



# Operational Plan Progress Report

1 January – 30 June 2022 (H2)



## The gumbaynggirr vision...

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

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

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

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

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

## Vision & Values

### Community Vision

#### Connected, Sustainable, Creative.

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

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

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

### Our Values

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



Service Ethic/  
Commitment



Professionalism



Respect



Teamwork



Integrity



Communication

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# Introduction

The Operational Plan is a key plan for our Shire, which translates our priorities and services, set out in our Delivery Program, into measurable actions for the financial year. The Delivery Program outlines Council's contribution towards achieving outcomes identified in the Bellinghen 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 January to 30 June 2022, in delivering the actions outlined in Council's annual Operational Plan.

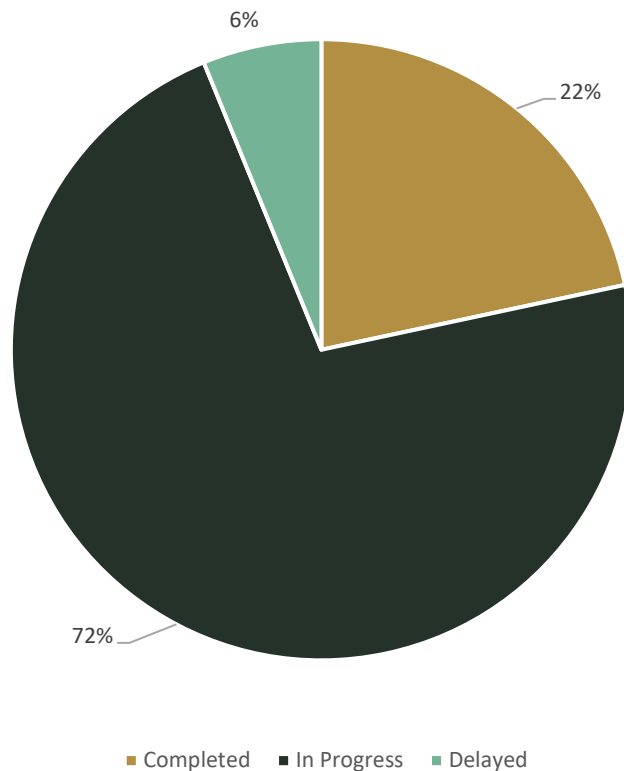
The following report provides an operational snapshot and key achievements within the five themes that lead Council's progress towards a Connected, Sustainable and Creative Bellinghen Shire.



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

## Operational Plan Progress Snapshot

At the close of the period 72% of the plan's programs and initiatives for the 2021-22 period are currently in progress and on track for completion, with 22% 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

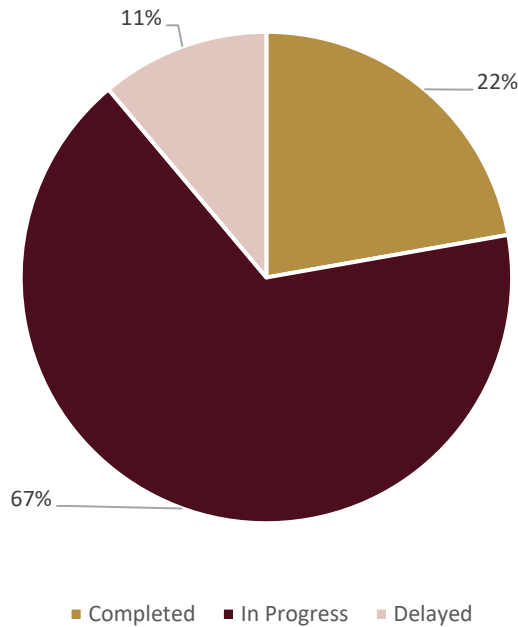


*We have meaningful work and vibrant businesses within our community.*

*We have balanced, sustainable tourism.*

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

## Progress Snapshot



## Highlights

### Bushfire Preparedness, Recovery and Resilience Program

Disaster Recovery Funded projects under the Bushfire Preparedness, Recovery and Resilience Program were completed June 2022.

- This funding program saw the completion of:
  - A Food Resilience Vision,
  - An Alternative Routes report, and
  - A Vegetation mapping study to identify and address bushfire risks.
- Business-boosting measures, such as street scape renewals and a Tourism Symposium were funded.
- The refurbishment of community halls to be fit for purpose as emergency assembly points and recovery hubs.



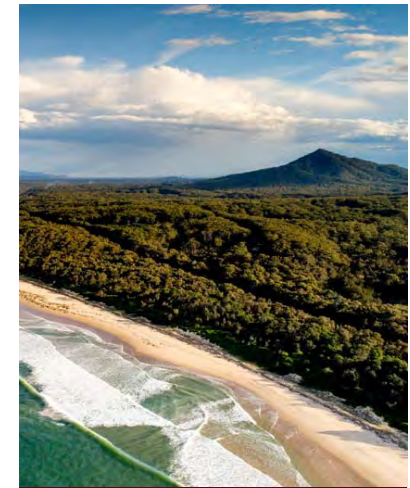
Bellinghen Shire Council's Inclusive Tourism Strategy was awarded the winner at the 2022 NSW Local Government Excellence Awards, after having been chosen as a finalist in the category Organisational Diversity and Inclusion.



On Thursday 9 June, Mayor Steve Allan hosted a forum for members of the Bellinghen Shire business community with a focus on strengthen relationships for improved economic outcomes for the Shire given the challenges of the last few years. The event saw approximately 60 people attend from Dorrigo, Bellinghen and Urunga.



An Inclusive Tourism Guide was also developed and is publicly available through **Council's website**.



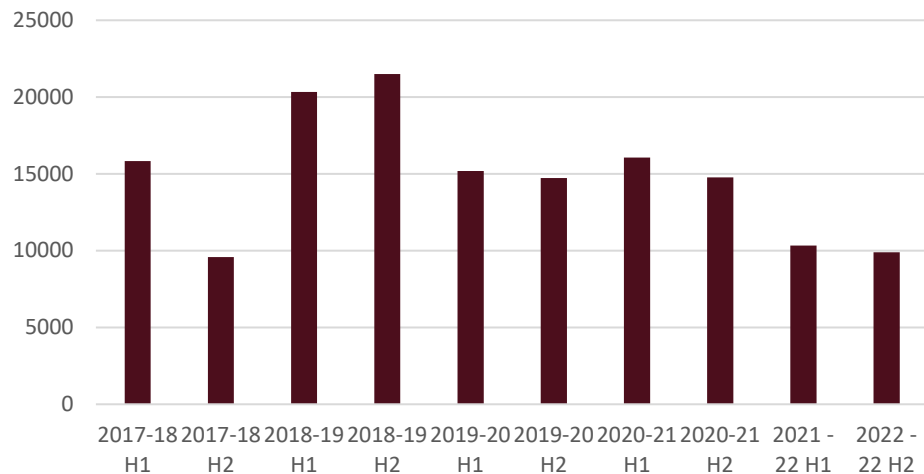
Industry Presentation and Discussion was held on Bellinghen Shire becoming Eco Certified. This is an important step forward to ensure the long-term sustainability of our beautiful shire.

Bellinghen Shire co-hosted an Eco Think Destination Forum held in Coffs Harbour where destination representatives from around Australia convened to discuss the future of sustainable tourism, the challenges and opportunities. As part of the Forum, the Bellinghen Shire hosted a familiarisation tour showcasing our amazing nature-based assets such as the Urunga Wetlands and Boardwalk, the Bat Island rainforest with some reps even taking a canoe tour up the Bellinghen River courtesy of Bellinghen Canoe Adventures.



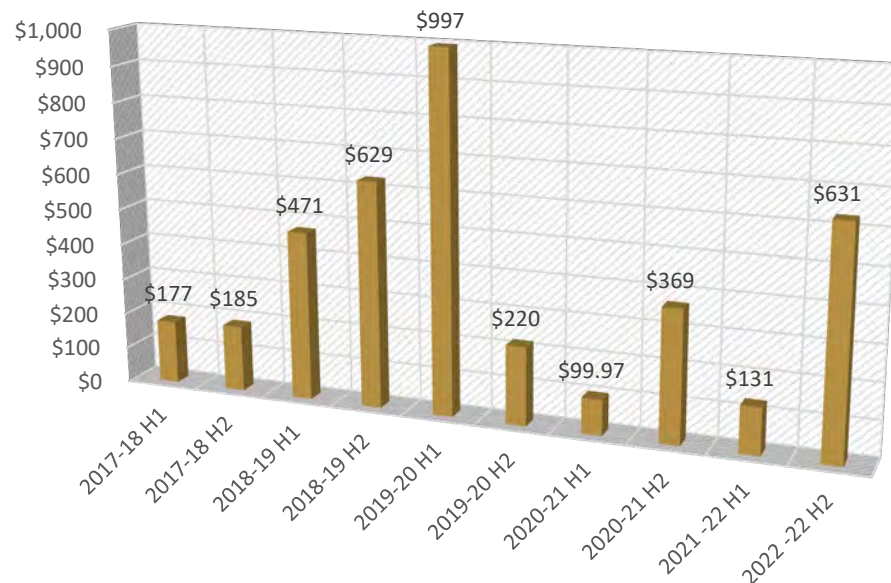
# Trend Data Analysis

Visitors to swimming pools



The pools have been challenged by the COVID pandemic and flood events over the last season which saw a number of closures of both pools and reduced operating hours at times. Despite this, the total visitation for the current reporting period at Dorrigo and Bellingen pools is 9,888 noting that the season ended in April 2022.

\$ grant funding per head



During the reporting period, 26 applications for funding were made of which 16 have been successful to the value of \$8,291,408. This equates to \$631 per head based on a population of 13,141.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
RE.1.5.1	Implement the Recovery / Preparedness & Resilience Program	Office of The General Manager	Completed	100	Disaster Recovery Funded projects under the Bushfire Preparedness, Recovery and Resilience Program were completed June 2022. Evaluation of these programs has been initiated. This funding program saw the completion of projects such as a Food Resilience Vision, an Alternative Routes report, and a Vegetation mapping study to identify and address bushfire risks. Business-boosting measures, such as street scape renewals and a Tourism Symposium were funded, as was the refurbishment of community halls to be fit for purpose as emergency assembly points and recovery hubs. It also saw the allocation of over \$455,000 to community groups and individuals through three community grants programs. Projects addressed concerns and needs the community raised during consultation.
RE.1.5.2	Advocacy for financial and environmental sustainability	Office of The General Manager	Progressing	80	<p>When not in direct control or partnership of programs that align with the aspirations within our Community Vision, Council gives voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry to bring about the best outcomes for our community.</p> <p>The Local Government NSW (LGNSW) Annual Conference is recognised as the most important event on the LGNSW calendar as it sets policies for the coming year, based on input from councils across the State. It provides an opportunity to identify issues faced by our communities and engage in robust debate in relation to motions put before the Conference, to determine appropriate solutions to the many challenges faced.</p> <p>Our Mayor and Councillors supported by detailed briefings from Council's administration, regularly and strongly advocate around the broad range of issues that are important to our local community including financial sustainability, funding, asset management, disability and climate.</p>
RE.2.1.3	Inclusive Tourism Strategy	Economic & Business Development	Completed	100	Council's Inclusive Tourism Strategy was adopted by Council in August 2021. An Inclusive Tourism Guide was also developed and is publicly available through Council's website. This documents will be updated as Council implements the recommended actions within the Strategy that are within its requisite.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
RE.2.1.4	Gleniffer Reserves Masterplan	Economic & Business Development	Progressing	75	Work has been undertaken on the actions/implementation from the Gleniffer Master Plan over the last few years. The current actions include a path, car parking and investigating acquiring small parcels of land. Initial investigations are underway with consultants and internal operations staff. An application for funding to deliver some of these elements was unsuccessful. External funding is currently required to deliver these components and Council continues to investigate opportunities as they present.
RE.2.2.1	Bellingen Shire Signage Strategy – Implementation	Economic & Business Development	Progressing	40	The implementation of the signage strategy has not yet progressed passed the strategy stage due to funding. Council has applied for funding for implementation but has been unsuccessful to date. This is challenged in part due to the lack of opportunities that support this type of project and the significant contribution required from Council as part of most applications. Council has made a small allocation for design and concepts to be done as part of the Local Government Recovery Funding received for the Feb/March flood events. This is for design only with implementation still dependent on external sources.
RE.2.2.3	Implement Review of Visitor Information Centres Across the Shire	Economic & Business Development	Delayed	0	Council's Visitor Information Centres have been challenged by the impacts of COVID over the last 2 years including access to volunteers and requirements under Public Health Orders around vaccinations and lockdowns. This has interrupted implementing a review of the Centres. Changes in staff has also impacted on this. It is likely this review will be undertaken in the 22/23 Financial Year.
RE.2.2.4	Develop a guide for Tourism Management in our Shire	Economic & Business Development	Progressing	5	Council has commenced a review of its Economic Development and Tourism Plan. It is envisaged that a guide for tourism management will form part of the implementation action plan that is developed as part of this review and therefore has been carried over into the 2022/23 financial year.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
RE.2.2.5	Implement the Economic Development and Tourism Plan	Economic & Business Development	Progressing	90	<p>The review and updating of the Economic Development and Tourism Plan is well underway with a draft now provided. Delays in engagement, at the request of the business community who were dealing with the impacts of COVID and subsequent flood events, saw the engagement process extended.</p> <p>Announcements by NPWS and the State Government regarding a redevelopment of the Dorrigo Rainforest Centre to the value of \$56M also meant the changes needed to be made and further engagement with National Parks before the draft could be finalised. A draft was provided to Council in early July meaning the development of the new Plan has been carried over into the 2022/23 financial year. It is expected that the new Plan will be adopted by Council by the end of the first quarter.</p>
RE.2.2.6	Bellingen Shire Branding Project	Economic & Business Development	Progressing	90	<p>The Strategy was adopted at the October 2021 Council Meeting. The Branding Guidelines and business access portal are the final parts of the project. Delays due to other priorities have seen the project carry over into the new financial year. The final parts of the project will be completed by the first quarter of the 2022/23 financial year.</p>

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
\$ grant funding per head	Economic & Business Development		Not decreasing trend	\$631	During the period 1 January to 30 June 2022, 26 applications for funding were made of which 16 have been successful to the value of \$8,291,408. This equates to \$631 per head based on a population of 13,141.		
% grant applications successful	Economic & Business Development		Not decreasing trend	84%	Council has made 26 applications from Jan to Jun 2022, of which 16 have been successful to date, 7 are pending an outcome, and 3 have been unsuccessful. Of the grants that we have received notification on, this equates to a success rate of 84%.		
% growth direct added value from tourism	Economic & Business Development	% increase or decrease	Not decreasing trend	Data not available	The latest reporting period available is up to October 2021. COVID had massive implications on the tourism industry which is reflected in the available data. From March 2020 to October 2021, NSW saw a decrease of 41% in both domestic overnight trips and tourism spend. As reported in October 2021, tourism generally for NSW was down 79% to \$443 million.		No Data
# cumulative change in Gross Regional Product	Economic & Business Development			Data not available	The Gross Regional Product for the Bellingen Shire has seen a slight increase of 2.23% equating to \$447M as at the end of June 2021. There is currently no data available for the year ending June 2022. This statistic is only reported annually.		No Data

# Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker)	
						2020	2022
\$ grant funding per head	Economic & Business Development		Not decreasing trend	\$43M	Local agricultural sales for year ending June 2021 equate to \$42.6M. There is currently no data available for the year end June 2022.		



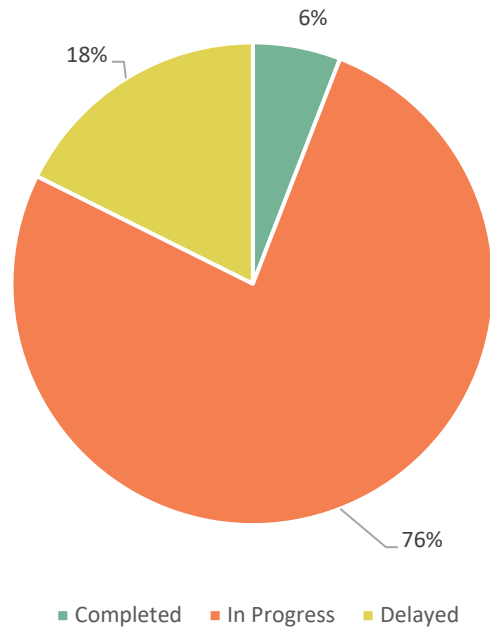


*We have meaningful work and vibrant businesses within our community.*

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## Progress Snapshot



## Highlights

More than \$20,000 has been allocated towards eleven projects which support local community organisations and a variety of programs, projects and initiatives that directly benefit our community.

For example, the Belling Growers Market received \$1,500 from our Shire’s Community Support Fund to help promote local musicians and performers while the Belling River Sailing Club received \$2,000 to help repair their Club House.

The Belling River Agricultural Society received \$3,000 to go towards holding the Belling Show from our Shire’s Community Event Sponsorship Fund and the Country Women’s Association secured \$1,090 to conduct a ‘Conversation’ Seniors Week event.





Vintage Film Club provided our Shire's film buffs opportunity to view and review the classics! At our local libraries



GET UP, STAND UP, SHOW UP is what Urunga did celebrating NAIDOC Week on Monday 4 July. The rain held off and everyone had a great time coming together to learn more about First Nations cultures and histories to participate in celebrations of the oldest, continuous living cultures on earth.

Thanks to One Mob Radio, Neighbourhood Centres of Bellinghen Shire and Interrelate for pulling it all together.

Reference Group established with representation from Local Elders to inform activities to progress the truth and ground telling project with local Aboriginal Land Councils and OneMobDreaming.



Community consultation forms a key part of our planning process. Community forums were held to discuss access and inclusion in our Shire as part of the review of Council's Disability Inclusion Action Plan.

As part of National Volunteer Week 2022 and in keeping with this year's theme Better Together, Bellinghen Shire Council together with the Neighbourhood Centres of Bellinghen Shire partnered with a number of community groups to promote volunteer programs and activities in the Shire.





The Water Cloud sculpture was installed in Hickory Street Dorrigo during the annual Easter Art Exhibition held at the Dorrigo Community Centre Hall and officially launched on 4 May 2022.



To celebrate our volunteers two separate morning tea events were held in Dorrigo and Mylestom to acknowledge the hard work that our volunteers undertake and thank them for their support in ensuring that visitors to our Shire and the whole of community have the best possible access to our halls, parks and reserves which benefit everyone.



We celebrated NSW Seniors Festival this year with a special event at North Beach Bowling Club. The day included guest speakers, activities and lunch for all that participated.



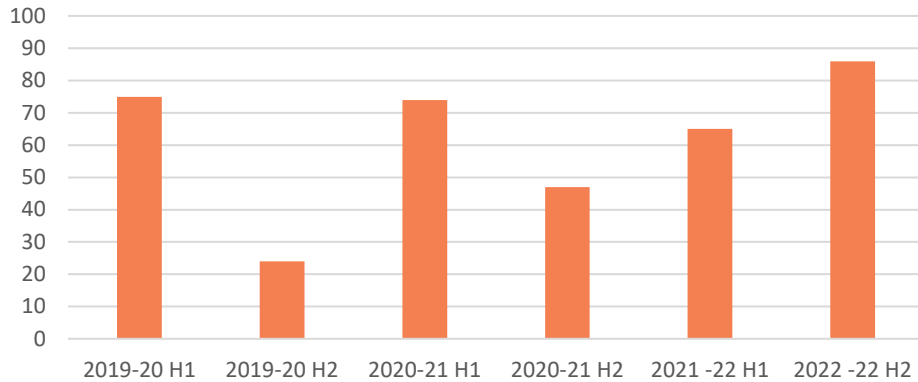
Bellingen, Dorrigo and Urunga libraries hosted the STEAM workshop and science fair throughout school holidays. The STEAM workshop provided children eight years of age and over the opportunity to design and make a balloon powered car.

After a series of community consultations, surveys, and conversations at Recovery Hubs and street stalls, Council was able to pull together a list of programs that appropriately reflects the concerns and ideas raised by residents to deliver \$1 million Flood Recovery Fund provided designed to support recovery from the February and March flood events and preparedness for future events.



## Trend Data Analysis

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

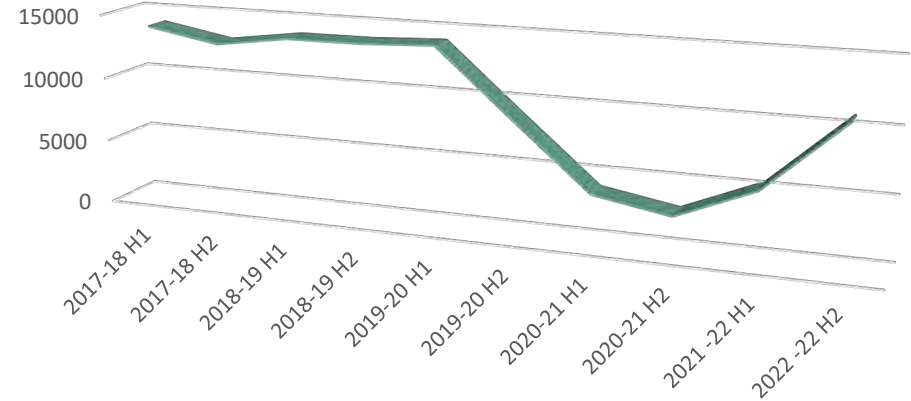


COVID-19 restrictions were eased during this period allowing greater access to the Dorrigo Support Service which saw an increased participation and improvement in wellbeing felt by seniors, with a stronger result than previous periods.



Memorial Hall upgrade works 65% complete with construction of the new Multipurpose Studio and back of house amenities and internal redevelopment of the existing hall progressed. Project completion is current forecast for Q2 in the 2022/23 FY.

## Attendees at Youth Hub



A steady increase of users at the Hub has been seen since Covid-19 restrictions have been lifted. It is projected that this increase will continue to meet targets in 2022/23.

### Fun Fact

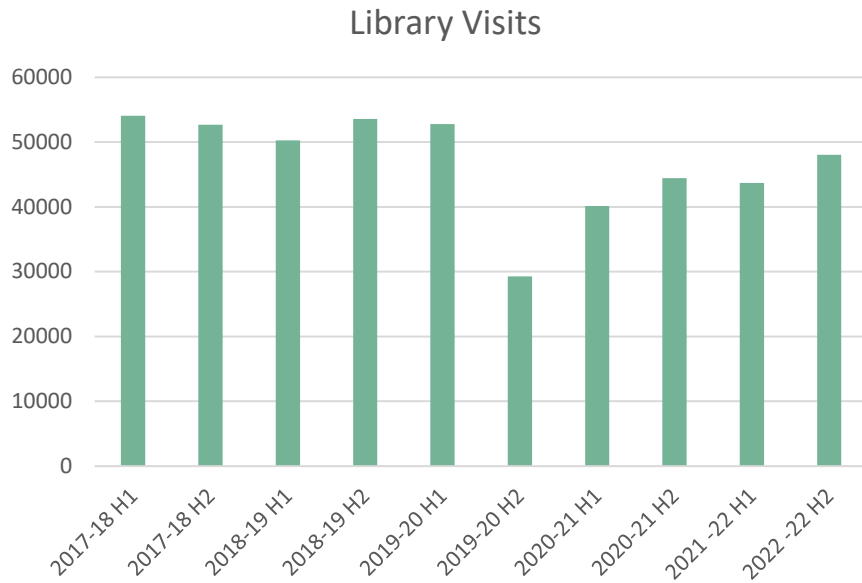
Did you know that Council funds lifeguard service patrols on Hungry Head Beach, Urunga and North Beach at Mylestom during Spring and Summer?



During Spring last year 3,364 people were recorded as visiting Council patrolled beaches and during Summer that figure jumped to 15,462 visits.

# Memorial Hall Transformation Project





The above graphs indicate the trend in both library visitation and borrowing (physical vs. e-loans) over the previous 5-year period. In the H2 reporting period, the numbers of active users has increased in line with the projected regular visit rate as health order restrictions were lifted. There has also been a steady increase in e-loans with promotion of online library catalogues.



## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CW.1.1.1	Implement Alternative Learning Program for local young people	Community Wellbeing	Delayed	0	The Covid-19 Pandemic made it extremely difficult to deliver programs such as this. Council continues to work with Youth to deliver appropriate programs for their benefit. Previous work had been undertaken to link students to an alternative pathway for learning at High School in conjunction with Bellingen High School and Camden Haven distance education.
CW.3.1.1	Promote engagement and relationship building with local Aboriginal Communities and Land Councils	Organisational Strategy & Communications	Progressing	75	OneMobDreaming have facilitated consultation with 8 Gumbaynggirr Elders who are representatives of key community groups across Bellingen Shire to develop a draft project design and activity statement for the delivery of the Indigenous Engagement Plan and truth telling project. Recommendations from the consultation process identified that a reference group should comprise of both Elders and younger Indigenous people, therefore a Cultural Reference Group has been formed to guide delivery across the life span of the project. Recruitment to the reference group is currently underway.
CW.3.3.2	Aboriginal Cultural Heritage Study	Planning Services	Delayed	0	<p>Covid restrictions have made progressing this project challenging. However, since this project commenced other activities have been undertaken by Council relating to Aboriginal Cultural Heritage (BLERF Funded) that will better inform planning and significantly benefit an Aboriginal Cultural Heritage Study ongoing.</p> <p>The study has been moved to the 2022/23 FY for further investigation considering the benefits that will arise from the current BLERF related Indigenous Engagement Program. Implementation of the Aboriginal Cultural Heritage Study will be dependent on finalising funding arrangements.</p>
CW.4.1.2	Participate in development of a strategic plan on how to reduce harm from drugs (including alcohol) for our local young people.	Community Wellbeing	Completed	100	A number of workshops and events (3 separate workshops: parents, teachers and youth workers) were scheduled with Youth Communication and Drug and Alcohol Facilitator Peter Slattery as per the agreed strategic approach. Unfortunately, due to COVID these workshops have been postponed.
CW.4.3.1	Support capital projects initiated by s355 community committees for which funding has been gained	Community Wellbeing	Progressing	60	The final scoping work and revision of costs for the Dorrigo Community Centre hall has been developed in readiness for the architectural drawings and to go to tender for the construction phase.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CW.4.3.2	Review Cemetery Policy & Procedures	Corporate Services	Progressing	20	Due to significant change in staff resourcing this review has not been undertaken in the current year. The review is to be reprioritised and will be progressed in the next reporting period.
CW.4.3.3	Develop Environmental Health Management Plan	Building & Regulation	Progressing	25	Progress delayed due to departmental resourcing issues & competing demands. Policy to be progressed and completed during H2 of 2022/23 FY.
CW.4.3.4	Pursue grant funding for extension to Dorrigo Library building	Community Wellbeing	Progressing	80	The Dorrigo Library extension project has been critically reviewed in line with increased building costs and functionality. The scope of the project has changed to enable the completion of the project within budget.
CW.4.3.5	Bellingen Memorial Hall Review options & arrangements for management for transformed facility	Community Wellbeing	Delayed	20	Consultants have been engaged to undertake a review and work to be completed in the first half of the 2022/23 Financial Year.
CW.4.3.6	Disability Inclusion Action Plan Implementation	Community Wellbeing	Progressing	80	The Disability Inclusion Action Plan 2017-2021 was reviewed in consultation with the community and a new Disability Inclusion Action Plan for 2022-2026 was developed and adopted by Council. During the period progress has been made on a number of items including accessible toilet upgrades at Alma Doepel Park, Mylestom, accessible toilets and parking space at Roses Reserve in Thora and accessible upgrades at Dangar Falls playground including an accessible footpath to the toilets and accessible picnic tables.
CW.4.3.7	Continuation for Bellingen Hall Project - Tender & construction phase	Operations	Progressing	65	<p>The progression of the Bellingen Memorial Hall to Hub is identified as being a significant project for council and the community. In addition, the social and economic benefits of the transformation project are significant in fostering the performing arts and supporting events to draw visitors to our region.</p> <p>Overall project completion is 65% with construction of the suspended concrete slab and structural steel framing for the new Multipurpose Studio and back of house amenities well progressed and internal redevelopment of the existing hall progressed with front of house amenities rough-in and sheeting works complete.</p>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CW.4.3.8	Community Facility Improvement Program - Subject to grant funding	Community Wellbeing	Progressing	30	Dorrigo Community Hall, 9 Bowra St facility in Urunga and the Bellingen Memorial hall are all in the process or have been completed in being upgraded or works extended through funding received from the Bushfire Local Economic Recovery Fund (BLERF). For the Dorrigo Community hall this funding will enable the fixing of the roof and kitchen and other infrastructure elements to create a space able to be used as a recovery centre in times of emergency. This work will ensure an improved, restored Hall is available to the Dorrigo community. The Urunga ex Forestry building upgrade is now complete and will provide a flexible space and safe place during emergencies. The Memorial hall will provide extended facilities for flexible use during emergencies.
CW.4.3.9	Implementation of " My Community Directory"	Community Wellbeing	Progressing	95	<p>The online and printable Community Directory resource is now available to groups and organisations in the Shire. It enhances community resilience as part of the Bushfire Recovery and Resilience Program.</p> <p>This resource, aimed at local clubs, organisations and groups who provide community services and activities, is a great way to increase community participation and connection in the Bellingen Shire.</p>
CW.4.4.1	Bellingen Shire Youth Strategy	Community Wellbeing	Delayed	0	This project has not progressed due to no grant funding yet received for its progression.

## Project Updates





Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CW.4.4.2	Facilitate range of community awareness and education events at Libraries	Community Wellbeing	Progressing	50	<p>With the lifting of mandates such as double vaccination and mask wearing, confidence in planning and delivering programs and events returned. However, severe weather patterns also affected library services and visits during this period. Major events such as the Science Fair and STEAM workshop; Bellinghen Readers and Writers Festival and Byron Writers on the Road author event went ahead. The number of events being hosted in the libraries increased. The total number of events for this period increased by 23 to a total of 152 events with 1774 participants. This saw an increase of 341 participants engaging with library activities.</p> <p>Patronage increased by 4336 visits in this six-month period and 3576 more physical items have been issued during this period.</p>
CW.4.4.3	Facilitate Preparation of Plan of Management for Connell Park	Community Wellbeing	Progressing	60	<p>An initial Draft Plan of Management has been prepared and circulated internally and to the Bellinghen Connell Park S355 Management Committee for comment and feedback.</p>
CW.4.4.4	Implement actions of the Companion Animals Plan	Building & Regulation	Progressing	70	<p>Identification of sites for leash free areas for beaches was presented to Council as part of the Beach access workshop in June 2022. Identification of sites for leash free areas in Bellinghen, Dorriggo and Urunga are under development for a Council workshop in Q1 2023.</p>







## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
% animals returned or rehoused	Building & Regulation	> 95%	Passive reporting	98%	146 seized animals were either returned or rehomed during the period and 3 animals were euthanized.		
# impounded animals	Building & Regulation		Passive reporting	55	The number of impounded animals is 44% higher than for the same period last year. This is based on a higher percentage of roaming dogs not identifiable.		
% food businesses rated as acceptable	Building & Regulation	> 95%	Not decreasing trend	100%	Ten inspections were completed in the reporting period. Level of critical food safety controls acceptable at time of inspection. Food inspections will continue to be progressed in the next reporting period.		
# of OSMS inspections carried out	Building & Regulation		Not decreasing trend	78	Inspections have continued however decreased during the period due to resourcing challenges. The OSMS Strategy is also under review.		
# arts and creative activities where Council has provided support	Economic & Business Development		Not decreasing trend	6	Round 2 of the Community Grants Program saw 4 creative and/or artistic activities funded. Additionally, Council also supported 1 Naidoc event and 1 Seniors Week event.		


## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020 2022
% vacancies on s355 committees	Community Wellbeing	< 3%	Not decreasing trend	2%	In January 2022 there were 148 volunteer committee members. At the end of June 2022 there were 151 members. In the last 6 months 26 new volunteers have joined section 355 committees and 18 have retired.	
# volunteers retained within Council programs	Community Wellbeing		Not decreasing trend	167	At the end of this reporting period there were 151 volunteers on S355 committees, 12 volunteers at the Visitor Information Centres (Bellingen and Dorrigo), 1 volunteer at the Dorrigo Support Centre, 1 volunteer at Urunga Library and 3 at the Youth Hub.	
# people accessing the Dorrigo Support Service shown as having an improvement in their social wellbeing	Community Wellbeing	≥ 75	Not decreasing trend	86	COVID-19 restrictions were gradually eased during this period allowing greater access to the Dorrigo Support Service. The decline in trend is attributed to a limited number of events held during the period however the result is positive, keeping above the target.	
# of engaged with youth & attendees at Youth Hub	Community Wellbeing	≥ 13,800	Not decreasing trend	10,900	A steady increase of users at the Hub has been seen since Covid-19 restrictions have been lifted. This increase should put us on track to meet targets in 2022/23.	

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# active users of the library services	Community Wellbeing	≥ 50,243	Not decreasing trend	48,025	Severe weather patterns affected library services and visits during this period. Patronage increased by 4336 visits in this six-month period and 3576 more physical items have been issued during this period.		
% building inspections carried out within 3 days	Building & Regulation	> 95%	Not decreasing trend	100%	A total of 156 building inspections have been carried out during the reporting period and within 3 days.		
# visitors to swimming pools	Economic & Business Development		Not decreasing trend	9,888	The pools have been challenged by the COVID pandemic and flood events over the last season which saw a number of closures of both pools and reduced operating hours at times. Despite this, the total visitation for the current reporting period at Dorrigo and Bellingen pools is 9,888 noting that the season ended in April 2022.		
% OSMS functioning correctly	Building & Regulation	≥ 95%	Not decreasing trend	97%	Of the 78 systems inspected 76 were satisfactory, with the remainder needing upgrade works to be completed.		

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
how many S355 members volunteer	Community Wellbeing	≥ 165	Not decreasing trend	151	Covid has impacted volunteer numbers slightly as many volunteers are elderly and are preferring to reduce their volunteering due to health concerns.		
# health inspections carried out	Building & Regulation		Passive reporting	131	Resourcing remains a challenge and is reflective in the trend line however is being addressed to maintain the continued inspection program. The health inspections carried out during the period relate to OSMS, Food Premises, Public Swimming Pools, Body Decorating and Grooming practices, Water Quality, Overgrown Properties and Mobile Food Vendors. Recruitment to key roles will improve the program performance.		
# surf lifesaving rescues undertaken	Community Wellbeing		Passive reporting	4	Four rescues were successfully made during the season. This statistic is only reported annually.		



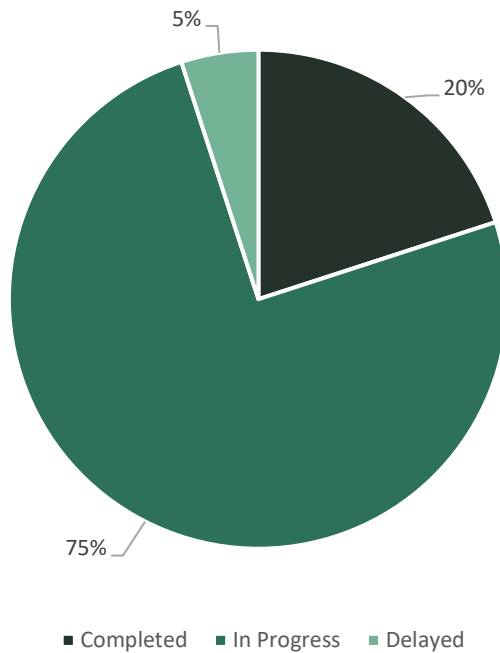
*We have a diversity of beautiful spaces that foster community happiness and wellbeing.*

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

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

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

## Progress Snapshot



## Highlights



Council was successful under the NSW “Everyone can Play Grant Program” and received funding to upgrade Connell Park and Dangar Falls Play Spaces. Works were completed on Dangar Falls and Commenced on Connell Park during the reporting period.

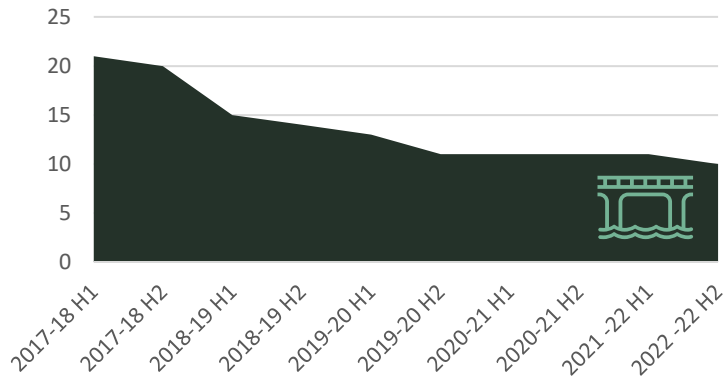
Council has continued to meet the challenges of its Timber Bridge Maintenance Program, which features an investment program of \$29 million during the next 11 years, representing Council’s most significant infrastructure investment to date.

As at June 2022 Pine Creek No.2 Bridge has been completed and load limit removed reducing our load limited bridges to 10.

Bridge	Status
Baileys Bridge	In construction
Diehappy Bridge	In construction
Kalang River Bridge	D&C contract awarded, in design development.
Knights Bridge	In construction
Richardsons Bridge	In construction
Sunny Corner Road Bridge	D&C contract awarded, in design development.
Bielsdown Bridge	In construction



Load limited bridges



Collaborative efforts with the Bellingen NSW Fire & Rescue Crew ensured the bridge at Lavenders open quickly post the March weather events. Great to see the teams working together to achieve common goals for our community in events such as this.





Extensive remediation and stabilisation works were undertaken following the Feb/Mar 2022 flood events. There were several locations where traffic was reduced to single lane access, and Council and TfNSW worked together to complete these works as quickly and safely as possible.



We have completed the public amenities at Alma Doepel Reserve Mylestom consisting of three unisex ambulant and one accessible toilet compartments.



Council has seen a **40%** increase in the number of development applications lodged during the reporting period. Council has determined more applications than the last FY reporting period.

**Flood Recovery**

<b>1041</b> FEB 22	<b>915</b> MAR 21
<b>124</b> FEB 20	<b>345</b> DEC 20

**Inspections Completed**  
100 % Rural Roads Inspected  
47 % Urban Streets Inspected

**Total Damages**  
2,425 Total damages recorded over the 4 recent flood events

- 70.7kms Gravel road damage
- 4.5kms Sealed road damage
- 1,223 Sealed road potholes
- 9,146m<sup>3</sup> Debris removal
- 50 Bridge & Culvert damages
- 21 Large slip sites



Scope has increased on the new retaining walls on Crown Street which replaced aging timber infrastructure to finish works including stairway access.

Council continues to assist Local Land Services to approach landholders who would potentially be interested in entering into Conservation Agreements on their property to protect koala habitat.



Dorrigo to Dangar Falls Pathway progressed during the period. Once completed this project will link the town centre with the falls via a 2km walking track

Five projects across our Shire received Local Heritage Assistance Funds to help protect the heritage values of these properties and support the preservation of the rich history of our Shire.

More than \$10,700 was allocated to support the owners of properties within our Shire to undertake ongoing property maintenance, repairs or improvements to preserve the heritage values of these properties for future generations.



Our Shire has two new street names Jugiil Close, is the street name for the subdivision of 150 Hydes Creek Road. The name Jugiil is the Gumbaynggirr word for 'vine', and Whistler Way is the street name for the subdivision of 124 Hydes Creek Road, named after the Australian Golden Whistler, a native bird which lives along Hydes Creek.

# Infrastructure Delivery





## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.1.1.1	Koala Protection	Planning Services	Progressing	50	<p>Council recently assisted Local Land Services to approach landholders who would potentially be interested in entering into Conservation Agreements on their property to protect koala habitat. Specifically, Council was able to send letters to people who had previously expressed an interest to Council in being on a Register of Interested Persons for koala conservation activities. This proved to be a highly successful initiative that prompted 11 landholders to sign up for land management agreements involving the following outcomes.</p> <ul style="list-style-type: none"> <li>• A total of 130 hectares under the LLS 5-year management agreement across the 11 landholders</li> <li>• Completion to date of 21 hectares of weed control improving koala movements</li> <li>• Another 84 hectares of weed control planned before June 2023</li> <li>• 13 hectares of revegetation (including infill planting) planned before June 2023</li> <li>• 2kms of fencing that will exclude livestock from areas where koala habitat can regeneration (with assistance of plantings and weed control)</li> <li>• 9/10 properties surveyed with detection dogs had koala presence confirmed.</li> </ul>
PP1.2.1	Pool maintenance Program	Economic & Business Development	Progressing	50	<p>Council's pool maintenance program is ongoing and dependent on the available budget. Dorrigo pool saw the installation of a new PH dosing system and investigations are underway for a dosing probe which will be considered in the new financial year once costings have been established. No additional works were undertaken at the Bellingen pool. Council will continue to work with its contractors to understand and implement the pool maintenance program across its two pools.</p>
PP.2.1.1	Review Compliance and Enforcement Policy	Planning Services	Progressing	10	<p>Resourcing the role in the current market place is a challenge. Given the vacancy of the position responsible for enforcing this Policy, it is anticipated that this Project will be progressed in Q1 of the next reporting period.</p>
PP.2.2.1	Implementation of Local Housing Strategy Actions	Planning Services	Progressing	20	<p>The Implementation of Local Housing Strategy Actions continues to progress. Current projects include Infill Infrastructure Investigations, nominated Planning Proposals, Community Land Trust and Eco-village project investigations. More projects to continue throughout reporting period.</p>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.2.2.2	Commence Rural Lands Strategy	Planning Services	Delayed	0	The Rural Lands Strategy review was due to commence with the release of a Discussion Paper this FY. Due to COVID restricting the ability of staff to undertake public exhibition activities and competing Strategic Planning matters (influx of Planning Proposals), this will now occur in Q1 of the 2022/23 reporting period.
PP.2.2.4	Infill Infrastructure Investigations	Planning Services	Progressing	70	Council has engaged GHD Consultants to undertake a strategic investigation of infrastructure constraints within key infill focus areas in Bellingen, Urunga & Dorrigo. The central purpose of this body of work is to provide Council with an informed analysis of where it could potentially undertake infrastructure upgrade works that would best stimulate the supply of additional infill housing opportunities. The outcomes of this analysis have then been used to select the top projects within each town area that could potentially stimulate infill development, including concept designs and cost estimates for the completion of those works. The final body of work has been completed and a report to Council will be prepared in the first reporting period of the 2022/23 year.
PP.3.1.1	Roads Resealing Program	Infrastructure Services	Progressing	70	Re-seal program was impacted by flooding in February and March 2022, consistent wet weather prevented the final seals being undertaken in several locations in the Valley and Seaboard. A total of 2.3km of re-seals on the Seaboard and 4.7km in the Valley will now be completed in the 22/23FY when warmer temperatures conducive to re-sealing works return.
PP.3.1.2	Roads Renewal Program	Infrastructure Services	Progressing	75	The Road Renewal Program was significantly completed within the first half of the reporting year. During this reporting period meetings were held with residents of Hill St to talk through design concepts for the Hill St Rehabilitation project which has been delayed due to impacts of the Feb/Mar flood events. Currently awaiting the final design for Hill St Rehabilitation to commence delivery. Project to be carried forward to 22/23FY.

## Project Updates

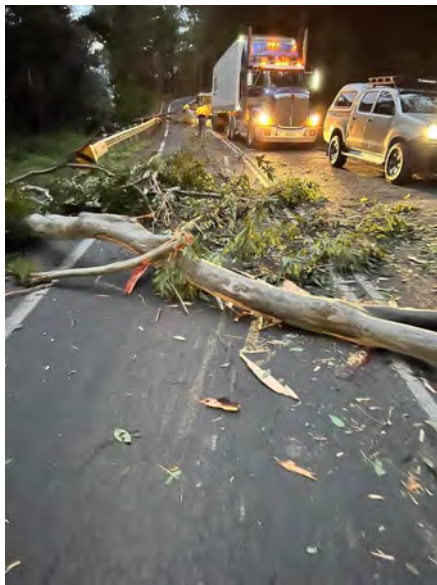
Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.1.3	Bridge Renewal Program	Infrastructure Services	Progressing	65	<ul style="list-style-type: none"> <li>Baileys Bridge, in construction.</li> <li>Cahills re-sequenced for delivery in the 22/23 FY.</li> <li>Cooperbrook Creek re-sequenced for delivery in the 22/23 FY.</li> <li>Diehappy Bridge, in construction.</li> <li>Freshwater Creek re-sequenced for delivery in the 22/23 FY.</li> <li>Hopsons (Tysons No.2) re-sequenced for delivery in the 22/23 FY.</li> <li>Kalang River Bridge, D&amp;C contract awarded, in design development.</li> <li>Knights, in construction.</li> <li>Marks re-sequenced for delivery in the 22/23 FY.</li> <li>McKenzies, Coramba re-sequenced for delivery in the 22/23 FY</li> <li>Richardsons, in construction.</li> <li>Slarkes re-sequenced for delivery in the 22/23 FY</li> <li>Sunny Corner Road, D&amp;C contract awarded, in design development.</li> <li>Bielsdown Bridge, in construction.</li> <li>Slarkes Culvert re-sequenced for delivery in the 22/23 FY.</li> </ul> <p>Additional to Op Plan</p> <ul style="list-style-type: none"> <li>Pine Creek No.2 - Completed</li> <li>Tallowood Point Bridge - Completed</li> </ul>
PP.3.1.4	Road Maintenance Council Contract (RMCC)	Infrastructure Services	Completed	100	<p>RMAP - Road Maintenance Annual Plan - The RMAP the maintenance of Waterfall Way, activities such as pothole repairs, vegetation maintenance, drainage maintenance as well as maintaining safety barriers and signage. TfNSW increased the budget for the RMAP by 50% during the 21/22FY, all works were successfully undertaken and completed within the year. Major ordered works in hand are currently the upgrade and rehabilitation works of 4km of Waterfall Way between Bellingen and Fernridge Lane. This project was significantly impacted by AGRN1012.</p> <p>Essential safety barrier upgrades were completed through the End Terminal Replacement Program.</p> <p>The remaining two slow vehicle turnout lanes and the ARL1/ ARL2 culvert replacements will be delivered in 22/23 FY.</p>

## Project Updates


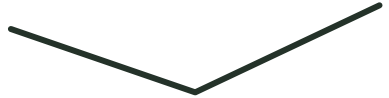

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.3.1	Shared Pathways Network Extensions	Infrastructure Services	Progressing	75	<p>Dorrigo to Dangar Falls Pathway progressing after delayed start due to flooding in February and March 2022.</p> <p>School zone Infrastructure Projects commenced with construction works still to be progressed as discussed in the quarterly Infrastructure Reports to Council.</p> <p>Bellingen PS to Bellingen CBD (Lovell St to Youth Hub) Bellingen HS to Prince St (Butter Factory Path)</p>
PP.3.3.4	Atherton Drive Boathouse tender Project	Economic & Business Development	Completed	100	<p>An Expression of interest was released by Crownlands for the adaptive re-use opportunity (Stage 1) via e-tendering in Feb 2021 and closed on 23 April 2021. The included an opportunity for a lease for up to 50 years (Stage 2). A shortlist was determined, and this was handed back to Crownlands to manage. No further action was required by Council.</p>
PP.3.3.5	Beach Access & Driving Policy	Building & Regulation	Progressing	50	<p>Beach Access workshop held with Councillors during June 2022 ahead of progressing with broader community engagement activities around the issues of:</p> <ul style="list-style-type: none"> <li>• Beach access</li> <li>• Updated signage</li> <li>• Changes to dog use areas</li> </ul>
PP3.3.6	Beach Access Signage	Building & Regulation	Progressing	50	<p>Beach Access workshop held with Councillors during June 2022 ahead of progressing with broader community engagement activities around the issues of:</p> <ul style="list-style-type: none"> <li>• Beach access</li> <li>• Updated signage</li> <li>• Changes to dog use areas</li> </ul>
PP.3.3.7	Rest area Policy	Building & Regulation	Completed	100	<p>Policy adopted at the 27/01/2021 Ordinary Meeting of Council. Operational signage erected at each site. Promotion undertaken via social media.</p>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
PP.3.3.8	Alternative routes	Technical Services	Progressing	85	Alternate Routes report prepared for consideration by Councillors in relation to existing constraints and opportunities which may be progressed on behalf of the community. This has included advocacy by Council with members of the State and Federal Government in relation to potential alternate routes to connect the Dorrigo Plateau with coastal infrastructure.
PP.3.3.9	Special Projects	Infrastructure Services	Progressing	85	Dangar Falls Playground Upgrade - Completed Ford St Crown St Retaining Walls - Scope increased as additional funding secured, works substantially completed, finishing works including access stairs in progress. Due for completion early Q1 - 22/23FY. Connell Park Playground Upgrade - Commenced, project impacted by flooding in February and March 2022 - Completion planned Q1 - 22/23FY
PP.3.4.1	Disaster Recovery Projects	Infrastructure Services	Progressing	35	AGRN 898 February 2020 - All Emergency Works and Immediate Restoration Works are complete. AGRN 898 February 2020 - EPAR Projects are going to market with AGRN960 EPAR projects for economy of scale. AGRN960 - March 2021 - All Emergency Works and Immediate Reconstruction Works are complete. AGRN960 - March 2021 - EPAR Projects being prepared to go to market  AGRN1012 - February 2022 - Emergency Works, Immediate Reconstruction Works and scoping of EPAR works are ongoing.
PP.3.4.2	Road safety Projects	Infrastructure Services	Progressing	30	Road Safety Officer recruitment ongoing
PP.4.4.1	Amenities Review	Technical Services	Progressing	70	Preliminary Amenities Review has been undertaken including engagement with S355 Committees and sporting clubs.



## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# complaints on public convenience cleanliness	Infrastructure Services	< 14	Not increasing trend	5	5 complaints received during the period, reduced from 9 in the last period. Council is still an increase in vandalism which continues to be discussed with NSW Police.		
# day median net time for development approvals	Planning Services	< 50	Not increasing trend	83	Council has seen a significant increase in the number of development applications lodged during the reporting period. Despite this, and Council's resourcing challenges, Council has determined more applications than the last FY reporting period. The introduction of software has assisted to improve Council's processing timeframes into the future.		
# playground defects outstanding	Infrastructure Services	< 6	Not increasing trend	2	4 defects were addressed during the period on Dangar Falls Playground Upgrade and Connell Park Playground Stage 1, reducing the outstanding defect total to 2.		

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# average pavement condition index	Infrastructure Services	≤ 5	Increasing	3	Pavement Condition Index (PCI) of a road section is a function of its roughness and the extent and severity of cracking, rutting & patching. The PCI has degraded to 3.5 due to 2 major floods within the Shire. The planned reseal program has been on hold due to unsuitable conditions. Road sections that were prepared for reseal have also been damaged by the floods. A contractor shortage is also having an impact on availability of resources to undertake work. The 3.5 is an estimate due to a backlog in asset management condition assessments due to focus on flood repair inspections, rectification and reporting		
# load limited bridges	Infrastructure Services	≤ 16	Decreasing trend	10	Pine Creek No.2 replacement complete and load limit removed reducing load limited bridges to 10.		
% capital works projects delivered within budget	Infrastructure Services	≥ 95%	Not increasing trend	95%	On Track		
% asset backlog ratio	Infrastructure Services	= 90%	Not decreasing trend	91%	Asset backlog ratio has been showing gradual improving trend but waiting on finalisation of Special Schedule 7 (SS7) in September 2022 as part of the end of year financial accounting process.		





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

*Our surroundings are quiet and clean.*

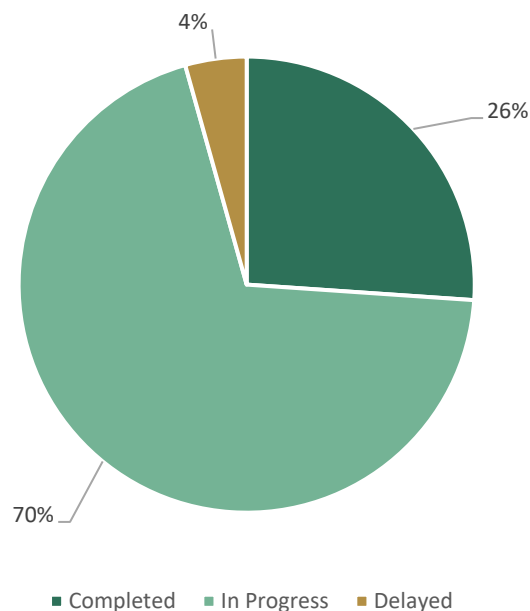
*We reduce, reuse, recycle.*

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

*We protect and enhance our biodiversity.*

*We work together to protect and enhance our environment.*

## Progress Snapshot



## Highlights

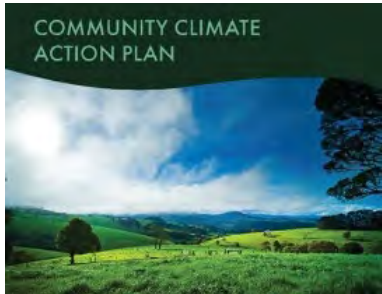
Council contracted and funded the following projects under the 2021/22 Environmental Levy Community Fund:

- Protecting our River, OzGreen,
- Bellingen Primary School Bush Tucker Education Project, Bellingen Urban Landcare Inc,
- Bielsdown River Stage 2, Dandarrga Landcare,
- Extensions were granted until September 2022 for the following projects, due to weather delays.
- Stage 3 Bellingen Market Park Riparian Restoration, Market Park Committee, Auspiced by Bellingen Urban Landcare
- Bellingen Golf Club River Project, Bellingen Golf Club

Council will continue to provide support and advice to the applicants to ensure successful delivery of proposed projects this financial year.



The Integrated Water Cycle Management Plan (IWCM) Issue paper was completed. Council facilitated engagement with the community around the Water Supply Options Report to inform the IWCM Strategy which will outline alternate supply options.



The Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan was adopted by Council to ensure future development in our Shire is controlled in a manner consistent with the flood hazard and risk at this time, and in the future because of predicted climate change impacts.



Council's Invasive Plants team met up with the NSW Department of Primary Industries Biological control team to harvest Salvinia molesta from a dam in North Bellingen to stock and feed the recently upgraded biological control rearing facility in Grafton.

A draft Community Climate Action Plan has been developed that includes 17 projects on climate mitigation and adaptation actions proposed by key stakeholders



Council continues to roll out the installation of Smart Water Metres across our Shire with Yellow Rock Road, the Old Punt area, Marina Crescent, Vernon Place, Newry Island and West Side Hill Drive already having already being installed with these smart devices.



A Regional Review of waste options with Nambucca Valley Council was completed and a project with the Mid North Coast Joint Organisation to identify regional opportunities that align with the new NSW Waste and Sustainable Materials Strategy 2041 was commenced.



Recent efforts by landholders, council and volunteers have made great strides toward eradicating Red Cestrum from Bellingen Shire. This regional priority weed outcompetes native vegetation and has led to numerous cattle deaths. With further assistance from landholders notifying us when they see it and by removing it from their land, we have a good chance of seeing the last of it!

## Trend data analysis



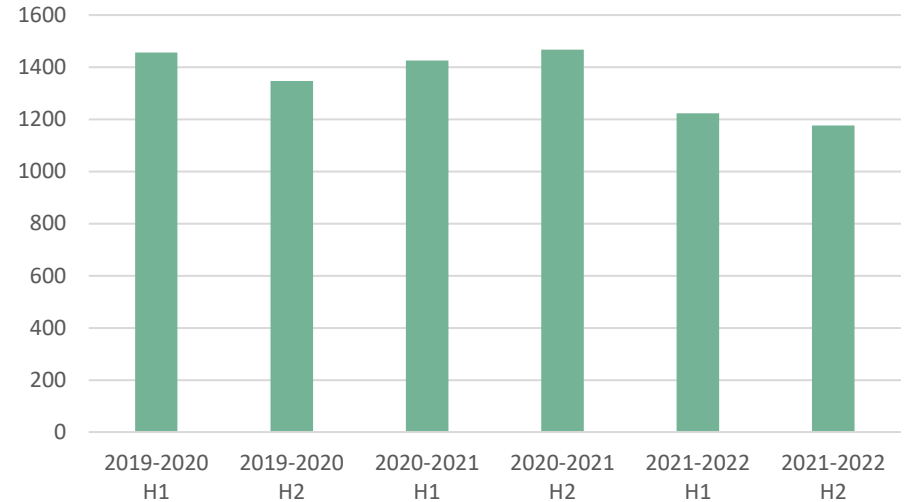
### 100% renewable energy by 2030

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

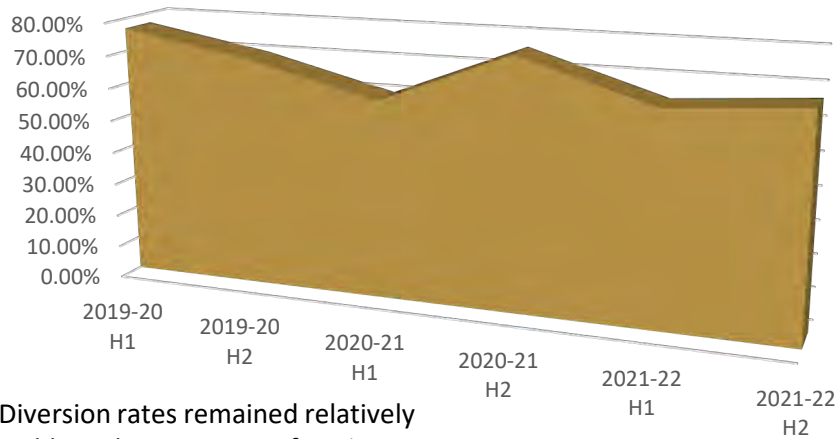


### zero net emissions by 2040

## Council emissions in tonnes



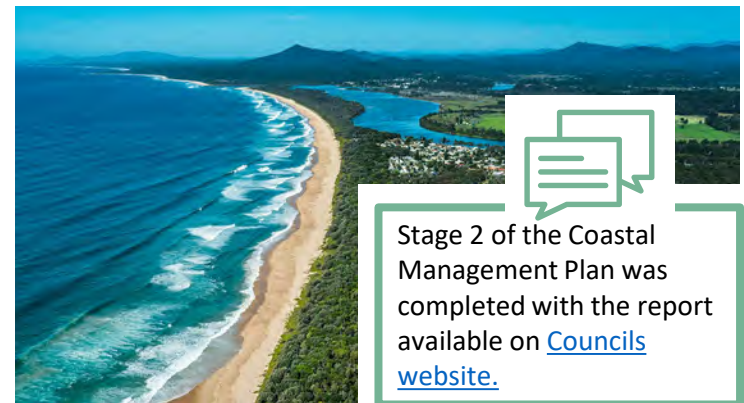
## % Waste diverted from landfill



Diversion rates remained relatively stable with an average of 67%



Tracking well toward Corporate Carbon Plan targets. Will show further improvement due to energy efficiency upgrades and purchase of GreenPower.



## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.1.1.1	Marx Hill to Raleigh Dam Trunk Mains Duplication.	Water & Wastewater	Progressing	30	Under boring of road and water courses is progressing as ground conditions allow.
LE.1.1.2	Convert Telemetry to Digital Network	Water & Wastewater	Progressing	95	All physical SCADA infrastructure has been installed. Software optimisation is nearing completion.
LE.1.3.1	Land Acquisition, Detailed Design and Call for Tender for Two Reservoirs at South Urunga	Water & Wastewater	Progressing	10	This project is on hold awaiting confirmation that the recycled water plant in the Urunga STP upgrades will proceed.
LE.1.3.2	Finalise Integrated Water Cycle Management Plan (IWCM)	Water & Wastewater	Progressing	55	IWCM Issue paper complete. Council has also progressed engagement with the community around the Water Supply Options Report developed to inform the IWCM Strategy which outlines alternate supply options.
LE.1.3.3	Increase Capacity of Urunga Sewer Treatment Plant	Water & Wastewater	Progressing	25	Council is waiting on the announcement in response to a grant application made through the Building Better Regions Fund as well as work with Regional NSW, and DPIE, to progress this project. All design and tender documents are completed pending funding advice.
LE.1.3.4	Coastal Towns Sewering Scheme	Water & Wastewater	Progressing	5	Council is waiting on the announcement in response to a grant application made through the Building Better Regions Fund as well as work with Regional NSW, and DPIE, to progress this project. All design and tender documents are completed pending funding advice..

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.3.1.1	Develop Bellingen Shire Waste Strategy	Sustainable Environment & waste	Progressing	40	A Regional Review of waste options with Nambucca Valley Council was completed and a project with the Mid North Coast Joint Organisation to identify regional opportunities that align with the new NSW Waste and Sustainable Materials Strategy 2041 was commenced. The findings of these projects will guide the development of the BSC Waste Strategy. Recommendations of the Waste Operations Review are being implemented, including purchase of landfill lids and a compactor to prolong landfill life at Raleigh. Further recommendations from the Operations Review will be incorporated into the Shire Waste Strategy.
LE.3.2.1	Prioritise expansion/redesign Dorrigo Waste Transfer Station	Sustainable Environment & waste	Progressing	80	A part-time Project Support Officer has been engaged to assist with progression of this project and an expansion of transfer station capacity, including acceptance of soft-plastics, polyethylene and polypropylene, is currently being costed in partnership with local industry groups.
LE.3.3.1	Better Waste Recycling Fund Projects	Sustainable Environment & waste	Progressing	30	Concept designs have been developed for a community workshop facility and storage shed. Development Approval plans are being prepared and a part time Waste Project support officer has been appointed to assist in the planning and facilitation of this project.
LE.4.1.1	Review of Council herbicide use	Sustainable Environment & waste	Completed	100	Report has been finalised and published to website. Consultant presented outcomes to the North Coast Regional Weed Management Committee. Work commencing on an implementation plan for recommendations.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.4.2.1	Community Carbon Plan	Sustainable Environment & waste	Completed	100	A draft Community Climate Action Plan has been developed that includes 17 projects on climate mitigation and adaptation actions proposed by key stakeholders who attended a workshop facilitated by PreSync Consulting in February. The proposed projects will be led by the community.
LE.6.2.1	Lower Bellinger and Kalang Rivers Floodplain Risk Management Study and Plan	Infrastructure Services	Completed	100	Flood Risk Management Plan finalised and adopted by Council in Q2.
LE.6.2.2	Implement a Water Conservation Program	Water & Wastewater	Completed	100	The Water Resilience Officer is working productively of Council water reduction program and water audit initiatives including engagement activities through Councils social media platforms.
LE.6.3.1	Environmental Levy Community Fund	Sustainable Environment & waste	Progressing	95	<p>Council received acquittals for the following projects under the 2021/22 Environmental Levy Community Fund:</p> <ul style="list-style-type: none"> <li>Protecting our River, OzGreen,</li> <li>Bellingen Primary School Bush Tucker Education Project, Bellingen Urban Landcare Inc,</li> <li>Bielsdown River Stage 2, Dandarrga Landcare.</li> </ul> <p>Extensions were granted until September 2022 for the following projects, due to weather delays.</p> <ul style="list-style-type: none"> <li>Stage 3 Bellingen Market Park Riparian Restoration, Market Park Committee, Auspiced by Bellingen Urban Landcare</li> <li>Bellingen Golf Club River Project, Bellingen Golf Club</li> </ul>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.6.3.2	Environmental Levy – Continuing Projects	Sustainable Environment & waste	Progressing	95	<p>North Beach - Work commenced on an upgrade of pedestrian and vehicle access points as well as dune regeneration works.</p> <p>High ecological value vegetation mapping project - Field Validation is 95% complete and monitoring sites are being set up on private land with project completion due August 2022.</p> <p>Cultural Links - Contractor engaged to complete indigenous community engagement for Plan of Management for Community Land.</p> <p>The Point - Plan developed to minimise risk of erosion from flood events and human impact.</p>
LE.6.3.3	Environmental Levy – Ongoing Projects	Sustainable Environment & waste	Completed	100	<p>A project maintenance plan has continued, in conjunction with contractors and Landcare groups, at the following sites:</p> <ul style="list-style-type: none"> <li>• Earl Preston Reserve - maintenance weeding targeting privet and tobacco</li> <li>• Thora Reserve - bush regeneration (weeding and planting)</li> <li>• Dangar Falls - bush regeneration including enrichment planting</li> <li>• Bielsdown River - bush regeneration (weeding and planting)</li> <li>• Ringwood Creek - weeding (focus on salvinia) and mulching</li> <li>• Hammond St road reserve - bush regeneration (weeding and planting)</li> <li>• Bellingen Island Channel (2 sites) - bush regeneration - weeding targeting balloon vine, turkey rhubarb and madeira vine</li> <li>• The Point - bush regeneration (weeding and planting)</li> <li>• Wills Creek, Waterfall Way - weeding targeting Cats Claw Creeper</li> <li>• Hungry Headland - dune rehabilitation with spinifex and planting of assorted natives.</li> <li>• Jarret Park (2 sites) - bush regeneration (weeding and planting)</li> <li>• Connell Park/Cemetery Creek - removal of madeira vine and other invasive species</li> </ul>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.6.3.4	Environmental Levy – Matching Grants Projects	Sustainable Environment & waste	Progressing	95	<p>High Environmental Value Vegetation Mapping project: Draft report received for 29 Council managed reserves. Private property mapping also completed, and monitoring sites being established.</p> <p>North Beach Access Upgrade: Invasive tree species removal and regeneration works have commenced. Request for variation to infrastructure component to account for time delay with license due to Land Claim on site.</p> <p>Bellingen Island: Received draft Bellingen Island Flying Fox Management Plan from TfNSW. BSC now to make amendments prior to Oct 2022.</p>
LE.6.3.5	Implement Waste Operations Service Review recommendations	Sustainable Environment & waste	Progressing	75	<p>Site volumes have been reviewed to plan for future needs. Recruitment of casual waste facility staff is underway to improve resilience within the waste team and move away from long term agency hire staff. Training and upskilling of staff has been undertaken in areas such as asbestos awareness, plant operation, WHS and council policy and procedure. Preliminary costings for more sustainable landfill management through plant and equipment upgrades have been undertaken.</p>
LE.6.3.6	Progress targets & priority actions of BSC Corporate Carbon Plan	Sustainable Environment & waste	Progressing	100	<p>Council investments in renewable energy and energy efficiency works during 2021-22 are estimated to deliver annual savings of \$54,700 savings and reduce annual corporate carbon emissions by 313 tCO<sub>2</sub>. The purchase of 100% GreenPower for Council small sites and facilities since 1 July 2021 and 20% GreenPower for large sites since 1 January 2022 has already delivered 21 percent carbon emissions reductions, or a reduction of 158 tCO<sub>2</sub>, from Jan to June 2022. From 1 Jan to 30 June 2022, 36.6% of purchased electricity is from renewables.</p> <p>Prioritisation of additional actions over the short-term (1-2 years) will be guided by a report by 100% Renewables commissioned by Council in Q4 to identify opportunities for investment in renewable energy, energy efficiency and to provide advice on entering a Power Purchasing Agreement that includes 100% GreenPower.</p>



## Project Updates





Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.6.3.7	Continued investment into Council's emission reduction program	Sustainable Environment & waste	Completed	100	<p>The purchase of 100% GreenPower for Council small sites and facilities since 1 July 2021 and 20% GreenPower for large sites since 1 January 2022 has already delivered 21 percent carbon emissions reductions, or a reduction of 158 tCO<sub>2</sub>, from Jan to June 2022.</p> <p>From 1 Jan to 30 June 2022, 36.6% of purchased electricity is from renewables. While this means Council is on track to meet its 2030 emissions reduction targets, further investment in renewable energy, energy efficiency and carbon offset measures are still be needed to ensure Council will meet it emission reduction targets.</p>
LE.6.3.8	Local Council Transition Fund / Waste Behaviour Change Projects	Sustainable Environment & waste	Progressing	95	<p>This campaign is well under way across the three LGAs of Bellingen, Nambucca and Coffs Harbour (Coffs Coast Waste Services) and is being coordinated by the regional waste group. MidWaste who have a wealth of experience in waste project coordination and media campaigns.</p> <p>The Project is focusing on the diversion of food waste from the general mixed waste bins (red) to the green bin or a home composting system.</p> <p>This project consists of:</p> <ul style="list-style-type: none"> <li>• domestic waste composition audits</li> <li>• compost bin giveaways - 3,815 to 30 June 2022 with expansion of collection sites including libraries in 2022.</li> <li>• community education/workshops - 16 participants at Bellingen Community Garden</li> <li>• media campaign - radio and TV advertisements, bus graphics, social media and printed inserts for local papers</li> <li>• follow up waste audits to be completed</li> </ul>

## Project Updates






Vision alignment	Project	Responsible Unit	Status	Progress	Comments
LE.6.4.1	Development of a Coastal Management Plan	Sustainable Environment & waste	Progressing	90	Stage 2 of the CMP was completed with the report available on Councils website. Stage 2 identified a number of high risks for further consideration. Stage 3 is now underway and included two community workshops to identify management actions to the risks identified in stage 2. An agency reference group with state government organisations and Councillors is now being planned.
LE.6.4.2	BLERF Vegetation Mapping Project	Sustainable Environment & waste	Progressing	95	Field Validation aspect of the project is 95% complete. Currently setting up monitoring sites on private land. Delayed due to poor weather resulting in access issues for fieldwork in Q3 and staff changes with the contractor. Expected completion August 2022.



## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# invasive weed inspections	Sustainable Environment & Waste	> 300	> 300	211	Tropical Soda Apple trace-forward inspections completed; no new sites discovered. Plants found at two known sites, one reported by public and the other found on a routine inspection. The landowners/managers have been contacted and control plans are being developed. Cockspur Coral Trees continue to be reported and controlled by both private landholders and Council, supported by widespread education campaign.		
# tonnes Council emissions	Sustainable Environment & Waste	< 200	Not increasing trend	1,177	Small reduction in gross emissions, as demonstrated. However, there was a significant reduction of 16% when net emissions were calculated, due to the addition of 20% GreenPower purchase for our 10 highest electricity consumption sites. Net emissions = 1015 for H2		
# hectares environmentally rehabilitated land	Sustainable Environment & Waste	> 200	Passive reporting	50	Rehabilitation projects have continued throughout the Shire, with works undertaken by Council staff, contractors and LandCare volunteers. Sites include Earl Preston Reserve, Thora Reserve, Dangar Falls, Bielsdown River, Ringwood Creek, Hammond St road reserve, Bellingen Island, The Point, Wills Creek, Hungry Headland and Jarret Park.		
% missed garbage collections	Sustainable Environment & Waste	< 5%	Not increasing trend	0%	There were 18 missed bin reports from an estimated 222,576 planned collections - .008%. This is 40 less reports than in the previous half-year reporting period and significantly below the target of 5%.		

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# tonnes waste generated	Sustainable Environment & Waste	< 2,200	Not increasing trend	1,621	15% decrease from H2 previous year. May be attributed to increased use of Food Organics service and fewer Covid restrictions that had seen an increase in waste generated at home. The target was a half yearly goal and was achieved in H2.		
% waste diverted from landfill	Sustainable Environment & Waste	≥ 65%	Not decreasing trend	67%	Diversion rates remained relatively stable with an average of 67%.		
% compliance on water drinking quality tests	Water & Wastewater	= 100%	100%	100%	Fully compliant with Australian Drinking Water Guidelines.		
# water supply interruptions	Water & Wastewater	Passive reporting	Not increasing trend	17	Less breaks than previous financial year.		
water consumption	Water & Wastewater	Consumption stable per household	Not increasing trend	492	Lower than average consumption due to prolonged wet weather conditions.		

# Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker)	
						2020	2022
# sewer main breaks	Water & Wastewater	Passive reporting	Not increasing trend	2	Below average		
# sewer blockages	Water & Wastewater	Passive reporting	Not increasing trend	14	Below average		
% sewer EPA license compliance	Water & Wastewater	< 100%	100%	99%	Minor failure of total suspended solids at the Bellingin STP. Also, maximum discharge rates exceeded at Bellingin and Dorrigo STP's during extensive flood events.		



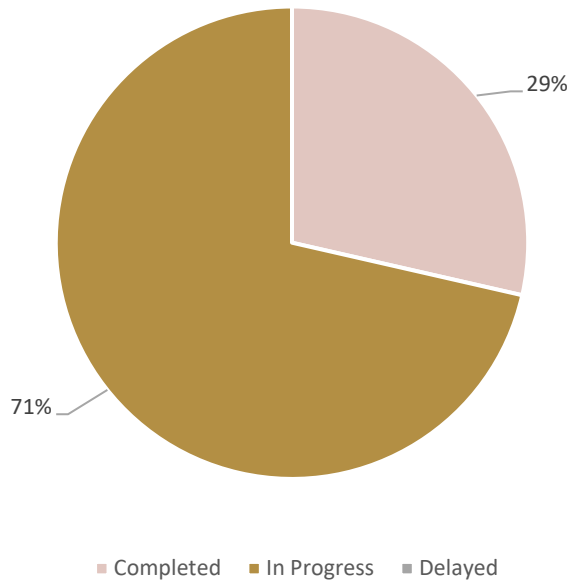


*Council is an organisation that embraces business excellence.*

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

*Council is proactive in representing the needs of our community.*

## Progress Snapshot



## Highlights

The Bellingen Shire Community Vision 2035, Delivery Program and Operational Plan were informed by the results of the most recent liveability survey conducted from November 2021 to January 2022 which saw more than 900 community members participate in survey, face to face and online engagement activities.






The New year welcomed in a new Mayor and Council, with seven elected Councillors taking an Oath of Office on Tuesday 25 January 2022, during an official ceremony held at Council Chambers prior to the first Ordinary Meeting of Council.

The Ceremony featured Welcome to Country and Smoking Ceremonies, the taking of the Oath of Office followed by a meet and greet morning tea with the newly elected councillors and their families and friends.

An induction program has been delivered to assist mayors and councillors to meet their obligations as elected members. Additionally, the Mayor and Councillors have undertaken a series of workshops and training to inform their responsibilities and roles as part of a professional development program.

Cr Joanne Cook was popularly elected to the position of Deputy Mayor and brings to the role a wealth of knowledge and experience regarding the needs of local agriculture and food production, small business and industry.





Council engaged an external consulting firm to undertake an audit of Council's obligations under Work Health and Safety legislation as it directly relates to the Water and Wastewater Department of Council.



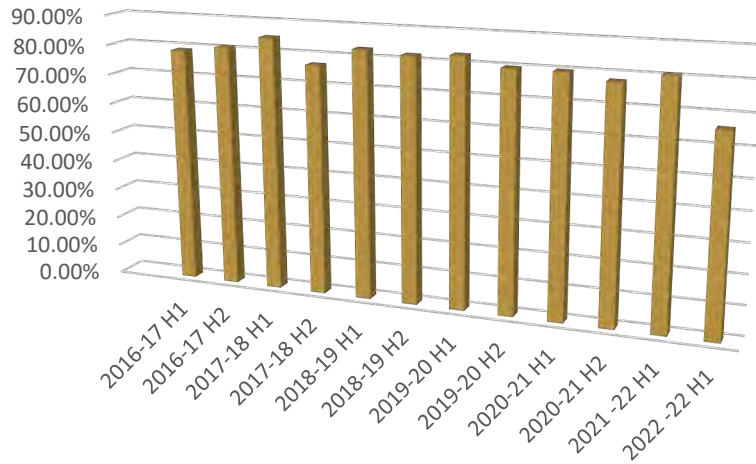
Council has called on our region's Members of Parliament to support the recommendations of the [Bearing the Brunt Youth Employment Report](#), which aims to bring together all levels of Government to understand and identify opportunities to support young people of our Shire so they can overcome the barriers which prevent them from developing their skills and securing local jobs.



The Dorrigo Lions Club, supported by Council, hosted this year's Australia Day Awards event in Dorrigo. The program included Welcome to Country and a free BBQ breakfast and light refreshments. The Mayor, Cr Steve Allan recognised our Australia Day Awards recipients during the proceedings.

## Trend Data Analysis

% Customer first contact resolution rate



Total contacts recorded for January to June 2022 = 8,392 with 4,453 resolved on first contact, giving a first contact resolution rate of 64%. This figure has decreased because a review of performance metrics has changed the way requests resolved on first contact is calculated to better reflect customer experience outcomes.



## Engaging through Social Media



Council continues to grow and develop its social media program after the launch of corporate Facebook, Instagram, YouTube and LinkedIn accounts. During the period the social media pages made 38,837 impressions, a 65% increase on the previous reporting period. This is calculated by the number of times the posts were seen. Council continues to explore analytics and reporting metrics to better utilise the data for ongoing communication activities.





## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.2.2	Culture and Engagement: Implement organisation-wide internal culture and engagement program.	Organisational Strategy & Communications	Progressing	95	Council has during the reporting period progressed work to enhance its internal communication mechanisms through platforms such as teams and digital newsletters. These activities have supported information sharing and collaborative work approaches to projects and greater project outcomes. Council has developed an event calendar for staff events which includes regular all staff get together to reward and recognise performance, an RUOK Day event with the community, and a health and wellbeing day as well as various training programs to support Council's culture and values.
CL.1.2.3	Mental Health and Wellbeing Strategy	Organisational Strategy & Communications	Progressing	80	<p>During the reporting period Council progressed the development of its wellbeing calendar and training program and promoted Council's mental health first aiders, nominated first aid officers, wardens, consultative committee and health and safety committee members. These activities partly form the broader development of Council's Wellbeing Strategy. An action plan has also been developed, informed by recommendations from a work-related psychological risks survey undertaken with 25% actions already completed/underway.</p> <p>The Wellbeing Strategy is being finalised to incorporate outcomes of survey programs conducted to manage work related psychological risks. The Draft Strategy is planned to be completed by Q3 2022.</p>
CL.1.2.4	Update Why Local Govt Matters data	Office of The General Manager	Progressing	80	<p>As part of the engagement strategy to review the Bellingen Shire Community Vision, Council engaged PlaceScore to deliver a liveability survey. PlaceScore's place measurement tools collect community insights to identify what matters most to our local community and how well it is performing. When considered together these valuable insights help Council plan, prioritise invest and track performance.</p> <p>Place measurement is emerging as a powerful new tool for decision-makers, planners, and community engagement professionals to inform planning, strategy development and decision making relevant to their community.</p> <p>The current Community Vision 2035, Delivery Program and Operational Plan were informed by the results of the most recent Place Score liveability survey conducted from November 2021 to January 2022 which saw 861 community members participate in survey, face to face and online engagement activities.</p>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.3.1	Implement Customer Request Management Module	Corporate Services	Progressing	15	On going work to investigate cost effective software to use for the purpose of customer request management is underway to enable procurement in the new financial year.
CL.1.3.2	Replacement of Corporate Intranet	Organisational Strategy & Communications	Progressing	75	Content implementation and system testing is underway to deliver the new Corporate Intranet system which has been developed to assist Council staff in their roles to support ongoing improvement to customer services standards and outcomes. The new system is expected to be launched in Q1 2022.
CL.1.4.1	Implementation of New Asset Management System	Infrastructure Services	Progressing	45	Staff have commenced a comparative assessment of new Asset Management Systems with associated software vendors and finalising internal consultation around final product selection.
CL.1.4.2	Internal Audit	Corporate Services	Progressing	60	<p>The Audit, Risk &amp; Improvement Committee oversees Councils Internal Audit function, the Committee meets regularly to provide an independent review of Council operations. The committee met in June and November 2021 with the primary focus of those meetings being to review the progress and results of the annual external audit conducted by Thomas Nobel &amp; Russell.</p> <p>As part of Council's internal audit plan, Council engaged an external consulting firm to undertake an audit of Council's obligations under Work Health and Safety legislation as it directly relates to the Water and Wastewater Department of Council. The results of this audit are due to be tabled to the committee at its next meeting.</p>
CL.1.4.3	Property Portfolio Review	Corporate Services	Progressing	60	Detailed review of Council's property portfolio previously undertaken is in the process of being prioritised via development of an action plan. The action plan, which outlines key activities, has been developed and will be presented to Council in the next reporting period. The action plan contains recommendations that will reconcile Council's portfolio against its current and future requirements.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.4.4	Completion of Work Health and Safety Review and Continuous improvement to Corporate WHS Management System	Organisational Strategy & Communications	Completed	100	Implementation of an online safety management incident reporting system (Vault) has recently been completed. The StateCover 2022 Self Audit has just been completed and will form the basis of a WHS action plan for the coming year.
CL.1.4.5	Develop IT Strategic framework	Finance	Progressing	20	The new Manager Corporate Services has commenced an investigation and review of the existing systems and processes to inform the development of an IT Strategy. It is expected that the IT Strategy will be finalised 22/23.
CL.1.4.6	Develop a business planning model to identify and align performance objectives to corporate priorities and strategies.	Organisational Strategy & Communications	Progressing	60	A project plan for the development of a Strategic Planning Framework has been created which will look to engage Council's managers 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. These workshops are expected to be delivered in Q2 2022.
CL.1.4.7	Organisational Performance – Ongoing Program of Service Reviews	Organisational Strategy & Communications	Progressing	95	During the reporting period Council undertook operational review of its Customer & Business Services, Information Technology, Geospatial, Records and Governance functions to consolidate the reporting lines under a newly formed Corporate Services Manager. This process sought to optimise customer and business service functions and efficiencies with a focus on IT to ensure ongoing digital transformation requirements are maintained.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.1.4.8	Review and Preparation of Integrated Planning & Reporting Framework and key documents	Organisational Strategy & Communications	Completed	100	<p>During the reporting period Council undertook an extensive review of the Community Vision with 861 community members participating in survey, face to face and online engagement activities. These activities helped to shape a redefined Community Vision 2035, which guides the preparation and development of Council's 4-year Delivery Program and 1-year Operational Plan.</p> <p>Further, to support the development of these plans Council reviewed and updated its resourcing strategy including the Long-Term Financial Plan, Asset Management Strategy &amp; Workforce Strategy.</p> <p>The new suite of Integrated Planning &amp; Reporting documents was adopted by Council at its extraordinary meeting on 29 June 2022.</p>
CL.1.4.10	Enterprise Risk Management	Corporate Services	Progressing	50	<p>Review of Council Risk Management Policy and Risk Register is continuing and is planned to be presented in the next reporting period in conjunction with the Audit Risk &amp; Improvement Committee.</p>
CL.1.4.11	2021 Council Elections	Corporate Services	Completed	100	<p>Due to complications around the COVID-19 pandemic the Local Government Elections were held on 4 December 2021. Council contracted the NSW Electoral Commission to conduct the elections on behalf of Council. The election result was announced on 23 December 2021 with 5 new Councillors being elected to the governing body including a new Mayor. Council held its first meeting following the election on 25 January 2022 followed by an extensive induction process for the newly elected council.</p>
CL.1.4.13	Finalise Implementation of Planning Reporting Software	Planning Services	Completed	100	<p>Council's new Planning Assessment and Reporting Software, known as 'Greenlight' has been successfully implemented over the course of the reporting period. Applicants and community members are now able to communicate and transact with Council online and access applications digitally.</p>

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.2.2.1	Develop Professional Development Plan for Councillors	Organisational Strategy & Communications	Progressing	85	The newly elected Council has undertaken a series of workshops professional development and training to inform their responsibilities and roles. These programs are tracked to ensure that our elected members are provided the appropriate development necessary to perform their civic duties. Ongoing professional development activities currently being coordinated are recorded and stored in a portal to ensure that councillors always have access to the information. The portal includes a calendar to assist with the coordination of workshop and meeting sessions as well as links to associated member tools and training programs. A program of assessment has been further developed to assist in defining future needs and will be subject to consultation with the elected council in Q4 2022.
CL.3.1.1	Implement the Town Centre Parking Strategy	Technical Services	Progressing	70	Key initiative associated with timed parking areas associated with the Memorial Hall redevelopment being progressed as part of the transformation project with completion forecast for H1 in 2022/23 FY.
CL.3.1.2	Joint Organisation Participation	Office of The General Manager	Progressing	50	The Mid North Coast Joint Organisation (MNCJO) is progressing a range of projects including investigations into a community land trust, biodiversity offsetting and associated carbon accounting, and a waste circular economy project. The MNCJO also undertook a review of its website and has engaged a provider to update the platform to integrate with the partner councils. Quarterly reporting is provided to Council.
CL.3.1.3	Develop Centre Based Masterplans	Planning Services	Progressing	15	There have been no funding opportunities during this reporting period. Council continues to advocate for funding opportunities to support the development of centre-based masterplans

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.3.2.1	Evaluate Efficiency of Community Engagement Tools	Organisational Strategy & Communications	Progressing	85	Council undertakes a process of continuous improvement in assessing the quality and efficiency of its communication and engagement tools. During the reporting period new scheduling and social media tracking tools were explored to better measure and inform how to engage with our digital audience. Council is also exploring the use of google analytics 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.
CL.3.2.2	Implement changes associated with Local Government Amendment (Rates) Bill 2021	Finance	Completed	100	Legislative changes assessed against current practices. No immediate changes necessary. Additional Annual Report obligations to be reported in November 2022.
CL.3.2.3	Continue Digital Transformation Software Implementations	Finance	Progressing	40	A number of finance modules have continued to be progressed during the year. Altus Contracts underway. Business Intelligence and Asset modules still to be rolled out. Greenlight functionality continues to be built out to enable further integration with the NSW Planning Portal. Council has also commenced a project to implement a Customer Relationship Management software package which will enable better management and reporting of Customer Requests and resulting actions. This is programmed for completion in the 2022/23 Financial Year.
CL.3.2.4	Continue progress on Financial Sustainability Strategy Actions	Finance	Completed	100	Financial Sustainability Strategy updated and reviewed by Executive Leadership Team, with a number of actions completed through the year. The sustainability action plan will continue to be an evolving document that addresses changes in the financial risks to Council. The Executive Leadership Team is committed to completing all actions within the strategy, this will continue to be progressed during the 2022/23 financial year.

## Project Updates

Vision alignment	Project	Responsible Unit	Status	Progress	Comments
CL.3.2.6	Cyber Security Plan	Corporate Services	Progressing	30	A number of security safeguards have been put in place including the use of multi-factor authentication and continued engagement with Cyber Security NSW. The creation of a cyber security framework has commenced which will include relevant policies and procedures.
CL.3.2.7	Commence Fees & Charges Review	Finance	Completed	100	Revenue Policy and Schedule of Fees and Charges adopted in June 2022, following public exhibition period. A number of detailed reviews undertaken during year to ensure fee is appropriate, with the intent of maximising Councils revenue streams. Staff will continue to undertake detailed reviews during the 2022/23 financial year.
CL.3.2.8	Review alternative income streams, including reviewing options for a bed tax and storm water levy	Finance	Progressing	30	Bed Tax - Current legislation prohibits the user of a separate bed tax for short stay properties. However, item is included within the Financial Sustainability Action Plan to advocate for changes to legislation to permit the use of a bed tax. Stormwater Levy - Staff have reviewed the requirements within the Office of Local Government Stormwater Guidelines. To adhere to the guidelines, Council needs to develop a series of stormwater plans/policies prior to levying the charge. Further work will be undertaken through 2022/23 to develop these plans/policies.
CL.3.3.1	Develop and Deliver Councillor Induction	Organisational Strategy & Communications	Completed	100	Council has delivered an induction program to assist mayors and councillors to meet their obligations as elected members. The program has included compulsory training in Code of Conduct and Code of Meeting Practice, as well as a series of face to face and online workshops presented by internal staff and consultants across the broad breadth of services and functions of the Council. This induction program seeks to ensure that the Councillors are equipped to satisfactory knowledge and have ample opportunity to collaborate and consult to be best informed to undertake their civic duties. Other activities included in the induction program include site visits to key facilities and locations to gain insights into the inner workings of Council operations and contracts, and a two-day intensive course in the Elected Life program.

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker)	
						2020	2022
% councillor attendance at Council meetings	Corporate Services	100%	100%	94%	<p>For the period 1 January to 30 June 2022: Mayor Allan attended 100% of Council meetings, Cr Cook attended 89% of Council meetings, Cr Brotherton attended 100% of Council meetings, Cr Glyde attended 100% of Council meetings, Cr Tree attended 100% of Council meetings, Cr King attended 89% of Council meetings and Cr Fenton attended 78% of Council meetings. All absences from Council meetings have had appropriate approvals.</p> <p>Councillors also attended a range of workshops as part of the new election induction program to support them in their civic duties. Further Mayor Allan, Cr King, Cr Fenton, Cr Tree and Cr Cook attended the Local Government NSW Special Conference from 28 February to 2 March 2022.</p>		
# active high risks	Corporate Services	100%	Not increasing trend	100	Council maintains an enterprise Risk Register that 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		
% Lost time injury days	Organisational Strategy & Communications	Passive reporting	Not increasing trend	0%	There have been no lost time claims for 2022, therefore no days lost due to injury.		



## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# complaints received	Corporate Services	Passive reporting	Not increasing trend	9	During the reporting period Council recorded 25 registered complaints through the Customer Service Portal. These registrations include categories such as quality of service, employee conduct and decision making. This portal is utilised to continue to monitor and improve Council's customer service model to ensure that Council continues to deliver quality services to our community.		
# compliments received	Corporate Services	Passive reporting	Not decreasing trend	34	During the reporting period Council recorded 34 registered compliments through the Customer Service Portal. These registrations include categories such as quality of service, employee conduct and decision making. This portal is utilised to continue to monitor and improve Council's customer service standard to ensure that Council continues to deliver quality services to our community.		
% customer requests resolved on first contact	Corporate Services	≥ 80%	Not decreasing trend	66%	A review of performance metrics has changed the way requests resolved on first contact is calculated to better reflect customer experience outcomes. This and recruitment of new staff requiring training has resulted in an expected lower contact resolution rate.		

## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments	Trend line analysis (2-year tracker) 2020	2022
# people informed on Create	Organisational Strategy & Communications	Passive reporting	Not decreasing trend	38,837 Impressions	Council continues to grow and develop its social media program after the launch of corporate Facebook, Instagram, YouTube and LinkedIn accounts. During the period the social media pages made 38,837 impressions, a 65% increase on the previous reporting period. This is calculated by the number of times the posts were seen. Council continues to explore analytics and reporting metrics to better utilise the data for ongoing communication activities.		
% staff turnover rate	Organisational Strategy & Communications	< 14.00%	Not increasing trend	14%	Council saw a decrease in turnover during the reporting period however sits at the target threshold. This is attributed to varying factors including retirements, increased organisational requirements due to successful grant acquisition and internal secondment opportunities.		
# median sick leave days taken	Organisational Strategy & Communications	5.9	Not increasing trend	6	Median sick leave days continues to track consistently with the previous reporting period which could be attributed to the requirements for isolation under public health orders.		
% Council compliance with regulatory requirements	Corporate Services	100%	Passive reporting	100%	Council has had no reportable breaches of regulatory requirements and continues to maintain a register of any regulatory breaches that occur.		

# Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments
\$ training spend per FTE	Organisational Strategy & Communications	Passive reporting		\$766	Council through its workforce planning strategies provides opportunities for professional development of all employees. The learning & Development program aims to ensure ongoing up skilling, training, Trades compliance certification, currency of qualifications and knowledge are achieved to continue to enhance its customer service to the community. During the reporting period the actual spend decrease is a direct result of Covid with cancelled face to face training, and a significant proportion of the workforce working from home.
# span of control	Organisational Strategy & Communications	Passive reporting	3.5	3	Council’s span of control sits slightly below the industry average (PWC FY 2021 report) of 3.5. This measure is recorded to assess the optimal team structure within the different service areas, taking account of risk and complexity to better equip teams and management with a blend of skills that encompass delivery and management experience.

Trend line analysis (2-year tracker)  
2020 2022



## Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments
% Operating Result (Within 10% of LTFP Target)	Financial Services		≥ 10%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
Cash Expense Cover Ratio Ratio used to ensure adequate levels of cash are maintained to cover any unexpected event	Financial Services		< 3	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
% asset renewal ratio	Technical Services		= 90%	Data not available	Awaiting finalisation of Special Schedule 7 (SS7) IN September 2022 as part of the end of year financial accounting process.
% variance between original budget and final Operating Result	Financial Services		≥ 10%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
Unrestricted Current Ratio (%) Ratio used to ensure cashflow is sufficient to pay debts as and when they fall due	Financial Services		> 2%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
Rates and Annual Charges Outstanding (%) Ratio used to ensure debt recovery efforts are sufficient to minimise outstanding debts and increase cashflow	Financial Services		≥ 10%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.

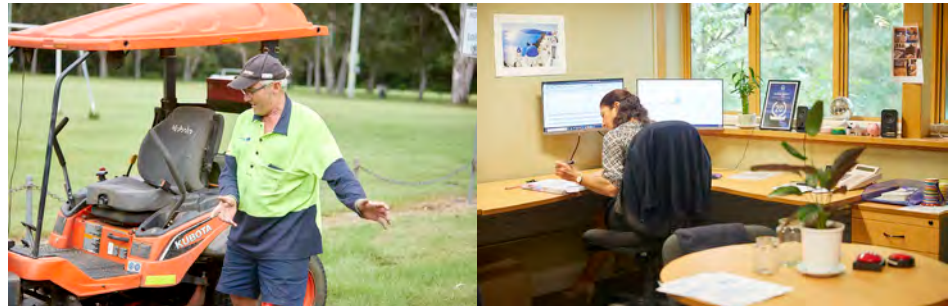
# Corporate Indicators

Measure	Responsible Unit	Benchmark	Target	Actual	Comments
<p>Operating Performance Ratio (%)</p> <p>Ratio used to ensure there is continued focus on budget performance and reducing risks associated with budget over runs</p>	Financial Services		≥ 10%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
<p>Own Source Operating Revenue Ratio (%)</p> <p>Ratio used to ensure Council does not rely too heavily on external funding</p>	Financial Services		> 60%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.
<p>Debt Service Cover Ratio (%)</p> <p>Ratio used to ensure debt levels are managed within acceptable levels</p>	Financial Services		> 2%	Data not available	Item to be reported in Annual Report on completion of reconciliations and annual audit.

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