










**Delivery Program / Operational Plan  
as at 31 March 2020**


## A Connected Community (CC)









### WE FEEL SAFE



Code	Program Action	Responsible Position	Comments	On Target?
CC1.1.a	Implement Road Safety Plan to maximise road safety awareness	Manager Infrastructure Planning	<p>Through the Local Government Road Safety Program, Council commenced work on the School Zone Project using Lennox Head Public School as a pilot.</p> <p>The project aims to work in partnership with the school to develop behavioural (not infrastructure) resources to address risks.</p> <p>Since October 2019, a road safety risk audit (school drop off and pick up) has been completed and meetings held with the principal, P&amp;C committees, crossing supervisors, bus services, parents and carers, and the Lennox Head Pre-school.</p> <p>Outcomes include review of parking signage, installation of speed radar sign, update of school website road safety links, installation of bus zone signage, distribution of road safety material, customised road safety materials for the school website and social messaging, and a 'Park &amp; Walk' map to alleviate congestion and improve safety at school entrances.</p>	
CC1.1b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	68% of mandatory pools inspected and issued with a compliance certificate.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Asset revaluation project in progress for roads, footpaths, stormwater, bridges and culverts.	
CC1.2g	Implement Development Compliance Work Program	Manager Development Services	The trend has continued for an increasing amount of requests for compliance investigations resulting in delays in implementing the Annual Plan.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Support Operations	The ordinary LEMC Meeting was held February 2020. In addition to this, Council has also facilitated LEMC preparedness activities and meetings in response to COVID19.	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3c	Deliver Ballina SES Headquarters and Lennox Head RFS Shed	Manager Support Operations	<p>A two storey facility on the existing SES site is not feasible, as there is insufficient area. Staff are examining alternatives to facilitate. For this reason, a report was included in the agenda for the April Finance Committee meeting. The outcome of this report is for staff to further examine the suitability of land located adjacent to the existing site, to the south west. If this site is not feasible a further report to Council will be required.</p> <p>For the Lennox Head RFS shed, this was also the subject of a report to the Finance Committee. The next step for this project is to submit an application for planning approval (based on the concept design that has been endorsed by the RFS). This process has been delayed due to negotiations in for the Preschool project (located at the same site) however the Committee has provided direction in respect of these matters which will enable the RFS project to proceed independently.</p>	
CC1.3d	Ensure Business Continuity Plans (BCPs) remain contemporary	Risk Management Officer	Final stages of review process for business impact analysis (BIA) being completed. The current coronavirus pandemic has enabled the ability to test current plans. Within those plans, required staffing resourcing and functions (as outlined in BIA) to deliver services to community were achieved.	





### ***WE FEEL CONNECTED TO THE COMMUNITY***




Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Preparation of a three year heritage program completed. Includes project plans for the development of a heritage portal and three new digitally based projects that focus on different aspects of the shire's cultural and heritage. Application has been lodged with the Geographical Names Board to name the beach at Missingham Bridge as Gawandii Beach. This name was derived in consultation with local Aboriginal community representatives.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1b	Implement Public Art Program	Manager Strategic Planning	Public Art Policy four yearly review underway. Includes review of DCP Chapter regarding Public Art. Meeting of regional cultural development officers held to discuss opportunities for collaboration and information sharing including public art projects.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Community Facilities	Gallery launch held in March 2020. Promotion continued during this quarter through Northern Rivers Community Gallery website and media. Gallery closed mid March 2020 due to COVID-19. Review of 2020 program currently underway due to impact on operations.	
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	Implemented program to expand on skill set of volunteers in areas of statistical data analysis and front of house administrative support. Volunteer program suspended in March 2020 as part of review of operations of Gallery due to COVID-19.	
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	Compton Drive fencing and basic dog exercise equipment being designed to meet budget.	
CC2.3a	Support the Access Committee	Manager Strategic Planning	The Access Committee provided input into the development applications lodged for Pop Denison Park and Wollongbar District Park. The group met once in quarter three on 4 February 2020. Future meetings on hold until the COVID-19 situation improves.	
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	During this period Council nominated twelve female staff to attend the North Coast Female Leadership Forum with excellent feedback from participants. A further six female staff attended the Ballina Chamber of Commerce International Women's Day luncheon.	
CC2.3c	Implement Disability Employment Program	Manager People and Culture	A review of participant numbers was undertaken and several participants have increased their days of attendance.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Recent improvements on River Street have incorporated accessible design features including upgraded footpaths, street furniture and pedestrian crossings. Council's new website (which went live in February 2020) includes improved access via the use of E-reader.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3e	Support Aboriginal employment (number and percentage of Aboriginal Employees)	Manager People and Culture	In this period a strong focus has been placed on Elsa Dixon indigenous trainees to achieve an improved retention rate. There have been greater than usual challenges for Aboriginal employees given the COVID-19 pandemic however the support provided has achieved positive results and has enabled trainees to remain at work and continue to work safely.	
CC2.3f	Improve engagement with the Aboriginal Community	Manager Strategic Planning	Meeting held in early March between Council staff and newly appointed Jali LALC CEO and board members. Discussion surrounded ideas to improve engagement and collaboration projects. It was suggested that Council should meet periodically with Jali LALC through attendance of relevant Council staff at Jali LALC board meetings.	




### ***THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS***






Code	Program Action	Responsible Position	Comments	On Target?
CC3.1a	Implement Ageing Strategy	Manager Strategic Planning	Council recently sponsored the annual Seniors concert held in February 2020.  The attendance was higher than the last few years.	
CC3.1b	Evaluate actions to become a Dementia Friendly Community	Manager Strategic Planning	Ballina Dementia Alliance has submitted documentation to Dementia Australia to be recognised as a Dementia Friendly Community. The alliance is now awaiting a response from Dementia Australia.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Skennars Head Sporting Field is complete (subject to final minor works and defects).  Procurement completed for drainage improvements at Ballina Heights fields, awaiting Part V approval. Wollongbar Sports Fields irrigation procurement under evaluation.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	All playgrounds closed in shire following Public Health Order. Playground capital projects ordered and awaiting delivery and installation.	

Code	Program Action	Responsible Position	Comments	On Target?
CC3.3d	Ensure Ballina Indoor Sports Centre is well patronised	Manager Community Facilities	Until closure of facility due to COVID-19 the courts were highly utilised during the week days and evenings. Casual usage was increasing for courts on weekends. Meeting room promotion was effective with Council seeing an increase in demand.	
CC3.3f	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Three PAMP projects were completed for the quarter comprising Main Street, Alstonville, River Street, Ballina (east end) and an intermediate stage of the Suvla Street project, East Ballina where the path was completed through to Grandview Street.	
CC3.3g	Implement Pop Denison Master Plan	Manager Open Spaces	Part V application lodged for development assessment.	


## A Prosperous Economy (PE)

### WE ATTRACT NEW BUSINESS AND VISITORS





Code	Program Action	Responsible Position	Comments	On Target?
PE1.1a	Implement regional visitor services strategy	Manager Communications	Two keys actions underway from the Regional Visitor Services Survey including - Action 13 - Facebook is updated showcasing local experiences and destination imagery. During March social media has been used to communicate to the visiting public that now is not the time to visit, we will let them know when it is time to do so. Now is the perfect time to plan and dream about coming back again - Action 20 - Visitor Centre is documenting visitor requests for experiences, souvenirs etc. detailing them on the Product Development spreadsheet. Contemporary digital technology is currently being installed at the BP Highway Service Centre. Due to open 16 April 2020.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications	Promotion of the Bicentennial Gardens Disc Golf Park to Recreation Activity Design (Ballina Disc Golf course designers) members, 10 business event welcome packs prepared for NSW Camera Club looking at holding an event in Ballina. 10 packs for the leadership team who make decisions on where event is held, Screenworks event welcome packs made up, Packs prepared that were to be provided to arriving Qantas passengers had the flights not be suspended, Assisted local conference organiser with a conference pitch to Economic Development Australia, 200 packs provided for Northern Districts Exhibit display in the dome at Sydney Royal Easter Show now not going ahead in 2020, Provided letter of support to Ballina Coastal Country Music Festival for grant funding, Met with National Parks Wildlife Service regarding Tweed Byron Hinterland trails to discuss how our local businesses can provide services to visitors enroute, Stafford Strategy meet up to discuss tourism and Destination North Coast Tourism Research projects.	
PE1.1c	Implement Destination Management Plan	Manager Communications	Provided weekly updates on social media sites to promote experiences, regular updates made to industry via weekly newsletter, survey undertaken with industry and over 100 responses, community consultation continuing for review of the 2021-2030 Destination Management Plan.	

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PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Ballina Highway Entry Signs to be installed when Highway opens, approved the directional signage for Epiq Shopping Centre, Coastcare/Landcare Signage endorsed in principle, Kerry Saxby Walkway Signage copy approved by Kerry and Saxby family and now in production, signs at Sharpes Beach replaced and number reduced from eight to three signs, Wardell Highway Entry Signs (proceed to community engagement).	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	A successful design charrette was held on the weekend of the 13-15 March 2020 at the Lennox Head Community Centre. Participants included 18 community representatives and eight Council staff. The charrette included activities to set the brief for the future, image play which sought to provide design direction relating to the look and feel of the village and around-the-table design focused on 5 priority precincts over the study area. This information will form the basis of a concept design for the village centre to be reported to the May 2020 Ordinary meeting.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	The Ballina Town Centre enhancement program comprises the upgrade of River Street between Moon Street and Grant Street. The project commenced in late May 2019 and achieved practical completion in December 2019. The remaining works largely comprised the completion of the electrical installation and power crossover which included an Essential Energy shutdown. This was completed in March 2020.	
PE1.2c	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Manager Strategic Planning	An item was included in 6 March 2020 edition of the Councillor Bulletin indicating the owner of the Ballina Heights Estate existing commercial zoned land is currently advancing a commercial alliance with a financier to progress construction of the commercial centre. The intention is to await the outcome of this process before further examining alternate options for delivery of commercial development in the estate.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Rural tourist activities planning proposal reported to February 2020 Ordinary Council meeting and currently being finalised. Coworking facility stakeholder engagement and environmental assessments associated with airport industrial expansion project progressing.	








Code	Program Action	Responsible Position	Comments	On Target?
PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	No meetings with State agency and industry representatives have occurred in quarter three. Correspondence to relevant Ministers reinforcing Council's interest in the project has been prepared and will be issued in quarter four.	






### **MY BUSINESS CAN GROW AND DIVERSIFY**


Code	Program Action	Responsible Position	Comments	On Target?
PE2.1a	Prepare information to assist small business engage with Council	Manager Strategic Planning	Investigation has commenced for an online business events portal to fit into Council's newly reconstructed website.	
PE2.1b	Support Small Business Friendly Council Program	Manager Communications	The Easy to Do Business program through Service NSW has 10 active customers. The Ballina Business Connect campaign commenced in March to assist connecting businesses with those people who may socially isolating. Ballina Taxis is also supporting the program by delivering goods and services to those people. Over 50 businesses have registered to participate.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Manager Commercial Services	PTC consultant has prepared car park layout options which are currently under review. Once design is finalised a feasibility assessment and revenue projection can be prepared.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Support Operations	<p>Tuckombil Quarry - CD Excavations have completed extracting overburden material from Tuckombil Quarry. A total of 40,669 tonnes was extracted from the quarry and utilised for filling the Airport Boulevard and Southern Cross Development site. Future opportunities for the quarry operations under the existing development consent are now being reviewed.</p> <p>A project is about to commence to investigate remediation options for the site as part of the analysis of whether a future expansion consent should be pursued or not. Approval for any prospective operational agreements will be subject to a report to Council for their agreement.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
	Determine operational future of Council quarries and Airport Sandpit (continued)		Ballina Sandpit - The existing development consent needs to be modified, allowing for material to be stockpiled on alternative development site. There have been a number of previous studies performed on the proposed sites in the past, as part of rezoning activities. These past environmental assessments and reports are being reviewed by staff and a consultant. This will allow for a gap analysis to take place, on what other information is required for submitting a development modification application.	

### IMPROVE LIVEABILITY IN THE SHIRE






Code	Program Action	Responsible Position	Comments	On Target?
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Bulk earthworks 95% complete. Tender documentation being prepared for next stage of civil works. Project budget and funding under review.	
PE3.1c	Adopt forward concept plan for northern precinct of the Southern Cross Industrial Estate	Manager Commercial Services	Rezoning strategy revised to expedite the Innovation Precinct. Revised flood study commissioned has supported the ability to proceed with rezoning process for first stage of project. Further flood studies required to determine the rezoning of the remaining area of Innovation Precinct.	
PE3.1d	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Consultants appointed to provide professional services to prepare and lodge DA & CC. Revised concept plans prepared, drainage and other investigations in progress.	
PE3.2a	Prepare shire residential land and housing report	Manager Strategic Planning	Population and housing report completed and published.	
PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Remedial Action Plan well advanced. Construction certificate lodged. Tender documents for civil works complete and ready for issue. Project now placed on hold.	









Code	Program Action	Responsible Position	Comments	On Target?
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Skennars Head Sports Fields and Sharpes Beach roundabout are in final stages of construction. Hutley Drive North construction is progressing well and scheduled for completion at the end of May 2020. Wollongbar community infrastructure report presented to March 2020 Ordinary meeting where Council resolved to consider the provision of community facilities to Wollongbar through a review of the Ballina Shire Community Facilities Strategy. This strategy will be reviewed at the same time as the Open Spaces and Community Facilities Contribution Plan which is set to commence in the first half of 2020/21 financial year.	
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Council staff met with North Coast Community Housing CEO in February to discuss options for affordable housing in Ballina Shire. A draft MOU has been prepared to establish a working protocol between NCCH and Council and will be reported to the Executive Team in quarter four. Material is being developed in relation to affordable housing/living for inclusion into a Housing Strategy discussion paper.	
PE3.3a	Progress delivery of Hutley Drive - northern section	Manager Infrastructure Planning	The off-road construction works are well underway with the Hutley Drive extension nearing completion. The new roundabout on Byron Bay Road is underway with service relocations and drainage works in progress.	
PE3.3b	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	The new Design Engineer is attached to the Project Management Office and is focused on the design and delivery of arterial road projects. The allocation of resources to this project is being reviewed in light of budget needs and other high priority road projects. The likely preferred option is break down the package of works required into smaller parcels and progress over time as resources allow.	
PE3.3c	Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Manager Infrastructure Planning	The road design is well underway, however discussions regarding the land acquisition with Ballina Central need to be progressed. The land matters also involve discussions with Crown Land and these have been initiated.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3d	Progress dual laning of River Street and Tamarind Drive	Manager Infrastructure Planning	<p>The final concept design drawings have been provided to Council. Work on the detail design and review of environmental factors is progressing in accordance with the program.</p> <p>The Federal Government has been notified of this project as a possibility for stimulus grant funding. RMS have been provided with formal notification of this project and the need for funding assistance and the possible transfer of the asset to the State in line with the proposed review of local road classifications.</p>	

## A Healthy Environment (HE)


### WE UNDERSTAND THE ENVIRONMENT





Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Management Plan and ensure Plan remains contemporary	Manager Engineering Works	An action item under the CMP comprises erosion protection at a vulnerable location at Boulders Beach. A concept plan for revetment work has been developed and a grant application under the DPIE Coastal and Estuary Grants Program was lodged in October 2019. Advice has been received that the grant has been successful, and the revetment work will be coordinated with the Coastal Walk project.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	An action item under the Ballina Floodplain Risk Management Plan comprises a further detailed overland flow and flood study across Ballina Island and West Ballina. A consultant was appointed in early 2019 and in late 2019 two Councillor briefing sessions were held to present project history plus an introduction to the new project. Councillor briefings are proposed during the next quarter to provide further updates.	
HE1.1c	Ensure Environmental Action Plan remains contemporary	Manager Strategic Planning	Councillor briefing held in January 2020 to provide review of Council's Environmental Action Plan (EAP) and Climate Action Strategy (CAS) and opportunities for future direction. Follow up briefing outlining project plan for EAP and CAS planned for mid year.	
HE1.1d	Ensure Climate Action Strategy remains contemporary	Manager Strategic Planning	Councillor workshop held in January 2020 to provide review of Council's Environmental Action Plan (EAP) and Climate Action Strategy (CAS) and opportunities for future direction. Follow up workshop outlining project plan for EAP and CAS scheduled for April/June 2020.	
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	Continuing to re-vegetate freshwater creeks on Plateau and floodplain. Using grant funds to leverage recurrent budget most efficiently. North Coast Local Land Services also working in Emigrant, Maguires and Houghlahans Creeks, enhancing riparian vegetation and reducing pollution. Richmond River Governance report submitted to Council during the quarter.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Grant variation approved by State Government and tender documents currently being prepared for advertisement.	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	Council endorsed the Lake Ainsworth Coastal Management Program at the March 2020 Ordinary meeting. The document will be submitted to the Minister for certification in accordance with the NSW Coastal Management Manual.	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	Scoping Study completed and next step is present to Council. Quotations in preparation for Stage 2 of North Creek CMP – Water Quality Monitoring and Hydrological / Hydrodynamic Modelling.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	Council has been awarded a grant under the Increasing Resilience to Climate Change program for a flood gate pilot project for Ballina CBD. This will commence during 2020. Other activities have included an ongoing condition assessment and review process for the renewal program to ensure current priorities are appropriate. With this review the renewal program is being assessed for preparation of a tender for targeting relining projects for the next two years. This tender is being prepared with draft Expression of Interest documents under review. Floodgate projects have been completed at Burns Point Ferry Road and Skinner Street, Ballina.	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Program completed for 2019/20 year, additional replacement planting undertaken at Skennars Head. Planning for Wardell project, which is part of next year's program, is progressing with the next step being community consultation.	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces	Existing plans remain current, with consolidation continuing of existing plans. REF for the Lennox Head VMP currently being assessed.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Mitigation works completed on Victor, Martin and Satinwood figs, with Richmond Street works still to be finalised.	
HE1.3d	Implement Wardell Strategic Plan Street Tree Plan	Manager Open Spaces	Draft plan prepared with community consultation of plan scheduled for the fourth quarter.	



Code	Program Action	Responsible Position	Comments	On Target?
HE1.3e	Implement management plans for Killen and Tosha Falls	Manager Open Spaces	Works completed for 2019/20 program, with planning underway for 2020/21 actions.	
HE1.3f	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	Works on hold until the completion of Hutley Drive civil works.	
HE1.3g	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	The Sport and Recreation Facilities Plan was adopted by Council at the 26 March 2020 meeting and will be considered when preparing the management plan.	
HE1.3h	Prepare management plan for Cawarra Park	Manager Strategic Planning	The Sport and Recreation Facilities Plan was adopted by Council at the 26 March 2020 meeting and will be considered when preparing the management plan.	

### **WE USE OUR RESOURCES WISELY**



Code	Program Action	Responsible Position	Comments	On Target?
HE2.1a	Improve collection and management of water and wastewater information	Manager Water and Wastewater	The network polling optimisation work is now complete. This work removed software limitations in Council's telemetry network and allows remote updating, a significant improvement upon the previous requirement for an electrician to attend each site to update software. Transfer time has been reduced from 30 minutes to two minutes on average for each site, allowing for more timely information collection and analysis. Other work to improve information collection over the reporting quarter includes the trial of a new tablet and interface for collection of hydrant maintenance information, which improves both accessibility of the information, as well as the time taken to collect it in the field. Trade waste inspections are being recorded in the field with the use of the new Actus app, which allows for field based interaction with the trade waste register. Water service applications are in the process of being transferred to an authority register, removing some paper-based steps and duplication, and making the information more accessible at all stages in the process.	










Code	Program Action	Responsible Position	Comments	On Target?
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	There were 54 new connections to the dual reticulation network in the quarter, bringing the total number of connections to 1,704.	
HE2.2a	Implement revised waste strategy that reflects current legislation and waste management practices	Manager Resource Recovery	Staff continue to participate in the steering committee for the regional Waste Investment Project being led by Richmond Valley Council. Project consultants have completed the draft report compiling the initial baseline waste stocktake review which will be work-shopped in April by the steering committee. This stocktake waste data review will inform the subsequent project stage involving options analysis for effective waste management options for the waste generated in the mid north and northern rivers local government areas. Staff are reviewing a 20-year waste strategy issues paper release by the NSW EPA which will shape the development of the NSW Government's state-wide 20 year waste strategy.	
HE2.2b	Provide an effective and efficient waste management operation	Manager Resource Recovery	The contract for the collection of the Shire's Food and Garden Organics bins (Green lid bins) was awarded to Solo Resource Recovery for two years with processing to occur at Phoenix Composting facility in Yatala. The two year contract term option will enable Staff to investigate local, long term processing options for the Shire's FOGO material. The new fleet of five collection vehicles equipped with a specialised in-vehicle data management system were delivered and are now fully operational. In response to COVID-19 impacts and risks, staff have developed and implemented additional protocols and procedures to continue the operation of the waste management center and kerbside collection for the community.	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	Progress has continued on commissioning and improving Council's pressure management zones, although this work has been hampered by recurring instrument failures. Sites which have recently been commissioned with the improved control system modifications include Fox Street, Temple Street, Lennox Head and Jameson Avenue. Operational activities for leak detection and water loss reduction continued over the reporting quarter, including the use of sonic detection equipment and an overall review of the meter replacement program.	















Code	Program Action	Responsible Position	Comments	On Target?
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The unaccounted water percentage for the reporting quarter was 15.2%, a reduction from the previous quarter result of 16.9%. Rous County Council has recently reported a higher unaccounted water result for Ballina Shire Council. Analysis of this result indicates that the Rous calculation does not consider the drinking water top up supplied into the recycled water scheme when needed, and a low estimate has been made for metered standpipe use.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	Follow-me-printing, which only allows staff members to print if they have their fob to login, has provided significant cost savings to the organisation and reduced reliance on paper. This technology was enabled later in 2019, and results are impressive with an estimated 22% reduction in paper use. The corporate Council website went live in February 2020 and provides improvements to customers in terms of accessibility and efficiency.	

### **OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL ENVIRONMENT**

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1a	Implement Ballina Major Regional Centre Strategy	Manager Strategic Planning	Stakeholder engagement has been progressed with respect to establishing co-working spaces. Lane duplication upgrade of River Street (West Ballina) progressing. Review of open space needs completed and the Sport and Recreation Plan adopted at March 2020 Ordinary Council meeting.	
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	Wardell Attached Dual Occupancy Planning proposal will be reexhibited from 25 Mar to 1 May 2020 and a post exhibition report is scheduled for presentation to the May 2020 Council meeting. Preparation of a planning proposal to rezone certain R2 Low Density Residential Areas to R3 Medium Density to the south-west of the Alstonville commercial centre will commence in quarter four.	




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HE3.1c	Review planning framework for Wollongbar	Manager Strategic Planning	Wollongbar Strategic Plan was adopted at the June 2019 Ordinary meeting.	
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	Vegetation mapping data (GIS format) has been received. Data appears to be incomplete and unusable. It is likely the contract will be terminated due to lengthy delays in communication and gaps in the information provided. The framework will be reviewed in quarter four to determine a new approach for the integration of deferred matters land into the Ballina LEP 2012.	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	Another set of draft DCP amendments for this financial year are currently being finalised and will be reported to the May 2020 Ordinary meeting.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	Housing land demand and supply audit completed. Drafting of strategy has commenced.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	As at 31 March 2020 there were nine LEP amendments underway and one finalised since LEP amendments were last reported in February 2020.	
HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	A draft framework for the Community Land Plan of Management (PoM) has been prepared. Drafting of the PoM will commence in quarter four.	
HE3.1m	Prepare Plans of Management for Crown Land	Manager Strategic Planning	A draft framework for the Community Land Plan of Management (PoM) has been prepared. An updated Project Management Plan will be submitted for approval in the early part of quarter four.	
HE3.1n	Ensure site specific Master Plans and Plans of Management remain contemporary	Manager Strategic Planning	A draft framework for the Community Land Plan of Management (PoM) has been prepared incorporating existing site specific Master Plans and Plans of Management. Review and drafting of site specific plans for integration into the PoM will commence in quarter four.	
HE3.1o	Implement Crown Land Management Act reforms	Manager Open Spaces	Continue to work with Department of Primary Industry - Lands regarding management pathway and reform implementation.	

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HE3.1p	Review Mosquito DCP and Prevention Measures	Manager Public and Environmental Health	Second review and comments provided by Mosquito Consultant. Final version of DCP to be collated to report to Council.	
HE3.1q	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	Planning for strategy has commenced and survey of other local councils completed. Development of strategy to now follow.	
HE3.1r	Implement Cigarette Butt Littering Education Campaign	Manager Public and Environmental Health	To be incorporated into Illegal Dumping Strategy.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	Project on track however some vandalism onsite by persons unknown has been experienced. Results will be enhanced by North Coast Local Land Services taking on a site across the creek from Council's site, which will provide almost three kms of native vegetated land on both sides of creek once complete.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	There are currently 408 active trade waste businesses known to Council, a reduction from 437 at the end of the last reporting quarter. A number of medical centres have been withdrawn from the register as they are not a trade waste discharger in accordance with DPIE Trade Waste Regulation Guidelines. There are 274 trade waste businesses now operating with a valid trade waste approval, or 67% of the known active trade waste businesses. Of the remaining businesses there are 62 operating with an expired approval and 72 businesses with no approval. During this reporting period, 20 new trade waste approvals were issued, 17 inspections were undertaken, eight letters were sent requesting an inspection and 24 letters were sent requesting customers to submit trade waste applications.	
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Koala Toolbox for Roadwork Activities training completed with the majority of relevant field staff. Council attended the quarterly meeting for the North Coast Koala Linkage Project Workshop.  The project is set to conclude this year with opportunity to continue on other projects – namely a regional strategy - which will focus on conserving Northern NSW Koala habitat and population.	







Code	Program Action	Responsible Position	Comments	On Target?
HE3.2h	Prepare a biodiversity strategy for the Shire	Manager Strategic Planning	Discussion paper completed. Councillor briefing was held in January 2020 presenting key areas of the discussion paper including key values, tasks, challenges and opportunities for the Biodiversity Strategy. A project plan for the strategy is now in preparation. The June 2020 issue of Community Connect will feature an article on the Biodiversity Strategy.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	New signage at East Ballina Cemetery currently being developed, including updated maps and location references. Review of Alstonville Cemetery masterplan continuing.	
HE3.2k	Investigate steam spraying for weed control to minimise environmental impacts	Manager Open Spaces	Reported to October 2019 Council meeting.	
HE3.3a	Maintain contemporary Developer Contribution Plans for Water and Wastewater Services	Manager Water and Wastewater	Modelling of Ballina Shire's drinking and recycled water networks for current demand and future growth has now been completed, allowing this information to now be analysed in the context of the Developer Contribution plan. The sewer network model still requires some additional data collection and validation before the model can be built and analysed.	
HE3.3b	Maintain contemporary Developer Contribution Plan for Car Parking	Manager Infrastructure Planning	The car parking in the plan for Lennox Head was determined to be fully allocated. In response Council resolved to discontinue the use of this part of the plan. Updating the plan again will follow the update of the Lennox Head Strategic Plan. No further work is required this year.	
HE3.3d	Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans	Manager Infrastructure Planning	Final report adopted by Council at October 2019 Ordinary meeting.	







## Engaged Leadership (EL)

### OUR COUNCIL WORKS WITH THE COMMUNITY




Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of polices of each term)	Manager Communications	17 policies reviewed during the quarter.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	No land classification reports were submitted to Council during this quarter.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Consulted with the community on; Lennox Village Vision design March workshops, the 2021-2030 Destination Management Plan, River Street retailers and finalization of the upgrade, and fitness equipment to be installed at Commemoration Park.	
EL1.2b	Prepare a Community Participation Plan in relation to land use planning functions of Council	Manager Strategic Planning	The Community Participation Plan was adopted at Council's November 2019 meeting and took effect on 1 December 2019.	
EL1.2c	Develop business plans for Community Facilities	Manager Community Facilities	Progress delayed during this quarter due to deadlines for other capital works programs within the Community Facilities section. Progress on business plans to continue in quarter four.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Hon Victor Dominello MP - Minister for Customer Service – follow up to August 2019 letter re increased monitoring and reporting of Electronic Gaming Machines (EGMs). Council resolved at March 2020 Ordinary meeting to follow up on the south heading ramps at Cumbalum and Ross Lane flooding.	

## COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Deliver effective and efficient procurement	Coordinator Procurement	Corporate training program commenced in this period to support full implementation of revised procurement processes.	
EL2.1b	Monitor and update the Annual Procurement Plan	Coordinator Contracts	Draft plan in preparation for 2020/21.	
EL2.1f	Enhance online employee services	Manager People and Culture	During the period, Council's hazard and incident reporting process has been built in an online platform and is scheduled for implementation in the next quarter. This will reduce a significant amount of paper and improve the efficiency of this key WHS process. Recruitment interviews have been conducted successfully using Skype due to travel and social isolation restrictions caused by the COVID -19 pandemic. Home based work has increased significantly supported by a new internal workstation self assessment process and ergonomic advice being provided remotely by Council's WHS officer.	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	A key indicator used to assess whether Council is "Fit for the Future" is the achievement of a positive Operating Performance Ratio for the General Fund. Due to the recently assessed expected impacts of the COVID-19 pandemic, there has been an adverse impact on the performance of the General Fund. The latest LTFP indicates that the General Fund will reach a positive operating result in 2022/23.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Increased training for staff in the use of Skype for Business, and rapidly commissioned and deployed remote access solution to enable large numbers of staff to work from home for an extended period if possible.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Authority field-based mobile integration now complete for inspection-based work. Data is pushed to mobile devices automatically, inspections are completed along with supporting documentation, and all is pushed back into the Authority database without the need for rekeying.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	Review of Community Portal undertaken to assess customer take-up and identify new request categories that could be included in the future. New Council website live with enhanced customer functionality after a complete rebuild.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Hardware refresh commenced with 70 workstations and four servers to be replaced. Plan developed to replace wireless network nodes with new equipment to improve network performance to remote sites.	
EL2.2e	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The Water and Sewer AMP is being reformatted to improve integration with the corporate reporting document. The Asset Management Strategy and Policy documents are still in draft form and their finalisation for reporting to Council has been delayed due to the asset revaluation project. The Buildings AMP update is in progress as part of the ongoing renewal program. No further work on this project has been possible in this quarter due to the work on the road asset revaluation project and other end of year processes, combined with an extended period of leave for the project officer.	
EL2.2f	Implement Fleet Replacement Plan	Coordinator Fleet	Plan implementation on track with a number of projects deferred from the previous year now acquired during current year.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Director Corporate and Community	Progress report on risk management action plan implementation / achievements submitted to Insurer.	
EL2.3c	Implementation organisation wide Risk Management Framework	Director Corporate and Community	Continual focus during this period on implementation of Risk Management Action Plan which incorporates training and support to implement organisation wide risk management framework.	

## WE ARE ALL VALUED CITIZENS

Code	Program Action	Responsible Position	Comments	On Target?
EL3.2a	Implement strategies to expand staff skills and plan for the needs of the future workforce	Manager People and Culture	In this period, acting opportunities, secondments and job rotations continued in all Divisions. Continued delivery of the training identified in the Corporate training plan including seven field based supervisors completed the Great Managers Program. A number of staff were supported to undertake tertiary studies. Draft Workforce Plan developed identifying future resource needs. In addition, the COVID-19 Pandemic has led to the closure of some Council facilities and services and has required staff to be redeployed and/or undertake alternative duties temporarily. This has enabled staff to undertake project work or alternate duties and receive training and supervision using new skills.	
EL3.3f	Deliver maintenance intervention actions as per response targets	Manager Engineering Works	4,477 pothole defects were repaired for the quarter, which is a 50% increase on the long term average of approximately 2,900 potholes per quarter. The wet weather patterns during the quarter has contributed to the increased demands. Only 14 Category 2 potholes were recorded and they were accomplished within the seven day response time. All Category 1 potholes were repaired within the 21 day response time.	
EL3.3g	Deliver annual unsealed rural road maintenance program	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 25,000 m <sup>2</sup> (5%) of our gravel road pavements. This is well below our quartile target of 25% per period. The lower production this period was due to the Christmas and New Year break and the major contribution by the maintenance team towards preparation for the dust sealing of selected gravel roads within the Emigrant Creek catchment, under the Marine Estate Management Strategy. The works under this grant program represent significant additional works hence the impact to our routine program, where the outcome will be a reduction in unsealed rural roads. Works still on track for the entire year.	













**Delivery Program / Operational Plan**  
**Service Delivery Indicators**  
**as at 31 March 2020**

## Corporate and Community Division



### Commercial Services (Airport)










Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Number of passengers for Airport (#)	469,300	503,000	528,800	533,000	≥ 530,000	531,887		Passenger numbers for 12 month period to end of February 2020. Jetstar, Virgin and Rex withdrew all services within the final week of March 2020 with Fly Pelican cutting back to two services per week.
Operating revenue for Airport (\$)	\$5,112,000	\$5,494,000	\$6,402,000	\$6,552,000	≥ \$7,100,000	\$5,252,800		Revenue was on track - however will now fall well short due to COVID-19
Operating surplus is greater than 28% of revenue (%)	27%	27%	38%	36%	≥ 28%	36%		
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	66%	≥ 80% ≤ 120%	83%		



## Commercial Services (Property)

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$421,000	\$414,900	\$418,000	\$475,000	≥ \$450,000	\$356,000		Park closed from 24 March due to COVID-19 Pandemic.
Operating surplus – Tent Park (% of revenue)	\$170,400	\$38	\$165,000	42%	≥ 30%	40%		
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	3.70%	0%	0%	≤ 10%	2%		A vacancy exists in the Crown owned commercial tenancies, being Alstonville Hall.
Revenue generated from commercial property (\$)	\$2,060,000	\$2,197,000	\$2,215,000	\$2,243,000	≥ \$2,100,000	\$1,769,000		Revenue was on track however will now fall short due to rent waivers.





## Communications

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	58,509	53,387	44,757	42,752	≥ 45,000	29,561		Visitor Centre closed during March 2020.
Number of visits to tourism website (#)	57,903	54,691	61,952	80,401	≥ 70,000	66,020		Popular pages: Killen Falls, See and Do, Big Prawn, Burns Point Ferry, Beaches, Fishing, What's on, Fortnightly.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	99%	100%	100%	99.14%	≥ 95%	97%		
Average CO2 rating (light fleet grams per km) (#)	0	210.71	206	197	≤ 220	193		
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,647,000	\$1,540,000	\$1,101,100	\$1,041,000	≥ \$1,250,000	\$1,174,500		
Revenue generated from Visitor Services (\$)	\$54,600	\$44,300	\$54,859	\$41,000	≥ \$50,000	\$39,400		Impacted by Visitor Centre closure during March 2020.
Revenue raised from marketing (\$)	\$90,200	\$19,600	\$171,000	\$110,000	≥ \$15,000	\$113,100		
Value of store stock control bin errors (\$)	\$741.15	\$31.22	\$430.84	\$418	≤ \$500	\$4,189		Review of procedures continuing during this quarter. Next stocktake to be completed in June.
Comply with customer service standards for management of complaints within 15 days (%)	85%	73%	80%	82%	≥ 80%	82%		
Number of external visits to Council website (#)	215,951	268,066	250,287	264,762	≥ 250,000	215,000		
Number of grant applications submitted (total Council) (#)	15	27	33	29	≥ 25	17		Create NSW two applications lodged, Bushfire Recovery Fund Programs

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	89%	92%	93%	≥ 85%	93%		
Number of insurance claims (#)	28	31	15	29	≤ 30	9		


### Community Facilities

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Bookings for the Richmond Room (# pa)	199	277	376	333	≥ 380	128		Bookings continue to be below target however there has been a positive increase in the usage hours of the facility during this quarter. Improvements planned while the facility is in forced shut-down.
Number of bookings for the Ballina Surf Club (#)	399	385	406	414	≥ 400	372		
Number of bookings for the Kentwell Centre (#)	1,063	986	1,073	1,026	≥ 1,000	718		Bookings are down on the same period last year.
Number of bookings for the Lennox Community Centre (#)	4,506	4,689	2,694	3,047	≥ 1,500	1,024		Bookings impacted during this quarter by the construction works and the recent forced closure of this facility due to COVID-19.


Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Number of swimming pool patrons (#)	158,764	164,750	0	253,000	≥ 250,000	220,249		Facilities now closed.
Number of visits to Community Gallery (#)	19,801	23,346	24,951	27,615	≥ 28,000	14,683		Visitation has decreased by the reduced State funding for Creative Lifelong Learning Programs which included schools engagement, aged care programs and other public programs that generated new audiences and exceptional visitation between 2016 and 2019.
Number of visits to Gallery website (#)	N/A	14,933	21,206	23,927	≥ 30,000	18,893		Continual increase of visits compared to last year. Target was on track prior to Covid-19.
Total library loans per annum (#)	392,952	409,085	369,571	337,809	≥ 370,000	238,559		Facilities now closed.
Total library membership for Ballina Shire (excluding inactive for three years) (#)	22,604	21,130	20,212	19,310	≥ 19,000	19,088		
Total library PC usage per annum (#)	25,366	26,309	24,781	24,074	≥ 24,000	16,099		
Total library wireless usage per annum (#)	20,098	27,933	26,919	21,614	≥ 24,000	11,966		Usage continued to trend down due to impact of inability to access NBN.
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	104%	≥ 80% ≤ 120%	35%		Majority of remaining expenditure relates to Lennox Head Community Centre contract.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(\$325,800)	(\$389,007)	(\$436,200)	(\$514,200)	(≤ \$840,000)	(\$784,000)		Reduced income from Lennox Head Cultural and Community Centre, the Ballina Indoor Sports Centre's operating expenses and high maintenance costs at a number of facilities including Ballina Surf Club and Public Halls.
Net operating deficit for Gallery (excluding depreciation) (\$)	(\$166,000)	(\$193,000)	(\$150,100)	(\$290,000)	(≤ \$260,000)	(\$173,300)		
Net operating deficit for swimming pools (excluding depreciation) (\$)	(\$282,700)	(\$284,000)	(\$433,000)	(78,400)	(≤ \$300,000)	(\$30,400)		Both pool facilities were showing excellent results prior to the COVID-19 forced closure.



### Financial Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	88	111	89	127	≥ 75	122		

## Information Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Efficiently attend to employee requests for assisting with technology systems (%)	87%	85%	88%	88%	≥ 85%	78%		From the 7,835 requests received during this quarter, 6144 were completed within one working day




## People and Culture

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	7.39	6.78	8.10	8.98	≤ 7	7.59		Ahead of the COVID-19 pandemic, there was a high level of illness in certain sections of council. The pandemic has further impacted data in this quarter.
Hours of lost time due to workers' compensation claims (# hours)	260	204	104.40	164.90	≤ 1,000	816		This result reflects unusual complex injuries that have required additional periods off work to support recovery. All staff are now back at work undertaking light duties.
Number of workers' compensation claims (#)	6	7	7	8	≤ 20	8		
Percentage of staff turnover per year (%)	6%	4.48%	9.62%	7.52%	≤ 10%	6%		
Percentage of staff undertaking formal training per year (%)	89%	93%	89%	88.29%	≥ 80%	73%		The next quarter will require heavy reliance on online elearning to meet training plan goals.




## Civil Services Division




### Engineering Works

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$188,200)	(\$67,700)	(\$255,000)	(\$32,000)	(≤ \$300,000)	(\$238,300)		Significant maintenance works undertaken with scope of work presented to Council in January. Ferry slip will now return to annual reoccurrence. One major item of work completed was re-plating of the ramps and completing this task now means there are currently no major planned work items for the next slip. Ferry budget will have some impact from the decision to not charge casual fees for the last quarter due to COVID-19 risks.
Financial management of capital programs (within 20% of budget)	79%	57%	80%	85%	≥ 80% ≤ 120%	58%		
Financial management of maintenance programs (within 10% of budget)	105%	91%	98%	99%	≥ 90% ≤ 110%	72%		






## Infrastructure Planning

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	71%	63%	84%	79%	≥ 70%	70%		




## Open Spaces

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Number of events supported / approved by Council (#)	41	44	59	57	≥ 50	53		13 events held during 3rd quarter, with significant cancellation of events during March due to COVID-19. All events approved for remainder of financial year postponed or cancelled.
Financial management of capital programs (within 20% of budget)	48%	79%	71%	58%	≥ 80% ≤ 120%	66%		Skennars Head fields complete, lighting installed at Williams Reserve and Saunders Oval. Wollongbar District Park and Pop Denison awaiting planning approval.
Financial management of maintenance programs (within 10% of budget)	97%	95%	103%	94%	≥ 90% ≤ 110%	75%		







## Support Operations

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
CO2 emissions from Council's Built Assets energy consumption (# tonnes)	9,228	8,492	8,492	8,545	≤ 9,800	4,868		
Energy consumption from Council's Built Asset (MWh)	\$0	\$0	7,905	9,090	≤ 9,000	5,760		
Renewable energy generated on Council sites (KiloWatts)	380	380	514	569	≥ 700	569		
Financial management of capital programs (within 20% of budget)	71%	39%	75%	35%	≥ 80% ≤ 120%	43%		
Financial management of maintenance programs (within 10% of budget)	92%	95%	104%	99%	≥ 90% ≤ 110%	76%		

## Water and Wastewater






Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	1	1	0	= 0	1		One critical control point exceedance at Marom Creek Plant. Reported to the Public Health Unit and managed in accordance with procedures, resulting in no impact to supplied water quality.
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	1	2	1	= 0	4		Three main breaks with supply interruptions greater than four hours occurred during quarter. Two occurred over night for a period of approximately seven hours and caused minimum disruption. Skennars Head outage occurred on the afternoon of 24 February 2020, with service not being restored to affected properties until the evening of 26 February. Approximately 400 properties impacted.
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	N/A	99.70%	99.90%	99.17%	≥ 100%	100%		
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	100%	100%	100%	= 100%	100%		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of fire hydrants inspected per annum (%)	34%	0%	42%	47.80%	≥ 50%	28.34%		386 hydrants were inspected bringing the total to 28.34%. Process changes may improve the result next quarter.
100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%)	N/A	N/A	100%	100%	= 100%	100%		
Average water consumption per connection (# kl pa)	172	175	179	188	≤ 190	184		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	N/A	0	5	= 0	5		All treatment plant licences triggered the Pollution Incident Response Management Plan in the quarter due to high rainfall resulting in flow exceedances at the four treatment plants.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	0	0	0	= 0	1		No reportable incidents in this reporting quarter, leaving the total for the year at one incident.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	100%	99%	= 100%	96%		Slightly lower level of compliance this quarter, primarily due to algal growth at Alstonville, and the high rainfall event of February.


Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	N/A	95.70%	95.40%	100%	= 100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	N/A	100%	100%	100%	= 100%	100%		
Recycled water during dry weather (% ADWF)	32%	7%	20%	11.29%	≥ 20%	15.50%		Heavy rain through early February and March has greatly reduced irrigation demand for recycled water.
Water main breaks per 30km of main (#)	1.20	5.80	1.71	1.61	≤ 1	1.36		Nine main breaks occurred in the quarter, bringing the total number to 15. The increase in main breaks may relate to the sudden change in ground conditions, from very dry to wet, during the reporting quarter.
Financial management of capital programs (within 20% of budget)	70%	54%	92%	80%	≥ 80% ≤ 120%	55%		
Financial management of maintenance programs (within 10% of budget)	99%	95%	96.80%	99%	≥ 90% ≤ 110%	72%		

## Planning and Environmental Health Division

### Building Services



Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	25	23	21	26.50	≤ 40	34		Assessment timeframes being affected by the high volume of applications and increasing volume of compliance issues. Workload and timeframes to be reviewed having regard for industry response to COVID-19 in next quarter.
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	90%	94%	97%	94%	≥ 90%	94%		
Percentage of building development applications determined within 40 days (%)	86%	81%	87%	72%	≥ 80%	65%		Assessment timeframes being affected by the high volume of applications and increasing volume of compliance issues.
Percentage of complying development certificates issued within 10 working days (%)	89%	100%	100%	85%	≥ 90%	75%		The quality of applications continues to be an issue and Stop the Clock provisions do not apply to CDCs.
Percentage of construction Certificates issued by Council (%)	91%	82%	77%	59%	≥ 70%	56%		Percentage of CC's by Council increased in quarter three.





## Development Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Record of fire safety certificates provided on time (%)	87	89	84	88	≥ 85	86		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	74%	60%	56%	59%	≥ 50%	43%		This result reflects continued strong development activity within the Shire.
Percentage of Section 10.7 certificates issued within four days of receipt (%)	93%	94%	93%	94%	≥ 90%	95%		
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	61%	56%	35%	61%	≥ 60%	43%		The result reflects continued strong development activity within the Shire.
Time taken to determine development applications (excluding integrated development) (# days)	25	34	38	36	≤ 60	46		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	37	43	48	34	≤ 40	58		A number of more complex modification applications have been determined during this quarter.
Percentage of development applications determined under delegated authority (%)	91%	94%	90%	97%	≥ 90%	93%		



## Public and Environmental Health

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of reported dog attacks responded to within 48 hours (%)	100%	95%	92%	95%	= 100%	95%		Dog attacks investigated as per procedure and nearly on target.
Percentage of barking dog complaints responded to within 7 days (%)	99%	85%	100%	100%	= 100%	100%		
1/3 of Semi-Public Pools audited (% pa)	N/A	N/A	N/A	100%	≥ 33%	33%		Inspections were planned for the first half of March. Additional workload as a result of the officer acting in Manager's position for an extended period, COVID-19 and closure of public pools has led to pool inspections not being completed.
Non-compliance with National Health & Medical Research Council drinking water standards (#)	2	4	0	1	= 0	0		
Percentage of drinking water sites monitored per week (%)	100%	99.50%	100%	100%	= 100%	100%		
Percentage of food premises audited per year (%)	99%	100%	100%	100%	= 100%	68%		Inspection programs were suspended on 24 March 2020 due to COVID-19 as per health authority advice not to conduct face-to-face meetings unless essential.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 March	On Target Y/N	Comments
Percentage of other commercial premises audited (% pa)	99%	67%	40%	48.50%	≥ 20%	11%		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	100%	30%	100%	= 100%	0%		Inspections were planned for the first half of March. Additional workload as a result of the officer acting in Manager's position for an extended period, COVID-19 and closure of public pools has led to pool inspections not being completed.
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	68	20	32	79	≥ 30	66		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	176	17	65	115	≥ 100	133		
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	130	103	1,313	202	≥ 100	68	