



Operational Plan Progress Report

1 July – 31 December 2022 (H1)



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

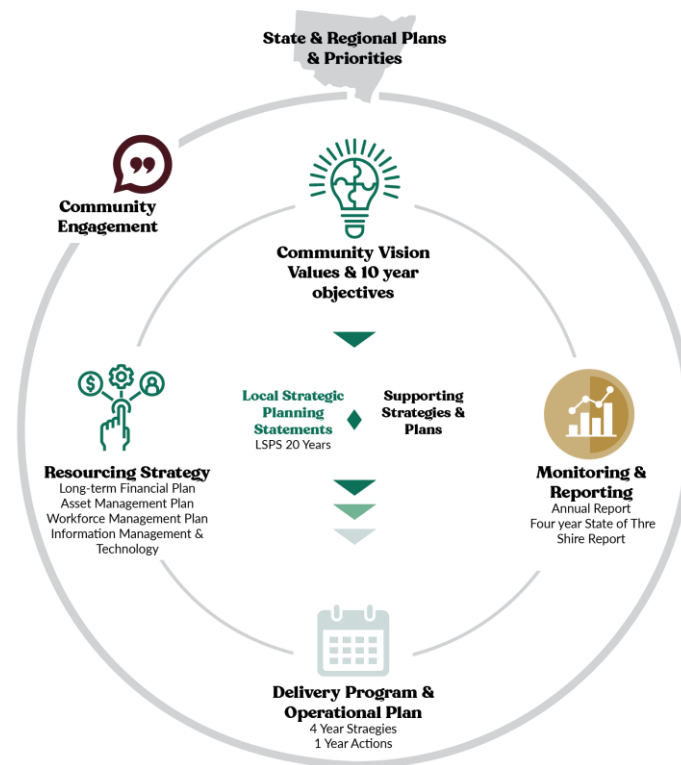
The Operational Plan is a key plan for our Shire, which translates our priorities and services, set out in our Delivery Program, into measurable actions for the financial year. The Delivery Program outlines Council's contribution towards achieving outcomes identified in the Bellingen Community Vision.

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

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

This report has been prepared in accordance with the Integrated Planning and Reporting Framework. It provides a snapshot of the organisation's performance during the period 1 July to 31 December 2022, in delivering the actions outlined in Council's annual Operational Plan.

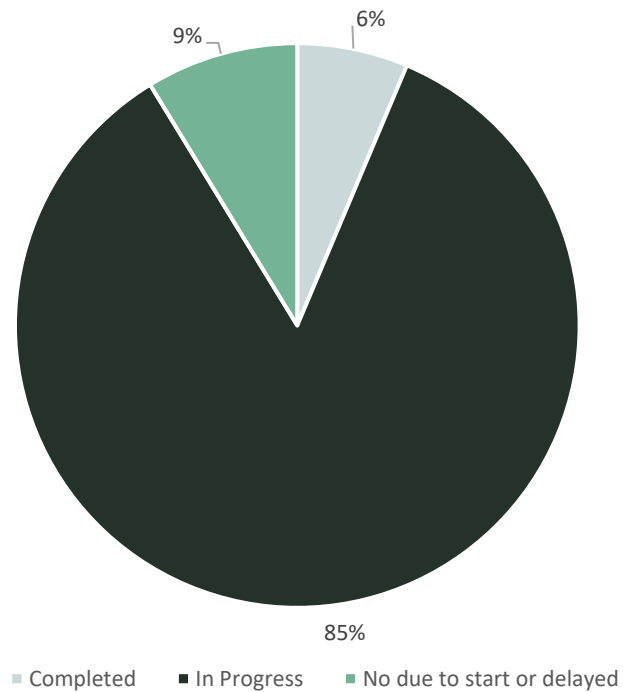
The following report provides an operational snapshot and key achievements within the five themes that lead Council's progress towards a Connected, Sustainable and Creative Bellingen Shire.



The Office of Local Government Integrated Planning and Reporting Framework for councils

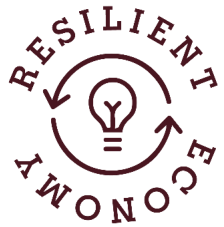
Operational Plan Progress Snapshot

At the close of the period 85% of the plan's programs and initiatives for the 2022-23 period are currently in progress and on track for completion, with 6% 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

Invasive 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

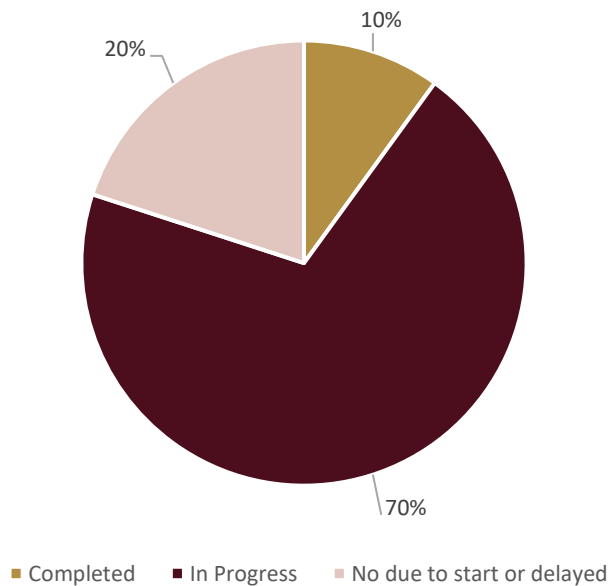
Financial Services

Organisational Strategy & Communications



The Bellingen Shire of 2035 is a place filled with vibrant businesses and our community has access to meaningful work. Our farming sector remains local and is sustainable and provides our community with healthy and fresh food. We have balanced, sustainable tourism that attracts visitors that reflect our values and protects our natural assets.

Progress Snapshot



Highlights

Creative Corner in Urunga

Council spotted a chance to turn the empty Visitor Information space in Urunga into something special – And over Christmas it has become the go-to destination for discovering local talent! From handcrafted ceramics to unique jewellery, vibrant hoola hoops and prints, snuggly woolen animals and garments... Plus organic tea, pasta & beef. It truly is Christmas shopping heaven!

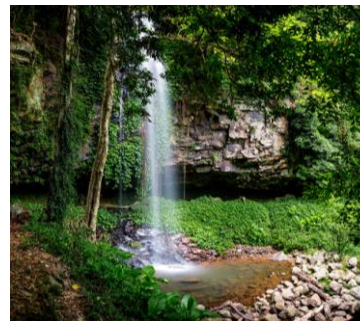




Council and the Pandemic Response Group received national recognition for their resilience work at an award ceremony in Hobart.

After winning the 2022 NSW Resilient Australia Local Government Award in October, the Pandemic Response Group project has been awarded the National Resilient Australia Local Government Award for 2022.

The Bellingen Shire Economic Development and Tourism Plan was adopted at the November Council meeting. Developed in conjunction with our business and tourism partners and other key stakeholders the Plan provides an excellent roadmap and while recognising there is work to do, the Plan also acknowledging the opportunities that exist for growing the Shire's economy through diversification, fit for purpose infrastructure, sustainable tourism and supporting niche markets like our agri-business and arts and culture.

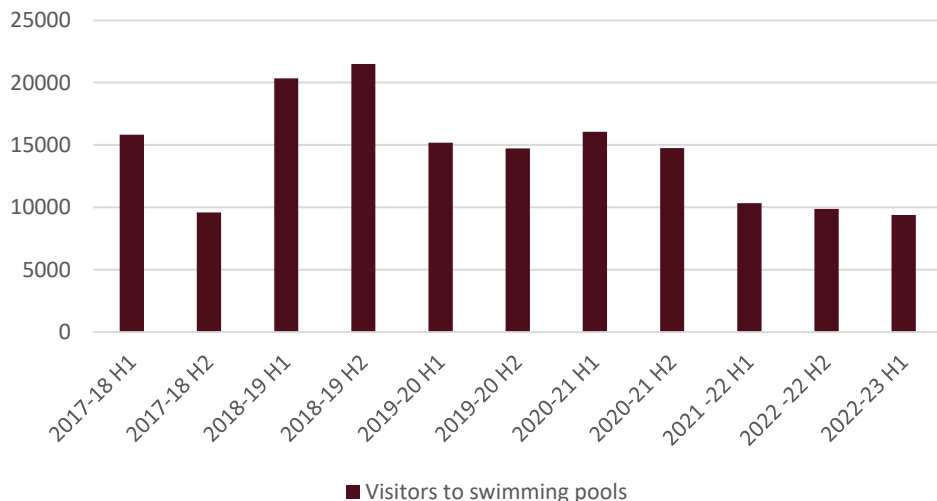


Our iconic Urunga Boardwalk is soon to be upgraded following today's announcement that Council has successfully secured \$3.96M in funding from Round Two of the NSW Government's Regional Tourism Activation Fund.

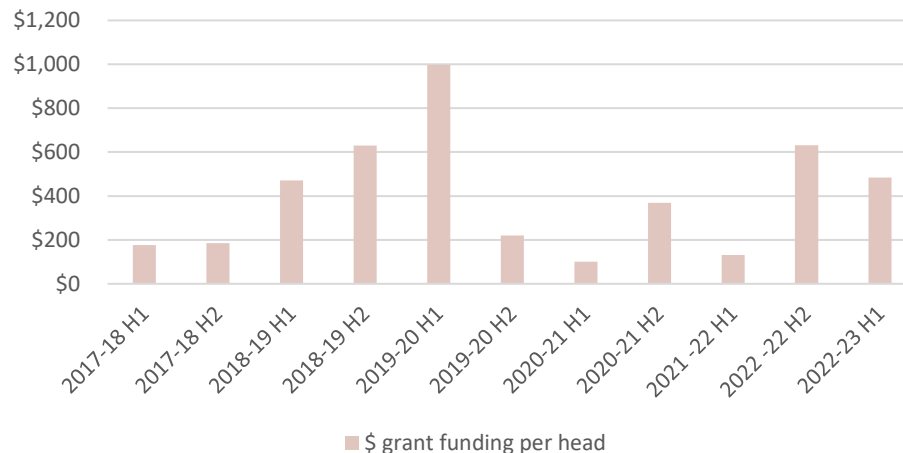
"Our region has a great opportunity to be a strong ambassador and champion with regards to sustainable tourism and we look forward to working with Eco Tourism Australia, businesses and our tourism partners to achieve certification"

Trend Data Analysis

Visitors to swimming pools



\$ grant funding per head



Visitation for the first half of the financial year is similar with previous visitation numbers. Should this trend continue, and dependent on weather events, this will see similar or improved numbers at the end of the season.

Council has been successful in obtaining \$6,364,156 in grant funding in the first 6 months of the 2022/23 financial year. This equates to \$484 per head of population based on 13,141 residents.



\$50,000
23 groups

Council has provided the opportunity to the community to apply for funding to support various events, activities and projects through its Community Grants Programs. Two rounds have now been undertaken with 13 organisations offered funding in the first round and 10 in the second round. A total of \$50,000 was available across the two rounds with the total allocation exhausted.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
RE.1.1.1	Finalise the Economic Development and Tourism Plan and commence implementation of high priority action items.	Economic & Business Development	Progressing	80%	The new Economic Development and Tourism Plan has now been adopted (November Ordinary Council Meeting 2022) with some key actions commenced. It should be noted that this is a 4 year plan and actions will be rolled out according to priority over the 4 year period.
RE.1.2.1	Consult with key business and tourism stakeholders to inform the development of future destination marketing plans for the Shire that aligns to visitor and community ideals and the new Economic Development and Tourism Plan.	Economic & Business Development	Delayed	0%	This has not yet progressed as the new Economic Development and Tourism Plan was adopted at the November Council meeting. It is intended that a review of all tourism related documents will be done to help inform the strategy for this project once resource and capacity allows.
RE.1.2.2	"Develop designs for new gateway and town entrance signage. *Project subject to funding."	Economic & Business Development	Delayed	0%	This project has not yet progressed. While the project was proposed as part of the flood funding, changes to the guidelines and reporting requirements have seen a delay in approval of a number of projects of which this is one. This project, resource dependent also, will commence as soon as possible once the funding has been formally approved. Concept signs have been developed for smaller signs to ascertain how these will be received with a smaller sign installed on Giinagay Way, Urunga.
RE.1.3.1	Commence rollout of the Branding Strategy to businesses, including targeted communication and promotion to businesses, workshops with councillors and business community and the development of a mechanism to manage Branding Guide, logos and other design elements for broader access.	Economic & Business Development	Progressing	20%	Council has commenced the use of the Branding elements in its advertising and promotional items where appropriate. This has included ads in various print magazines (such as NRMA open road magazine) and new signage installed on Giinagay Way outside the Visitor Information building. The strategy to roll out the brand more broadly to business has been slow to progress mainly due to the capacity of staff to deliver. Conversations have been had with a consultant to assist with the rollout and will be picked up again once capacity allows. There is a mechanism in place for external businesses to access the branding elements including the tourism library of photos. This can be done through Council's website via a request form.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
RE.2.1.1	Progress priority actions from the Inclusive Tourism Strategy including developing a day trip itinerary and update the Inclusive Visitor Guide to reflect current inclusive tourism products.	Economic & Business Development	Progressing	30%	Work has commenced to review and update the Inclusive Visitor Guide based on infrastructure improvements across the Shire to support inclusive activities. Activity has also commenced on producing inclusive itineraries and this is a work in progress.
RE.2.1.2	Progress recommendations of the Visitor Information Centre (VIC) services review to include strengthening partner relationships and investigate options to enhance digital information provision and immersive customer experiences at physical locations.	Economic & Business Development	Progressing	40%	Council is working with key stakeholders regarding the recommendations from the Review including working with Armidale around the My Waterfall Way campaign. The team has also commenced a refresh of the Waterfall Way VIC including looking at its product offerings with a focus on local products. A refresh of the various information brochures is also underway and ongoing.
RE.2.2.1	Undertake engagement activities with stakeholders to improve and/or develop sustainable management practices to progress the Eco Tourism Destination Certification Program.	Economic & Business Development	Progressing	10%	Conversations have been had with various stakeholders regarding sustainable management practices that support the Eco Cert Program. Further engagement and activities will progress as the works is undertaken on the certification.
RE.3.1.1	Enable community facilities for groups to operate growers' markets, livestock sales and other localised initiatives.	Community Wellbeing	Progressing	50%	Committees are supported to manage the facilities where these initiatives take place and to assist with the development of grants to improve and maintain these facilities. The Creative Corner was established in Urunga in collaboration with community, food producers and artisans.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
RE.3.1.2	Collaborate with our community for the development of a Shire wide vision and 10 year plan for community participation in food resilience.	Community Resilience	Completed	100%	The Food Resilience Strategy and Plan were completed in 2022. Council is now working to ensure sustainability through the formation of a steering committee for the vision and plan.
RE.3.2.1	Commence a review of Council's Growth Management Strategy to address management of Rural Lands into the future including the release of a Discussion Paper with the community.	Planning Services	Progressing	15%	Development of Council's discussion paper around management of Rural Lands to be progressed around available internal resourcing to support the process.



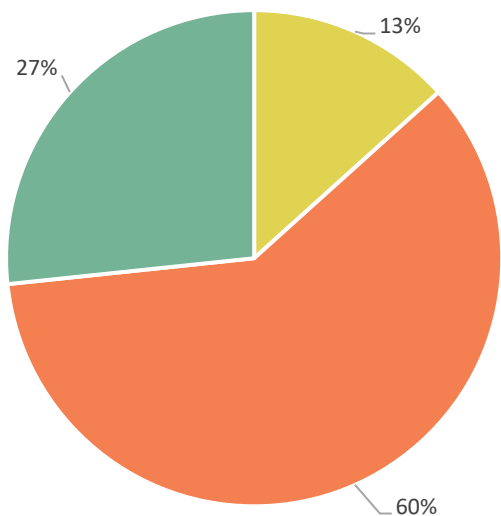
Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Value of grant funding per head	Economic & Business Development	Passive reporting	\$484	Council has been successful in obtaining \$6,364,156 in grant funding in the first 6 months of the 2022/23 financial year. This equates to \$484 per head of population based on 13,141 residents.
Percentage of grant applications successful	Economic & Business Development	Passive reporting	83%	In the first half of the 2022/23 financial year, Council has submitted 37 grants applications. Of this 15 were successful, 3 were unsuccessful and 19 are still pending outcome. Of those grants that we have received notification, 83% have been successful.
Percentage of increase/decrease in visitation to the Shire	Economic & Business Development	Passive reporting	Data not yet available	The last available data on visitation to the Shire is December 2021 which states 248,000 visitors to the Shire.



The Bellingen Shire of 2035 actively acknowledges our Gumbaynggirr culture and heritage, valuing and honouring the community's rich connection to place. Everyone in our community is involved and supported and we are connected, safe and resilient with a strong sense of community

Progress Snapshot



■ Completed ■ In Progress ■ No due to start or delayed

Highlights

Council announced the recipients of the 2022 Ian J. Cooper Awards for Access and Inclusion on International Day of People with Disability on 3 December at the ArtSpace Urunga in conjunction with the community Art Miinggiya exhibition and awards celebrating the Shire's creativity, diversity and healing practice of art.



On 8 September and as part of R U OK? Day, Council hosted 'A Cuppa with Council' in Maam Gaduying Park where our community were invited to grab a coffee and have a conversation with some of our staff. The morning featured a series of information stalls from local community groups who work to support our community at some of their most vulnerable times.



Council will receive just under \$3.58 million in funding from the NSW Office of Sport to support the redevelopment of the Connell Park sporting precinct.

This redevelopment will provide much needed upgrades to bring the facilities up to modern standards including unisex changeroom facilities, storage areas, improved kiosk/canteen, referee facilities and public amenities for users of Connell Park.



Council undertook consultation about ways to support healthy ageing for our Community as a first step in the development of an Ageing Well Strategy for our Shire.

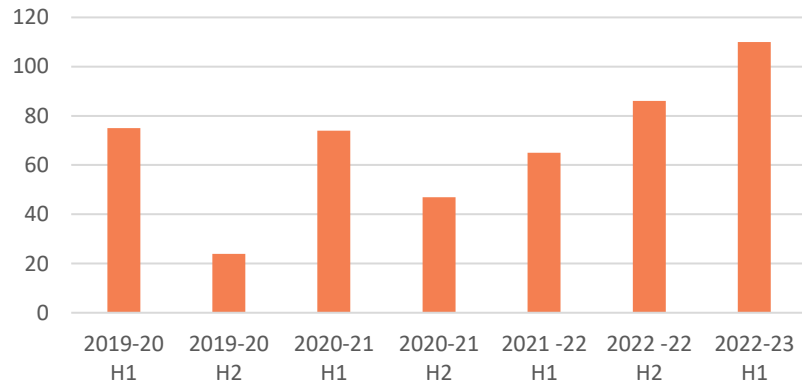


In celebration of International Day of people with Disability 2022 (IDPwD), Bellingen Shire Council in partnership with the Neighbourhood Centres of Bellingen Shire and the Seaboard Suicide Prevention Initiative (SSPI) are proud to showcase the Art Miinggiya Exhibition.

The Urunga ArtSpace will host the opening at 2pm-4pm on Saturday 3 December 2022, 13 Bonville Street, Urunga. Artworks will be displayed throughout the gallery and there will be live music, finger food and refreshments.

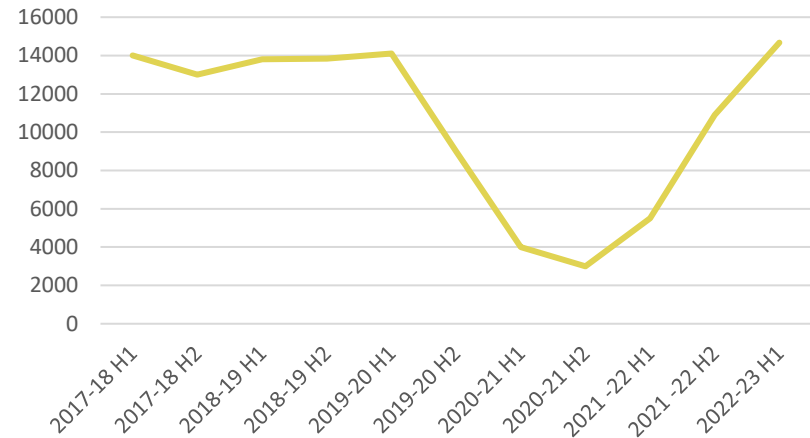
Trend Data Analysis

people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing



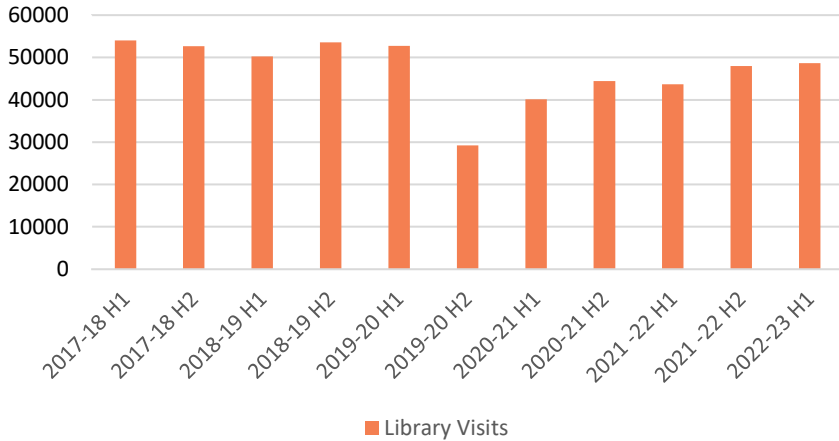
There has been an increase post-COVID in the numbers of attendees at all social activities. Demand for domestic assistance has also increased.

Attendees at Youth Hub



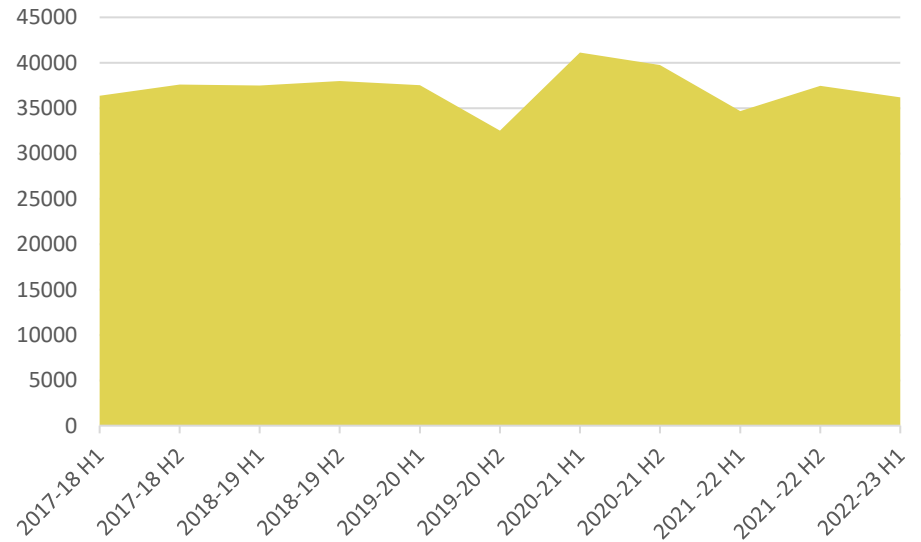
Services are now operating at pre-covid-19 capacity. Groups and attendee numbers are steadily growing post-Covid-19 with an increase of young people and community members accessing the centre.

Library Visits



During school holidays our Libraries provided a fun way to explore the season of winter. Children aged 5-10 had an opportunity to make a snow globe and other interactive activities.

Library Loans (Inc E Loans)



There were 6,745 e-loans and 29,452 physical loans for this period. E loans represent 18% of all loans currently.



Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
CW.1.1.1	Facilitate range of community awareness and education events at Libraries including after school and school holiday activities, vintage film club, the Readers and Writers Festival, author talks and national events such as Book week.	Community Wellbeing	Progressing	50%	<p>Post pandemic, libraries are returning to their core business. This has seen the return of events as well as community members rediscovering their libraries. The Bellingen Shire libraries have been able to offer forty-three more events and have seen an increase of eight hundred and thirty-eight attendees at these events in this period.</p> <p>These events include the Bring Your Own Device course with 4 fully booked courses during this period and a free 2-hour interactive workshop was developed with OzGreen to help 29 participants install and explore emergency related applications on their devices. Our collaboration with the Byron Writer's Festival resulted in a second event called Winter in the West with a writer's workshop. Dorrigo Library hosted 23 attendees. Bellingen Library was also successful in attaining the State Library travelling art exhibition with 351 people attending.</p> <p>The Wearable Art event targeted youths and saw 43 teenagers attending. Our libraries were able to conduct Children's Book Week activities for the first time since 2019. A total of 292 children visited our three libraries to listen to stories and complete activities based on the books. Also, for the children, a special Elf on the Shelf Storytime event was created. The total attendance across the 3 branches was 56 children and 29 adults.</p>
CW.1.1.2	Commence the preparation of the Bellingen Shire Youth Strategy. <i>*Project subject to grant funding.</i>	Community Wellbeing	Delayed	0%	Grant funding has not been obtained for the preparation of the Bellingen Youth Strategy.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
CW.2.1.1	Develop a draft Indigenous Engagement Policy	Organisational Strategy & Communications	Progressing	35%	Dorrigo Plateau Land Council has contracted One Mob Dreaming Foundation (OMDF) to develop a First Nations Engagement Policy for Council as part of a larger Indigenous Engagement program. Initial research from OMDF has commenced, examining similar documents from other organisations, with the Cultural Reference Group to be consulted on design and options in the New Year. Policy is contracted to be completed by Q4.
CW.2.1.2	Progress an Aboriginal Cultural Heritage Strategy for the Shire through progression of round table discussions with local aboriginal land councils.	Planning Services	Delayed	10%	Progress of an Aboriginal Cultural Heritage Strategy for the Shire being placed on hold whilst a Cultural Reference Group is established to support the process into the future.
CW.2.2.1	Undertake cultural awareness training with Council staff	Organisational Strategy & Communications	Progressing	35%	Options are currently being investigated for training delivery. No clear timelines have been established as yet however Council has begun this process of cultural awareness and cultural safety through the creation of a Cultural Reference Group and planning for cultural training provided by a local and recognised Gumbaynggirr organisation.
CW.3.1.1	Support capital projects initiated by s355 community committees for which funding has been gained to improve accessibility and inclusion, refurbishment works and maintenance of nominated halls and reserves.	Community Wellbeing	Not Due To Start	0%	There has been no funding received for projects initiated by S355 Committees in this reporting period.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
CW.3.1.2	Enable our community to develop resilience through community education, community gardens, indigenous engagement and truth telling, working with groups and progressing projects focusing on food and water resilience.	Community Resilience	Progressing	50%	A workshop on community education relating to resilience took place in September 2022 and the results from this were published as a report in October 2022. The project relating to indigenous engagement and truth telling is progress, but slowly. The purchase of land for the community gardens will be completed in the first half of 2023. Water resilience community education projects are included in the Water Forum report. Implementation of these water resilience related initiatives are planned in early 2023. Food resilience initiatives are being progressed with community leadership and through community grants.
CW.3.2.1	Invest Environmental Levy funds to support grant applications on local sustainability initiatives.	Sustainable Environment & Waste	Progressing	60%	Environment Levy funds used as co-contribution for Crown Land Improvement Fund application for works at Dangar Falls. Environment Levy Community Fund allocations distributed to local groups for conservation and education projects.
CW.3.2.2	Invest annually in local projects through the Community Grants Program.	Economic & Business Development	Completed	100%	Council has now rolled out its 2 rounds of the Community Grant Programs with funded projects to be completed by the end of the 2022-2023 financial year.
CW.3.2.3	Improve mitigation and preparation for disaster risk by updating the Local Emergency Management Committee Risk Assessment, upgrading 2 Triple B studio, adapting/forming a network for community resilience and renovating/upgrading buildings in Dorriggo, Bellingin and Urunga as recovery centres to invest in community capacity.	Community Resilience	Progressing	55%	The 2 Triple B studio upgrade is on track to complete in the first half of 2023. Digital broadcasting is live and power supply has been improved. The LEMC risk assessment has started with WSP consultants taking the lead. This is due for completion in June 2023. The community resilience network steering committee has met three times and the first formal meeting of the network is taking place on 7th February. The recovery centres vary in progress with Urunga complete, Bellingin Memorial Hall almost complete and Dorriggo Community hall in tender preparation.

Project Updates

Vision Alignment	Project	Responsible Unit	Status	Progress	Comments
CW.3.3.1	Maintain official Asset Protection Zones (APZ) and fire trail access on council tenured land in accordance with approvals through the Bush Fire Management Committee (BFMC) dependent on vegetation type and fuel load.	Infrastructure Services	Completed	100%	APZ's completed with funding available for 22/23FY. Mount St, Fernmount and Cross St, Fernmount both completed.
CW.3.3.2	Support effective response and recovery from disasters by developing a Bellinghen Shire recovery plan, developing kits for mobile recovery, and upgrading the Emergency Operations Centre in Raleigh Depot.	Community Resilience	Progressing	30%	Containers for mobile kits have been purchased and are being deployed to locations where equipment and signs can be pre-positioned. The emergency operations centre project has been delayed as a project manager has not been identified yet. The Recovery Plan is beginning in 2023 with the involvement of the LEMC, Community Resilience Network and the community.
CW.3.3.3	Establish a staffing structure to facilitate Emergency Management and Response	Planning Services	Progressing	30%	Draft structure under review.
CW.3.3.4	Advocate to State and Federal Agencies around community health and wellbeing.	Office General Manager	Progressing	50%	Advocacy work continues on this item with regular contact with the relevant State Government Minister.

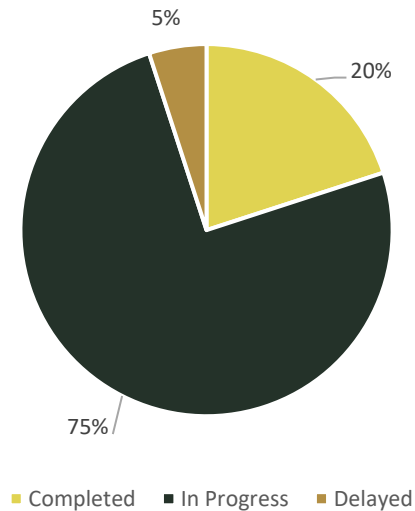
Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
e-loans vs physical library loans	Community Wellbeing	Increasing trend	18%	There were 6,745 e-loans and 29,452 physical loans for this period. E loans represent 18% of all loans currently.
Number of volunteers within Council programs	Community Wellbeing	Not Decreasing	7	There were three volunteers at the library and four at the Dorrigo Support Centre.
Number of people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	Community Wellbeing	≥ 75	110	There has been an increase post-COVID in the numbers of attendees at all social activities. Demand for domestic assistance has also increased.
Number of active members on S355 Committees	Community Wellbeing	Not Decreasing	147	In the past six months seven new volunteers have joined S355 Committees and eight have retired.
Number of grants Council has provided to the community through its Community Grants Programs	Economic & Business Development	Passive reporting	23	Council has provided the opportunity to the community to apply for funding to support various events, activities and projects through its Community Grants Programs. Two rounds have now been undertaken with 13 Organisations offered funding in the first round and 10 in the second round. A total of \$50,000 was available across the two rounds with the total allocation exhausted.
Number of engaged youth & attendees at Youth Hub	Community Wellbeing	≥ 13,800	14,677	Services are now operating at pre-covid-19 capacity. Groups and attendee numbers are steadily growing post-Covid-19 with an increase of young people and community members accessing the centre.
Number of visitors to swimming pools	Economic & Business Development	Not decreasing	9,406	Visitation for the first half of the financial year is similar with previous visitation numbers. Should this trend continue, and dependent on weather events, this will see similar or improved numbers at the end of the season.
Percentage of animals returned or rehoused	Building & Regulation	> 95%	100%	All seized animals were either returned or rehomed during the period which equated to a total of seven cats and twelve dogs.
Number of impounded animals	Building & Regulation	Decreasing trend	12	The number of impounded animals has decreased.



The Bellingen Shire of 2035 has a diversity of beautiful spaces and the facilities and services needed to foster community happiness and wellbeing. We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way, and have a mixture of affordable sustainable housing options for all in our community.

Progress Snapshot



Highlights



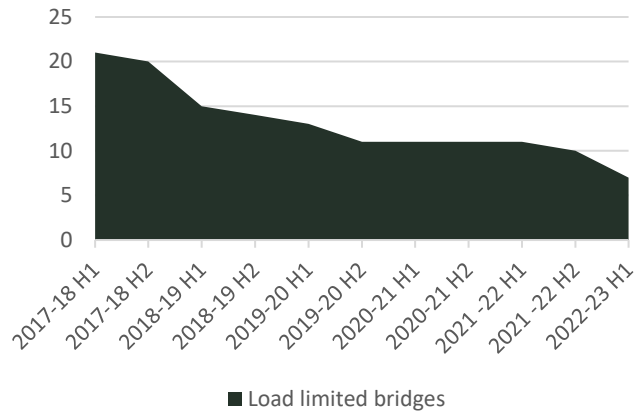
Council received more than \$18.8 million under Round 1 of Fixing Country Bridges to replace 27 bridges – nine of these were opened to traffic in the past nine months, seven of them just in the month of December.



Bellingen Skate Park was improved with

- upgraded concrete surface
- new shade sails
- new street furniture
- installation of additional lighting

Made possible due to Council's successful application to the Black Summer Bushfire Recovery Grants Program.



Upgrades include the removal of timber bridges replaced with new concrete bridges designed to last over 100 years, reducing load limits, improving access and safety and significantly reducing Councils' ongoing maintenance costs.



Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.1.1.1	Maintain Urban and open spaces including Parks / Reserves / Sporting Grounds / Amenities / Beach Access Points / Playgrounds / Shared Paths and Footpaths	Infrastructure Services	Progressing	50%	Urban maintenance on track for 22/23 FY. Defects and service requests are being addressed as appropriate.
PP.1.1.2	Complete and commence implementation of the Plan of Management for Connell Park and Community Land.	Community Wellbeing	Progressing	60%	A second draft of the Connell Park Plan of Management is currently being reviewed by the Bellingen Connell Park Management committee. Feedback will be incorporated into a final draft and presented to Council at the March 2023 meeting before going to public exhibition.
PP.1.2.1	Continue to progress funding applications for the community facility improvement program including Dorrigo Community Centre upgrade and extension to proposed works at Bellingen Memorial Hall. Projects will be implemented based on funding received.	Community Wellbeing	Progressing	15%	The scope of the Dorrigo Community Hall project has been refined and tender documentation is being prepared.
PP.1.2.2	Advocate to State and Federal Agencies around support for our schools, hospitals and sport and recreation services and facilities.	Office General Manager	Progressing	50%	Advocacy work continues on this item with regular contact with the relevant State Government Minister and is in receipt of some significant grant funding for future upgrades.
PP.1.3.1	Invest in provision of our local heritage through the annual heritage assistance grants program.	Planning Services	Completed	100%	Annual heritage assistance grants program facilitated for the reporting period.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.1.3.2	Complete the Bellingen Memorial Hall to Hub redevelopment project to accommodate major events and provide flexible performance spaces for the community.	Technical Services	Progressing	80%	Construction on the Bellingen Memorial Hall is well underway with completing expected in Q3 this year.
PP.1.4.1	Invest in active recreation projects including Connell Park Netball Courts Upgrade and Bellingen Skate Park Shade Sails.	Infrastructure Services	Progressing	30%	Bellingen Skate Park shade sails on track for completion in Q3. Netball Courts Upgrade to be progressed with wider Connell Park upgrades.
PP.1.4.2	Preparation of 9 Orara Street, Urunga (ex Forestry/RFS building) to provide flexible spaces for the community as well as providing a safe space during emergencies.	Community Resilience	Progressing	80%	An expression of interest for an occupant was advertised in November 2022. An occupant was identified. Discussions to make arrangements for the building as a flexible space are in progress.
PP.1.4.3	Progress the Dorrigo library extension project. *Project subject to grant funding.	Community Wellbeing	Progressing	15%	Final architectural drawings and technical assessments are being conducted to prepare the tender documentation for the Dorrigo Library extension.
PP.1.4.4	Progress Dorrigo Community Centre Hall Refurbishment project to provide flexible spaces for the community as well as providing a safe space during emergencies.	Community Wellbeing	Progressing	15%	Meetings with the Dorrigo Community Hall S355 Committee have confirmed the scope of the project. Tender documents are being prepared and planned to go to tender before the end of 2022/23.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.1.4.5	Invest in maintenance improvements for the Bellingen and Dorrigo Swim Centres and Mylestom Tidal Pool.	Economic & Business Development	Progressing	70%	Works have been undertaken to address some issues at the Mylestom pool. The Economic and Business Development Manager is also working closely with the pool contractors to review and undertake priority maintenance works. Some maintenance works already undertaken include the replacement of fan motors and temperature probes at the Dorrigo pool, acid dispensing machine to improve safety to staff when chemicals are being dispensed and also the replacement of the pool vacuum at the Bellingen pool.
PP.1.4.6	Undertake design and implementation of the walking track and car parking at Arthur Keogh's Reserve as a key priority in the Gleniffer Reserves Masterplan. *Project subject to grant funding.	Economic & Business Development	Delayed	0%	This project has not commenced due to the reliance on grant funding which has been unsuccessful to date.
PP.1.4.7	Prepare an implementation plan for enhancement of public amenities.	Technical Services	Progressing	50%	Council has applied for and received grant funding to develop Town Centre Masterplans for Urunga, Dorrigo and Bellingen. This will review the amenities in the area and how best to activate our town spaces. Council has also undertaken a review of public amenities to better understand our assets and to benchmark against other Council areas. This study is to ensure Council is providing the best level of service for the community. This review has been taken to Council for review and we are now liaising with the Section 355 Committees prior to going out for public consultation.
PP.2.1.1	Progress Local Housing Strategy Actions including Infill Infrastructure Investigations, nominated Planning Proposals, Community Land Trust and Eco-village project investigations.	Planning Services	Progressing	70%	Local Housing Strategy Actions projects progressed as follows: <ul style="list-style-type: none"> • Draft report for Infill Infrastructure Investigations developed for review with Council; • Eco-village project feasibility investigations undertaken and workshopped with Council with potential sites identified; • Nominated Planning Proposals progressed in consultation with Department of Planning & Environment.
PP.2.2.1	Work with the Mid North Coast Joint Organisation (MNCJO) to progress investigation of the Community Land Trust Model.	Planning Services	Progressing	40%	Staff continue to engage with the Mid North Coast Joint Organisation (MNCJO) to progress investigation of the Community Land Trust Model.

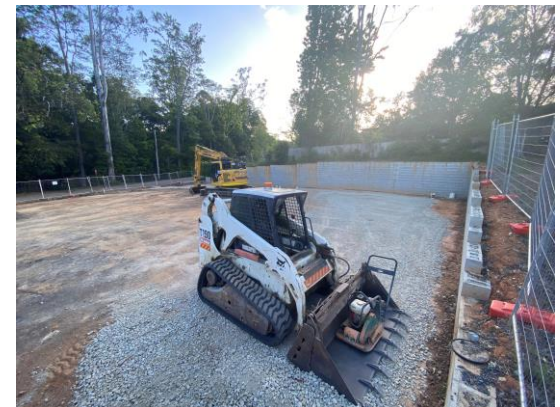
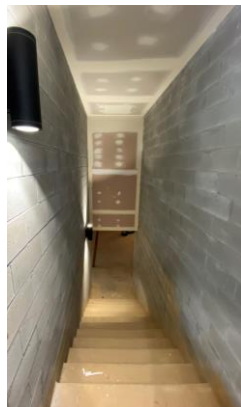
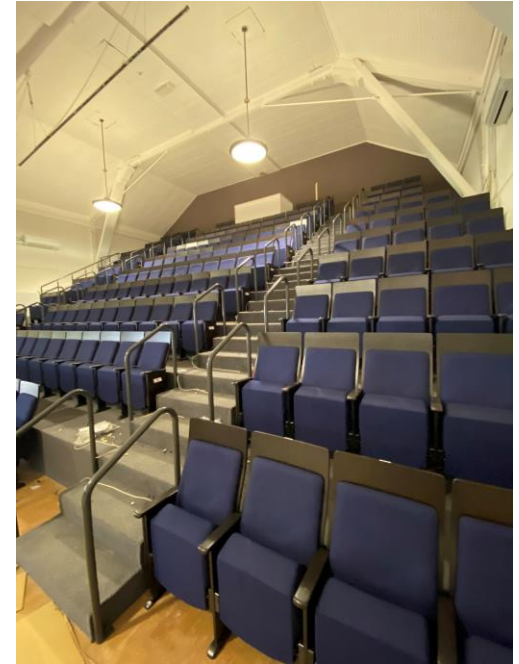
Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.2.2.2	Advocate to State and Federal Agencies around support for affordable and diverse housing options.	Office General Manager	Progressing	50%	Council has continued to work with the Housing Matter Action group to progress affordable and social housing matters.
PP.2.2.3	Work collaboratively with local housing groups and through state agencies where possible, to advocate around the ongoing housing crisis.	Office General Manager	Progressing	50%	Council continues to work with local groups and to advocate to State Government on this extremely urgent item.
PP.3.1.1	Undertake procurement, servicing and replacement of Council fleet and heavy plant items in accordance with the Fleet Management Plan.	Technical Services	Progressing	50%	Procurement, servicing and replacement of Council fleet and heavy plant items in accordance with the Fleet Management Plan is ongoing. The majority of the Light and Heavy Plant replacement has already been undertaken for the year with only minor purchases expected to occur in Q2.
PP.3.1.2	Conduct annual review of suitability and utilisation of light and heavy fleet.	Technical Services	Progressing	50%	The current plant fleet has been reviewed and is deemed suitable. Reviews of utilisation levels are undertaken monthly to ensure plant is being used and that the appropriate cost recovery is in place to support the plant capital replacement program.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.1.3	Utilise the asset management system to identify the optimal roads to be prioritised during the year to get the best outcome from the funds available.	Infrastructure Services	Progressing	50%	<p>Heavy formation grading and re-sheeting undertaken at:</p> <ul style="list-style-type: none"> • Coramba Road, Dorrigo • Darkwood Road, Thora • Kalang Road, Kalang • Roses Road, Gleniffer • Valery Road, Valery • Deer Vale Road, Dorrigo • Bowraville Road, Brierfield
PP.3.1.4	Implement road heavy patching and resealing works	Infrastructure Services	Progressing	60%	<p>Re-seals completed to date on 11.1km of roads including: -</p> <ul style="list-style-type: none"> • Wheatley Street, Bellingen • Promised Land Loop Road, Gleniffer • Gordonville Road, Gleniffer • Crown Street, Bellingen • Perrys Road, Repton • North Bank Road, Bellingen • Valery Road, Raleigh • Braithwaite Avenue, Bellingen • Atherton Drive, Urunga • Wenonah Close, Valla
PP.3.1.5	Implement road renewal works	Infrastructure Services	Progressing	40%	<p>Gleniffer Road Rehabilitation, construction has commenced. Lower Bielsdown Road on track to commence in Q4 as planned. South Street, Urunga and South Street East, Bellingen both deferred to 2023/23 FY as per QBR1. Cooper Lane, Urunga, design due for completion Q3 and construction in Q4. Martells Road, Urunga, on track to commence in Q4 as planned.</p>

Memorial Hall Progress



Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.1.6	Maintain Councils Road Network - Sealed and unsealed roadways including maintenance grading, pavement patching, vegetation control, roadside furniture, and signage maintenance.	Infrastructure Services	Progressing	55%	Road maintenance on track for 22/23 FY. Defects and service requests are being addressed as appropriate.
PP.3.1.7	Perform maintenance and renewal works on Waterfall Way Works through the Road Maintenance Council Contract (RMCC).	Infrastructure Services	Progressing	55%	RMAP - Road Maintenance Annual Plan is 65% complete. Ordered Works progressing on schedule.
PP.3.1.8	Progress the Essential Public Asset restoration projects in response to the impacts of the February 2020 Storms and Floods, December 2020 Floods, March 2021 Floods, and Feb, March 2022 disaster declarations. Major repairs being undertaken in response to these disasters include numerous significant landslips both upslope and downslope throughout the local road network.	Infrastructure Services	Progressing	25%	AGRN 898 / 960 Projects are underway; Keevers Drive rehabilitation in construction. Soil Nail repairs to slips, several in construction, several in design. Kalang road retaining walls in design. South Arm road realignment in design. Rock Armour sites to repair slips in design.
PP.3.1.9	Deliver replacement of damaged stormwater infrastructure including kerb and gutter in accordance with adopted budget.	Infrastructure Services	Progressing	65%	Replacements progressing as planned, priorities determined by Assets team

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.1.10	Perform maintenance and renewal works on Regional Roads utilising Block Grant funding through TfNSW.	Infrastructure Services	Progressing	30%	Regional Road maintenance on track for 22/23 FY. Defects and service requests are being addressed as appropriate.
PP.3.1.11	Progress construction activities for new bridge structures funded through programs including the Fixing Country Bridges and Bridges Renewal Program	Infrastructure Services	Progressing	65%	<p>Cahills Bridge - Open to traffic and complete.</p> <p>Richardsons Bridge - Open to traffic and complete.</p> <p>Taylor's Bridge - Open to traffic and complete.</p> <p>Tyson's Bridge - Open to traffic and complete.</p> <p>Freshwater Creek Bridge - Bridge construction completed, open to traffic and on track for completion Q3.</p> <p>Sunny Corner Bridge - Construction progressing, on track for completion Q4.</p> <p>Kalang River Bridge - Construction commenced, on track for completion Q2 - 2023/24FY.</p> <p>Spicketts Creek Bridge - Construction commenced, on track for completion Q2 - 2023/24FY.</p> <p>Pine Creek No.1 - Construction planned for Q4 as planned.</p> <p>Smiths Bridge - Construction due to commence Q3, on track.</p> <p>Johnsens Bridge - Construction due to commence Q3, on track.</p> <p>Justins Bridge - Deferred to 2023/24 FY.</p>
PP.3.2.1	Ensure active transportation infrastructure meets community needs and service levels	Technical Services	Progressing	50%	<p>Maintenance of service levels has been met for Active Transport Infrastructure for H1.</p> <p>Design is now complete to install new pathways between the Bellingen High School to Youth Hub and the Bellingen Golf Club to Butter Factory with these projects planned to be complete in H2. Additional funding has been applied for through the Active Transport grants program to undertake designs for key pathways in Urunga, Bellingen and Dorrigo.</p>

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.3.1	Advocate to State and Federal Agencies around support for delivery of public transport improvements.	Technical Services	Progressing	50%	<p>Council has been engaging with State and Federal agencies to apply for funding through various grant sources. e.g. Active Transport, Country Passenger Infrastructure and School Zone Infrastructure programs. These grants have enable various projects like the Bellingen School to Youth Hub shared pathway, the Bellingen town centre to Butter factory shared pathway, 5 x new bus stop shelters and Dragons teeth line marking in school zones. Council has been working with the Local Traffic Committee (NSW Transport, NSW Police) to advocate for additional funding and changes to public transport locations to make safer. e.g. The Newry Island bus stop location.</p> <p>Council also advocates to NSW Transport through the Waterfall Way RMCC Contract for speed cameras, VMS boards, traffic safety improvements and speed zone reviews that all impact on public transport.</p>
PP.3.3.2	Promote and support community transport services delivered to our community.	Community Wellbeing	Progressing	0%	The Hickory House and Neighbourhood Bus Committee has applied for a grant for a new bus for the Dorrigo Support Centre and community.
PP.3.4.1	Investigate funding opportunities for public electric vehicle charging stations.	Sustainable Environment & Waste	Progressing	70%	Bellingen Shire Council is partnering with the NRMA to install two Electric Vehicle fast-charging stations for public use at Coronation Park in Dorrigo.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.5.1	<p>Partner with Nambucca Valley Council and TfNSW to investigate opportunity for continued employment of a road safety officer to focus on driving road safety messaging throughout our community.</p> <p>The Program includes the Road Safety Pilot Program targeting various types of road users and driver and pedestrian behaviour to drive road incidents 'towards zero'.</p>	Technical Services	Progressing	50%	LGRSP Funding Deed for the Road Safety Officer has now been signed by BSC, NSC and TfNSW. Recruitment activities are currently underway to fill the role.



Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of days median net time for development approvals	Building & Regulation	= 60	97	Median net time for development approvals adversely impacted by current staffing vacancies within the structure and ongoing development within the region.
Number of average pavement condition in road register	Technical Services	< 3	2	The current average pavement condition is 2.31 which indicates that the road condition is in better condition than the required 3.
Percentage of asset backlog ratio	Technical Services	≤ 9%	7%	Councils Asset Backlog Ratio is currently sitting at 7.44% and is continually improving year on year as we get on top of our maintenance backlog.
Number of days median approval time for Construction Certificates	Building & Regulation	= 45	38	There were 22 Construction Certificates approved during the period with an median approval time 38 days.
Number of days median approval time for Complying Development Certificates	Building & Regulation	= 20	0	There were no applications approved during the period.
Regular weekly patrols undertaken of Town centres to mitigate parking shortages. Patrol roster adjusted to meet peak period demands	Building & Regulation	= 80%	100%	Regular weekly patrols are undertaken in all Town centres to monitor parking.

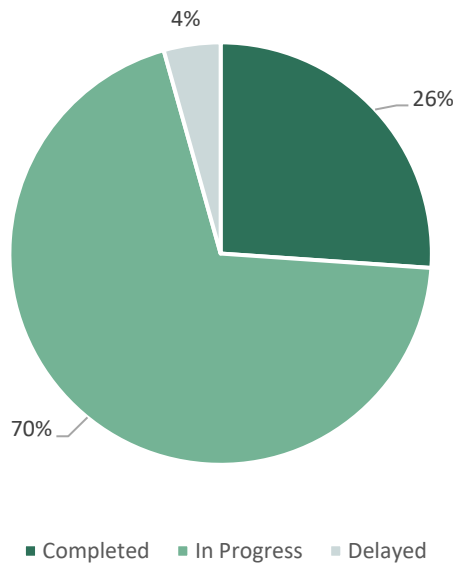
Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of playground defects outstanding	Infrastructure Services	< 6	1	Rectified defects in reporting period: - Urunga Library Playground - Replaced stolen basket swing Connell Park Playground - Replaced damaged basket swing, removed non-compliant Trackride, Merry-go-round and Whizzer as part of upgrade Dangar Falls Playground - Replaced non-compliant Merry-go-round and combination unit
Percentage of capital works projects delivered within budget	Infrastructure Services	≥ 90%	100%	Currently all Capital Programs are on track to be within budget.
Number of amenities average condition ≥ 3	Technical Services	≥ 3	19	5 amenities in condition 1, 8 in condition 2, 8 in condition 3. Remaining 11 are in condition 4 or 5.
Percentage of annual road maintenance program completed	Infrastructure Services	≥ 90%	55%	Road Maintenance at 55% completion as at end December 2022.
Percentage of annual urban spaces maintenance program completed	Infrastructure Services	≥ 90%	49%	Urban Maintenance program is on track for completion within allocated budget and service agreement
Percentage of score Contactor Performance Report - RMCC Contract	Infrastructure Services	≥ 65%	68%	TfNSW Reporting Officer comments: - BSC are delivering their projects with high quality and considering the poor weather is still a factor for delays, BSC are demonstrating a high output. Quality and timely submission of contract management documents is occurring with new management. Pro-active work with identifying issues with change of plans and seeking the correct processes is the best demonstration of BSCs commitment to the contract.



The Bellingen Shire of 2035 has clean water which is protected. We live sustainably, reduce our ecological footprint and contribution to climate change as we work together to protect and enhance our biodiversity and natural environment.

Progress Snapshot



Highlights

Bellingen Riverwatch, the largest citizen science macroinvertebrate monitoring program in Australia, received two awards at the River Basin Management Society Awards in November 2022 in Melbourne.

Congratulations to our partners Bellingen Riverwatch on these awards. The partnership is funded through Councils Environment Levy



Keep your eyes peeled and see if you can spot one of our brand-new bat boxes. A variety of bat species frequent our bridges for roosting habitat. As part of the Fixing Country Bridges Program Council are installing bat boxes to provide accommodation to our batty friends while construction is under way.



Council is working with The Urunga Pharmacy and the Bellingin Compounding Pharmacy to reduce waste to landfill through a trial program of recycling medicine blister packs. The Dorrigo Plateau Pharmacy has already been receiving blister packs from the community for recycling over the past year and report the response has been overwhelmingly positive.



Each year, the equivalent of 40,000 garbage trucks of Big Bag plastic goes to landfill. You can now take selected Agricultural bags and sacks to Dorrigo and Raleigh waste facilities, or Norco in Bellingin for recycling. To find out which bags are eligible, visit BigBagRecovery.com.au For more info about Council's waste services, visit Bellingin.nsw.gov.au



As part of the approval for the Keevers Drive Riverbank Stabilisation works Council is establishing an offset site along Yellow Rock Road, Urunga. The site has been heavily impacted by 4wds and the subject of illegal dumping in the past. Works will establish an alternative parking area and remediate the existing access/parking area. We estimate the works will restore approximately 1300sqm of mangroves in compensation for the 396sqm impact.



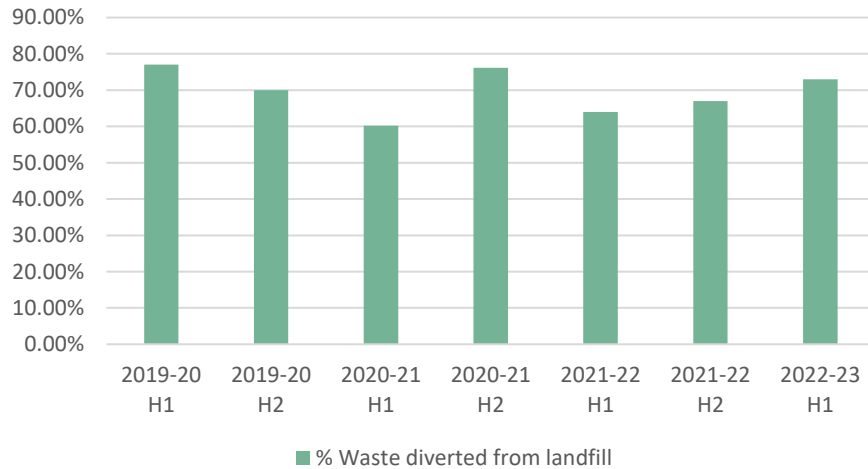
Council has launched its new Beachwatch, and swimmers now have access to weekly updates on reliable water quality information at 7 popular swimming sites across the Shire to help them decide when and where to swim.

We've been working with our community to develop the Community Climate Action Plan. The Plan proposes ambitious actions developed by our community and sets a clear pathway to guide our transition to a net zero world and to build community resilience to the changing climate.

Read about it on our website

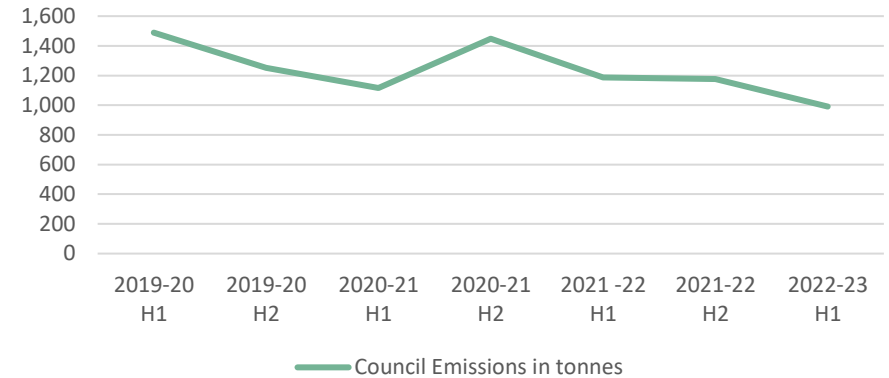
Trend data analysis

% Waste diverted from landfill



Significantly ahead of the target, representing a 9% improvement from the previous H1 period. This may be due to a range of education campaigns supporting the reduction of food organics to landfill through use of collection services or composting.

Council Emissions in tonnes



This demonstrates 20% lower emissions than the expected target for H1. It is a 44.5% reduction for H1 in comparison with the baseline year of 2010, reflecting the increased efficiencies gained from investment in renewables and asset upgrades. We are well on track to achieve the Corporate Carbon Plan target of 45% gross emissions reduction by 2030.



100% renewable energy by 2030

Council continues to invest in renewable energy through on-site solar generation and the purchase of GreenPower.



zero net emissions by 2040

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.1.1.1	Finalise Integrated Water Cycle Management Plan (IWCM) including mapping of the Shire’s aquifer to ensure we are a resilient community that is prepared for the future challenges our ever-changing environment presents us.	Water & Wastewater	Progressing	50%	IWCM issues paper complete. Stakeholder meeting leading into IWCM strategy complete. IWCM strategy preparation commenced.
LE.1.1.2	Complete consultation process and development of state mandated 10 year Coastal Management Plan to support local coastal, estuary and river health.	Sustainable Environment & Waste	Progressing	75%	The Coastal Management Plan draft has been developed after a period of community consultation that included online surveys, written submissions and a series of workshops with residents and relevant stakeholders. In principle agreement from agency stakeholders, including state government and industry representatives, is currently being compiled prior to Council endorsement for public exhibition.
LE.1.2.1	Continue to advocate for additional funding to progress delivery of the Sewering Coastal Villages Scheme.	Water & Wastewater	Progressing	50%	Variation request being progressed with Infrastructure NSW to progress option to develop stage one of the project focused on Urunga Sewerage Treatment Plant Upgrade and the sewerage of Raleigh residential areas, Norco and Mylestom. Staff seeking additional grant funding to facilitate delivery of the remaining project scope. Additional funding is yet to be secured.
LE.1.2.2	Commence renewal of water mains along Yellow Rock Road to replace 4.2km of water mains over a 4 year period.	Water & Wastewater	Progressing	10%	Planning and procurement complete. Construction to commence March 2023 and continue through to July 2026.
LE.1.2.3	Increase Capacity of Urunga Sewer Treatment Plant to include an effluent reuse scheme to deliver recycled water to South Urunga developments.	Water & Wastewater	Progressing	20%	Design complete. Submission to State Government submitted to modify Sewering Coastal Villages Scheme. Subject to receipt of confirmation of approval, the Urunga STP should go to tender mid 2023.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.1.2.4	Deliver duplicate mains from Marx Hill reservoirs to a connection point on Short Cut Road to increase capacity of the mains and allow for the eventual decommissioning of the existing main. This project will deliver 7.5kms of duplicate mains over a five year period	Water & Wastewater	Progressing	10%	75% of under boring work has been completed. NSW PWA to be engaged to conduct tender and major construction activities commencing mid 2023.
LE.2.1.1	Deliver water conservation program to local businesses and provide community education initiatives.	Sustainable Environment & Waste	Progressing	50%	Public Water Forum was held for residents and business owners with tours of water and wastewater facilities being well received. National Water Week was celebrated with a short story competition and a themed book display. Waterwise Schools program is ongoing, and a range of conservation resources published for distribution.
LE.2.1.2	Finalise the Beach Access Policy which includes considering environmental protection ahead of broader community engagement processes.	Building & Regulation	Progressing	20%	Draft Policy under development to address elements including vehicles, dogs, signage, camping and fires. Progress to be reviewed against existing available departmental resourcing & competing demands.
LE.2.1.3	Provide Professional and financial support for community led projects that align with Council strategies including Biodiversity Strategy and Coastal Management Plan.	Sustainable Environment & Waste	Progressing	60%	Managed the ongoing development of Council's Coastal Management Plan and provided regular professional development opportunities and advice to community groups including LandCare and Riverwatch. Engaged a steering committee of stakeholders to oversee Flying Fox projects funded by Transport for NSW and Local Government NSW. Past project maintenance continued at Alma Doepel Reserve, Urunga Lake, Johnston Street Mylestom, Connell Park, Market Park, Bellingen Island, The Point, Ringwood Reserve and Jarrett Park.
LE.2.2.1	Progress development of the Bellingen Shire Waste Strategy to build service resilience and align with the findings of the recent Regional Options Review, Operational Review, Coffs Coast Waste Strategy, NSW Waste and Sustainable Materials Strategy, and the Mid North Coast Joint Organisation Circular Economy Project.	Sustainable Environment & Waste	Not Due To Start	0%	Development of a Bellingen Shire Waste Strategy is currently on hold. There is a growing acceptance of the economic importance of working regionally to afford innovative environmentally sound technologies and adequate throughput of materials. Implementation from other strategic reports, including a Waste Options Report and Operational Review are guiding current resource investment.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.2.2.2	Progress implementation of EPA funded behaviour change and infrastructure projects to target the Key Result Areas of the NSW Waste and Resource Avoidance Strategy including the construction of a community re-use and upcycling workshop space at Raleigh Waste Centre and a pilot program for composting food waste from local businesses.	Sustainable Environment & Waste	Progressing	50%	The Let's Get Composting campaign is nearing completion and community workshops have provided residents with information and education about home and on-farm composting. A series of upcycling and recycling workshops were also held at Raleigh Waste Centre. A grant-funded purpose-built facility has also been designed for this site with construction expected to commence in 2023.
LE.2.2.3	Undertake site and process improvements at Dorrigo Waste Management Centre to support transition to a Circular Economy.	Sustainable Environment & Waste	Progressing	40%	Designs have been developed to improve the operation of Dorrigo Waste Facility as a Transfer Station and improve sediment control. Additional recycling opportunities include participation in a program to recycle plastics from agriculture and increased salvaging and transportation of items for sale in Council's Bowerhouse re-use shop. Recruitment of an additional resource to support delivery of the capital aspects of grant funded waste projects was unsuccessful on two occasions and has delayed progress.
LE.2.2.4	Implement priority actions from 2021/22 Waste Operations Review to improve waste management practices, efficiencies and sustainability.	Sustainable Environment & Waste	Progressing	50%	Implemented actions include decasualisation of staff for back-up workforce resilience, community 'Fix-it' workshops at Raleigh waste facility, purchase of a water tanker for on site for dust suppression and emergency use, purchase of a plastics baler to facilitate recycling and purchase of landfill lids to optimise remaining space.
LE.2.3.1	Progress implementation of the Corporate Carbon Plan with the aim to reach 100% renewables by 2030. Achieved by investing in Green Power and savings accrued through previous energy efficiency upgrades for continued investment in emissions reduction at corporate and community facilities. This program includes lighting upgrades and incorporation of Environmentally Sustainable Design features in capital works projects.	Sustainable Environment & Waste	Progressing	50%	Council's total emissions continue to decline and investment in renewables continued to grow, with 20% GreenPower included for our ten highest electricity consumption sites. LED energy efficient lighting upgrades were undertaken across 6 community and corporate sites and has commenced for 663 streetlights in the shire, which will reduce energy consumption for these assets by at least 60%.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.3.1.1	Deliver the Weeds Action Plan to ensure council meets its Biosecurity obligations by addressing the objectives of the NSW Invasive Species Plan through inspections, eradication and education.	Sustainable Environment & Waste	Progressing	60%	Individual property and roadside inspections are exceeding targets. Early Needs Weeds grant project Officer appointed to target flood borne weeds and high priority weeds.
LE.3.1.2	Progress priority actions in the Biodiversity Strategy including engaging with Local Aboriginal Land Councils and Indigenous communities for the development of Plans of Management for local reserves.	Sustainable Environment & Waste	Progressing	75%	Consultation for the development of a Community Lands Plan of Management was undertaken with Dorrigo, Bowraville and Coffs Harbour Aboriginal Land Councils. A detailed mapping project was completed which will now be used to guide prioritisation of resources for conservation of threatened flora and fauna.
LE.3.2.1	Provide support for the delivery of community led Climate Action Plan projects including emissions reduction and adaptation, food resilience and community education.	Sustainable Environment & Waste	Progressing	50%	Support has been provided to the Centre for Ecological Learning to develop a community event including education about the drivers of climate change. A series of 'Sustainability Snapshots' have been published in local media to showcase business' sustainability initiatives including mug libraries and recycling hubs.
LE.3.2.2	Provide professional and financial support for community partnership projects and maintenance of past project sites.	Sustainable Environment & Waste	Progressing	60%	Professional support and development opportunities provided to community partnership with Riverwatch. LandCare supported with the review and/or development of site plans for Alma Doepel Reserve, Station Creek, Urunga Lake and Johnston Street Mylestom. Engagement of a steering group of stakeholders to oversee Flying-Fox and habitat conservation projects funded by Transport for NSW and Local Government NSW. Past Project maintenance work continued at Jarrett Park, Hammond Street Road Reserve, Earl Preston Reserve, Connell Park, Market Park, Bellingen Island and Ringwood Reserve.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.3.3.1	Finalise the Coastal Management Plan and commence implementation of priority actions.	Sustainable Environment & Waste	Progressing	70%	Coastal Management Plan has received 'in principle' support from all agency stakeholders after extensive consultation. It is currently being prepared for final review and Council endorsement prior to public exhibition.
LE.3.3.2	Update signage at all beach access points with information regarding allowed and excluded uses, restrictions, and location emergency details.	Building & Regulation	Progressing	15%	Draft Policy under development to address elements including vehicles, dogs, signage, camping and fires. Progress to be reviewed against existing available departmental resourcing & competing demands.
LE.3.4.1	Finalise the Environmental Health Management Plan and commence priority actions.	Building & Regulation	Progressing	15%	Timeline to progress Environmental Health Management Plan impacted by fluctuations in resourcing. Investigations into alternate delivery methodologies underway.
LE.3.4.2	Complete the detailed mapping of Council and private land with high biodiversity value to guide conservation projects and prioritise protection in case of fire.	Sustainable Environment & Waste	Completed	100%	Project completed successfully with maps currently being used to develop Vegetation Management Plans to guide conservation actions.
LE.3.4.3	Progress priority actions contained within the adopted Koala Plan of Management including ongoing collaboration with the Local Land Services regarding education of responsible dog ownership in high-risk areas and continue to notify private landowners on the established register of opportunities that emerge to undertake habitat restoration.	Planning Services	Progressing	50%	Council staff have facilitated a process for Local Land Services (LLS) to approach landowners to progress land management agreements. A total of 11 properties have signed at during the reporting period which equates to an area of 130 hectares. LLS have progressed education programs with the community surrounding responsible dog ownership and securing animals overnight.

Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of noxious weed inspections	Sustainable Environment & Waste	> 300	226	Inspections are significantly higher than previous year as we have been targeting smaller urban properties in town for species such as Chinese celtis and Cockspur coral tree. The numbers are expected to reduce over the next half year as agricultural properties will be targeted as part of the Flood Borne weeds project.
Number of tonnes Council emissions	Sustainable Environment & Waste	< 2,500	992	This demonstrates 20% lower emissions than the expected target for H1. It is a 44.5% reduction for H1 in comparison with the baseline year of 2010, reflecting the increased efficiencies gained from investment in renewables and asset upgrades. We are well on track to achieve the Corporate Carbon Plan target of 45% gross emissions reduction by 2030.
Percentage of missed garbage collections	Sustainable Environment & Waste	< 4.00%	0.03%	0.03% is approximately twice the number of missed services from the previous half year period. Given the end of year period is the busiest for the waste collection contractor, and the low percentage compared to target, this is not considered to be significant.
Number of tonnes domestic waste generated	Sustainable Environment & Waste	< 2,200	1,273	This is a significant reduction from the previous H1 period, largely due to a spike in waste generation last year due to flood events and covid lockdowns. Trends over several years demonstrate a steady but consistent long term reduction in this area.
Percentage of waste diverted from landfill	Sustainable Environment & Waste	≥ 65%	73%	Significantly ahead of the target, representing a 9% improvement from the previous H1 period. This may be due to a range of education campaigns supporting the reduction of food organics to landfill through use of collection services or composting.
Percentage of compliance on water drinking quality tests	Water & Wastewater	= 100%	100%	All samples complied with Australian drinking water guidelines

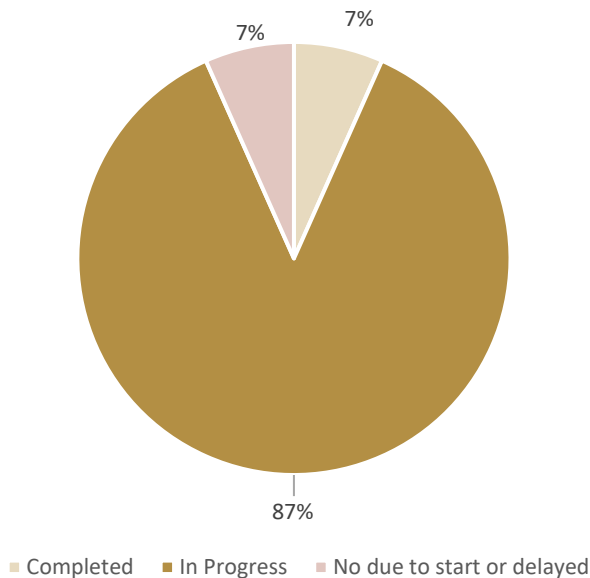
Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of water mains breaks	Water & Wastewater	Not Increasing	15	There were 15 mains breaks in H1 which is around the average figure of 13.
water consumption	Water & Wastewater	Passive Reporting	498 megalitres	Water consumption is below the long term average.
Sewer blockages	Water & Wastewater	Not Increasing	27	There were 27 sewer chokes in H1. The long term average is 23.
Percentage of sewer EPA license compliance	Water & Wastewater	> 95%	99%	A few minor failures in suspended solids license conditions at Bellingham STP due to algae growth in holding pond.
Regular weekly patrols undertaken major parks, open space and beach access to monitor utilisation. Patrol roster adjusted to meet peak period demands.	Building & Regulation	= 80%	100%	Rangers conducted regular weekly patrols of major parks, open space and beach access locations to monitor utilisation.
Regular weekly patrols of streets and public places undertaken for unauthorised camping activity. Patrol roster adjusted to meet peak period demands.	Building & Regulation	= 80%	100%	Rangers conducted regular weekly patrols of streets and public places for unauthorised camping and other activity.



The Bellingen Shire of 2035 is a community that is informed and engaged with a strong sense of civic leadership. The Council is well governed, future focused and responsible in its service delivery and proactive in representing the needs of our community.

Progress Snapshot



Highlights

The theme for NAIDOC Week 2022 was Get Up! Stand Up! Show Up! It is a clarion call to all Australians to build on the momentum for change.

It's 55 years since the 1967 Referendum which allowed Aboriginal and Torres Strait Islander People to be included as part of the population in the national Census. It's 30 Years since the landmark Mabo Decision which overturned the notion of Terra Nullius. It's 5 years since the gathered Elders delivered the Uluru Statement From the Heart – the document that was gifted to all Australians with a generosity of spirit as a pathway to travel hand in hand to a more just and brighter future.

It's time to ensure proper environmental, cultural and heritage protections, Constitutional change, comprehensive truth-telling processes, work towards treaties, and continuing celebrations of culture and Country. We must do this together.

Bellingen Shire Council acknowledges the Gumbaynggirr People as the traditional custodians of the land on which we live, learn and work and values the contributions of Elders of yesterday, today, and tomorrow. Council is committed to working with Gumbaynggirr Elders, local Aboriginal Land Councils, and all Aboriginal and Torres Strait Islander People to respect the unique cultural and spiritual connection to Country.





Nominations opened for our Shire's 2023 Australia Day Awards, which recognise our local heroes who work tirelessly behind the scenes to ensure we remain a connected, sustainable, and creative community. The awards will be presented on Thursday 26 January 2023 as part of the Shire's Australia Day celebrations.



Council has been successful in securing an additional \$410K funding through the Creative Capital Program which will support supply and installation of Audio-Visual infrastructure and equipment within the new Mem Hall performance spaces which will strengthen the facilities reputation as a unique premier performance destination on the Mid North Coast of NSW.



Council's General Manager, Liz Jeremy, tendered her resignation which Council accepted in a confidential session in December 2022. Ms. Jeremy will be taking a period of accrued leave before formally vacating the role in early July 2023. Mayor, Steve Allan, thanked Ms. Jeremy for her service to both the council and the broader Bellingen community.



Condolence books to honour the life of Her Majesty The Queen were made available for community to sign at Bellingen Shire Council's three libraries in Bellingen, Dorrigo and Urunga

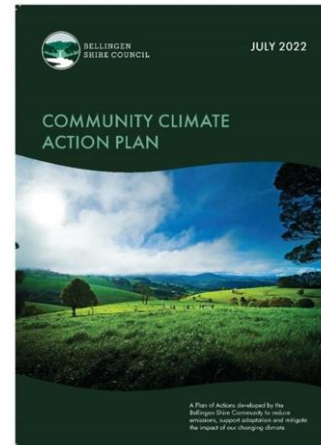


Council has allocated \$115,000 of the Local Government Flood Recovery Funding to a series of "Community Resilience Grants" aimed at bolstering responses during a disaster and strengthening our community groups and connection.



Our community were asked to take part in a new survey to help Council understand locals' views on water security.

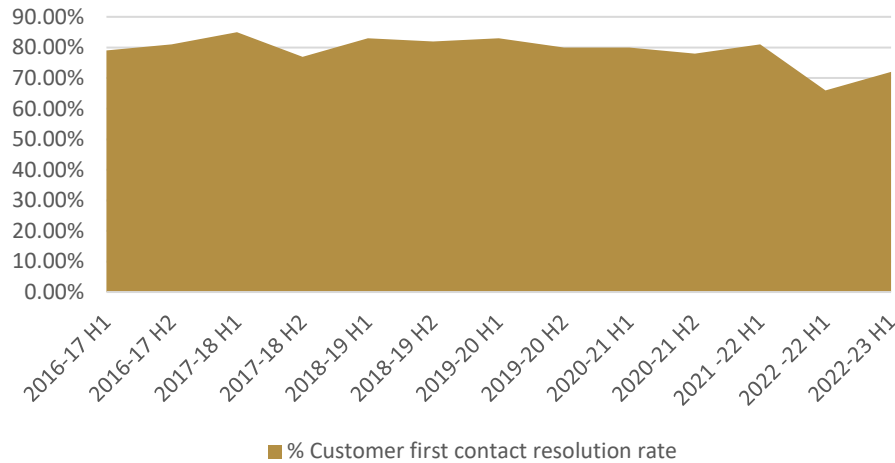
Council is currently working to strengthen water security and resilience in the Shire by updating its Integrated Water Cycle Management Plan. The plan is designed to ensure that Council can provide a potable water supply while managing the community's wastewater.



Council has been working with our community to develop the *Community Climate Action Plan*. The Plan proposes ambitious actions developed by our community and sets a clear pathway to guide our transition to a net zero world and to build community resilience to the changing climate.

Trend Data Analysis

% Customer first contact resolution rate



106,825

Number of unique users, page views and time spent on Council's website



3,289

people following Council on Facebook, Instagram, YouTube and LinkedIn



bellingenshirecouncil [Edit profile](#)

854 posts 710 followers 102 following

Bellingen Shire Council
www.bellingen.nsw.gov.au/Home



Thrive Festival



Dangar Falls



New



Have Your Say

BELLINGEN.NSW.GOV.AU/HAVE-YOUR-SAY

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.1.1.1	Commence implementation of an integrated corporate asset management system allowing more accurate and effective tracking of the costs of maintaining and renewing Council assets.	Technical Services	Progressing	30%	<p>Council is in the process of updating the Strategic Asset Management Plan and asset specific plans to align with current processes.</p> <p>Council is currently updating its asset registers as part of this work and also updating our levels of service agreements and budget for maintenance works</p> <p>Council is reviewing Reflect our current asset maintenance software in line with other software available to provide the best asset management software platform for management of Councils assets and for use on RMCC Contract. As part of this work Council is engaging with market regarding the replacement software and preparing business case to ensure Council asset management and financial objectives are met.</p>
CL.1.1.2	Implement changes associated with Local Government Amendment (Rates) Bill 2021.	Finance	Completed	100%	<p>Local Government Amendment (Rates) Bill 2021 assented on Monday 24 May 2021. There were no relevant changes adopted in Bill impacting Council. No further action required.</p>
CL.1.1.3	Implement new financial assets register and business intelligence reporting systems.	Finance	Progressing	50%	<p>On the 25 July 2022, Councils core corporate IT system provider IT Vision P/L has been acquired by publicly listed company Readytech P/L. As a result of this acquisition, IT Vision's suite of software is likely to change significantly in the near future, along with their proposed product development roadmap. The risk to Council is that implementation effort is wasted on a system with a finite life. Given this, the most pragmatic approach is to wait until further information is available regarding the best way forward for the implementation of the financial asset register.</p> <p>For the Business Intelligence reporting system (BI), a number of datasets have been connected and working in a live environment. Training was provided in late 2022 to key staff within the organisation. It is hoped that this new tool will allow better information for future decision making.</p>

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.1.4	Progress priority actions contained within the Financial sustainability Strategy including the need for Special Rate Variation.	Finance	Progressing	50%	Councils Executive Team met frequently during the 2022 year to progress actions contained within the Financial Sustainability Action Plan. A key action within the strategy is to review the need for a future special rate variations (SRV). As part of this, Council engaged in a number of workshops and adopted to nominate an intent to the Independent Pricing and Regulatory Authority to apply for a SRV in 2023/24. Following this resolution at the November Council Meeting, Council has commenced a community engagement program to understand community views on the proposal. A final decision to apply for a SRV will be made at the February 2022 Council meeting.
CL.1.1.5	Investigate the potential to develop further timed parking at existing facilities within Bellingen and Urunga townships.	Technical Services	Progressing	50%	Implementing of actions from the Town Centre Parking Strategy is ongoing by Council. A review has been undertaken recently of the Parking of Urunga Bonville Street, car parking and taken to the Local Traffic Committee with the intention to implement 2H and 4H parking zones in this carpark. It is also planned to review and potentially update the Town Centre Parking Strategy as part of the Town Centre Masterplans due to be developed for Urunga, Dorrigo and Bellingen.
CL.1.1.6	Review On-Site Sewage Management System (OSMS) Strategy to inform future development and inspection program.	Building & Regulation	Progressing	10%	Timeline for review On-Site Sewage Management System (OSMS) Strategy impacted by fluctuations in resourcing. Investigations into alternate delivery methodologies underway.
CL.1.2.1	Regional partnerships used to maximise impact of behaviour change projects that support Circular Economy principles including reducing organics to landfill.	Sustainable Environment & Waste	Progressing	50%	As a member of MidWaste Regional Waste Forum and Coffs Coast Waste Services, a range of projects have been delivered including Scraps to Soil Home Composting, promotion and education about Community Recycling Centres, Food Smart campaign and the school based Green Leaders program.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.2.2	Advocate for funding for investment in the alternate route identified from Dorrigo through to Coramba via Cascade together with improvements to Summervilles Road, Gordonvilles Road and Timboon Road to add resilience to the road network associated with closure to Waterfall Way.	Office General Manager	Progressing	50%	Advocacy work continues on this item with regular contact with the relevant State Government Minister.
CL.1.2.3	Participate in Mid North Coast Joint Organisation initiatives to progress priority actions as identified in its Statement of Regional Priorities.	Office General Manager	Progressing	50%	Council is a strong participant in the Joint Organisation.
CL.1.3.1	Develop a Cyber Security Plan which defines the current and future state of Council's cyber security landscape and manages cyber security risks to protect customer, employee and corporate information.	Corporate Services	Progressing	20%	Development of a Cybersecurity Plan is progressing, with a number of identified cybersecurity issues completed. Council is also working closely with Cybersecurity NSW to improve security practices. Cybersecurity NSW have a range of tools to assist Council in creating a robust Cybersecurity framework, this includes penetration testing, policies and threat notification and monitoring. The Cybersecurity Plan has strong linkage to the IT Strategic Plan and IT Policy Framework that are also in progress.
CL.1.3.2	Delivery Corporate Carbon Plan high and medium priority actions to reduce emissions from corporate operations and assets.	Sustainable Environment & Waste	Progressing	50%	LED energy efficient lighting upgrades were completed at 6 council and community sites and an upgrade of streetlights has commenced which will reduce energy consumption by at least 60% for these assets. Council also continued to invest in GreenPower with 20% of consumption for our largest sites now coming from renewables and 100% for 63 smaller sites.
CL.1.3.3	Conduct a review of Council's Enterprise Risk Management System (ERMS) including currency of risks and mitigation strategies.	Corporate Services	Progressing	5%	Review of Council's Enterprise Risk Management System is scheduled to occur next reporting period.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.3.4	Undertake internal audits based on a review of the risks that Council is exposed to and in line with the highest risk areas of its business and available resources.	Corporate Services	Progressing	50%	The Audit, Risk & Improvement Committee develops an annual Internal Audit Plan. Council has undertaken audits in accordance with the approved plan. In Oct 2022 the Work Health and Safety Self-assessment was finalised. In Dec 2022 an audit was undertaken on Water and Sewer legislative compliance.
CL.1.3.5	Review management options and arrangements for the transformed Bellingen Memorial Hall.	Community Wellbeing	Progressing	60%	An external review of options for the management of the Bellingen Memorial Hall have been undertaken and recommendations to progress are expected to be delivered in Q3.
CL.1.3.6	Develop and Implement Vault Work Health and Safety (WHS) software system to automate incident notification & WHS Inspections processes for detailed record keeping and better business practice.	Organisational Strategy & Communications	Completed	100%	The Vault system went live on 1 July 2022 and is now being utilised for incident reporting, pre-starts checks, monthly checks (e.g. first aid kits), inspections, licences and injury management.
CL.1.3.7	Continue to identify and align performance objectives and operational outputs to corporate priorities and strategies to inform an organisational strategic framework.	Organisational Strategy & Communications	Progressing	40%	Workshops are underway to identify challenges and gaps associated with establishing clear guidance on the hierarchy of strategies and plans that inform Council works and programs and ensure that these plans connect to the broader integrated planning framework.
CL.1.3.8	Embed communication principles into key project planning and develop communication plans with business units.	Organisational Strategy & Communications	Progressing	35%	Council's Engagement Strategy outlines processes for staff to ensure communication is considered in project planning. The recruitment of communication staff is currently underway, which will support ongoing enhancement of communication principles being embedded into Council's project delivery.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.3.9	Review register of premises requiring annual fire certification.	Building & Regulation	Progressing	5%	No register in place presently, staff currently collating information to compile register. Progress delayed due to departmental resourcing issues & competing demands.
CL.1.3.10	Complete remaining high and medium priority actions that have been identified within the Companion Animals Plan.	Building & Regulation	Progressing	90%	Several actions are still outstanding and are to be reviewed as part of the Beach Access Policy development.
CL.1.3.11	Undertake a service review of Dorrigo Support Centre operations in consideration of the home support funding model.	Community Wellbeing	Progressing	10%	The service review has been postponed due to the Commonwealth Home Support Funding model being extended for a further 12 months to June 2024. There is still not full clarity on how the new model will work, particularly in rural areas. The service review will commence once this detail is clear by the middle of 2023.
CL.1.3.12	Progress a fees and charges review, including reviewing S.355 committee fee setting process and undertaking a benchmarking exercise with neighbouring councils.	Office General Manager	Not Due To Start	0%	This will commence with the Fees and Charges being prepared for 2023/24.
CL.1.3.13	Review Council's Compliance and Enforcement Policy to meet best practice and legislative requirements.	Planning Services	Delayed	0%	Variability in available resourcing within Council has necessitated this project being placed on hold. Compliance and enforcement activities continue to be delivered.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.3.14	Investigate funding opportunities to support the development of centre-based masterplans consistent with Council's adopted Local Strategic Planning Statement.	Planning Services	Progressing	15%	Funding to support the development of centre-based masterplans secured with staff to progress in consideration of available resourcing.
CL.1.3.15	Develop and progress implementation of an Information Technology strategy to set a clear direction for Council's continued digital transformation and promote a strong alignment between business and technology.	Corporate Services	Progressing	10%	Quotes were sorted from a number of IT Strategic Plan vendors in the current reporting period, with the plan scheduled to be presented in the next reporting period.
CL.1.3.16	Review and update policies and procedures related to IT Strategy roll out and customer service	Corporate Services	Progressing	10%	A review to update policies and procedures has commenced.
CL.1.3.17	Conduct a review of Council's land and property portfolio	Corporate Services	Progressing	0%	A scope for the review is currently being developed to identify the critical focus for the review. The review is to be scheduled for Quarter 4 of this reporting period.
CL.1.3.18	Deliver upgrade works to existing Emergency Operation Centre (EOC) situated at Raleigh to facilitate standalone operational activities.	Technical Services	Progressing	20%	Project scoping and analysis of back-up power generation requirements being finalised to allow for development of tender documentation.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.2.1.1	Continue to coordinate Local Traffic Committee throughout year via quarterly meetings.	Technical Services	Progressing	50%	The Local Traffic Committee met in November with attendees from Council, TfNSW and NSW Police. The next meeting is scheduled for February.
CL.2.1.2	Continue to improve Council's Have Your Say engagement portal to increase community awareness and participation	Organisational Strategy & Communications	Progressing	55%	The Have Your Say function on Council's website has been linked to google analytics to ensure Council has access to better data analysis for the recording and reporting of engagement activities. There is further work underway to explore enhanced digital engagement tools that can be embedded into future project pages within the Have Your Say section of Council's website.
CL.2.1.3	Conduct a community water forum inclusive of subject matter experts to analyse town water supplies and understand water resilience recommendations for priority future investment, flood risks to supply, and water saving at home.	Community Resilience	Completed	100%	The Water Forum took place in May 2022. A follow up community survey took place in October 2022. A report on the Water Forum and community views of water resilience was provided by the University of Newcastle in December 2022.
CL.2.2.1	Explore options for the development of a mobile office to support a resilient community.	Organisational Strategy & Communications	Not progressing	0%	This project was subject to funding allocation which did not proceed.
CL.2.2.2	Develop and deliver a social media strategy	Organisational Strategy & Communications	Progressing	25%	This project will commence with the appointment of communications staff. Strategy delivery expected in Q4.

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.2.2.3	Implement marketing and promotional activities to increase community awareness and social media reach.	Organisational Strategy & Communications	Progressing	55%	Council undertakes a process of continuous improvement in assessing the quality and efficiency of its communication and engagement tools. During the reporting period Council explored the utilisation of video messaging to enhance social media reach, including recruitment campaigns to attract applicants. Google analytics has also been established to better track what pages on the website people are most interested in which will assist in future planning and presentation of our online platforms. Council continues to promote its services through print and digital newsletters circulated with rates notices and public notice boards and information published in local papers.
CL.2.2.4	Continue to improve Council's website and Councillor Portal to deliver a personalised experience for our customers.	Organisational Strategy & Communications	Progressing	50%	The introduction of a Councillor Portal supports Councillors as a repository of data and information to assist in their role as Councillors. This platform is intended to enhance information sharing with Councillors to support Council's engagement principles to ensure our community is informed and Council is proactive in representing the needs of our community. Council's corporate website provides customers with options to give feedback on their experience. This data is used to regularly update how information is presented to enhance the customer experience.
CL.3.1.1	Promote engagement and relationship building with local Aboriginal Communities and Land Councils	Organisational Strategy & Communications	Progressing	45%	Council continues to engage Gumbaynggirr community on a number of collaborative projects, as well as reaching out for further collaboration and engagement on new initiatives. The Cultural Reference Group have indicated a desire to continue working with Council after the formation of a policy and discussions on that continue. Council has also created connections between non-indigenous and indigenous organisations through the Resilience program, with groups working collaboratively on their own engagement practices and policies and ensuring their projects are culturally safe and engaging for community. For example, connecting Neighbourhood Care Network with One Mob Dreaming Foundation has seen OMDF support NCN in their Indigenous engagement for community disaster preparedness and NCN providing OMDF mapping services to record culturally significant sites.
CL.3.1.2	Attend Local Emergency Management Committee (LEMC) meetings as required throughout year to inform planning & response to disaster events.	Corporate and Community	Progressing	60%	LEMC meetings attended for the reporting period

Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.3.1.3	Undertake Advocacy around issues of key importance to Council and local government including financial sustainability, Fire and Emergency Services Levy, mixed waste organic output, funding for local government joint organisations and adequate funding for disaster management & recovery and resilience.	Office General Manager	Progressing	50%	Advocacy work continues on this item with regular contact with the relevant State Government Ministers.
CL.3.1.4	Council, as part of a regional initiative of the Joint Organisation will continue to seek partnerships and report on opportunities.	Office General Manager	Progressing	50%	Work with the Joint Organisation continues with the successful receipt of several grant funded programs to be delivered over the next 12 months.
CL.3.2.1	Maintain the Disaster Dashboard to inform community response regarding emergency warning and network infrastructure.	Infrastructure Services	Progressing	50%	OneRoad platform rolled out to replace MyRoadInfo, this will more accurately inform disaster dashboard in future events. Team continue to liaise with MHL (Manly Hydraulics Laboratory) to maintain flood gauges that inform the disaster dashboard.
CL.3.2.2	Implement an updated intranet solution to support collaboration, information sharing and service delivery	Organisational Strategy & Communications	Progressing	70%	A new Corporate Intranet system was launched during the reporting period which has been developed to assist Council staff in their roles to support ongoing improvement to customer services standards and outcomes.
CL.3.2.3	Further investigate options to implement a customer request management module to increase community experience with council services.	Corporate Services	Progressing	20%	Vendor demo of possible customer request management module has been conducted and quote sort.

Project Updates

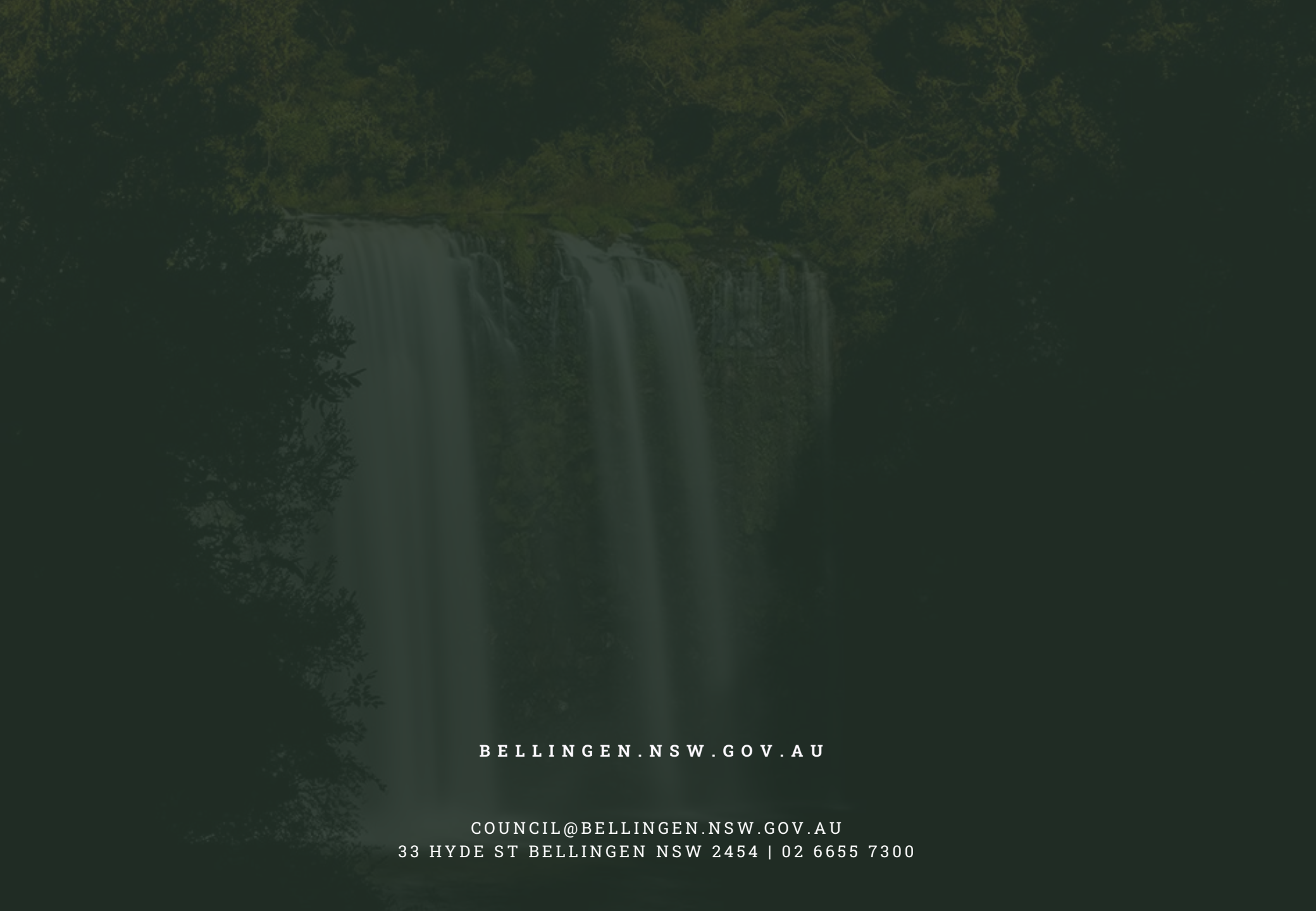
Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.3.3.1	Prepare and commence delivery of a Health & Wellbeing Strategy.	Organisational Strategy & Communications	Progressing	75%	A Health Expo was conducted in November 2022 which included health checks and musculoskeletal assessments as well various presentations and health and wellbeing. A calendar of events for 2023 has been developed and will include further health and wellbeing initiatives. Moving forward this will be included as part of Council's Workforce Strategy.
CL.3.3.2	Implement training and development programs to support Councillors to effectively deliver their elected duties.	Organisational Strategy & Communications	Progressing	65%	A professional development session was delivered to our Councillors in late 2022. An online portal for Councillors has also been developed. Training in Verbal Judo is scheduled for February and various workshops such as DISC profiling is also being explored.
CL.3.3.3	Implement priority actions as outlined in the Workforce Strategy.	Organisational Strategy & Communications	Progressing	45%	Online recruitment systems has been reviewed and will become further automated with online approvals, selection reports and onboarding. Recruitment advertising templates have also been updated and will be further reviewed by Council's communications team to increase branding and provide detail on our Employee Value Proposition. The People & Culture Team is working closely with NDIS providers, looking at increased employee opportunities. A review of pay grading and steps has commenced. Staff training budgets are now centralised. The online Learning Management System update is underway. Project Management training was conducted late 2022 for key staff. A Health Expo was conducted November 2022. Council also engaged a new EAP provider to support staff wellbeing.
CL.3.3.4	Deliver Council's Integrated Planning & Reporting (IP&R) requirements including six monthly progress reports, 2022-23 Annual Report and the preparation of the 2023-24 Operational Plan.	Organisational Strategy & Communications	Progressing	50%	In accordance with legislation Council delivered its H1 Operational Plan progress report and Annual Report 2021/22 which included a Community Summary report highlighting achievements over the reporting year, These documents are available to view at Council's 3 libraries and Customer Service Centre as well as on Council's website.

Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of active high risks	Corporate Services	= 100	100	Council's Enterprise Risk Register contains information and mitigation strategies for all currently known operational risks that are categorised as "High Risk". This register is reviewed annually by Council's Audit Risk & Improvement Committee
Percentage of Lost time injury days	Organisational Strategy & Communications	Decreasing trend%	2%	There was one Lost Time Injury (LT) during this reporting period, which equated to an equivalent of 1.63% days lost to injury for the reporting period.
Number of complaints received	Corporate Services	Decreasing trend	21	A reduction from previous reporting period
Percentage of customer requests resolved on first contact	Corporate Services	≥ 80%	72%	Tracking process to be reviewed to better reflect resolution rates.
Number of median sick leave days taken	Organisational Strategy & Communications	Passive reporting	5	Media sick leave days has reduced during this reporting period from 6 to 5 now tracking below the target.
Percentage of Council compliance with regulatory requirements	Corporate Services	= 100%	95%	Minor non conformances were identified and since been rectified.

Corporate Indicators

Measure	Responsible Unit	Target	Actual	Comments
Number of compliments received	Corporate Services	Passive reporting	23	Appreciation reflects efforts from Customer & Business Services staff as well as a spread across the Organisational.
Number of registrations to Council's Website increase	Organisational Strategy & Communications	Increasing trend	72	This is the first time this data has been collected. During the period Council received 72 new registrations to Council's website.
Number of unique users, page views and time spent on Council's website is increasing	Organisational Strategy & Communications	Increasing trend	106,825	This is the first time this data has been recorded which demonstrates that for the period Council's website received 106,825 unique visits with an average time of 00:01:35 spent on the page.
Number of people following Council on Facebook, Instagram, YouTube and LinkedIn is increasing	Organisational Strategy & Communications	Increasing trend	3,289	This is the first time this data has been recorded which demonstrates that for the period Council's social media platforms had a combined total of 3,289 followers.
Volume of online customer transactions is increasing	Organisational Strategy & Communications	Increasing trend	689	This is the first time this data has been recorded. With the introduction of online forms Council continues to update its processes to allow for online submission of information for the period 689 forms were submitted utilising Council's online options.



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