic & Business Development	Passive Reporting	7.00	8.00	On Track	Council values the Shire's Creative Industries and supports the sector in a number of ways. This includes: the provision of the Events Hub - a space for event and festival planners and managers, subsidised rental for the Urunga Arts Space, investment in promotional collateral for arts trails, event and festival support through the sale of tickets and management of bookings for Bellingen Memorial Hall, support for the planning of a new Arts Festival in 2021, acquiring grant funding of \$165,000 to stimulate the events and festivals sector (post Covid-19), delivery of two rounds of the small grants program - the Community Event Sponsorship Fund.
% vacancies on s355 committees	Community Wellbeing	< 3.00%	3.00%	3.00%	On Track	In the second half of the reporting period there have been 4 resignations, and 6 new members to s355 committees. One committee member passed away. The vacancy level is therefore approximately 3% of the 162 members currently serving on S355 Management Committees.
# volunteers actively involved in management of facilities or projects	Community Wellbeing	≥ 165.00	162.00	163.00	Off Track	In the second half of the reporting period, 6 new committee members have joined, 4 committee members have resigned, and 1 committee member has passed away. The number of committee members as of 30 June 2020 is 162.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
# people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	Community Wellbeing	≥ 75.00	75.00	24.00	Off Track	<p>Social Wellbeing was impacted significantly throughout the lock down due to Covid-19. Regular activities: interests and interaction with family, friends and acquaintances has affected people's wellbeing on some more than others depending if they lived alone or with a partner.</p> <p>The wellbeing of individuals depended on the support of others, if they lived alone, actively engaged in hobbies and/or interests; exercised or utilized the internet facilities or communicating via phone. 51 seniors felt they had been impacted negatively. They missed social interaction, via isolation from family, friends and acquaintances; not attending regular outings and/or interest groups; medical appointments; getting a haircut; lack of exercise; unable to do their own shopping, generally feeling the lack of freedom.</p>
# attendees at Youth Hub		≥ 13,800	14,100	9,000	Off Track	Significant reduction in numbers due to COVID restrictions on attendees.
# active users of the library services	Community Wellbeing	≥ 50,243	53,100	29,252	Off Track	The aggregate usage of the three libraries was 42% short of the target for H2. This was due to the libraries closing to visitors on March 21st, 2020. Library members were able to use a click and collect service after this date, but the numbers of active users were greatly decreased due to the physical library closing with the loss of many services.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% building inspections carried out within 3 days	Building & Regulation Services	> 95.00%	100.00%	100.00%	On Track	307 building inspections have been carried out within 3 days during the period.
# surf lifesaving rescues undertaken	Community Wellbeing	Passive Reporting	Yearly	4	Passive Reporting	There were 2 rescues at each of the beaches: Hungry Head at Urunga and North Beach at Mylestom making a total of 4 for the year. This is a relatively low number of rescues. In comparison there were 2 rescues in 2018/19 and 3 in 2017/18. However, there was an increase in visitation to the beaches in 2019/20 compared to the previous 2 years of 4,000 people which makes the probability of rescues more likely.

PLACES FOR PEOPLE

HIGHLIGHTS

Mylestom Pathway

Council is delivering the Mylestom Pathway component of the \$261,884 Stage 2 Stronger Country Communities funded project, which will vastly improve accessibility and promote recreational opportunities in the area by connecting the surf club to Mylestom's foreshore parklands via a 620 metre long, 1.8 metre wide section of shared pathway.

Coronation Park Upgrade

Council successfully advocated for funding to deliver the \$326,880 redevelopment of Dorrigo's Coronation Park, to provide improved access and infrastructure to enable seniors and those with a disability to easily access and use the park.

These works aim to address the issues of loneliness and isolation that can contribute towards health and wellbeing issues, given that seniors make up 57% of the population for the area and that 36% of Dorrigo residents live alone.

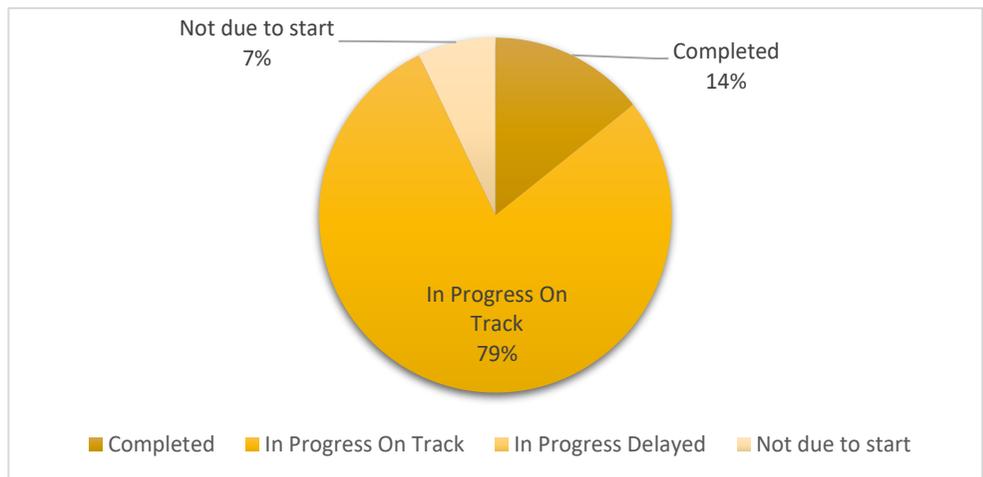
We have a diversity of beautiful spaces that foster community happiness and wellbeing.

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



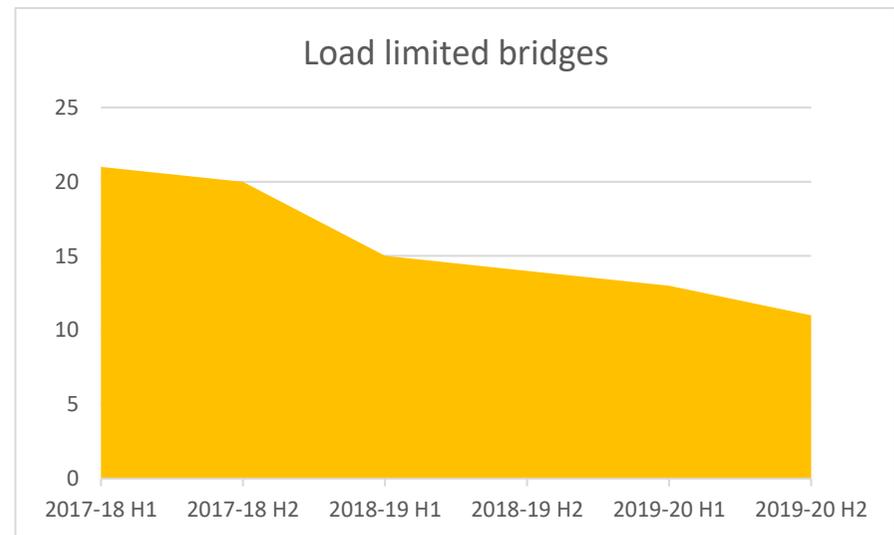
Our Bridge Network

Council has conducted a detailed assessment of its 85-timber bridges, 22 of which were originally subject to load limits however at the beginning of 2019-20 financial year, only 15 of these bridges remained load limited.

Councils bridge maintenance teams have also worked tirelessly during the 2019-20 financial year to significantly reduce our Shire's total of 15 load limited bridges down to 12 with a further 6 load limited timber bridges programmed for Maintenance Repair and Rehabilitation (MR&R) works for the coming financial year.

These works form part of Council's Timber Bridge MR&R Program, which features an investment program of \$29 million during the next 11 years, representing Council's most significant infrastructure investment to date, inclusive of Council's current efforts to secure \$2 million in grant funds to contribute towards the replacement of key load limited timber bridges.

Regionally, Council has also continued to champion the Mid North Coast Joint Organisation (MNCJO), and lead the development of the MNJCO Timber Bridge Renewal Prospectus, which represents a \$20 million investment to address a total of 91 bridges or 41% of the regions ageing timber bridges.



Our Road Network renewal program has resurfaced an additional 13 kilometres of poor condition sealed roads, reducing our worst condition rural sealed road length from a total of 109 kilometres down to 80 kilometres.

Council has also reconstructed 2.2 kilometres of road that was in too poor a condition to reseal, which has reduced the level of roads in poor condition by 8%, and council's adopted Special Rate Variation investments have funded the completion of 69% of our sealed road renewal works backlog.

66 kilometres of our unsealed road network has also been graded, which equates to 32% of the total network, and gravel re-sheeting works were undertaken on 8.2 kilometres of the network.

Further, works to deliver a formal roundabout at the intersection of Waterfall Way and Hickory Street commenced and are substantially completed to provide significant safety improvements for pedestrians, cyclists, mobility scooter users and motorists in the central business area.



Mylestom Pathway Project



Hickory Street Roundabout Works

PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
3.1.1	Amenities Review	Infrastructure Services	Progressing	60%	Draft Submission prepared for DGMO review. Review to be presented to Council in H1 of 2020/21 FY.
3.2.1	Adoption of Local Strategic Planning Statements	Planning Services	Progressing	90%	The Draft LSPS was placed on public exhibition during the month of June. The Final LSPS will be reported to the August Council meeting for adoption.
3.2.2	Review Compliance and Enforcement Policy	Planning Services	Progressing	20%	The review of the Compliance and Enforcement Policy was placed on hold due to COVID-19. The review will continue in Q1 of 2020/21 FY.
3.2.3	Develop Community Participation Plan	Planning Services	Completed	100%	The Bellingen Community Participation Plan was adopted in November 2019. The CPP is now in force and has been placed on the NSW Planning Portal as required by the Environmental Planning and Assessment Act 1979.
3.2.4	Adoption of Growth Management Strategy and Commence Implementation of Actions	Planning Services	Progressing	30%	Council adopted the Local Housing Strategy 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. The scoping of the Rural Lands Strategy has commenced and the first step in the strategy will be the release of a Discussion Paper for public exhibition. This is expected to occur by the end of 2020.

Code	Project	Responsible Unit	Status	Progress	Comments
3.2.5	Commence Employment Lands Strategy	Planning Services	Progressing	10%	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. The Employment Lands Strategy will occur in 2021/22 FY.
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. The key outcomes from the business case assessment were that, based upon the outcomes of the feasibility assessments that were commissioned by Council, that this was not currently a feasible option for BSC to further promote or encourage to property owners in pursuit of Management Action 25 of the BSC Coastal Area Koala Management Strategy. The Advisory Group will continue to meet throughout the next reporting period.
3.2.7	Finalise Implementation of Planning Reporting Software	Planning Services	Progressing	80%	The Implementation of Planning Reporting Software is progressing and was due to go live in March 2020 however due to the impact of COVID-19 the go live date has been pushed back to Q1 of 2020/21 FY.
3.3.1	Coronation Park Upgrade	Infrastructure Services	Progressing	50%	Design complete, procurement underway, construction to commence in Q1 of the 2020/21 FY
3.3.2	Develop Masterplan – Maam Gaduying Park	Infrastructure Services	Not Progressing	0%	Project to be incorporated into Bellingen CBD Masterplan, which is listed for Council consideration as part of the 2020/21 Operational Plan.

Code	Project	Responsible Unit	Status	Progress	Comments
3.4.1	Roads Resealing Program	Infrastructure Services	Progressing	90%	Seaboard re-seals 100% complete. Bellingen area re-seals 100% complete. Dorrigo re-seals, preparation works complete, re-seals 75% complete. Overall completion @ 90%.
3.4.2	Roads Renewal Program	Infrastructure Services	Progressing	95%	South Arm Road Rehabilitation Complete Martells Road Rehabilitation (2 Projects) - Works 90% complete, to be completed early Q1, 2020/21 FY. Keevers Drive upgrade - Postponed until 2020/21 FY. Overall completion 95%
3.4.3	Bridge Renewal Program	Infrastructure Services	Progressing	95%	Adams Bridge Renewal - Complete. Breakwells Bridge Renewal - Complete. Savins Bridge Renewal - Complete. Deep Creek Bridge - 90% Complete. Overall 95% complete.
3.4.4	Shared Pathways Network Extensions	Infrastructure Services	Progressing	70%	Mylestom Pathway - Pathway construction 75% complete with completion to occur in Q1 of the 2020/21 FY. Dorrigo to Dangar Falls Stage 1 - Project deferred until H1 - 2020/21 FY. Urunga Inclusive Pathways - Funds re-allocated to Urunga Boardwalk emergent works.



CORPORATE INDICATORS

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
# complaints on public convenience cleanliness	Infrastructure Services	< 14.00	3.00	4.00	On Track	3 x Maintenance requests, 1 x cleanliness complaint. All requests completed within 2-3 days.
# day median net time for development approvals	Planning Services	< 50.00	80.70	78.20	Off Track	The median net days for development approvals has not been met. This is largely due to the determination of numerous applications that have been in Council's system for an extended period of time (larger and complex subdivision applications). These applications and backlog have now been cleared, and processing times will improve significantly to the first reporting period of next year.
# playground defects outstanding	Infrastructure Services	< 6.00	4.00	2.00	On Track	Audits and rectifications completed from H1.
# average pavement condition index	Infrastructure Services	≤ 5.00	3.50	3.50	On Track	Pavement Condition Index (PCI) of a road section is a function of its roughness and the extent and severity of cracking, rutting & patching. Full network analysis not completed. Nominated value is average of those roads able to be assessed with existing resources. Full network analysis not conducted; value is average of those roads able to be assessed.
# load limited bridges	Infrastructure Services	≤ 16.00	13.00	11.00	On Track	Breakwells Bridge and Savins Bridges replaced, and load limits removed in H2.
capital works projects delivered within budget	Infrastructure Services	≥ 95.00%	100.00%	95.00%	On Track	Road Renewals 100% Bridges 90%.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% asset backlog ratio	Infrastructure Services	= 90.00%	94.00%	0.00%	Off Track	Special Schedule 7 - Condition of Public Works (SS7) is obtained from the Annual Financial Statements and utilised to determine the % asset backlog ratio. H1 reporting reflects SS7 obtained from 2018/19 Annual Financial Statements. SS7 was not finalised at a time to inform H2 reporting.

OUR LIVING ENVIRONMENT

HIGHLIGHTS

Gondwana Rainforest Vegetation Report

Recognising the essential role our native vegetation plays in conserving and promoting a biodiverse and thriving natural landscape, Council has adopted the Bellingen Shire Biodiversity Strategy and invested \$90,000 to develop and deliver a Vegetation Report to protect our Shire and its Gondwana rainforests.

Coastal Communities Sewer Infrastructure Project

Our own Community Vision identifies that we all want clean water which is protected and used sustainably, which is why Council has invested \$11 million to deliver best management wastewater infrastructure assets to protect the health of our Shire's Bellinger and Kalang Rivers and our regions aquaculture and tourism industries.

We have clean water which is protected and used sustainably.

Our surroundings are quiet and clean.

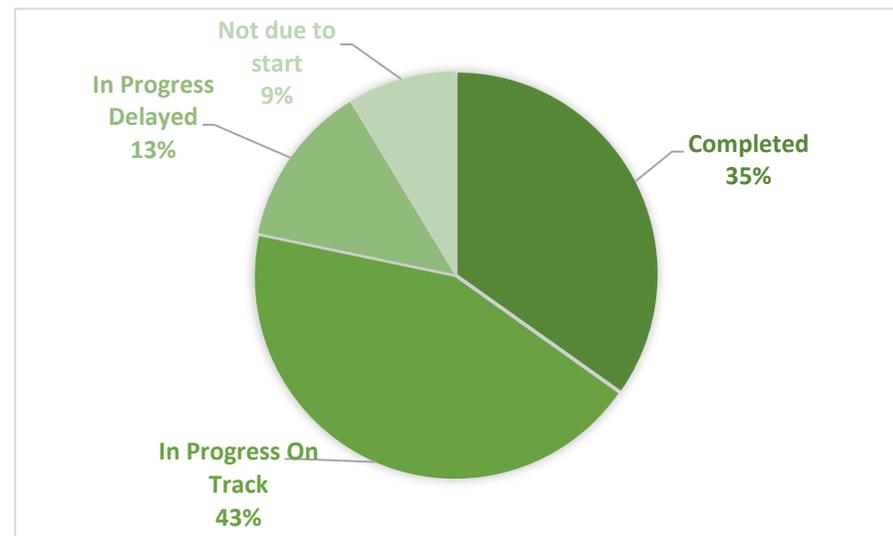
We reduce, reuse, recycle.

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



Kalang Headwaters Nature Reserve Proposal

Council championed the Kalang Headwaters Proposal via a five-part notice of motion which acknowledged the significant loss of more than 150,000 biodiverse hectares of burned critical habitat and the importance of protecting the remaining compartments in the Kalang headwaters. Further, Council has continued its collaborative efforts to establish a Great Koala National Park (GKNP) and approved the GKNP to set-up their headquarters and operate out of Council's Urunga Visitor Centre to support their work securing additional habitat for koalas.

Council has also provided \$25,000 seed funding, in addition to \$50,000 contributed by Coffs Harbour City Council and Destination North Coast, to develop a business case to attract funding that will support the work of the GKNP initiative, which will deliver the best possible outcomes for our local environment and economy, by creating a tourism asset that will attract additional investment and economic growth to the region.

Additionally, Council has declared a climate emergency to formalise its efforts to urgently reduce carbon emissions in our Shire, regionally and globally, and has substantially progressed efforts to operationalise the organisations Corporate Carbon Plan and develop complimentary Community Carbon and Adaption Plans.

PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
4.1.1	Review Pesticides Notification Plan	Sustainable Environment & Waste	Not Due to Start	0%	Following council resolution in Feb 2020 relating to the herbicide review, this was moved to 2020/21 financial year and is to be considered with the herbicide review.
4.1.2	Develop Pesticide/Herbicide Alternatives Report	Sustainable Environment & Waste	Completed	100%	A report was presented to the Ordinary Meeting of Council on 26 Feb 2020. The actions identified inform the ongoing Project in 2020/21.
4.2.1	Environmental Levy Community Fund	Sustainable Environment & Waste	Completed	100%	<p>Council received eleven applications at its Ordinary Meeting of Council 26 February 2020. Council resolved to invest \$29,979 to fund the following eight projects, funding to be sourced from the 19/20 Environmental Levy.</p> <ul style="list-style-type: none"> • Bello Gives a Fig, Great Eastern Ranges Ltd, \$5000 • Our Environment, Our Shire, Our future, OzGreen, \$4999 • Bellingen Bushtuckers Schools Program, St Mary's Primary, (auspiced under BULC), • \$5000 • Watering system at Dandarrga nursery, Dandarrga Landcare, (auspiced under BLI), • \$5000 • Self-sufficient cultural school garden, Repton Primary School, \$4500 • Market Park Restoration, Bellingen Urban Landcare, \$1400 • Alma Doepel Reserve, Mylestom Landcare, (auspiced under BLI), \$3580 <p>Great Koala National Park Visitor Centre, National Parks Association, \$500</p> <p>All successful applicants have been notified and have returned their signed agreements in order to receive the funds.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
4.2.2	Environmental Levy – Continuing Projects	Sustainable Environment & Waste	Completed	100%	<ul style="list-style-type: none"> Biodiversity Strategy adopted by Council at its meeting on 27 May 2020. Coastal program scoping study project finalised. Gleniffer - restoring public reserves of the Never Never project in year 2 of 3. Sustainability projects including the climate emergency framework and corporate carbon plan have been adopted by council following exhibition. Continued support given to Riverwatch project including purchase of plants for riparian area regeneration and attendance at quarterly meetings. <p>Continued financial support for Landcare groups and partnership working to enable on-ground works as part of grants and projects to continue.</p>
4.2.3	Environmental Levy – Ongoing Projects	Sustainable Environment & Waste	Completed	100%	<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 carry out 219 property inspections, inspected 2328.3 km of high-risk pathways and treat 43 Km of high-risk pathways. Control of tropical Soda Apple at 20 different properties and respond to community requests regarding infestations. 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	Completed	100%	<p>Successful in gaining \$15,000 grant funding from DPI for priority weed works on black locust at Dorrigo plateau.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
4.2.5	Review Lighting Bellingren Shire Council's Administrative Office	Sustainable Environment & Waste	Progressing	50%	Corporate Carbon Plan was adopted by Council on 22 April 2020. Once the sustainability position is recruited to, actions from this plan including review of the lighting, will be carried out as per the priorities set out in the plan.
4.2.6	Bellingren Emissions Reduction Program Review	Sustainable Environment & Waste	Completed	100%	Climate Emergency Framework and Corporate Carbon Plan adopted by council at its Ordinary Meeting on 22 April 2020. The scope includes reviewing Councils Waste Management Strategy which will be undertaken in 2020/21.
4.3.1	Develop Bellingren Shire Waste Strategy	Sustainable Environment & Waste	Not Due to Start	0%	Moved to OP 2020/21 as part of waste operations review. The scope includes reviewing Councils Waste Management Strategy which will be undertaken in 2020/21.
4.3.2	Convert Dorrigo Landfill Site to Transfer Station	Sustainable Environment & Waste	Progressing	25%	Successful grant application \$200k obtained. Closure plan developed with capping options. Further investigation into clay/soil quality for capping material undertaken and suitability of the local soil as capping material is in question. Investigating whether a liner may need to be used to cap. This is a two-year project. The continuation of this project is in question due to the NSW EPA decision relating to Municipal waste organic output (MWO). Further consideration will be given to this in the waste operations review to be undertaken in 2020/21.
4.3.3	Finalisation of Weighbridge Installation and Operation	Sustainable Environment & Waste	Completed	100%	Works completed; weighbridge became operational to the community in March 2020.
4.3.4	Investigate Provision of Bulky goods Drop Off at Dorrigo Waste Management Centre	Sustainable Environment & Waste	Completed	100%	This was completed in the H1 reporting period. A Trial was conducted for 2 weeks in December 2019. Uptake – 27. vouchers redeemed, approximately 26.37 cubic meters of landfill, at a cost of just over \$5,000 to Council. This was reported to Council in the Sustainable Environment and Waste quarterly report at its February meeting 2020.

Code	Project	Responsible Unit	Status	Progress	Comments
4.3.5	Better Waste Recycling Fund Projects	Sustainable Environment & Waste	Progressing	50%	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 we have been discussing suitable options for the funding with EPA. Options for consolidating the FY 2019/20 funds have been considered and the use of this fund to assist with the MWOO waste issues. Compost bins roll out considered and costings for a program of workshops/education sought.
4.4.1	Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga	Water & Wastewater	Progressing	15%	The land has been independently valued and Council has entered into negotiations with NSW Forestry to compulsory acquire the land. Once land is acquired, detailed design will commence.
4.4.2	Marx Hill to Raleigh Dam Trunk Mains Duplication.	Water & Wastewater	Progressing	20%	Work commenced. New section of main installed through Burdett Park. Plan to complete all required under bores in the 2020/21 FY ahead of progressing the remaining main replacement.
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%	Project being developed in conjunction with the Sewering Coastal Villages project. Survey complete. Detailed design commenced. Work will go to tender in 2021. Section 60 approval and required risk assessment workshop to be held in late 2020.
4.4.4	Commence Construction of New Urunga South Water Reservoir	Water & Wastewater	Not Progressing	0%	Detailed design will commence once land has been purchased.

Code	Project	Responsible Unit	Status	Progress	Comments
4.4.5	Commence Construction of New Urunga South Reuse Reservoir	Water & Wastewater	Not Progressing	0%	Detailed design will commence once land has been purchased.
4.4.6	Convert Telemetry to Digital Network	Water & Wastewater	Progressing	70%	Bellingen and Dorrigo telemetry conversion are complete. All new repeaters have been installed. New servers being installed at Raleigh Depot and Bellingen STP. Urunga conversion has commenced and will be complete in 2021.
4.4.7	Main Extension Across the Kalang – Design and Tender	Water & Wastewater	Not Progressing	0%	The project will commence once an assessment has been made of the option to supply the whole of Urunga off the new proposed Urunga South reservoir. 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	60%	The draft issues paper is complete. Once the aquifer study is complete the draft will be finalised. Then a workshop with Councillors and state stakeholders will be held. Following that an IWCM strategy will be developed and community workshops held to discuss the water security and wastewater options being considered.
4.5.1	Increase Capacity of Urunga Sewer Treatment Plant	Water & Wastewater	Progressing	5%	Survey and geotechnical study of the plant has been completed. Detailed design and tender documents have commenced. Construction expected to begin in 2021.
4.5.2	Coastal Towns Sewering Scheme – Design Schemes and Tender Works	Water & Wastewater	Progressing	5%	Component of the Sewering Coastal Village project. Detailed design and tender document preparation have commenced. Community consultation is forecast to be completed by December 2020. Construction expected to begin in 2021.

CORPORATE INDICATORS

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
High risk area weed areas inspected in km (Kilometres)	Sustainable Environment & Waste	> 400.00	3428.00	906.00	On Track	This figure includes roadside (high risk) pathway inspections and all other high-risk pathway inspections giving a higher total number of KM.
# noxious weed inspections	Sustainable Environment & Waste	> 300.00	219.00	52.00	Off Track	Reduced capacity due to vacant position and routine (low risk) inspection regime halted due to COVID-19. High risk weed incursion inspections only conducted from March to June 2020.
# tonnes Council emissions	Sustainable Environment & Waste	< 200.00	1,490.00	1,253.00	On Track	As part of Councils climate emergency declaration, the corporate carbon plan has now been adopted by council and emissions reduction is being woven into all areas within council operations and processes. The H2 value is lower than H1 showing a reduction of 237 tonnes CO2-e (H1 to H2) The emissions for H2 were 1253 tonnes CO2-e, giving a total for the year of 2743 tonnes CO2-e. Continuing work in the area of sustainability including the addition of small site solar panels and regulation of dehumidifiers within the main administration building; as well as reduced on-site staff numbers following COVID-19 restrictions would have also contributed to the reduction.
# hectares environmentally rehabilitated land	Sustainable Environment & Waste	> 200.00	52.50	681.00	On Track	This value includes weed control on public land, stakeholder partnership program, rapid response, roadside and maintenance sites.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% missed garbage collections	Sustainable Environment & Waste	< 5.00%	0.06%	0.07%	On Track	Waste collections continue effectively. Data does not differentiate between waste or recycling bins. The number of rate payers FY19/20 (1 lift per week alternating red/yellow = 200,980 collections) Total of 136 missed services in 19/20 from 200,980 lifts is 0.07%.
# tonnes waste generated	Sustainable Environment & Waste	< 2,200.00	1,600.00	2,196.00	On Track	Higher levels of waste generated thought to be related to COVID-19 / extra packaging along with waste generated at home by isolation and home renovations. Figure is tonnes of mixed waste generated by domestic waste contract and waste landfilled at BSC sites.
% waste diverted from landfill	Sustainable Environment & Waste	≥ 65.00%	77.00%	70.00%	On Track	Waste diversion from landfill is relatively high 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. The total amount of waste diverted from landfill, including the domestic waste contract residual waste landfilled and BSC landfill sites has been used to calculate this diversion rate.
% compliance on water drinking quality tests	Water & Wastewater	= 100.00%	100.00%	99.00%	Off Track	There were 5 samples that recorded low chlorine at the lab at the extremities of the system. There was 1 case of coliforms detected (not faecal).
# water supply interruptions	Water & Wastewater	Passive Reporting	11.00	17.00	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 with breaks easing off starting in April.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
#ML average water usage	Water & Wastewater	Passive Reporting	517.00	515.00	On Track	This result is down from 1049 in the 2018/90 reporting year.
# sewer main breaks	Water & Wastewater	Passive Reporting	6.00	8.00	On Track	On track with an average number of breaks being 13.
# sewer blockages	Water & Wastewater	Passive Reporting	20.00	29.00	On Track	On track with an annual average of 52 per year.
% sewer EPA license compliance	Water & Wastewater	< 100.00%	98.00%	95.00%	On Track	3 failures of suspended solids at the Bellingen STP due to drought conditions. 1 failure of suspended solids at the Dorrigo STP.

CIVIC LEADERSHIP

HIGHLIGHTS

Community Leadership & Resilience Scholarship Scheme

In a national first, Council has championed the Mid North Coast Joint Organisation's (MNCJO) efforts to join forces with Charles Sturt University to create and train a skilled network of local community leaders to fuel the region's recovery.

To do that, Council has funded and awarded 25 scholarships for Council employees and members of our community to create and train a skilled network of local leaders from within our community and Council, to provide them with the opportunity to develop collaborative strategies for our Shire's disaster preparedness recovery and resilience.

Community Resilience & Preparedness Officers

Council has invested \$145,000 to recruit two half time Community Recovery Resilience and Preparedness Officer positions to work together with Council, State and Federal Agencies and community service providers to implement sustainable and effective community recovery, preparedness, and resilience initiatives.

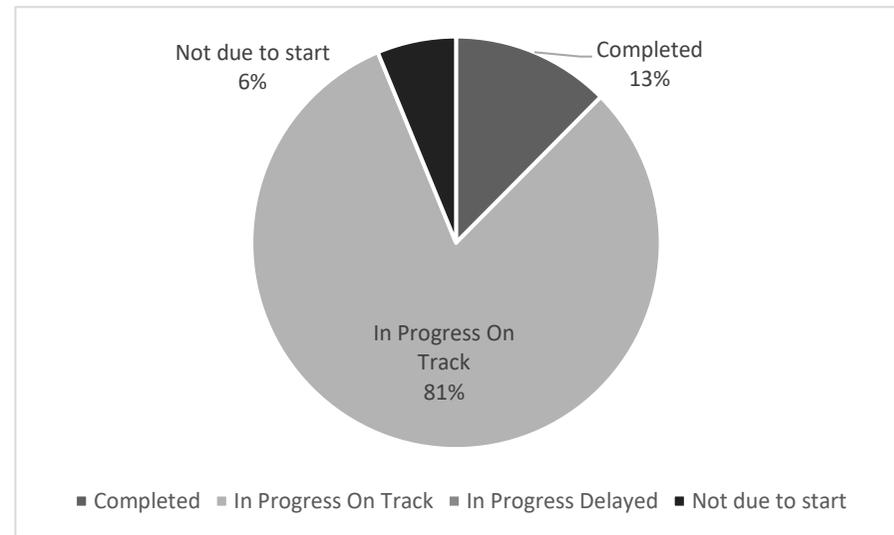
This collaborative approach will be used to develop a Community Hub model that will establish a single point of truth for all disaster, community support and information resources during a disaster event, and promote year round foundational programs that enhance social cohesion,

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.

PROGRESS SNAPSHOT



Economic Relief

Council's Digital Transformation Project is delivering new enterprise software systems and IT infrastructure to support our continued efforts to deliver the essential programs, projects, and initiatives that our community relies on each and every day, particularly in the face of disaster.

Accordingly, Council has invested more than \$780,000 to continue the progressive transition towards automation, improved customer service and a contemporary managed service platform in recognition of the need to enhance the resilience and preparedness of the organisations operational capacity to address the environmental, social and economic challenges our Shire faces now and into the future.

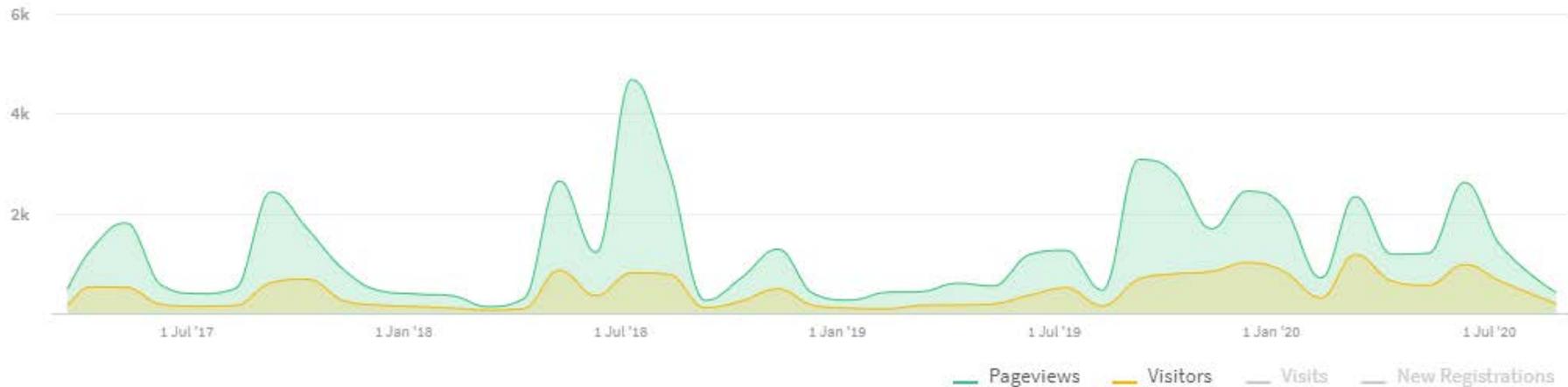
To assist individuals, businesses and community groups feeling the impact of the dramatic decline in economic activity within our Shire Council has introduced a suite of economic relief measures to help alleviate financial pressures of small businesses and community groups suffering financial hardship.

Mid North Coast Joint Organisation of Councils (MNCJO)

Council is an active participant in the Mid North Coast Joint Organisation. In this reporting year the Mayor was the Deputy Chair and the General Manager the Chair of the General Managers Advisory Committee to the Board. A range of initiatives were progressed including the Koala Recovery Project, the Disaster Preparedness Project, and the Biodiversity Stewardship project.

Visitor Summary – Create

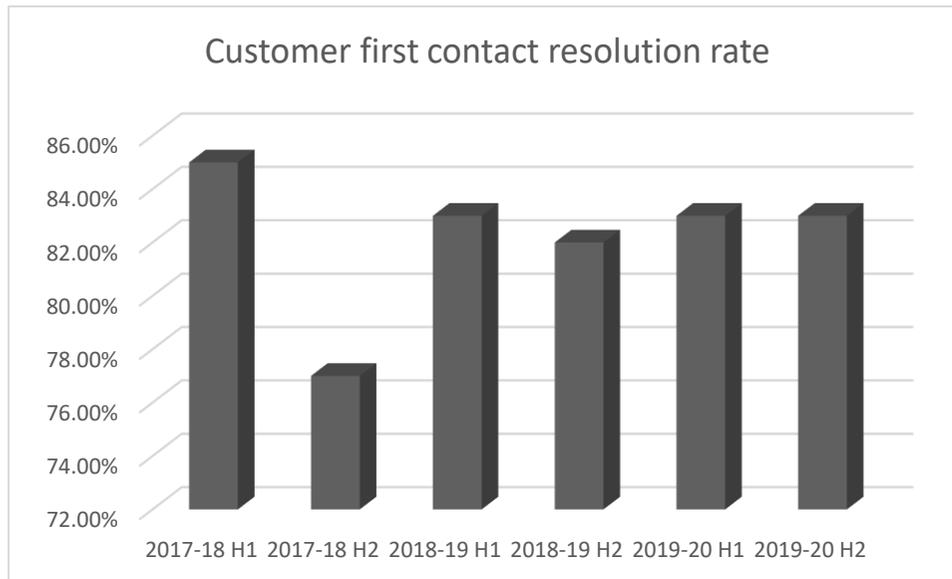
January 2017 – June 2020



Council continues to drive program campaigns through its Create platform to ensure the community remains informed and engaged on projects and initiatives

Council's Create page received a total visitation of 6,600 visitors with 1,700 recognised as informed during the H2 period. The page also received 49 new registrations. The most viewed project during the period was the Major Sculpture proposed for Dorrigo. The above graph shows community traffic through the site over the past 3 years.

Trend Data Analysis



The above graph demonstrates over a 3-year period the first contact resolution rate achieved by Council's Customer Service Team. First contact resolution (FCR) is the percent of contacts that are resolved by the service desk on the first interaction with the customer. This means that the customer's issue is resolved before they hang up the phone or end the chat session. The team continues to achieve above the 80% target with 11,244 of 13,541 total contacts resolved within the reporting period.

Additionally, Bellingen Shire Council's Customer & Business Services Team have this year taken out the 2019 National Local Government Customer Service Network Awards' *Customer Service Team of the Year Category*.

The announcement was made at the 2019 National Local Government Customer Service Network Awards Dinner held in Port Macquarie, and the win was especially rewarding given Council's Customer & Business Services Team had previously won the *Customer Service Team of the Year Category* in 2015.

PROJECT UPDATES

Code	Project	Responsible Unit	Status	Progress	Comments
5.1.1	Implementation of New Asset Management System	Infrastructure Services	Progressing	40%	AssetFinda platform confirmed as pilot software platform with data migration underway, determination of asset classes and associated data sets being progressed in consultation resources responsible for the overall Systems Modernisation project.
5.1.2	Refine Council's Maintenance Management System	Infrastructure Services	Progressing	75%	Databases implemented and Disaster Management Software set-up and operational in REFLECT Software Environment.
5.1.3	Develop a Bellingen CBD Parking Masterplan	Planning Services	Progressing	10%	Council has recently completed a review of all signage located within the Bellingen CBD to ensure that signage is enforceable and consistent with the Shire Parking Strategy. Works have been undertaken to replace old signage and erect new signage where required. The enforcement of time parking will commence from Q1 of the 2020/21 FY.
5.2.1	Internal Audit – Development Assessments	Governance Services	Progressing	70%	A review has been undertaken of Council's Enterprise Risk Management Activities. The review considers Council's current risk management processes and is in line with the Australian International Risk Management Standard AS/NZS ISO 31000. This is an ongoing process that on completion will be provided to Council for consideration.

Code	Project	Responsible Unit	Status	Progress	Comments
5.2.2	Property Portfolio Review	Governance Services	Progressing	65%	Ongoing project. 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 to the Bellingen Local Environmental Plan and consideration of Council's decisions such as the Bellingen Shire Council Housing Strategy 2020 -2040. Council has been engaged through formal submissions and workshops in each stage of the project going forward. It is anticipated that reports will be presented to council on the key projects in Q1 2020/21.
5.2.3	Implement New Business Paper Management Software	Customer & Business Services	Completed	100%	Rapid implementation completed within 35 days by remote deployment due to pandemic. Successful go live council meeting achieved 27 May 2020. In addition, Council rapidly transitioned to remote and live streamed meetings in April 2020 in response to Covid-19.

Code	Project	Responsible Unit	Status	Progress	Comments
5.2.4	Completion of Work Health and Safety Review	Governance Services	Progressing	40%	<p>Work Health and Safety Review is progressing. Safe Work Method Statements (SWMS) have been reviewed. The review has taken into consideration feedback from staff and previous audits. The outcome is the consolidation of the information into 10 High Risk Activity SWMS and over 150 Safe Work Practices. In addition, Safe Work Method Statements (SWMS) were reviewed and updated to take into consideration the impact of Covid 19.</p> <p>The current documentation provides improved support and practices for all operations.</p> <p>Council is investigating an online Safety Management System which has Integrated Management System (IMS) and enterprise risk management capabilities. Finalization of the preferred Safety Management System is scheduled for the second half of 2020.</p>
5.3.1	Implement Customer Request Management Module	Customer & Business Services	Progressing	15%	Initial investigations of potential solution are continuing.
5.4.1	Implementation of New Financial System	Finance Services	Completed	100%	All core financial modules have been successfully implemented.

Code	Project	Responsible Unit	Status	Progress	Comments
5.5.1	Why Local Government Matters (WLGM)	Organisational Strategy & Communications	Progressing	75%	<p>As part of Council's transformation journey, our Executive Team with the support of UTS undertook an extensive Financial Sustainability Review that analysed Council against 45 unique metrics and provided recommendations on potential opportunities for Council to improve its long-term financial position.</p> <p>Council has pursued these opportunities, inclusive of reviewing depreciation accruals, staff expenditure, service levels, fees and charges and grant advocacy activities, and the results of these continuous improvement activities have been monitored through identified metrics that are reported regularly through the Audit and Risk Committee to efficiently deliver the essential services our community relies on.</p> <p>Outcomes of the WLGM research are being utilised to inform the roll out of the disaster resilience projects at both council (local) and Joint Organisation (regional) level, as well as frame a review of Councils Integrated Planning & Reporting documents as part of the 2021 election process.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
5.5.2	Evaluate Efficiency of Community Engagement Tools	Organisational Strategy & Communications	Progressing	85%	<p>Council's engagement framework, policy and toolkit is currently under review. The review process has informed activities to further enhance engagement with the Bellingen Shire community.</p> <p>Council delivered a community panel program throughout the period to inform decision making on grant funding secured for the bush fire/disaster relief.</p> <p>With the reduction in print media available due to the pandemic crisis, Council is reviewing its Digital engagement tools 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. Council is also engaging with media platforms to identify opportunities for print channels for the Bellingen Shire community. Action items and initiatives that are drawn out of the review process will be progressively reported to Council.</p>
5.5.3	Commence Review of Community Vision	Organisational Strategy & Communications	Not Due to Start	0%	<p>With the impact of COVID-19 on general business functions, the 2020 election cycle has been postponed by 12 months until September 2021. The NSW Office of Local Government, in line with this change in time frame, has extended the existing reporting period for a further 12 months. Once the deferred election is conducted, council will commence its next cycle of Integrated Planning and Reporting.</p> <p>This will include the review of the Bellingen Shire Community Vision, which has been identified in Council's fore coming 2020-21 Operational Plan. This process will be informed by the Why Local Government Matters values based social research carried out in 2019.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
5.5.4	Develop Professional Development Plan for Councillors	Organisational Strategy & Communications	Progressing	60%	<p>Council has secured a partnership with Charles Sturt University in collaboration with Port Macquarie Hastings and Kempsey Shire Council's to deliver the first of its kind, Community Resilience Scholarship offering placements to 3 of its 7 Councillors along with 10 staff and 15 community members to undertake micro subjects in a graduate program, enhancing community resilience and leadership, and building a network for our Shire.</p> <p>Further, a Training needs analysis matrix is being developed which will inform the learning & development plan for Councillors and the broader staff. 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	60%	<p>Council has commenced development of a Workforce Strategy 2020-24 to align with the reporting cycles now amended due to the existing COVID-19 crises. The Workforce Strategy identifies the key requirements to undertake in delivering on Council's workforce responsibilities. The Equity and Diversity Plan has been included as a priority component of this plan for implementation throughout the 2020-21 reporting cycle.</p>
5.5.6	Organisational Performance – Ongoing Program of Service Reviews	Organisational Strategy & Communications	Progressing	90%	<p>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 program are in place.</p>

Code	Project	Responsible Unit	Status	Progress	Comments
5.5.7	Joint Organisation Participation	Organisational Strategy & Communications	Progressing	50%	Council is an active participant in the Mid North Region of Councils. In this reporting year the Mayor was the Deputy Chair and the General Manager the Chair of the General Managers Advisory Committee to the Board. A range of initiatives were progressed and reported including the Koala Recovery Project, the Disaster Preparedness Project, and the Biodiversity Stewardship project.

CORPORATE INDICATORS

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% councillor attendance at Council meetings and workshops	Governance Services	= 100.00%	93.00%	86.00%	Off Track	<p>For the period 1 January 2020 to 30 June 2020:</p> <ul style="list-style-type: none"> • Mayor King attended 100% of Council meetings and 100% of Council workshops • Cr Klipin attended 57% of Council Meetings and 63% of Council workshops • Cr Harrison attended 57% of Council meetings and 55% of Council workshops • Cr Jenkins attended 100% of Council meetings and 82% of Council workshops • Cr Wright-Turner attended 100% of Council meetings and 91% of Council workshops • Cr Fenton attended 100% of Council meetings and 100% of Council workshops • Cr Carter attended 85% of Council meetings and 64% of Council workshops
% Council compliance with regulatory requirements	Governance Services	= 100.00%	100.00%	100.00%	On Track	No areas of non-compliance with regulatory requirements have been identified.
# active high risks	Governance Services	= 100.00	100.00	100.00	On Track	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. Council is subsequently on track to ensure that 100% of all active high risks are identified, reviewed and appropriate mitigation strategies are in place

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% Lost time injury days	Governance Services	Passive Reporting	7.00%	0.00%	Passive Reporting	There have been no lost time injuries reported in the last five months
% customer requests responded to within customer charter requirements ***	Customer & Business Services	> 80.00%	83.00%	80.00%	On Track	Target achieved (13,541 total contacts and 11,244 resolved)
# complaints received	Customer & Business Services	Passive Reporting	7.00	9.00	Passive Reporting	Break up of complaints received: * Quality of Service - 2 * Employee or Council Decision - 4 * Employee or Council Behaviour - 3 Represents a slight increase over the previous reporting period.
% customer requests resolved on first contact	Customer & Business Services	≥ 80.00%	83.00%	80.00%	On Track	Target achieved (13,541 total contacts and 11,244 resolved).
# people informed on Create	Organisational Strategy & Communications	Passive Reporting	1,800.00	1,700.00	Passive Reporting	Council's Create page received a total visitation of 6,600 visitors with 1,700 recognised as informed during the H2 period. The page also received 49 new registrations. The most viewed project during the period was the Major Sculpture proposed for Dorrigo.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% Operating Result (Within 10% of LTFP Target)	Finance Services	≤ 10.00%	0.00%	0.00%	On Track	Item to be reported in Annual Report on completion of reconciliations and annual audit.
% staff turnover rate	Organisational Strategy & Communications	< 14.00%	8.75%	12.6%	On Track	Council saw an increase in turnover during the second half of the year. This is attributed to varying factors including retirements and increased organisational requirements including procurement and disaster preparedness roles. The staff turnover rate continues to sit below the industry average (PWC FY 2019 report).
# median sick leave days taken	Organisational Strategy & Communications	Passive Reporting	5.90	3.64	Passive Reporting	The median sick leave days taken for the period is lower than the previous reporting period and remains reflective of the average surveyed population and considered 'normal range' as identified under the Local Government Performance Excellence survey. (PWC FY 2019 report).
% asset renewal ratio	Infrastructure Services	0.9	Yearly	0.00%	Off Track	Special Schedule 7 - Condition of Public Works (SS7) is obtained from the Annual Financial Statements and utilised to determine the % asset renewal ratio. H1 reporting reflects SS7 obtained from 2018/19 Annual Financial Statements. SS7 was not finalised at a time to inform H2 reporting.

Measure	Responsible Unit	Target	Previous reporting data (H1)	Actual	Status	Comments
% variance between original budget and final Operating Result	Finance Services	≥ 10.00%	Yearly	0.00%	Off Track	Item to be reported in Annual Report on completion of reconciliations and annual audit.
\$ training spend per FTE	Organisational Strategy & Communications	Passive Reporting	Yearly	\$947.00	Passive Reporting	Council through its workforce planning strategies provides opportunities for professional development of all employees. The learning & Development program aims to ensure ongoing up skilling, training, Trades compliance certification, currency of qualifications and knowledge are achieved to continue to enhance its customer service to the community.
# span of control	Organisational Strategy & Communications	Passive Reporting	Yearly	2.8	Passive Reporting	Council's span of control sits slightly below the industry average (PWC FY 2019 report) of 3.3. This measure is recorded to assess the optimal team structure within the different service areas, taking account of risk and complexity to better equip teams and management with a blend of skills that encompass delivery and management experience.



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