



BELLINGEN  
SHIRE COUNCIL



# OPERATIONAL PLAN REPORT

1 JANUARY – 30 JUNE 2021 (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

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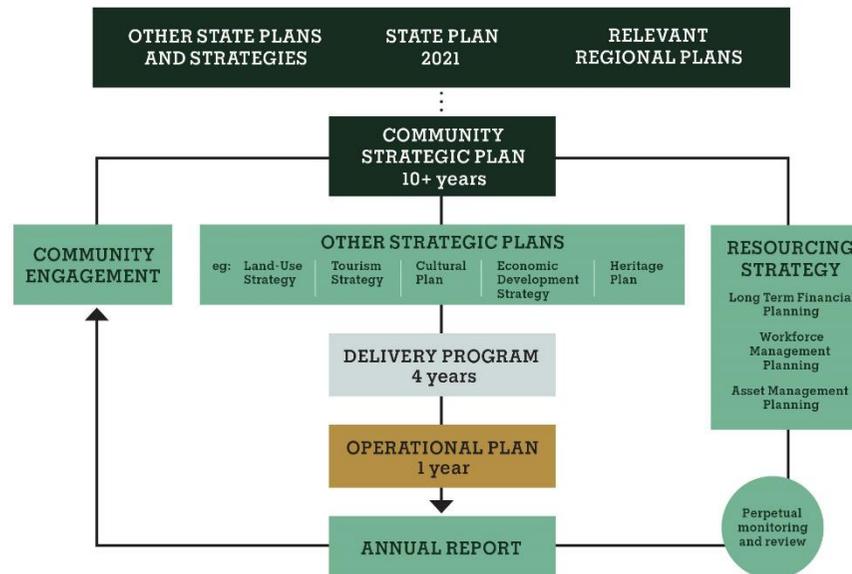
# INTRODUCTION

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 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.

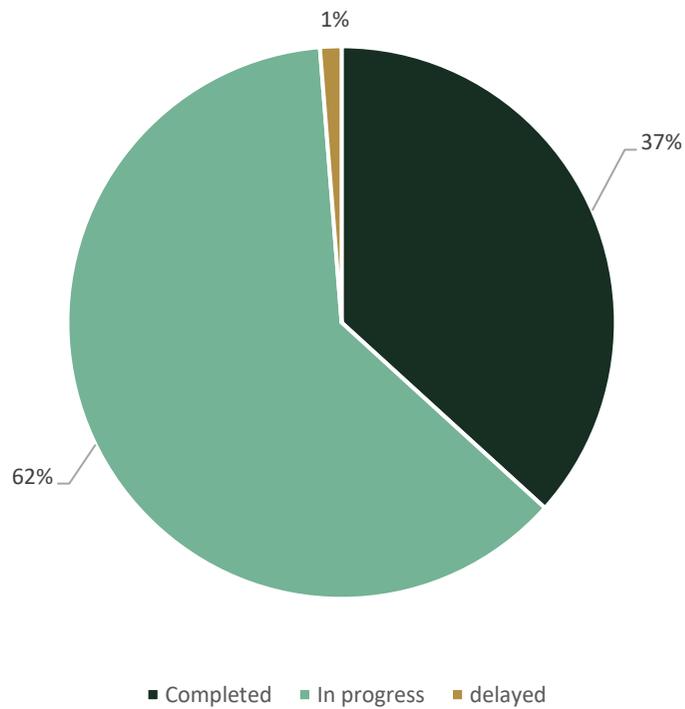
This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 January to 30 June 2021, in delivering the actions outlined in Council's annual Operational Plan. The following report provides 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 2021

At the close of the period 62% of the plan's programs and initiatives for the 2020-21 period are currently in progress and on track for completion, with 37 % 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.



Economic Development  
Tourism Development  
Beach Safety



Regulatory Services  
Stormwater Management Services  
Community Resilience  
Community Groups & Facilities Support  
Aged & Disability Services  
Youth Hub  
Public Cemeteries  
Libraries



Public Conveniences  
Planning Services  
Parks & Gardens  
Swimming Pools  
Transport Infrastructure



Noxious Plants  
Environmental Protection  
Waste Management Services  
Water Supply Services  
Sewage Disposal Services



Administrative Services  
Corporate Governance  
Asset Management Services  
General Revenue  
Governance, Risk & Property Services  
Business & Customer Services  
Financial Services  
Organisational Strategy & Communications



## HIGHLIGHTS

### Dangar Falls Viewing Platforms

A collaboration between Council and community groups that saw an investment of nearly \$1M funded by the State Governments' Regional Growth Environment and Tourism Fund along with a \$230,000 contribution from Council to deliver the new Dangar Falls viewing platforms and upgraded pathways.

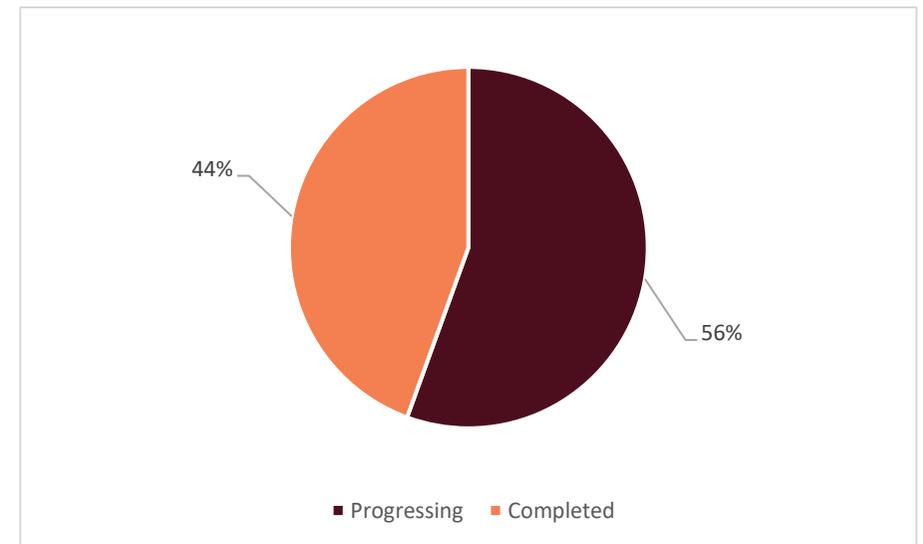
The main platform at the top of the falls increased capacity and views to the falls significantly while being fully accessible – and a smaller plunge pool platform that allows visitors to experience the waterfall up close. The car park was also upgraded along with approximately 60 metres of new pathway.

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





## Inclusive Tourism

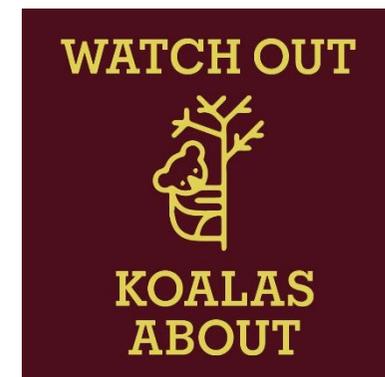
The Inclusive Tourism Strategy was adopted by Council during the reporting period and complements Council's Disability Inclusion and Action Plan. It highlights both domestic and international research around the importance of Inclusive Tourism with respect to best practice destination management. The Strategy outlines the economic and social value of inclusive tourism and includes actions for council and the business community to improve capacity and expertise.

## Bellingen Shire Signage Strategy

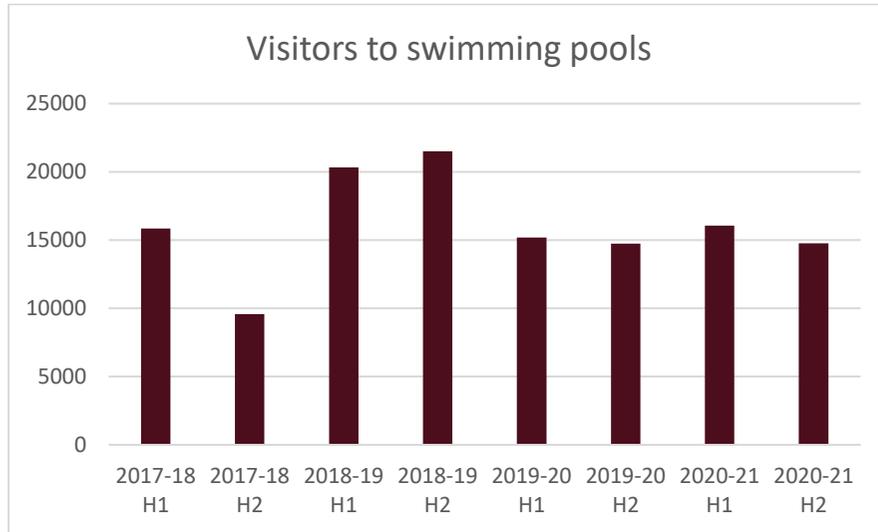
Council has completed the Bellingen Branding and Style Guide, the first priority within the Bellingen Shire Signage Strategy. Council actively identifies grant opportunities to fund the Signage Strategy and currently has a pending grant application being considered for \$450,000. If successful, this will provide the financial resources to install Shire Gateway, Town Entry, Marker, and Wayfinding Signage.

## Great Koala National Park Showcased

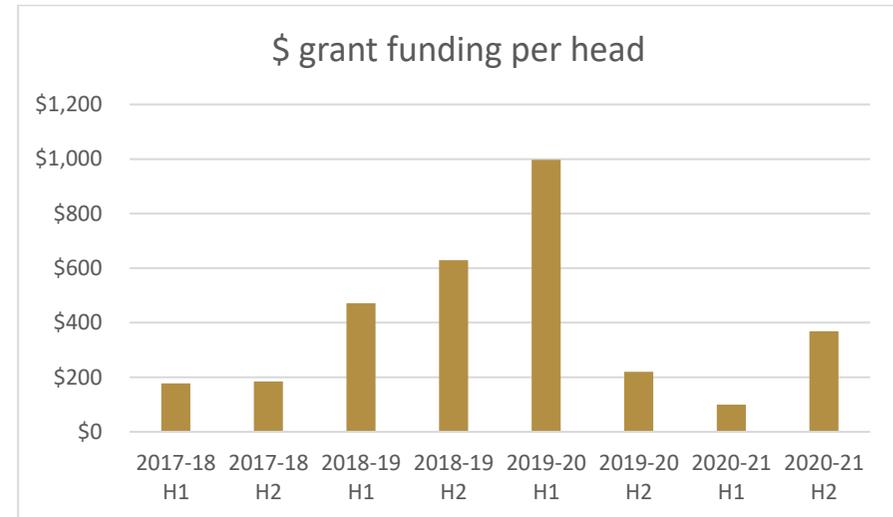
During this reporting period, Council showcased the benefits of the Great Koala National Park (GKNP) at the North Coast Tourism Symposium and Awards. Delegates were provided with information on the economic benefits of the initiative and Tourism Award finalists were presented with life sized Koalas and feedstock trees. Council continues to look at strategies to advance the cause of the GKNP.



## Trend Data Analysis



Council has seen steady pool attendance rates from 2019-2021 considering closure of pools due to Covid-19 and lockdown requirements. With the re-opening of facilities across The Shire, an increase is projected to continue ongoing. 14,764 people attended the Bellingen Shire pool facilities during the reporting period.



This graph demonstrates over a 4-year period the amount of grant funding Council has secured as an average based on population. In the period 1 July 2020 to 31 December 2020, Council has been successfully awarded \$4,790,312 in grant funding. This divided by the population of 12,996 equates to \$368.60 per head of population for the period.

## PROJECT UPDATES

Code	Action	Responsible Unit	Status	Comment
RE.1.1.1	Refresh the Economic Development and Tourism Plan	Economic & Business Development	Progressing	<p>The commencement of the new Economic Development Plan was delayed due to priorities associated with Covid-19 and the business and community support that Council was engaged in. Consultants have been engaged to develop the new plan and several inception and planning meetings are complete. The process is at Stage 2</p> <ul style="list-style-type: none"> <li>• Stage 1 – Inception Meetings (4 weeks)</li> <li>• Stage 2 – Statistical and Strategic Analysis (4 weeks)</li> <li>• Stage 3 – Consultation and Engagement (6 weeks)</li> <li>• Stage 4 – Strategy Formation (6 weeks)</li> <li>• Stage 5 – Draft Economic Development Plan (6 weeks)</li> </ul>
RE.1.5.1	Implement the Recovery / Preparedness & Resilience Program	Office of the General Manager	Progressing	<p>Disaster Recovery Funded projects under the Bushfire Preparedness, Recovery and Resilience Program are now three quarter of the way through both in timeframe and budget, with expenditure at 71%. All component projects are on target to complete on time with encouraging results. In, particular, community grants have enabled community creativity and solutions in the face of increasing incidence of disaster.</p> <p>The program has grown with successful grant applications. New projects will be integrated into the existing program framework. Many of the projects in these new grants will be delivered in collaboration with local organisations working to build preparedness and resilience across Bellingen Shire. A program evaluation will take place in the first half of 2022 to measure the program's impact.</p>

Code	Action	Responsible Unit	Status	Comment
RE.2.1.1	Develop a Camping Policy	Building & Regulation	Progressing	<p>Council's Rest Area Policy was presented to Council's October meeting and subsequently placed on public exhibition during November/December 2020.</p> <p>The Policy was then presented to Council at the January 2021 meeting where it was adopted.</p>
RE.2.1.2	Construction of Dangar Falls Viewing Platforms	Infrastructure Services	Completed	Project completed and open to the public. Interpretive signage designs approved by Local Aboriginal Land Council prior to installation.
RE.2.1.3	Inclusive Tourism Strategy	Economic & Business Development	Completed	The Inclusive Tourism Strategy is complete and was presented to the June 21 Council meeting for adoption. The Strategy complements Council's Disability Inclusion and Action Plan. It highlights both domestic and international research around the importance of Inclusive Tourism with respect to best practice destination management. The Strategy outlines the economic and social value of inclusive tourism and includes actions for council and business to improve capacity and expertise.
RE.2.1.4	Gleniffer Reserves Masterplan	Economic & Business Development	Completed	<p>Priorities within the Gleniffer Reserves Masterplan are progressively implemented as resources and funding allows. In this reporting period, Council investigated and costed a land acquisition process to enable the construction of the walking track along the Never Never River. Council also increased Ranger patrols to monitor and manage illegal camping and delivered a Rest Area and Camping Policy to strengthen enforcement capability and provide better guidance for campers.</p> <p>Improvements and maintenance was also made to Promised Land Loop Road.</p>

Code	Action	Responsible Unit	Status	Comment
RE.2.2.1	Bellingen Shire Signage Strategy – Implementation	Economic & Business Development	Progressing	Council has completed the first priority under the Bellingen Shire Signage Strategy which is the Branding and Style Guide. This Guide forms part of The Bellingen Shire Branding Strategy. Council actively identifies grant opportunities to fund the Signage Strategy and currently has a pending grant application being considered for \$450,000. If successful, this will provide the financial resources to install Shire Gateway, Town Entry, Marker, and Wayfinding Signage. In this reporting period, Council removed old tourism signage in Dorrigo and Urunga.
RE.2.2.2	Great Koala National Park – Concept Support	Economic & Business Development	Completed	Council continues to work with the GKNP and other stakeholders to progress this important conservation and tourism initiative and build on its investment in the comprehensive business case-developed by University of Newcastle . During this reporting period, Council showcased the benefits of the GKNP at the North Coast Tourism Symposium and Awards. Delegates were provided with information on the economic benefits of the initiative and Tourism Award finalists were presented with life sized Koalas and feedstock trees. Council continues to look at strategies to advance the cause of the GKNP and persuade political opinion.
RE.2.2.3	Implement Review of Visitor Information Centres Across the Shire	Economic & Business Development	Progressing	Council continues to operate and support visitor information services across the Shire. This includes management of the Waterfall Way Visitor Centre in Bellingen supported by paid staff and volunteers. Dorrigo Visitor Centre is operated by Dorrigo Tourist Association and Urunga Visitor Centre is operated by the Great Koala National Park. Council provides collateral and a range of support including professional development opportunities for volunteers across the three centres. Accreditation for the three centres is currently under review due to a national standardised approach being adopted requiring a significant increase in operating hours.

## CORPORATE INDICATORS

Code	Measure	Responsible Unit	Target	H1	H2	Comments
1	<b>\$ grant funding per head</b>	Economic & Business Development	Passive reporting	\$99.97	\$368.60	22 applications were made between January and June 2021 of which 13 were successful to the value of \$4,790,312. There are 5 applications still pending an outcome at the time of reporting. Determining the \$ per head of population was done by taking the successful grant amount and dividing it by 12,996. This equates to \$368.60 per head.
2	<b>% grant applications successful</b>	Economic & Business Development	Passive reporting	73.00%	77.00%	22 applications were made between January and June 2021 of which 13 were successful to the value of \$4,790,312. This equates to a success rate of 77%. There are 5 applications still pending an outcome at the time of reporting.
48	<b>% growth direct added value from tourism</b>	Economic & Business Development	% increase or decrease	0.00	7.00	The total tourism and hospitality sales in the Bellinghen Shire was \$48.5m with a total value add of \$25m.
50	<b># cumulative change in Gross Regional Product "</b>	Economic & Business Development	Passive reporting		No Data	Due to Covid impacts - data is currently not available. <i>*This indicator is only reported on annually.</i>
51	<b>\$mill local agricultural sales</b>	Economic & Business Development	Passive reporting		No Data	Due to Covid impacts - data is currently not available. <i>*This indicator is only reported on annually.</i>



## HIGHLIGHTS

### Community Champions

With the introduction of Stay-at-Home Orders for Rural NSW during the reporting period, our Shire's Pandemic Response Group (PRG), made up of support networks and representatives from Council, local medical, emergency, Chambers of Commerce and community service providers continued their efforts to keep everyone connected and supported.

Our Shire's Neighbourhood Care Network, in conjunction with local volunteers enhanced recruitment for additional Coordinator roles to respond to the regional COVID-19 lockdown and help protect the health and wellbeing of those in need.

The PRG's Clinical Action Group, staffed by our local doctors, worked tirelessly to operate our Shire's COVID-19 Clinic to keep us safe and reduce the risk of transmission. In addition local doctors and pharmacists administered COVID-19 vaccinations and provided home delivery and 'drive-through' medicine services.

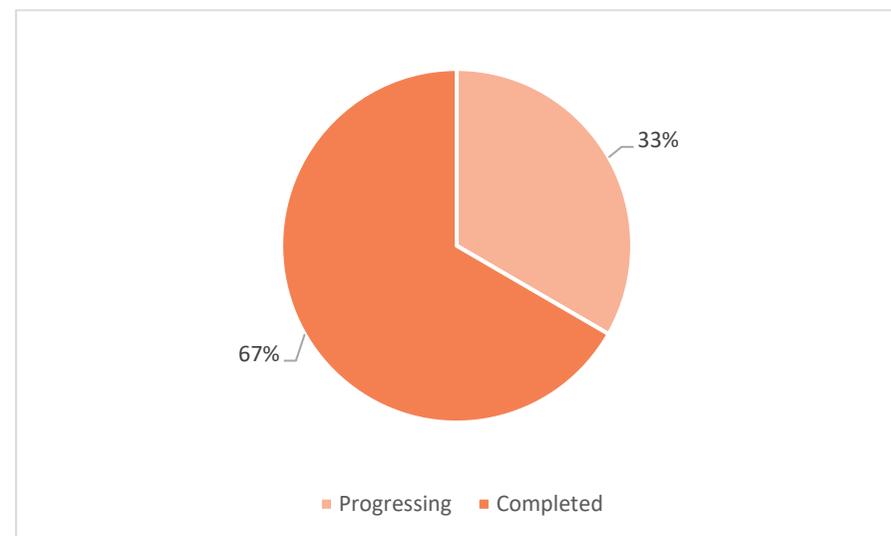
The Bellingen Shire Connects online care and response hub supported the PRG by bringing together all of the information, activities, and support services they provide into one regularly updated website to help keep our community informed.

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





### **New Community Directory Resource**

During the reporting period Council launched a new online and printable Community Directory resource which is available to groups and organisations in the Bellingin Shire. This project is part of Council's commitment to enhancing community resilience as part of the Bushfire Recovery and Resilience Program. This resource is a great way to increase community participation and connection in the Bellingin Shire.

### **Section 355 Committee Support Initiatives**

Support has been provided to Section 355 Management Committees to obtain funding and assist with projects when funding applications have been successful. Specific projects include the implementation of upgrades to toilet facilities at Mylestom Hall, installation of air conditioning units at Hickory House, finalising the installation of an accessible toilet and ramp access and the installation of a new kitchen at the Urunga Literary Institute Hall.

### **Dorrigo library extension works**

Council was successful in its application for a State Library grant worth \$482,000 to undertake Dorrigo library extension works. The successful grant application means the project will proceed to detailed design and Development Application stage.

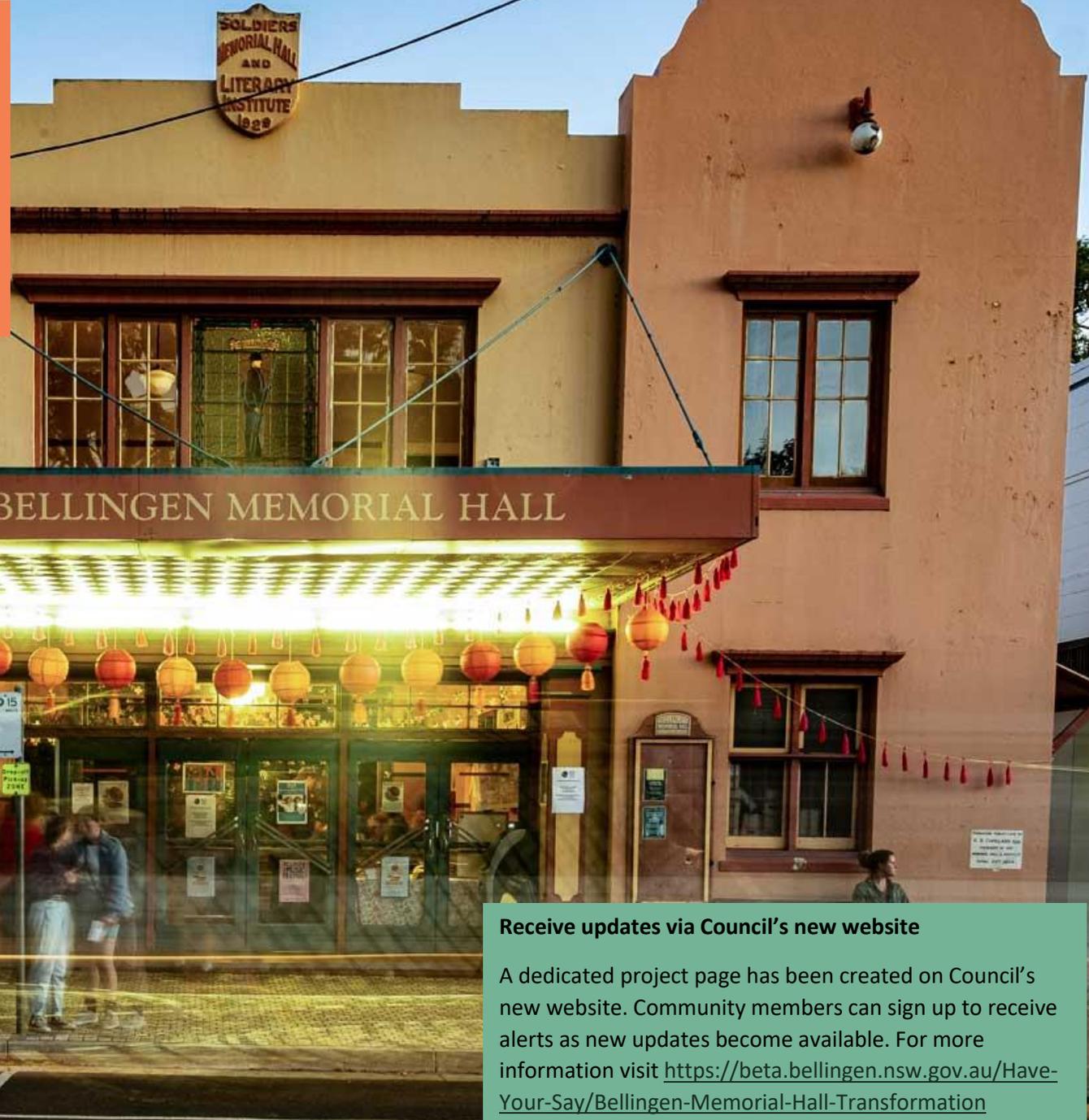
### **Alternate Learning Program for Young People**

The collaboration between the HUB, Bellingin High School and Distance Education (Camden Haven High School) restarted after the COVID lockdowns with young people being supported both in the HUB and via outreach.

In addition, the High School, HUB and Reconnect commenced 'Youth Circles' a program for lads to support their personal and emotional development.

## Bellingen Memorial Hall Transformation Project

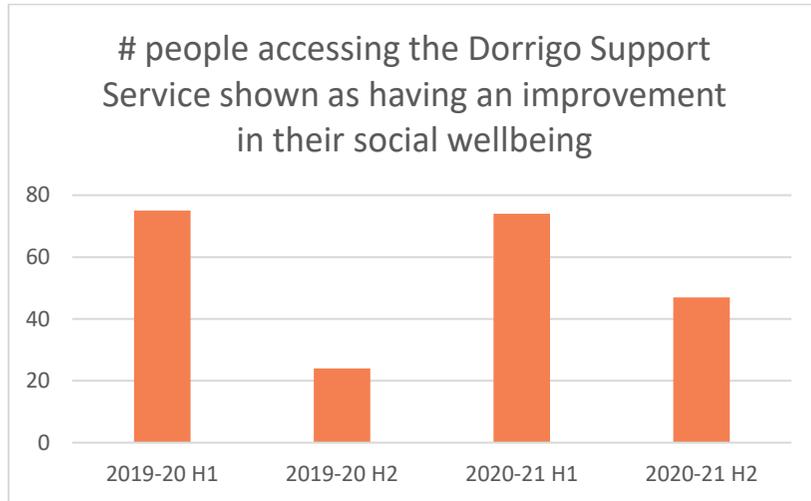
Work was done to document detailed designs and associated sub-contractor work to Development Application stage. The DA was approved in April 2021. Subsequent work resulted in Council considering and approving revised designs and an associated funding strategy in June 2021 to use as a basis for tendering. The next stage will be tendering and construction work in the 2021/22 financial year.



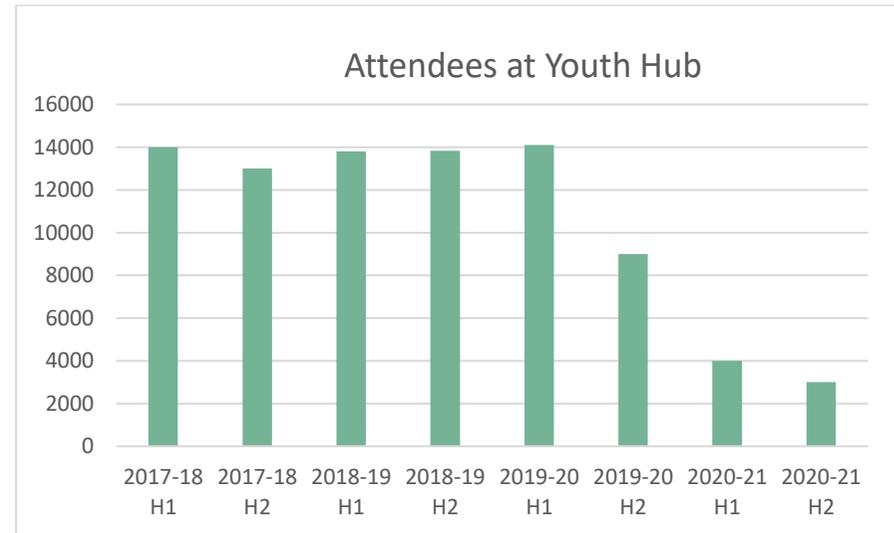
### Receive updates via Council's new website

A dedicated project page has been created on Council's new website. Community members can sign up to receive alerts as new updates become available. For more information visit <https://beta.bellingen.nsw.gov.au/Have-Your-Say/Bellingen-Memorial-Hall-Transformation>

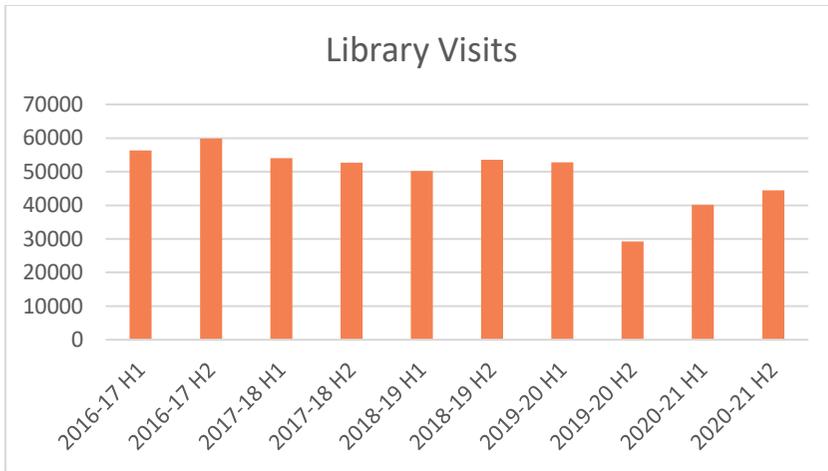
## Trend Data Analysis



92 people were registered participants of Dorrigo Support Centre (DSC) during the reporting period. The restrictions on gathering under Public Health Orders had a significant impact on the number of people engaging in some activities with many wanting to stay at home. Subsequently social support time activities were reframed as domestic assistance focusing on support in the home.



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



The above graphs indicate the trend in both library visitation and borrowing (physical vs. e-loans) over the previous 3-year period. In the H2 reporting period, the numbers of active users have maintained in line with the projected regular visit rate as health order restrictions fluctuate. Throughout this reporting period library members were able to access a click and collect service continuing a positive trend in physical library loans.



## PROJECT UPDATES

Code	Action	Responsible Unit	Status	Comment
CW.1.1.1	Develop Alternative Learning Program for Local Young People	Community Wellbeing	Completed	<p>The Alternative Learning Program for our local young people continued on in part during the past half year. The collaboration between the HUB, Bellinghen High School and Distance Education (Camden Haven High School) restarted after the COVID lockdowns with young people being supported both in the HUB and outreached.</p> <p>In addition, the High School, HUB and Reconnect commenced 'Youth Circles' a program for lads to support their personal and emotional development. This program ran in part during the period with year 8 students.</p> <p>Completed the year at 80% of initial expectation.</p>
CW.3.1.1	Active engagement and relationship building with local Aboriginal Communities and Land Councils.	Community Wellbeing	Completed	<p>This reporting period has seen an increase in engagement with the Aboriginal Community. This has included regular meetings with individuals and local Land Council representatives. The community has been engaged with in relation to Welcome to Country protocols and invitations, NAIDOC Week the Bellinghen Shire Branding Strategy, and the development of the Dangar Falls Interpretive Signage. Unfortunately, the planned NAIDOC Week event was postponed due to COVID but a small morning tea was held in the Bellinghen Library. Community Wellbeing staff are supporting the establishment of a Community Cultural Committee which will include representation from different Land Councils and Gumbaynggirr community members. It is anticipated this committee will support cultural education and the development of protocols moving forward.</p>

Code	Action	Responsible Unit	Status	Comment
CW.4.1.2	Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people.	Community Wellbeing	Progressing	Overall, the Bellingen Shire/LDAT (Local Drug Action Team) partnership is progressing in and around COVID restrictions. Bellingen Youth HUB staff are engaged with the LDAT pilot for "Strengthening Communities Program" and providing guidance and input on engaging with regional communities. In addition, expert facilitators were engaged to come to the Shire for workshops with Teachers, Parents and Youth Workers which will now be scheduled for next quarter (pending restrictions). This is an ongoing initiative which is likely to receive additional funding in the coming financial year.
CW.4.3.1	Support capital projects initiated by s355 community committees for which funding has been gained	Community Wellbeing	Completed	Support has been provided to Section 355 Management Committees to obtain funding and assist with projects when funding applications have been successful. Specific projects include the implementation of upgrades to toilet facilities at Mylestom Hall, installation of air conditioning units at Hickory House, finalising the installation of an accessible toilet and ramp access and the installation of a new kitchen at the Urunga Literary Institute Hall. Additional funding applications have been supported for the installation of a new kitchen at Hickory House, significant renovations to Dorrigo Community Hall and capital improvements to sporting field infrastructure at Bellingen and Connell Parks. As part of Councils Bushfire Recovery and Resilience grants program, several committees were supported to submit applications for capital works. Brierfield Hall Committee received some funding through this fund.

Code	Action	Responsible Unit	Status	Comment
CW.4.3.2	Review Cemetery Policy & Procedures	Community Wellbeing	Progressing	Internal consultation commenced to determine progress of cemetery management plans which affect the creation of cemetery policy and procedures. Other new IT system initiatives have taken priority over this action which will be progressed in the next quarter.
CW.4.3.3	Develop Environmental Health Management Plan	Building & Regulation	Progressing	As a result of competing operational demands and the impacts associated with the COVID-19 pandemic and ongoing work with the Public Health Orders this project has not developed. Project to be progressed in 2021/22.
CW.4.3.4	Scope and determine feasibility of an extension to Dorrigo Library building	Community Wellbeing	Completed	The work done to scope and prepare documentation on the feasibility of and need for an addition to the Dorrigo library meant Council was able to apply for a grant to fund an extension when available from Create NSW through the NSW State Library. The successful grant application means the project will proceed to detailed design and Development Application stage. Further stages include tender documentation and tendering for construction and then construction of the extension which will progress in to 2021/22 year.
CW.4.3.5	Continuation of Bellingen Memorial Hall Upgrade	Community Wellbeing	Completed	Work was done to document detailed designs and associated sub-contractor work to Development Application stage. The DA submitted in December 2020 and approved in April 2021. Subsequent work resulted in Council considering and approving revised designs and an associated funding strategy in June 2021 to use as a basis for tendering. The next stage will be tendering and construction work in 2021/22.
CW.4.3.6	Disability Inclusion Action Plan Implementation – Inclusive Sport and Recreation Information/Education	Community Wellbeing	Completed	The implementation of the action on inclusive sport and recreation was initially delayed due to the impact of COVID restrictions on gathering. Attendance at the inclusion sports day by 35 students from 3 different schools showed that the information was widely distributed.

## CORPORATE INDICATORS

Code	Measure	Responsible Unit	Target	H1	H2	Comments
3	<b>% animals returned or rehoused</b>	Building & Regulation Services	> 95.00%	96.00%	94.40%	There were 7 animals rehomed and 10 animals returned to their owner, while 1 animal was euthanized.
4	<b># impounded animals</b>	Building & Regulation Services	Passive reporting	24.00	11.00	There were 3 cats and 8 dogs impounded during the reporting period.
5	<b>% food businesses rated as acceptable</b>	Building & Regulation Services	> 95.00%	100.00%	94.00%	The COVID-19 pandemic and resulting Public Health Orders closed or reduced the operation of food premises in the Shire. These premises have mostly began operating again and are all operating at an acceptable level. One improvement notice and one warning was issued during the period.
8	<b>% vacancies on s355 committees</b>	Community Wellbeing	< 3.00%	1.95%	2.65%	Total number of volunteer members 151. Vacancy of executive positions as at second half of year 4 vacancies.
9	<b># volunteers retained within Council programs</b>	Community Wellbeing	Passive reporting	154.00	154.00	In December 2020 there were 154 volunteer committee members. At the end of June 2021 there were 154 volunteers. In the last 6 months 20 new volunteers have joined Section 355 Management Committees and 18 Committee members have resigned or retired. These changes included the retirement of the North Dorrigo Recreation Reserve Management Committee due to the time the committee members had been serving. A new committee of 7 members were ratified on this committee. Sadly, 2 long serving committee members passed away in the last 6 months. Overall there has been a 100% retention rate in the last 6 months.
52	<b># surf lifesaving rescues undertaken</b>	Community Wellbeing	Passive reporting		0	No rescues were required to be done in the second half of the year. <i>*This indicator is only reported on annually.</i>

Code	Measure	Responsible Unit	Target	H1	H2	Comments
7	<b># arts and creative activities where Council has provided support</b>	Business & Economic Development	Passive reporting	12.00	12.00	<p>Council continues to support the Creative Industries sector and recognises the contribution they make to both our local culture and economy This reporting period Council supported the sector in the following way:</p> <ol style="list-style-type: none"> <li>1. Street Scape Renewal Program. - This project provided funding to enhance shop facades throughout the Shire to add vibrancy through creative placemaking</li> <li>2. Bi-annual funding through Council's Community Event Sponsorship Fund and Creative Place Making Fund</li> <li>3. Support for the Events Hub as a meeting place and resource to assist in the management of events and festivals throughout the Shire</li> <li>4. Event and Festival support through providing tickets sales and information from the Waterfall Way Visitor Centre</li> <li>5. Continued subsidised rental for the Arts Space in Urunga</li> <li>6. Engagement of a number of creatives in the hosting of business events</li> <li>7. Conducting youth arts workshops for projects like Bellingen Shire Branding Project</li> <li>8. Promotion of Festival and Events through Council's digital platforms and Visitor Guides</li> <li>9. Securing Australian Government Regional Tourism Funding to support multiple festivals across the Shire that were impacted by Bush Fires</li> <li>10. Supporting film and television companies shooting commercials and television programs in the Shire</li> <li>11. Engaging local indigenous artists to participate in a range of council projects</li> <li>12. Procuring local creative agencies to work on Council projects and plans.</li> </ol>

Code	Measure	Responsible Unit	Target	H1	H2	Comments
10	# people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	Community Wellbeing	≥ 75.00	74.00	47.00	Improvements in Wellbeing generally come from participation in social support activities. There were 92 clients registered in the 2nd half of the year. Anxiety about the on-going COVID situation meant many seniors wanted to stay at home and not gather. Requests were subsequently made to convert social support time into domestic assistance as the focus was on the home.
11	# of engaged with youth & attendees at Youth Hub	Community Wellbeing	≥ 13,800.00	4000.00	3900.00	COVID restrictions has impacted (reduced) the groups using us and the number of young people using the Centre.
12	# active users of the library services	Community Wellbeing	≥ 50,243.00	47186.00	51911.00	The 2nd half figure consists of 44,451 library visits and estimated 7,460 e-loans.
13	% building inspections carried out within 3 days	Building & Regulation Services	> 95.00%	100.00%	100.00%	There were 225 building inspections carried out during the reporting period.
43	% OSMS functioning correctly	Building & Regulation Services	≥ 95.00%	100.00%	95.80%	During the reporting period 97 systems were inspected.
44	how many S355 members volunteer	Community Wellbeing	≥ 165.00	154.00	154.00	In the last 6 months, 18 volunteers have resigned and 20 new committee members have joined Section 355 Management Committees. There are 21 Section 355 Committees with 154 committee members.
45	# health inspections carried out	Building & Regulation Services	Passive reporting	198.00	174.00	Inspections were made up of OSMS (97), Food (28), Other Public Health (49). Skin penetration premises, public pools and health salons were a focus during the period.



## HIGHLIGHTS

### Coronation Park Upgrade

During the reporting period Council completed the redevelopment of Dorrigo's Coronation Park, which has provided improved access and infrastructure to enable seniors and those living with 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.



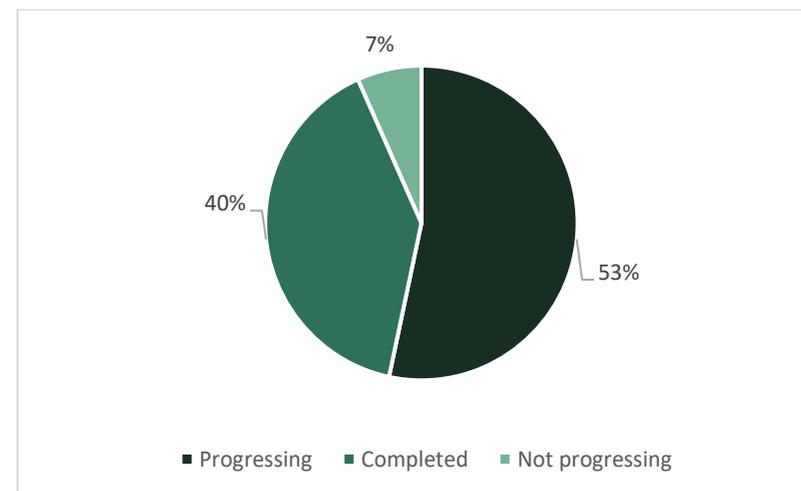
We have a diversity of beautiful spaces that foster community happiness and wellbeing.

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

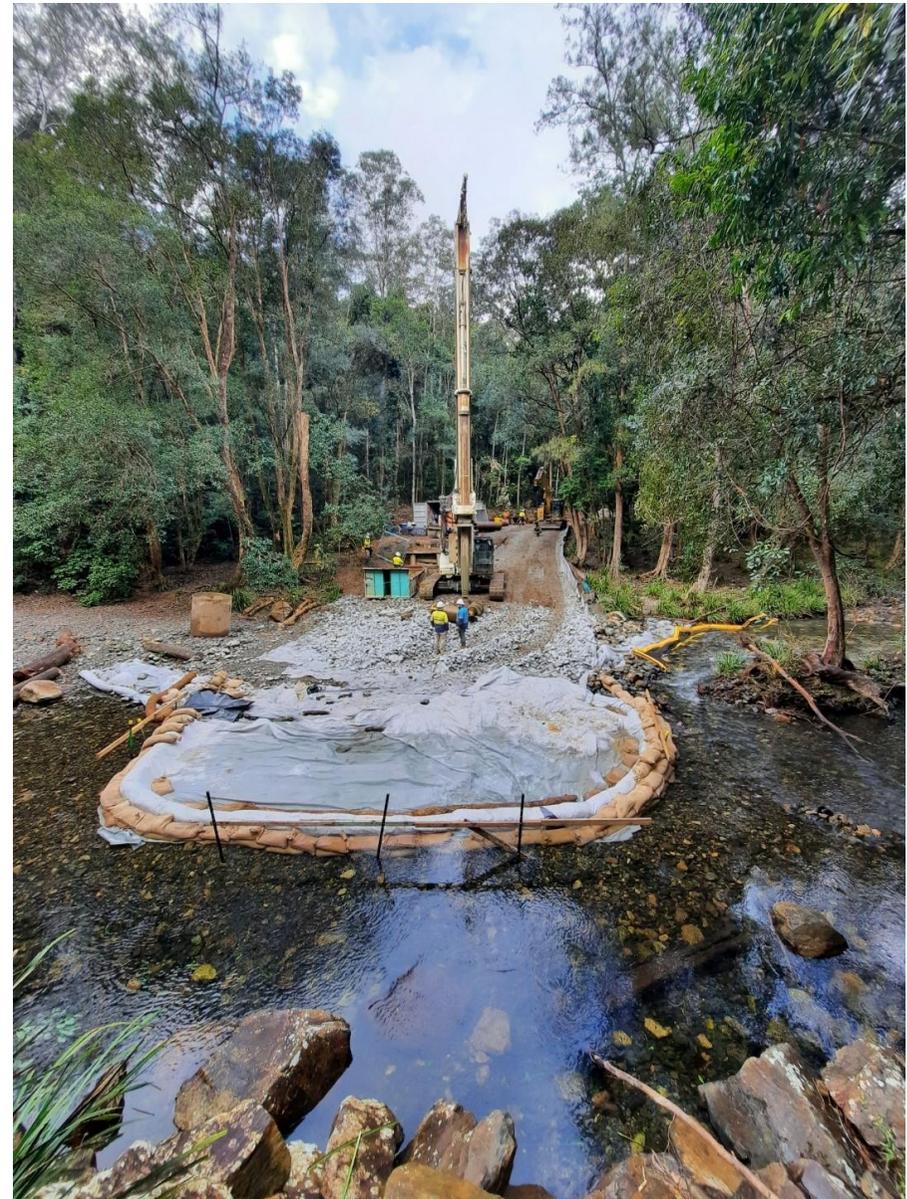
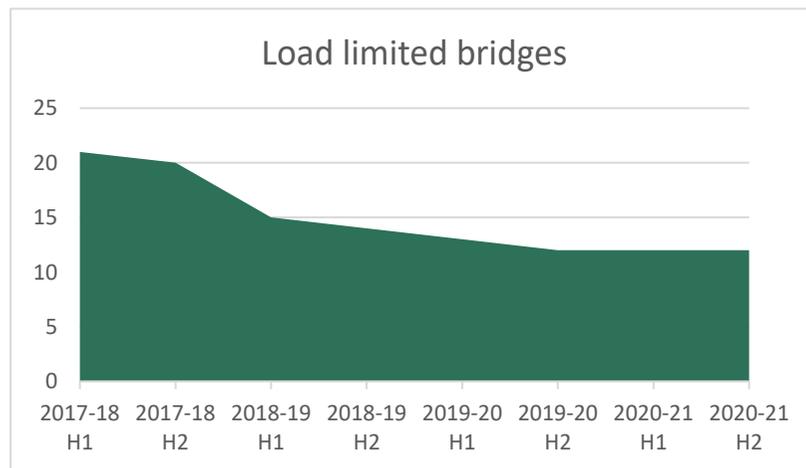


## Our Bridge Network

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 2020-21 financial year, only 12 of these bridges remained load limited.

Funding has been secured and the deed executed for Stage 1 of the Fixing Country Bridges Programme. A total of 27 bridges have been approved for funding in consideration of the Bridges Prospectus developed in partnership with the Mid North Coast Joint Organisation.

Works have commenced in relation to Tallowood Point Bridge around removal of the existing structure to accommodate future renewal works.



## Development Contribution Plan Review

The review of Council's Development Contributions Plans was completed in June. Council adopted a new s7.12 Bellingen Shire Contributions Plan at the Ordinary Meeting of Council in June 2021. The new plan is to come into effect on 1 July 2021. A Development Contributions Plan (DCP) is used to collect payments towards the provision of infrastructure triggered by new development. The payments received assist with the cost of providing roads, drainage, open space, and community infrastructure required to accommodate the needs of a growing population.



## Road Reseal & Renewal Program

Council's annual scope of road resealing works has been completed including works performed at:

- Deervale Road
- Tyringham Road
- Orara Street
- South Arm Road
- Kylie Street.

Renewal works included improvements to

- Valery Road
- Promised Land Loop Road
- Keevers Drive
- Coramba Road.





## PROJECT UPDATES

Code	Action	Responsible Unit	Status	Comment
PP.1.1.1	Koala Management Strategy – Establishment of Koala Advisory Group	Planning Services	Progressing	The Koala Advisory Group (KAG) meets quarterly to discuss initiatives and actions from the POM and any legislative updates. In particular, Council recently assisted Local Land Services to approach landholders who would potentially be interested in entering into Conservation Agreements on their property to protect koala habitat. Council sent letters to people who had previously expressed an interest to Council in being on a Register of Interested Persons for koala conservation activities. The EOI generated 24 applications, 5 of which will be too small for this program and will be referred to Land for Wildlife. 7 landholders with areas greater than 10 Ha have been contacted by the Biodiversity Conservation Trust & indicated an interest in placing an in-perpetuity agreement on their land, with at least 3 that are considering applying for LLS funding in addition. Approx. 7 applications are eligible for LLS funding (LLS 5 year agreement) and will be contacted for site visits to assess the proposed site.
PP.1.1.2	Coronation Park Upgrade	Infrastructure Services	Completed	Project completed with completion of new playground installation, BBQ shelter, picnic amenities, new toilet amenities with associated carparking and landscaping improvements.
PP1.2.1	Bellingen Pool resurfacing	Economic & Business Development	Progressing	Resurfacing the pools at Bellingen Swim Centre is part of on-going maintenance and capital works. The 25 meter pool currently has a pebble crete surface which is deteriorating and has an embedded algae problem. The smaller two pools have concrete surfaces but the paint is bubbling and failing. Improving the surface of all pools will have an improvement on the water quality, clarity and reduce the chemical and energy cost.

Code	Action	Responsible Unit	Status	Comment
PP.1.3.1	Development Contributions Plans Review	Planning Services	Completed	The review of Council's Development Contributions Plans was completed in June. Council adopted a new s7.12 Bellingen Shire Contributions Plan at the Ordinary Meeting of Council in June 2021. The new plan to come into effect on 1 July 2021.
PP.2.1.1	Review Compliance and Enforcement Policy	Planning Services	Not Progressing	The review of the Compliance and Enforcement Policy has been placed on hold due to unexpected changes in the Council workforce. It is expected that the review will commence in Q1 of the next reporting period.
PP.2.2.2	Commence Rural Lands Strategy	Planning Services	Progressing	A Discussion Paper is currently being prepared by Council Staff. The Discussion Paper will commence the community consultation of this important Strategy document and is expected to occur in Q1 next reporting period.
PP.2.2.3	Voluntary Planning Agreement Policy	Planning Services	Progressing	The Draft Voluntary Planning Agreement Policy has been on public exhibition during Q2/Q3. The Department of Planning, Industry and Environment released a new practice note for Voluntary Planning Agreements. All Council's must ensure that any Policy is consistent with the practice note. The Draft Plan has been reviewed and being consistent with the new practice note will be reported to Council for adoption Q1 in the next reporting period.
PP.3.1.1	Roads Resealing Program	Infrastructure Services	Completed	Annual scope of works completed including works performed at Deervale Road, Tyringham Road, Orara Street, Church Street, Victor Street, South Arm Road and Yellow Rock Road.
PP.3.1.2	Roads Renewal Program	Infrastructure Services	Completed	Projects completed to continue investment in asset renewals which includes improvements to Valery Road, Promised Land Loop Road, Keevers Drive and Coramba Road.

Code	Action	Responsible Unit	Status	Comment
PP.3.1.3	Bridge Renewal Program	Infrastructure Services	Progressing	Funding secured and the deed executed for Stage 1 of the Fixing Country Bridges Programme after an extended process to finalise with Transport for NSW. A total of 27 bridges approved for funding in consideration of the Bridges Prospectus developed in partnership with the Mid North Coast Joint Organisation. Works have commenced in relation to Tallowood Point Bridge around removal of the existing structure to accommodate future renewal works. Property adjustment delays have impacted commencement of the Bielsdown Bridge project but the process to address this have been resolved with adjacent owners.
PP.3.1.4	Road Maintenance Council Contract (RMCC)	Infrastructure Services	Completed	Road Maintenance Annual Plan (RMAP) activities undertaken on behalf of Transport for NSW were completed in H2. Little North Arm Road upgrade project 33% complete as at end of H2. Remaining project programmed for completion Q2 - 2021/22 FY
PP.3.3.1	Shared Pathways Network Extensions	Infrastructure Services	Progressing	Dorrigo to Dangar Stage 1 & 2 - design finalised - completion planned H2 - 2021/22 FY
PP.3.5.1	Implementation of timed parking actions from Town Centre Car Parking Strategies	Building & Regulation	Completed	This work has been completed within Bellingen and regular patrols continue to be undertaken. The Rangers are now issuing electronic infringement notices to assist in this program.
PP.4.4.1	Amenities Review	Infrastructure Services	Progressing	The Draft Amenities Plan was workshopped with Councillors around the broad strategy. Preliminary engagement and feedback has been sought from S355 Committees which have been identified as impacted by potential changes ahead of undertaking broader public consultation in Q4 of the 2021/22 FY.

# CORPORATE INDICATORS

Code	Measure	Responsible Unit	Target	H1	H2	Comments
14	# complaints on public convenience cleanliness	Infrastructure Services	< 14.00	4.00	7.00	Total of 8 cleanliness related complaints in H2 1 complaint regarding provision of soap 2 complaints regarding provision of lighting 3 complaints requesting maintenance / cleaning 2 complaints regarding blocked toilets
17	# playground defects outstanding	Infrastructure Services	< 6.00	6.00	6.00	Grant funding sourced to upgrade two of the affected playgrounds, this will attend to four of the defects. One defect resolved with removal of the playground item, funding to be sourced to rectify remaining defect.





## HIGHLIGHTS

### Community Carbon Plan

Following the development of the Community Engagement Plan Community stakeholder workshops were scheduled to be held to identify adaptation projects and explore setting a community carbon target. The workshop has been postponed twice due to Covid restrictions. The workshops are being re planned in line with health order advice.



*We have clean water which is protected and used sustainably.*

*Our surroundings are quiet and clean.*

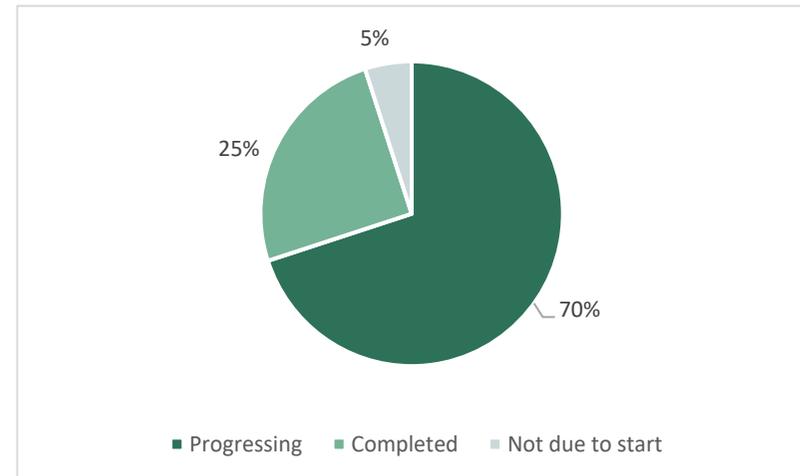
*We reduce, reuse, recycle.*

*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



### **Bellingen Shire Council Corporate Carbon Plan**

The 10 year Plan is on target with the majority of short term (2 year) milestones being reached. Council employees have received monthly climate emergency updates and information about how to improve sustainable practices at work. Topics have included waste, energy and water with competitions and incentives to encourage engagement. Suppliers were also appointed for 5 new solar installations and lighting upgrades at 7 council sites.

### **Better Waste Recycling Fund Projects**

Council has continued to work with the Environment Protection Authority to negotiate a variation to the funding agreement to allow construction of a facility to improve waste service capability, and community education, at Raleigh Waste Centre during 2021-2022.

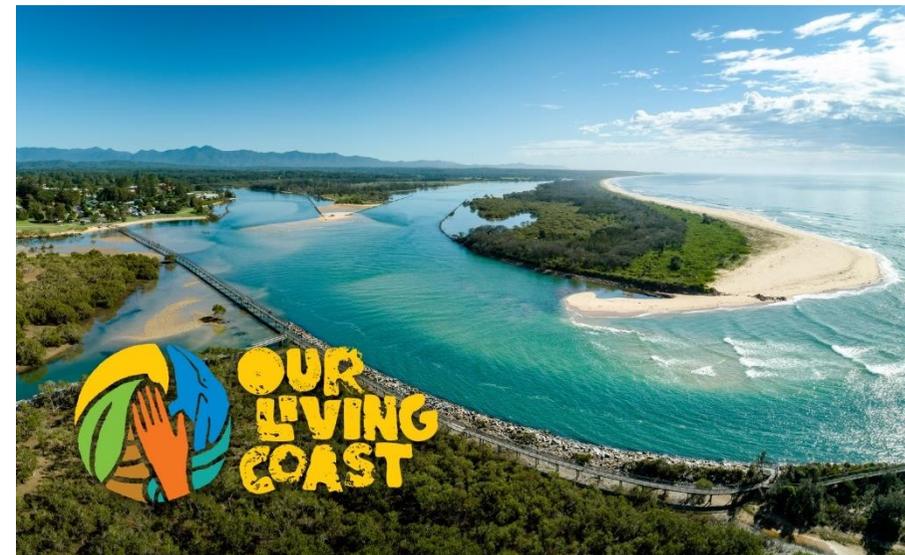


### **Continued investment into Council's energy reduction program -T3 Solar**

Council's Energy Efficiency Projects are keeping Council on track to meet the emissions targets of the Corporate Carbon Plan and reduce the ongoing costs of purchased electricity. Half of the savings of each project are made available for further investment in energy efficiency upgrades through the Revolving Energy Fund.

### **Lower Belling and Kalang Rivers Floodplain Risk Management Study and Plan**

Public information sessions undertaken in early June including an opportunity for the community to provide feedback via Council's website during a public exhibition period of the draft plan.



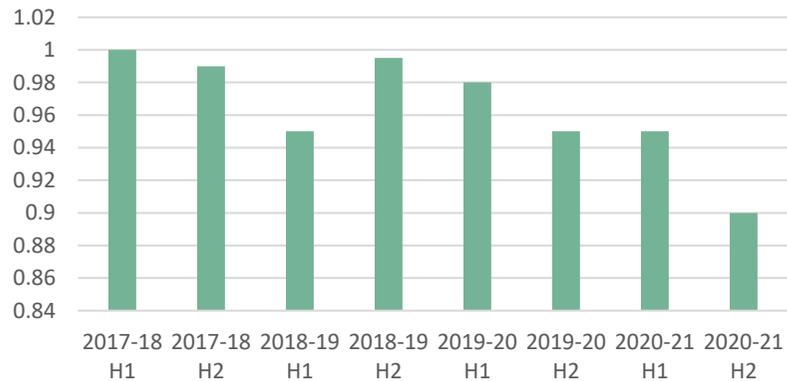
## Environmental Levy Program

Environmental Levy projects progressed well during the reporting period despite delays due to weather events and Covid restrictions. Some of these projects include:

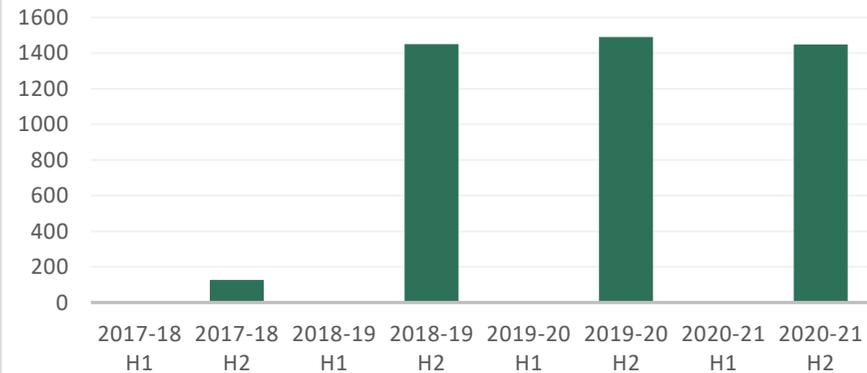
- The Biodiversity Strategy highlights document was completed
- Dalhousie Creek Project 1 is awaiting construction and installation of signage. The Community beach monitoring project has been implemented in conjunction with UNSW.
- Dalhousie Creek Project 2 - Phase 2 of the project including variation was approved to allow for on-ground works in 2021-2022 due to flooding.
- Gleniffer - Stage 2 regeneration program completed.



### EPA sewer license compliance



### Council emissions in tonnes



Complete dataset not yet available. H2 data comprises 2020/21 Q2 and Q3 only.

## PROJECT UPDATES

Code	Action	Responsible Unit	Status	Comment
LE.1.1.1	Marx Hill to Raleigh Dam Trunk Mains Duplication.	Water & wastewater	Progressing	Extensive community consultation has taken place. The tender for the under boring construction has been awarded and work forecast to commence in August 2021. Tenders for the mains installation will be progressed with a view to award in Q4 2021/22.
LE.1.1.2	Convert Telemetry to Digital Network	Water & wastewater	Progressing	Installation work is 90% complete, with only 8 sites in Urunga to be cut over to digital. Work expected to be completed by November 2021.
LE.1.3.1	Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga	Water & wastewater	Progressing	Negotiation with Forestry NSW being progressed in consideration of Councils long term infrastructure to be accommodated on the site. Land lease expected to be completed by June 2022.
LE.1.3.2	Finalise Integrated Water Cycle Management Plan (IWCM)	Water & wastewater	Progressing	Work progressing independent of aquifer study following assessment of preliminary report. Draft IWCM Issues paper and Water Supply Option report submitted to Council for review. They will be also undergo review by DPIE and placed on public exhibition. Following the completion of the public consultation process, the IWCM Strategy will be progressed.
LE.1.3.3	Increase Capacity of Urunga Sewer Treatment Plant	Water & wastewater	Progressing	Tenders submitted and under review against project programme and resourcing strategy.
LE.1.3.4	Coastal Towns Sewering Scheme – Design Schemes and Tender Works	Water & wastewater	Progressing	Design progressing. All preliminary studies complete. Staff progressing review against project programme and resourcing strategy.
LE.3.1.1	Develop Bellingen Shire Waste Strategy	Sustainable Environment & Waste	Progressing	The waste strategic and operational review has been completed. The development of the Bellingen Shire Waste Strategy is a recommendation from the review and will progress in the next year.

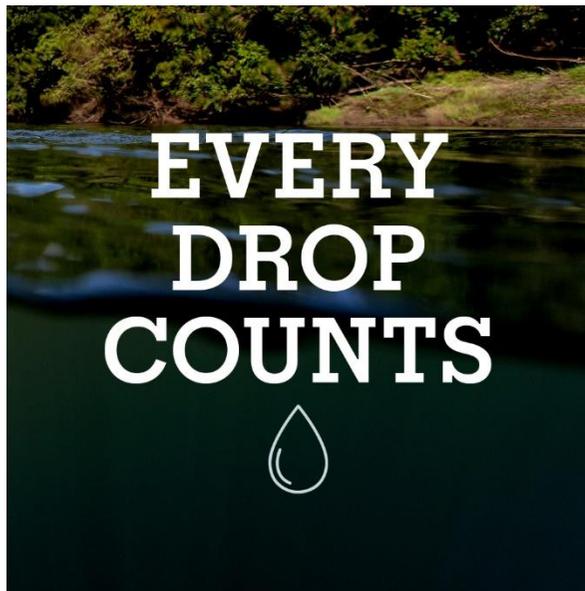
Code	Action	Responsible Unit	Status	Comment
LE.3.1.2	Waste operations service review	Sustainable Environment & Waste	Progressing	The waste strategic and operational review has been completed and is currently under review including the development of an implementation plan, which will be assessed and prioritized according to resources and budget.
LE.3.2.1	Convert Dorrigo Landfill Site to Transfer Station	Sustainable Environment & Waste	Progressing	Council is awaiting the priority actions of the strategic and operational waste review in addition to the outcome of issues related to mixed waste organic output to make a decision regarding this action and is negotiating a grant variation to allow for the delay caused by this process .
LE.3.3.1	Better Waste Recycling Fund Projects	Sustainable Environment & Waste	Progressing	Council has continued to work with the Environment Protection Authority to negotiate a variation to the funding agreement to allow construction of a facility to improve waste service capability, and community education, at Raleigh Waste Centre during 2021-2022.
LE.4.2.1	Community Carbon Plan	Sustainable Environment & Waste	Progressing	The Community Climate Change Adaptation Plan is being developed in conjunction with PreSync Consultants as part of our Sustainability Advantage member benefits. It has been delayed as the stakeholder workshop has had to be rescheduled twice as the facilitator was in lockdown.
LE.4.2.2	Implementation of BSC Corporate Carbon Plan	Sustainable Environment & Waste	Completed	The 10 year Plan is on target with the majority of short term (2 year) milestones being reached. Council employees have received monthly climate emergency updates and information about how to improve sustainable practices at work. Topics have included waste, energy and water with competitions and incentives to encourage engagement. Suppliers appointed for 5 new solar installations and lighting upgrades at 7 council sites.

Code	Action	Responsible Unit	Status	Comment
LE.4.2.3	Continued investment into Council's energy reduction program -T3 Solar	Sustainable Environment & Waste	Completed	Council's Energy Efficiency Projects are keeping Council on track to meet the emissions targets of the Corporate Carbon Plan and reduce the ongoing costs of purchased electricity. Half of the savings of each project are made available for further investment in energy efficiency upgrades through the Revolving Energy Fund.
LE.5.3.1	Review of Council herbicide use	Sustainable Environment & Waste	Progressing	An independent Review of Council Herbicide use will be implemented in 2021-2022 . This will include community consultation and Council support for trial monitoring.
LE.6.2.1	Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan	Infrastructure Services	Progressing	Final report and GIS mapping for Council approval forecast to be finalised during Q2 of 2021/22 FY
LE.6.2.2	Implement a Water Conservation Program	Water & wastewater	Progressing	Extensive community and business education programs being planned and will roll out in late 2021. Staff are involved with WaterWise schools program, a social media water conservation program has commenced. Water audits on Council facilities and business will commence in late 2021.
LE.6.3.1	Environmental Levy Community Fund	Sustainable Environment & Waste	Completed	Council continued to provide financial and professional support for a range of environmental projects being delivered by community groups throughout the Shire.
LE.6.3.2	Environmental Levy – Continuing Projects	Sustainable Environment & Waste	Progressing	Environmental Levy projects are progressing well, despite delays due to weather events and Covid restrictions, and highlight the benefit of collaboration between teams across the organisation.
LE.6.3.3	Environmental Levy – Ongoing Projects	Sustainable Environment & Waste	Completed	Projects funded by the Environmental Levy are being delivered to a high standard due to strong council/community relationships.
LE.6.3.4	Environmental Levy – Matching Grants Projects	Sustainable Environment & Waste	Completed	Matching funding, plus an additional \$25K, was received from DEPI for development of the Coastal Management Plan. Total project funding \$175K.

## CORPORATE INDICATORS

Code	Measure	Responsible Unit	Target	H1	H2	Comments
20	<b>High risk area weed areas inspected in km (Kilometres)</b>	Sustainable Environment & Waste	> 400.00	226.00	309.00	This is on target as per our Weed Action Plan commitments with DPI (Department of Primary Industry) to inspect 360km of high risk pathways annually.
21	<b># noxious weed inspections</b>	Sustainable Environment & Waste	> 300.00	119.00	127.00	This is below the anticipated target of 280 inspections for the 2020-2021 Weed Action Plan commitments for DPI due to a lack of available staff and Covid restrictions.
22	<b># tonnes Council emissions</b>	Sustainable Environment & Waste	< 200.00	No Data	1449.00	Emissions data for the financial year is not yet available as some sites have a 3 month billing cycle. H2 data comprises 2020/21 Q2 and Q3.
23	<b># hectares environmentally rehabilitated land ***</b>	Sustainable Environment & Waste	> 200.00	42.00	42.00	Distribution of Environmental Levy Community Fund grants and approval for projects was delayed in 2020-2021. Works are now being undertaken and will be reflected in the coming year's data.
24	<b>% missed garbage collections</b>	Sustainable Environment & Waste	< 5.00%	0.13%	0.02%	This is based on 205,776 planned services (bin lifts) and 48 missed services reported to the waste contractor.
25	<b># tonnes waste generated</b>	Sustainable Environment & Waste	< 2,200.00	2987.00	1806.60	Domestic waste generation has significantly decreased from the previous year.
26	<b>% waste diverted from landfill</b>	Sustainable Environment & Waste	≥ 65.00%	60.17%	76.19%	Diversion from landfill rates for domestic waste are increasing and almost at target levels.
27	<b>% compliance on water drinking quality tests</b>	Water & Wastewater	= 100.00%	100.00%	99.90%	1 Turbidity test outside guidelines due to mains flushing program. Not health impacts.
28	<b># water supply interruptions</b>	Water & Wastewater	Passive reporting	17.00	19.00	Slightly more mains breaks due to extreme dry then flooding creating large amounts of ground movement.

Code	Measure	Responsible Unit	Target	H1	H2	Comments
29	<b>water consumption</b>	Water & Wastewater	Passive reporting	596.00	447.00	Consumption down due to flooding.
30	<b># sewer main breaks</b>	Water & Wastewater	Passive reporting	10.00	3.00	Low number of breaks for second half of the year.
31	<b># sewer blockages</b>	Water & Wastewater	Passive reporting	24.00	16.00	Lower number of chokes than average
32	<b>% sewer EPA license compliance</b>	Water & Wastewater	< 100.00%	95.00%	90.00%	Some faecal coliform failures at Bellinghen treatment plant. Results retested and passed. Manufacturer was called to site and found no issues with equipment.





## HIGHLIGHTS

### Community Vision Review

The Project Plan to review the Bellingen Shire Community Vision and its subsequent engagement journey have been prepared to undertake community consultation as to the relevance of the Vision needs and communities' priorities. previous engagement activities including the Why Local Government Matters values based social research carried out in 2019 will further enhance the review of the vision to ensure the communities' aspirations for the next 10 years are clearly defined. Community Engagement is scheduled to commence in November 2021.

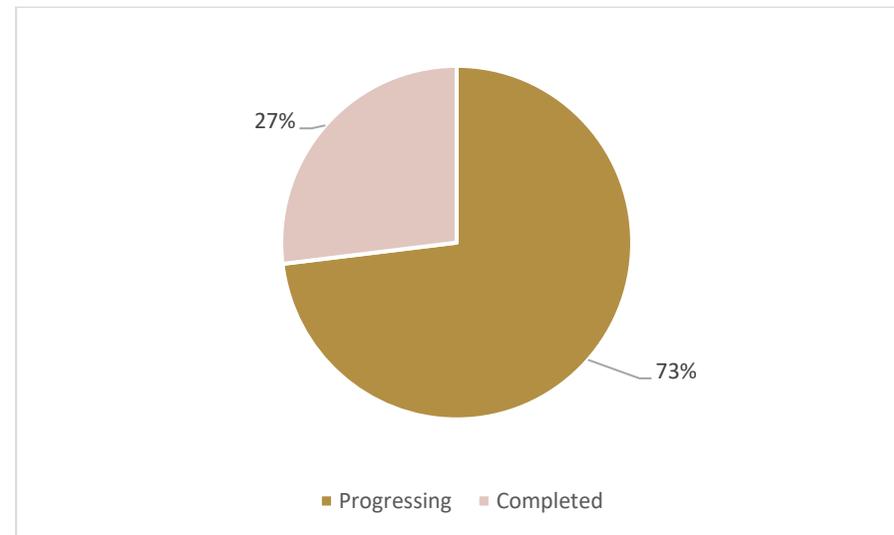


*Council is an organisation that embraces business excellence.*

*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



## Planning Software Implementation

With the mandate from the Department of Planning, Industry and Environment for all Councils to be utilising the online Planning Portal by 1 July 2021, Council fast tracked its implementation process to ensure a smooth transition for the community.

The new software platform features automated functionality which will improve the user experience during the lodgement process and introduce efficiencies during the planning assessment process to reduce the cost of providing the service for our community.

## New Council Website

Council launched its new website which offers a more user friendly and appropriate for smart devices approach to modern communication. The new platform has been launched in a 'beta' staged approach to allow the community to provide feedback on what they find useful or not when navigating the content.

Further work is underway to ensure staff are trained in content management to ensure long term the platform will remain current and easy to use for our community

## Digital Transformation

Council's Digital Transformation Project has delivered new enterprise software systems and IT infrastructure to accommodate our progressive transition towards automation, improved customer service and a contemporary managed service platform. During the reporting period the following systems have been progressed and or completed

- Asset Management System
- Mapping Portal
- Financial Statements Software
- Customer Request Module
- Corporate Intranet
- Public Website
- Human Resources Systems



## Bellingen CBD Parking Masterplan

Implementation of the Bellingen CBD Masterplan has been progressed including timed parking signage, the identification of public carparking through digital platforms have been improved for visitors to Bellingen and enforcement activities are ongoing after a public education process to facilitate the appropriate turnover of timed parking areas.

## Community Engagement Focus

During the reporting period Council's Community Engagement Policy, Strategy, Toolkit and Plan have been reviewed, promoting an organisation-wide commitment towards communication and engagement activities.

Throughout this process Council engaged with our community via four face-to-face sessions to inform development of the Policy, Strategy, Toolkit and Plan.

During the reporting period Council also launched its new website, Instagram, and Facebook pages as part of its digital transformation journey.

Council also continues to produce printed newsletters which are circulated quarterly with rates notices to provide traditional forms of communication for our community.

Follow us on

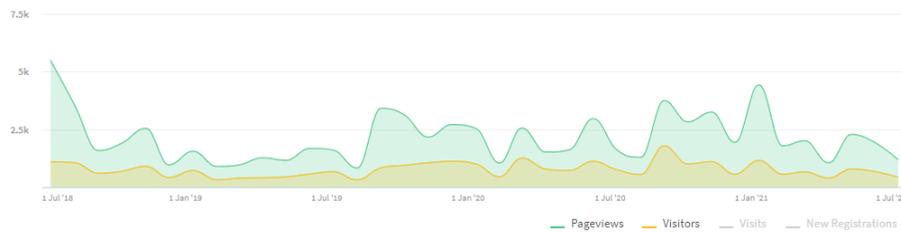


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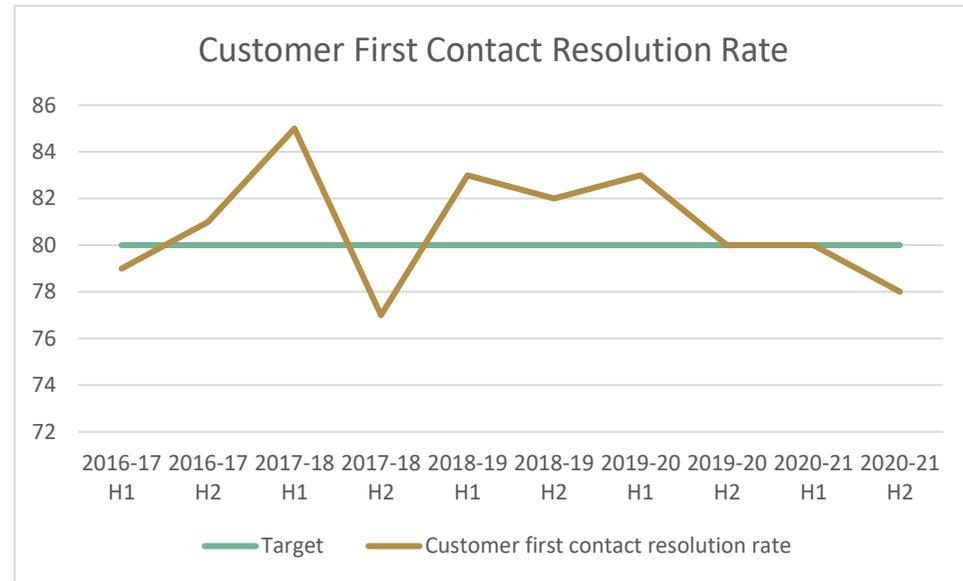


## Trend Data Analysis

### Visitor Summary – Create



Council continues to drive program campaigns through its Create platform to ensure the community remains informed and engaged on projects and initiatives. During the reporting period Council also commenced the roll out of its new website which will absorb the existing create website into a single corporate platform. With the transition across to the new platform our visitation rates to the Create site have slightly decreased during the reporting period. Council's Create page received a total visitation of 4,800 visitors with 1,400 recognised as informed during the H2 period. The page also received 47 new registrations. The most viewed project during the period was the Belling Shire Branding Strategy followed by the Draft Community Engagement Strategy. The above graph shows community traffic through the site over the past 3 years



This graph demonstrates over a 5-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. During the reporting period Council recorded 13,098 contacts with 10,208 resolved on first contact.



## PROJECT UPDATES

Code	Action	Responsible Unit	Status	Comment
CL.1.4.7	Organisational Performance – Ongoing Program of Service Reviews	Organisational Strategy & Communications	Completed	Software successfully implemented and used to produce 2019/20 Financial Statements
CL.1.4.8	Preparation of Annual Report	Organisational Strategy & Communications	Completed	New land valuations implemented and rating model adopted by Council. Rates levied based on new valuations.
CL.1.4.9	Modernise Human Resource systems and processes	Organisational Strategy & Communications	Progressing	The Project Plan to review the Bellingen Shire Community Vision and its subsequent engagement journey have been prepared to undertake community consultation as to the relevance of the Vision needs and communities' priorities. previous engagement activities including the Why Local Government Matters values based social research carried out in 2019 will further enhance the review of the vision to ensure the communities' aspirations for the next 10 years are clearly defined..
CL.1.4.10	Review of the Risk Framework	Governance & Risk	Progressing	Council continues its annual service recognition program 'Togetherbration' held in December recognising staff for their contribution to our community and living the corporate values. With the requirement for Council's to adapt to remote working conditions and in line with Council's digital transformation program, Council has purposed the Microsoft Teams environment to establish engagement channels to ensure staff remain connected whilst working from home. The platform allows for video calling, message boards and social activity 'like' functions. The platform has been utilised to promote awareness campaigns, circulate Covid and Safety related messaging and to post General Manager video messages for staff to access quickly.

Code	Action	Responsible Unit	Status	Comment
CL.1.4.11	Finalise Implementation of Planning Reporting Software	Planning Services	Progressing	The Mental Health and Wellbeing Policy was adopted by the Executive Leadership Team (ELT) in September 2019. The Mental Health and Wellbeing Strategy has been developed and is being progressed internally. Additional measures have included providing Council wide Mental Health Awareness training as well as Mental Health First Aid training for a range of key staff.
CL.1.5.1	Review Workforce Management Plan including Equity and Diversity Strategy	Organisational Strategy & Communications	Progressing	Priority has been given in this reporting period to supporting working and managing council meetings remotely including transitioning the business paper software. Investigations are underway to identify the most suitable software to assist in automating the process, to progress next reporting period. Current system in place and working well.
CL.2.2.1	Develop Professional Development Plan for Councillors	Organisational Strategy & Communications	Progressing	The new Council website was launched during the reporting period which has been developed to provide a safe, up to date and easy to navigate system, enhancing Council's digital communication as we move through the digital transformation process. In addition to the website, Council has also commenced the development of its corporate intranet to enhance the organisations ability to access policies and procedures to assist in the delivery of services to the community. The intranet will also provide a supported engagement platform for staff to better interact and access information to support them in their roles at Council.
CL.3.1.1	Implement the Bellingen CBD Parking Masterplan	Infrastructure Services	Completed	The GIS systems upgrade has been completed. GIS will now develop new map viewers and transfer all spatial data across to the new format.
CL.3.1.2	Joint Organisation Participation	Office of the General Manager	Progressing	Staff undertaking a review of progress related to existing software platform and an assessment of alternate implementation options associated with existing resource levels.

Code	Action	Responsible Unit	Status	Comment
CL.3.1.3	Develop Centre Based Masterplans	Planning Services	Progressing	<p>This Internal Audit Plan has been developed to provide the internal audit direction for Bellingen Shire Council.</p> <p>The objective of the plan is to assist in increasing the awareness of internal audit and corporate governance across the Council and to provide the basis for Council's annual internal audit programs.</p> <p>The Internal Audit Plan has been reviewed and endorsed by the Audit Risk and Improvement Committee, the Executive Leadership Team and Council.</p> <p>Council is currently reviewing the outcomes of the Work Health &amp; Safety Audit of the Water and Wastewater Department of Council.</p>
CL.3.2.1	Evaluate Efficiency of Community Engagement Tools	Organisational Strategy & Communications	Completed	<p>Council will be seeking an EOI to conduct the Strategic Land review of all Council land.</p> <p>Council will be facilitating the reclassification of Community land to Operational land for land that contains Council infrastructure.</p> <p>Initial Classification of Crown Land managed by Council as Community Land is progressing.</p> <p>1 of 3 parcels of Council Operational land deemed surplus to Council requirements has been sold with part of the proceeds going towards the development of a Strategic Land Review.</p> <p>The development of a Community Land Plan of Management is underway.</p> <p>The Bellinger Heads State Park Trust has been dissolved under the Crown land Management Act 2016 and the reserves that comprised the land have been allocated to Crown Land Managers.</p>

Code	Action	Responsible Unit	Status	Comment
CL.3.2.2	Update Corporate Branding and Website	Organisational Strategy & Communications	Progressing	<p>During this reporting period the following Work Health &amp; Safety (WHS) Management System documents at the Corporate level updated or developed and approved; Drug &amp; Alcohol Policy, Drug &amp; Alcohol Testing Procedure, Smoke Free Workplace Policy, Sun Protection Procedure, Return to Work Program, WHS Policy, WHS Roles and Responsibilities Procedure, Personal Protective Equipment Procedure. A number of additional policies and procedures are out for consultation with workers or are in the planning stage.</p> <p>The Integrated Management System used by the Road maintenance and Road Construction teams has been externally certified to AS/NZS ISO 45001:2018.</p> <p><b>Additionally, Council has commenced the implementation of a safety reporting and information management system. This will replace paper-based incident reporting and the entering of manual data into spreadsheets.</b></p>
CL.1.4.7	Organisational Performance – Ongoing Program of Service Reviews	Organisational Strategy & Communications	Progressing	The IT Policy Management System is nearing completion. This will satisfy numerous NSW Audit Office recommendations as well as provide a strategic focus for Council and staff.
CL.1.4.8	Preparation of Annual Report	Organisational Strategy & Communications	Progressing	Council's Executive Leadership Team have continued to utilise strategic planning days to drive the development and streamlining of reporting practices. This has led to the development of better reporting templates, and the development of a Financial Sustainability Action Plan. Further planning is underway to review Council's performance indicators and develop more meaningful measures to better align organisational performance with outcomes reportable in the Operational Plan and Community Vision.

Code	Action	Responsible Unit	Status	Comment
CL.1.4.9	Modernise Human Resource systems and processes	Organisational Strategy & Communications	Progressing	A strategic and operational review in the waste management area is currently underway. The review is aimed at strategic assessment of the service and assessment of potential operational changes to maximise efficiencies and landfill capacity into the future. Policy reviews have also commenced in both the People & Culture and Information Technology units to update a series of policies including working remotely, leave provisions, Work, Health & Safety, Cyber Security and stop work authority. This process includes staff consultation and engagement to ensure policies and procedures are prepared with adequate input from the staff.
CL.1.4.10	Review of the Risk Framework	Governance & Risk	Completed	The Annual Report provides information about Council's achievements in implementing the Delivery Program. The report also shows how effective Council has been in achieving the objectives in the Community Vision. The Bellingen Shire Council 2020/21 Annual Report & Financial Statements will be tabled at the November Council meeting.
CL.1.4.11	Finalise Implementation of Planning Reporting Software	Planning Services	Progressing	<p>Council's People and Culture unit has undertaken an extensive review of its policies to ensure they meet organisational standards and legislative requirements. These practices continue to engage and support our workforce introducing a range of initiatives and opportunities for employees. Some of these include Flexible work arrangements, Equal Employment Opportunity and Dignity and Respect in the Workplace.</p> <p>Council has also expanded its eLearning offering by developing modules in collaboration with subject matter experts. Some of the mandatory modules rolled out in 2019-20 are, Code of Conduct and Cyber Security Awareness.</p> <p>Council continues to provide a Leadership Development Program with a current focus on leadership and mentoring.</p>

Code	Action	Responsible Unit	Status	Comment
CL.1.5.1	Review Workforce Management Plan including Equity and Diversity Strategy	Organisational Strategy & Communications	Completed	Council has reviewed, updated, and endorsed its Code of Conduct, Fraud Control Plan, Fraud Investigation Procedures, Reporting Form, the Fraud and Corruption Policy and its Enterprise Risk Management System, Risk Management Policy and Risk Registers. These items have been presented and endorsed by the Audit Risk and Improvement Committee and Council. Due to the nature of risk management all areas are subject to ongoing review.
CL.2.2.1	Develop Professional Development Plan for Councillors	Organisational Strategy & Communications	Completed	Council's Planning Software (Greenlight), scheduled to go live on 1 July 2021. All development related applications (DAs, MODs, CCs etc) are now lodged, processed, and determined online marking a significant digital transformation for Council in its Planning processes.
CL.3.1.1	Implement the Bellingen CBD Parking Masterplan	Infrastructure Services	Progressing	A key action item within the strategy is to review, develop and implement Council's Equity and Diversity Plan, to ensure Council continues to provide equal employment opportunities and initiatives. As part of this approach Council has updated its Equal Employment Opportunity Policy to further inform a best practice approach to an inclusive and diverse workforce.
CL.3.1.2	Joint Organisation Participation	Office of the General Manager	Progressing	The Local Government Capability Framework describes the knowledge, skills and personal attributes needed for Councillors. This is supported by an online "PD in a box", a confidential portal for Councillors to use in assessing their knowledge and skills, self-identifying any gaps to enable their ongoing professional development.  With the changes made to the Local Government Election date 4 December 2021, content review to commence November 2021.

Code	Action	Responsible Unit	Status	Comment
CL.3.1.3	Develop Centre Based Masterplans	Planning Services	Completed	Items from the Masterplan committed to under this project which relate to timed parking signage have been completed in H1. Identification of public carparking through digital platforms have been improved for visitors to Bellingen. Enforcement activities are ongoing after a public education process to facilitate the appropriate turnover of timed parking areas.
CL.3.2.1	Evaluate Efficiency of Community Engagement Tools	Organisational Strategy & Communications	Progressing	The Board and General Managers Advisory Group of the Mid North Coast Joint Organisation meet quarterly. the MNCJO has revised its Statement of Strategic Priorities, delivered key outcomes from the Hastings MacLeay Koala Recovery partnership, supported the regional Disaster Preparedness Officer, established a 'Resilience Partnership' with Charles Sturt University, Secured additional funding from the NSW OLG to be directed toward the development of a feasibility study for the community land trust model and a circular economy plan for the region, secured funding for the purchase of a Simtable used to simulate impact of serious weather events on local communities, developed a bridge prospectus, participated in the climate risk ready program, and developed a sustainability plan.
CL.3.2.2	Update Corporate Branding and Website	Organisational Strategy & Communications	Progressing	The development of centre based masterplans is subject to funding. Council will continue to look for opportunities to obtain grant funding into the next reporting period.

## CORPORATE INDICATORS

Code	Measure	Responsible Unit	Target	H1	H2	Comments
15	# day median net time for development approvals	Planning Services	< 50.00	96.00%	94.40%	Council continues to monitor and improve on its DA processing times. The implementation of new Planning Reporting Software will see these timeframes improve into the next reporting period.
18	# average pavement condition index	Infrastructure Services	≤ 5.00	24.00	11.00	Similar to H1, flood impacts have offset the benefits provided by the renewal of assets through the Roads Renewals programme
19	# load limited bridges	Infrastructure Services	≤ 16.00	100.00%	94.00%	<p>No change from H2 - Note H1 figure of 11 bridges to be adjusted to reflect correct amount of 12            12 Bridges Load Limited / Closed            Remaining Bridges Load Limited / Closed:-</p> <p>LOAD LIMITED            Cahills Bridge, Nobles Lane, BELLINGEN            Coopernook Creek Bridge, Coramba Road, MEGAN            Crossmaglen Bridge, Crossmaglen Road, VALERY            Justins Bridge, Darkwood Road, DARKWOOD            Kalang River Bridge, Bowraville Road, BRIERFIELD            McKenzies Creek Bridge, Harness Cask Road, BOSTOBRICK            Pine Creek No. 2 Bridge, Valery Road, VALERY            Richardsons Bridge, Darkwood Road, DARKWOOD            Smiths Bridge, Smiths Lane, DORRIGO</p> <p>CLOSED            Little Hydes Creek No. 2 Bridge, Little Hydes Creek Road, VALERY            Milnes Bridge, Rodgers Road East, MEGAN            Tallowood Point Bridge, Promised Land Road, GLENIFFER</p>

Code	Measure	Responsible Unit	Target	H1	H2	Comments
33	# active high risks	Governance & Risk	= 100.00	12.00	12.00	Council has undertaken review of its Council's Enterprise Risk Management Systems. This includes its critical functions and strategic risk register. The strategic risk register including mitigations was endorsed by the Executive Management Team the Audit Risk and Improvement Committee and Council. Risks by their nature are subject to constant review. Therefore 100% of active high risks are subject to review and action.
34	% Lost time injury days	Organisational Strategy & Communications	Passive reporting	1.95%	2.65%	There were fewer lost days due to Workplace related injury and illnesses during the 1-Jan to 30-Jun reporting period. The lost days are a combination of days lost from injuries that occurred prior to this reporting period, and five new lost time injuries during the reporting period.
35	% capital works projects delivered within budget	Infrastructure Services	≥ 95.00%	154.00	154.00	Operational Capital Budgets on track
36	# complaints received	Customer & Business Services	Passive reporting	74.00	47.00	A total of 13 complaints received - Quality of Service x5; Employee or Council Decision x5; Employee or Council Behaviour x3
37	% customer requests resolved on first contact ***	Customer & Business Services	≥ 80.00%	4000.00	3900.00	Total contacts recorded 13,098 with 10,208 resolved on first contact giving a first contact resolution rate of 78% which is 2% below target. This may be attributed to staffing issues within the C&BS team - new staff commencing, experienced staff leaving, secondment of experienced staff to other areas, etc).

Code	Measure	Responsible Unit	Target	H1	H2	Comments
38	# people informed on Create	Organisational Strategy & Communications	Passive reporting	47186.00	51911.00	<p>Council continues to drive program campaigns through its Create platform to ensure the community remains informed and engaged on projects and initiatives. During the reporting period Council also commenced the roll out of its new website which will absorb the existing create website into a single corporate platform. With the transition across to the new platform our visitation rates to the Create site have slightly decreased during the reporting period.</p> <p>Council's Create page received a total visitation of 4,800 visitors with 1,400 recognised as informed during the H2 period. The page also received 47 new registrations. The most viewed project during the period was the Bellingen Shire Branding Strategy followed by the Draft Community Engagement Strategy. The above graph shows community traffic through the site over the past 3 years</p>
40	% asset backlog ratio	Infrastructure Services	= 90.00%	100.00%	100.00%	John is awaiting SS7 financial report in September
41	% staff turnover rate	Organisational Strategy & Communications	< 14.00%	100.00%	95.80%	Council saw a decrease in turnover during the reporting period however still remains higher than the target. This is attributed to varying factors including retirements, increased organisational requirements due to successful grant acquisition and internal secondment opportunities.
42	# median sick leave days taken	Organisational Strategy & Communications	Passive reporting	154.00	154.00	The median sick leave days taken for the period continues to be lower than the benchmark and remains reflective of the average surveyed population and considered 'normal range' as identified under the Local Government Performance Excellence survey. (PWC FY 2020 report).
46	% Council compliance with regulatory requirements	Governance & Risk	= 100.00%	198.00	174.00	There have not been any instances of non-compliance with regulatory requirements
47	# compliments received	Customer & Business Services	Passive reporting	96.00%	94.40%	A total of 38 compliments received - Quality of Service x33; Employee or Council Decision x4; Employee or Council Behaviour x1

Code	Measure	Responsible Unit	Target	H1	H2	Comments
49	<b>% councillor attendance at Council meetings and workshops</b>	Governance & Risk	= 100.00%	24.00	11.00	as at EOFY 20/21 Mayor King attended 100% of Council meetings and workshops, Cr Klipin attended 93% of Council Meetings and 60% of Council workshops, Cr Harrison attended 86% of Council meetings and workshops, Cr Jenkins attended 93% of Council meetings and 75% of Council workshops, Cr Wright-Turner attended 86% of Council meetings and workshops, Cr Fenton attended 100% of Council meetings and workshops, Cr Carter attended 100% of Council meeting and workshops. All absences from Council meetings have had appropriate approvals.
39	<b>% Operating Result (Within 10% of LTFP Target)</b>	Financial Services	≥ 10.00%		42.00%	Original estimated net operating result of year before capital grants was forecast to be -\$1,654K in adopted LTFP. Final result for year was -\$950K. *This indicator is only reported on annually.
49	<b>Cash Expense Cover Ratio</b> Ratio used to ensure adequate levels of cash are maintained to cover any unexpected event	Financial Services	< 3.00		7.34	This ratio is above the target and industry benchmark, indicating that Council has sufficient liquidity to mitigate any unforeseen future events. *This indicator is only reported on annually.
53	<b>% asset renewal ratio</b>	Infrastructure Services	= 90.00%		0.00%	John is awaiting SS7 financial report in September *This indicator is only reported on annually.
54	<b>% variance between original budget and final Operating Result</b>	Financial Services	≥ 10.00%		42.00%	Original estimated net operating result of year before capital grants was forecast to be -\$1,654K in adopted LTFP. Final result for year was -\$950K. *This indicator is only reported on annually.

Code	Measure	Responsible Unit	Target	H1	H2	Comments
55	<b>\$ training spend per FTE</b>	Organisational Strategy & Communications	Passive reporting		\$1076.00	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. <i>*This indicator is only reported on annually.</i>
56	<b># span of control</b>	Organisational Strategy & Communications	Passive reporting		2.70	Council's span of control sits slightly below the industry average (PWC FY 2020 report) of 3.7. 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. <i>*This indicator is only reported on annually.</i>
57	<b>Operating Performance Ratio (%)</b> Ratio used to ensure there is continued focus on budget performance and reducing risks associated with budget over runs	Financial Services	≥ 10.00%		-1.99%	Councils operating performance ratio result represents an improvement from the prior financial year and is significantly better than the 2020/21 ratio estimate of -5.3%. Council is continuing to work on improving this ratio into the future. <i>*This indicator is only reported on annually.</i>

Code	Measure	Responsible Unit	Target	H1	H2	Comments
58	<b>Own Source Operating Revenue Ratio (%)</b> Ratio used to ensure Council does not rely too heavily on external funding	Financial Services	> 60.00%		76.12%	Councils generation of own source revenue is primarily achieved through the collection of ratio revenue. Council continues to comfortably exceed the industry benchmark of 60%. <i>*This indicator is only reported on annually.</i>
59	<b>Unrestricted Current Ratio (%)</b> Ratio used to ensure cashflow is sufficient to pay debts as and when they fall due	Financial Services	> 1.50%		2.17%	Councils unrestricted current ratio is well above the industry benchmark of 1.50x, indicating Council is able to satisfy its obligations as and when they fall due. <i>*This indicator is only reported on annually.</i>
60	<b>Debt Service Cover Ratio (%)</b> Ratio used to ensure debt levels are managed within acceptable levels	Financial Services	> 2.00%		5.20%	Council exceeds the industry benchmark on this ratio, indicating sufficient operating cash to service its debts. <i>*This indicator is only reported on annually.</i>
61	<b>Rates and Annual Charges Outstanding (%)</b> Ratio used to ensure debt recovery efforts are sufficient to minimise outstanding debts and increase cashflow	Financial Services	< 5.00%		4.51%	Councils result for 2020/21 is well below the industry benchmark of 10%, reflecting good debt management practices. <i>*This indicator is only reported on annually.</i>

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