



**Delivery Program / Operational Plan
Program Actions
as at 30 June 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	Council has completed the 2019/2020 Local Government Road Safety Program (LGRSP) School Zone (Lennox Head Public) project. The Park & Walk/Ride map has been completed and distributed, along with road safety footpath stickers and fridge magnets. Council was in a fortunate position to fully complete the project during COVID19 restrictions. Council completed a Road Safety Action Plan which draws on the priorities of the Road Safety Strategy and a project proposal for Road Safety at Work has been submitted to Transport for NSW for LGRSP 2020/21. Council is establishing a Road Safety Steering Committee comprising representatives of Council, Transport for NSW and police. The committee will meet every two months with the first meeting scheduled for 12 August 2020.	
CC1.1b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	Swimming Pool Audit is well advanced and is identifying additional mandatory swimming pools not previously included in Register.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	The road and stormwater revaluation project has been completed during the last quarter. This project included asset inspections and assessments.	
CC1.2g	Implement Development Compliance Work Program	Manager Development Services	Results reflect significant development compliance caseload and a decline in proactive audit inspections as a consequence of COVID 19.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Support Operations	During COVID-19 events, Ballina has been providing representation at weekly/fortnightly Northern Rivers LEMC meetings. To further prepare for the current pandemic, Ballina prepared a Consequence Management Guide (CMG) for Communicable Disease, this was endorsed by agencies at the May LEMC meeting.	

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CC1.3c	Deliver Ballina SES Headquarters and Lennox Head RFS Shed	Manager Support Operations	Specifications prepared, quotes sought for a planning consultant to prepare a development application for the Lennox Head RFS Shed, and to undertake a preliminary planning assessment for the proposed site for the Ballina SES Headquarters. Works to be awarded in early July.	
CC1.3d	Ensure Business Continuity Plans (BCPs) remain contemporary	Director Corporate and Community	Review completed for all business impact analysis (BIA) and BCP.	

WE FEEL CONNECTED TO THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Grant application to fund interpretive materials (phase 2) for the Cultural Ways project was lodged under the Regional Tourism Bushfire Recovery grants program in May and approval was announced in July. Public Art Advisory Panel met in June to consider a number of public art opportunities.	
CC2.1b	Implement Public Art Program	Manager Strategic Planning	Review of Public Art Policy, including amendments to the DCP, was adopted by Council at May 2020 Ordinary meeting. Bundjalung artist Otis Carey completed a mural at the Epiq Marketplace Shopping Centre in Lennox Head.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Community Facilities	Gallery exhibitions and face to face programs were impacted during this quarter by Covid-19. During this period a strong focus was placed on on-line programs. These free programs were promoted through website and media.	
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	Volunteer program suspended due to Covid-19. Although program was suspended, a focus on connection continued during this period. Thank you cards and appreciation video (presented by Mayor) distributed to all volunteers to celebrate National Volunteer Week.	

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CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	<p>Implementing of the Plan ongoing through projects and daily work programs. Improvements to the Compton Drive off leash dog exercise area have been completed with additional fencing to increase safety and vegetation and gardening works.</p> <p>Popularity of this site has increased since the works have been completed.</p> <p>Next stage of works includes the installation of dog agility equipment and bench seats planned for next financial year.</p>	
CC2.3a	Support the Access Committee	Manager Strategic Planning	<p>Meetings of the Access Committee have been suspended due to COVID-19. Communication has been continuing among members via email.</p> <p>Development applications have been reviewed via email communication in this quarter.</p> <p>Members have been asked to review the Lennox Village Vision draft concept plan to provide feedback.</p>	
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	<p>Council have worked with a local community organisation Ballina4Refugees to create employment opportunities for people with refugee status that may wish to relocate from an Australian city to live and work in the Ballina Shire.</p> <p>Elsa Dixon ATSI school based trainees continue to progress toward completion of their traineeship.</p> <p>Council procedures have been reviewed to ensure barriers to equal employment opportunity are avoided.</p> <p>Council's Disability Employment Program remains compliant with NDIS standards.</p>	
CC2.3c	Implement Disability Employment Program	Manager People and Culture	<p>The number of participants in Council's Disability Employment Program remains stable and the program remains compliant with NDIS requirements.</p>	

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CC2.3d	Implement Disability Inclusion Action Plan	Manager Strategic Planning	<p>Accessible design elements included in approved reconstruction of Alstonville swimming pool amenities block. Access audit tool kit has been completed and will be used to progressively audit council buildings and facilities.</p> <p>Design guide for improved disability access continues to be progressed.</p>	
CC2.3e	Support Aboriginal employment (number and percentage of Aboriginal Employees)	Manager People and Culture	<p>As at 30 June, Council employed 12 staff who chose to identify as ATSI at the point of recruitment. This represents 3% of the total staff headcount.</p> <p>Council continues to support Elsa Dixon school based trainees through provision of an ATSI mentor and Trainee and Apprentice support officer.</p>	
CC2.3f	Improve engagement with the Aboriginal Community	Manager Strategic Planning	<p>Meetings have been held on a number of occasions during this quarter with Jali LALC CEO and board members covering a number of discussion topics including National Bushfire Recovery Agency grant funding and Aboriginal cultural mapping.</p>	

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	<p>River Street upgrade includes design elements to assist older residents to access the space.</p> <p>Ballina Indoor Sports Centre (BISC) was running activities for seniors prior to the closing of the centre due to COVID-19.</p> <p>Approved plan for Wollongbar District Park includes design elements to meet needs of older residents i.e. seating, connected pathways etc.</p>	

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CC3.1b	Evaluate actions to become a Dementia Friendly Community	Manager Strategic Planning	Documentation has been submitted to Dementia Australia to be recognised as a Dementia Friendly Community. A Dementia Australia representative has advised verbally that a response to the application is expected soon and the Ballina Dementia Alliance is now awaiting formal advice of this.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Ballina Heights drainage improvements have been scheduled to commence at the completion of this year's football season, following the recent receipt of Part V approval. Works have commenced on irrigation installation at Wollongbar Sports Fields. Skennars Head Sports Fields expansion almost complete.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	New playgrounds installations have been completed, with works completed at Shelly Beach, Commemoration Park and Megan Reserve. Shade structure at Ferngrove completed in addition to the installation of swing.	
CC3.3d	Ensure Ballina Indoor Sports Centre is well patronised	Manager Community Facilities	Facility operations continued to be impacted by COVID-19 and Public Health Order requirements during this quarter.	
CC3.3f	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Two PAMP projects were completed for the quarter comprising Tamar Street / Moon Street roundabout improvements and Freeborn Place, Alstonville. The remaining PAMP project for 2019/20 was commenced (not completed) at Bugden Avenue, Alstonville and this sees the completion of the 2019/20 PAMP program.	
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	Completed Action 13. Facebook is updated several times per week showcasing local experiences and destination imagery. A Northern Rivers Regional Digital Visitor Hub has been installed within the BP Travel Centre and is open to the public. A trial ambassador program was organised with induction manuals prepared. This trial is to commence on 1 July 2020. Staff attended two Accredited Visitor Information Centre network meetings via Zoom.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications	Our Volunteer Tourism Ambassadors were involved with inaugural Qantaslink flight into Ballina and inaugural FlyPelican Canberra service. Packs prepared and provided to arriving passengers. Staff assisted local conference organiser with a conference pitch to Economic Development Australia. DFAT gift bags list provided to local artisan suppliers to enable supply items for gift bags. Tree Trunk Digital offered to prepare videos as a result of delay to Pitt Street video placement with two videos completed. Updated all material possible with the discoverballina.com.au URL. Printed and distributed second edition of Northern Rivers Motorcycle Guide. Created an accessible tourism page on the destination website.	
PE1.1c	Implement Destination Management Plan	Manager Communications	Weekly updates made by staff on social media sites to promote experiences. VIC staff provided regular updates to industry via weekly newsletter. The 2021 -2030 Destination Management Plan prepared and to be reported to Council in July 2020.	

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PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Wardell Highway Signage community consultation on image selection is now finalised. Kerry Saxby Walkway signage design is finalised, this will be installed and launched in August 2020. Trialing pavement stickers for Road Safety Programs and for public order requirements relating to COVID-19 practices.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	Council endorsed for exhibition a draft concept design for the village centre renewal. The draft concept plan is on exhibition from 12 June until 10 July 2020. A post exhibition report is scheduled for Council's August 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 completion of the electrical installation and power crossover which included an Essential Energy shutdown 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	The owner of the Ballina Heights Estate existing commercial zoned land is pursuing construction of the commercial centre. Pre-lodgement meetings have been held between the proponent and development assessment staff, as a precursor to the lodgement of a fresh development application for the commercial centre.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Rural Farm Gate Retail LEP amendment published and took effect on 1 May 2020.	
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 issued.	

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	<p>Initial investigations have shown that the online business events portal will not be able to easily integrate with Council's new website platform.</p> <p>The idea will be raised with Regional Development Australia to pursue as a regional online business events portal.</p>	
PE2.1b	Support Small Business Friendly Council Program	Manager Communications	The Ballina Business Connect campaign continued through April and May 2020, with 120 registered businesses as part of the program.	
PE2.2a	Implement Ballina Byron Gateway Airport upgrades	Manager Commercial Services	Consultation with stakeholders completed re revised carpark design. Minor changes now being made to enable feasibility to proceed.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Support Operations	<p>Quarries - Consultancy brief being prepared to look at the feasible rehabilitation opportunities possible at Tuckombil and Stokers Quarry. Works to be awarded during the next quarter.</p> <p>The outcome this engagement will allow for sufficient information to be presented in a report to Council that details the various options for consideration with it comes the future of the quarries.</p> <p>Sandpit - The past quarter has involved liaising with the key stakeholders on the future Southern Cross Industrial land development.</p> <p>As this is the proposed site for the use of the Sandpit fill material, this is critical step to allow for the development consent modification application to be prepared and submitted.</p>	

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	Part V Amendment to planning approval granted. EOI called for civil contractors to complete the project. Proponents will now be invited to submit prices.	
PE3.1c	Adopt forward concept plan for northern precinct of the Southern Cross Industrial Estate	Manager Commercial Services	Rezoning and planning for the balance of the Southern Cross Expansion Precinct awaiting outcome of hydraulic/flood study being undertaken by BMT to determine amount of land availability for rezoning / development. Environmental ecological assessment to be peer reviewed as next part of process.	
PE3.1d	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Development application being finalised for lodging in August 2020.	
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	Council has resolved to proceed with this project. Tender documents calling civil contractors being prepared for issuing in July.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Construction of Skennars Head Sportsfields, Sharpes Beach roundabout and Hutley Drive North completed within this quarter.	
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Finalisation of MoU between North Coast Community Housing and Council for presentation to the Executive Team nearing completion. Review of other NSW council's affordable housing policy provisions continues and will inform the Housing Strategy discussion paper.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3a	Progress delivery of Hutley Drive - northern section	Manager Infrastructure Planning	Road construction completed and road open for public use. The land subdivision to create road reserve is in progress and is to be finalised in Q1 2020-21.	
PE3.3b	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	Following community consultation on the 2020/21 Delivery Program and Operational Plan, Council's adopted 2020/21 budget now includes an allocation of funds to complete the next set of work for the pre-construction activities for this project.	
PE3.3c	Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Manager Infrastructure Planning	The project is progressing with the final design nearing completion. The land survey to create a new road reserve over Crown land is in progress. Discussions with Ballina Central have been difficult to initiate, but recent contact confirms a local planning firm has been engaged to review our request for land acquisition.	
PE3.3d	Progress dual laning of River Street and Tamarind Drive	Manager Infrastructure Planning	The concept designs have been finalised and an external Road Safety Audit has been completed on the design. Transport for NSW has provided concurrence for Stage 2 (Barlows Road to Burns Point Ferry Road) and their road safety design reports have generated discussions regarding the possible provision of an on-road cycleway.	

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 successful. The revetment work will be coordinated with the Coastal Walk project and undertaken during October 2020.	
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. Finalisation of survey data (by external survey team) has delayed the consultant's progress and update briefings are now proposed for the next quarter.	
HE1.1c	Ensure Environmental Action Plan remains contemporary	Manager Strategic Planning	Review of Environmental Action Plan (EAP) to be included in review of Climate Action Strategy (CAS). Outcome of review and consultation with Councillors and Staff will determine if the EAP is to remain separate from the CAS or included in new CAS. Options for Council's response to climate change continue to be prepared. Councillor briefing to present these options, is scheduled for August.	
HE1.1d	Ensure Climate Action Strategy remains contemporary	Manager Strategic Planning	Options for Council's response to climate change continue to be prepared. Councillor briefing, to present these options, is scheduled for August.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	<p>Rous County Council recently held a CZMP Implementation Committee Meeting to finalise the brief for Stage 1 of CMP development.</p> <p>Council's contribution to initial stages paid for from Healthy Waterways 19/20 budget allocation.</p>	
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	<p>Tender now closed for dredging and foreshore improvement works and is to be reported to the July Ordinary Council Meeting. Anticipated start date is early August 2020.</p> <p>Design works for new shelters and reserve improvements finalised.</p>	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	<p>The Lake Ainsworth Coastal Management Program has been completed and adopted by Council at its March 2020 meeting.</p> <p>Despite initial approval by local representatives from the Department of Planning, Industry and Environment the report has also been sent to the regional office for review.</p> <p>Comments are yet to be received in relation to that review. Depending on the outcomes of that review, amendments may need to be made prior to submission of the document to the Minister for approval.</p> <p>Despite this alternative grant funding is being applied for as it is identified to support action implementation.</p>	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	<p>Scoping Study completed and was report to Ordinary Council Meeting on 25 June 2020. Quotations now in preparation for Stage 2 of North Creek CMP Water Quality Monitoring and Hydrological / Hydrodynamic Modelling.</p> <p>New grant applications being prepared for works as per Council recommendations.</p> <p>Stage 2 of North Creek CMP to commence now.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	<p>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 late 2020.</p> <p>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.</p> <p>This tender has commenced with Expression of Interest being completed and Tender documents being prepared for selected tenderers.</p>	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Program completed for 2019/20 year	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces	<p>Existing plans remain current, with consolidation continuing of existing plans.</p> <p>REF for the Lennox Head VMP currently being assessed.</p>	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	<p>Richmond Street fig tree mitigation works scheduled to be undertaken in July to coincide with required civil infrastructure works.</p> <p>Higher costs exceeding allocated budget associated with with the increased number of fig trees requiring management intervention.</p>	
HE1.3d	Implement Wardell Strategic Plan Street Tree Plan	Manager Open Spaces	Draft Plan has been developed and awaiting exhibition. Following exhibition planting to occur with funds allocated for implementation in the 2020/21 budget.	
HE1.3e	Implement management plans for Killen and Tosha Falls	Manager Open Spaces	Works completed for 2019/20 program	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.3f	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	Works were put on hold until the completion of Hutley Drive civil works. Project to recommence in 2020/21 financial year.	
HE1.3g	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	Initial project planning has commenced. The Sport and Recreation Facilities Plan adopted by Council in March 2020 will be taken into consideration in the preparation of this management plan.	
HE1.3h	Prepare management plan for Cawarra Park	Manager Strategic Planning	Initial discussions with a number of stakeholders and preliminary project planning has commenced. The Sport and Recreation Facilities Plan adopted by Council in March 2020 will be taken into consideration in the preparation of this 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	<p>The telemetry network upgrade is complete, and operation of the network has been stabilised, with optimisation work ongoing.</p> <p>A calibrated hydraulic model for Council's water, wastewater and recycled water networks has been completed, and will provide a valuable planning tool for future work, as well as operational tool for improving the operation of our networks.</p>	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	There were 165 new connections to the dual reticulation network in the reporting quarter. Over the reporting year, there were 221 new connections to Council's dual reticulation network. At the end of the reporting year, the network supplies 1,869 residential properties, as well as 81 commercial properties and twelve urban open spaces.	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2a	Implement revised waste strategy that reflects current legislation and waste management practices	Manager Resource Recovery	<p>Staff continue to participate in the steering committee for the regional Waste Investment Project being led by Richmond Valley Council.</p> <p>Project consultants have completed stage 1 of the report compiling the initial baseline waste stocktake review.</p> <p>This has informed the subsequent project stage involving an options analysis for effective waste management options for the waste generated in the mid north and northern rivers local government areas.</p> <p>A draft report on stage 2 has been completed by the consultants and is currently under review by Staff.</p> <p>The contract for the transport and disposal of the Shires waste and recyclable materials was awarded at the June Council meeting providing short to medium term strategic direction for the transport and disposal of waste and recyclable material generated in the shire.</p> <p>Council resolved to call for expressions of interest from suitably qualified operators to licence a portion of land at the Waste Management Facility to operate a Specialised Resource Recovery Facility.</p> <p>This project provides a potential commercial opportunity to Council whilst also providing a local and regional solution for recycling a range of construction and demolition waste materials.</p> <p>Staff have responded to COVID-19 related lockdown and social distancing impacts through a campaign utilising increased use of online and social media platforms for the delivery of waste education and messaging.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2b	Provide an effective and efficient waste management operation	Manager Resource Recovery	<p>Staff have maintained the effective operation of the Waste Management Centre despite record numbers of customers using the facility as a result of COVID-19. The lockdown measures led to the community generating an increased volume of waste from household clean-ups. There was also an influx of out-of-shire customers due to closures/restricted operations being imposed by other facilities in the region.</p> <p>An internally commissioned review of the organisation's waste management services was conducted by Grant Thornton Consultants. A draft report has been completed and is being reviewed by Staff. Final results will be presented to Council's Audit Risk and Improvement Committee.</p>	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	<p>The commissioning of the pressure management zones has been the main project of the water loss reduction program in the reporting year. The zones not only offer water saving through pressure reduction, they also provide improved monitoring of flows within our network, enabling a more timely response to identified changes.</p> <p>The zones are now all operating, with the exception of the Shaws Bay zone which requires some valve reconfiguration.</p> <p>The next stage of this project will be to formally assess current water savings achieved, and document opportunities for ongoing improvement.</p> <p>Work has commenced on a program of water main and valve renewals in Alstonville, which will result in approximately 1,700m of aging water main being replaced in the next quarter.</p> <p>It is reasonable to anticipate that water losses in the Alstonville will be reduced as a result.</p>	

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HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The unaccounted water percentage for the reporting quarter was 16.4%, an increase from the previous quarter result of 15.2%. The unaccounted water percentage was 15.4% at the start of the reporting year, and reached a high of 16.9% and a low of 15.2% over the year, and finished the year 16.4%. Water loss reduction program activities have continued over this time.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	The Community Portal now has over 600 registered users since its launch in November 2019. This has significantly improved customer service for our community.	

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	Detailed engineering design for River Street lane duplication upgrade (West Ballina) progressing. Grant application lodged in June for state funded Streets as Shared Spaces program. The application proposes construction (and subsequent temporary installation in CBD of Ballina and Lennox Head) of a modular mobile parklet prototype which is a type of pop-up infrastructure that temporarily converts a car parking space to people space in order to activate that part of the street in which it is located.	
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	Wardell Attached Dual Occupancy planning proposal exhibited. Planning proposal preparation to rezone certain R2 Low Density Residential Areas to R3 Medium Density in Alstonville has commenced.	
HE3.1c	Review planning framework for Wollongbar	Manager Strategic Planning	Wollongbar Strategic Plan was adopted at the June 2019 Ordinary meeting.	

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HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	Additional mapping data was received in Q4. A meeting to clarify adequacy and utility of the information with the contractor engaged to provide the data has been scheduled for July 2020.	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	A second set of draft DCP amendments for the 2019/20 year were reported to Council's May Ordinary meeting where they were endorsed for exhibition. The draft DCP amendments are on exhibition until 24 July 2020.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	Housing strategy discussion paper in progress which will inform the Local Growth Management Strategy.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	As at 30 June 2020 there were nine LEP amendments underway.	
HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	Drafting of a revised Community Land Plan of Management (PoM) has commenced. An audit of all land classified as Community Land owned or managed by Council is currently being undertaken.	
HE3.1m	Prepare Plans of Management for Crown Land	Manager Strategic Planning	Drafting of a revised Community Land Plan of Management (PoM) has commenced. The PoM will include all Crown Land managed by Council, and classified as Community Land.	
HE3.1n	Ensure site specific Master Plans and Plans of Management remain contemporary	Manager Strategic Planning	Existing Master Plans and Plans of Management have been included in the framework for the revised Community Land Plan of Management (PoM). Drafting of the PoM has commenced.	
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. Briefing held with Council 17 June to provide update.	

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HE3.1p	Review Mosquito DCP and Prevention Measures	Manager Public and Environmental Health	Feedback from Councils review team has been incorporated into modified part of DCP. The modified version to be sent back to consultant to provide further comment. Completion is planned early in 2020/21.	
HE3.1q	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	The Illegal Dumping strategy is progressing in draft form. Several other strategies have been reviewed and used to develop Ballinas draft document. The document needs to be further developed for internal consultation and then will be reported to Council to be placed on exhibition for public comments.	
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	Work is progressing well with significant removal/treatment of camphor laurels, coral trees and other weeds. Some planting of endemic flora has occurred with much more to be undertaken once the weather warms up and the large weed trees have fallen. Some fauna boxes and holes have been installed and bank stabilisation works are due to occur this year also.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	There are currently 411 active trade waste businesses known to Council, an increase from 408 in the last reporting quarter. There are 286 trade waste businesses now operating with a valid approval. Of the remaining businesses, 59 are operating with an expired approval and 66 businesses are operating with no trade waste approval. During the reporting quarter, fifteen new approvals were issued, ten inspections undertaken, and ten letters sent requesting an application be submitted. The total number of trade waste customers operating with a valid approval has increased from 194 in July 2019 to 286 at the end of June 2020. This number represents 70% of the known active trade waste businesses in the shire.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	<p>Koala Toolbox for Roadwork Activities program requires edits and updates to Council's internal e-forms and reporting system. This is being investigated by the Business Systems Support team.</p> <p>National Bush Fire Recovery Agency has endorsed program for funding. Spending approach for the \$200k allocated to Koala Management and Biodiversity Conservation is being refined with key stakeholders of the land affected by recent bushfires within the shire.</p>	
HE3.2h	Prepare a biodiversity strategy for the Shire	Manager Strategic Planning	A project plan for the Biodiversity Strategy has been prepared and the framework for the strategy is currently being refined. An article to inform the community about the preparation of the Biodiversity Strategy is featured in the July issue of Community Connect.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	New signage at East Ballina Cemetery ordered, including updated maps and location references. Audit completed on cemetery operations to input into Alstonville Cemetery masterplan review.	
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	A large body of work has been undertaken this year to construct hydraulic models of council's water, wastewater and recycled water networks.	
HE3.3b	Maintain contemporary Developer Contribution Plan for Car Parking	Manager Infrastructure Planning	Project completed.	
HE3.3d	Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans	Manager Infrastructure Planning	Plans reviewed and updated.	

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	All policies reviewed within the four year term with exceptions being Liquid Trade Waste and Voluntary Planning Agreements as these are subject to legislative changes. Policies reviewed in the quarter include: 4WD Beach Access, Cemetery Management, Community Property Leasing and Licensing, Asbestos Management, Markets on Public Land, Public Art, Events on Public Land, and Naming of Roads, Bridges and Places.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	Land classification for 6 Riberry Grove, Wollongbar completed by Council at the May 2020 Ordinary meeting.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Consulted with the community on: Delivery Program and Operational Plan, Destination Management Plan, River Street duplication project, Business Connect program.	
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	First draft business plans for Balling Indoor Sports Centre and Lennox Head Cultural and Community Centre completed.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Tamara Smith, Member for Ballina, Hon Matthew Kean MP, Minister for Energy and Environment, Hon Shelley Hancock MP, Minister for Local Government, Hon Dominic Perrottet MP, NSW Treasurer, Hon Gladys Berejiklian MP, Premier, Jodi McKay MP, Opposition Leader, Kate Washington MP, Shadow Minister for Environment and Heritage, Greg Warren MP, Shadow Minister for Local Government Save our Recycling Campaign	

Code	Program Action	Responsible Position	Comments	On Target?
			<p>Tamara Smith and Ben Franklin, Hon Michael McCormack, Deputy Prime Minister - seeking representations to have Sydney-Ballina flights during Covid-19 restricted travel period</p> <p>Tamara Smith, Ben Franklin, Justine Elliot Cumbalum Interchange need for both north and south facing ramps</p> <p>Andrew Constance MP, State Minister for Transport and Roads Cumbalum Interchange need for both north and south facing ramps</p> <p>Hon Michael McCormack, Deputy Prime Minister - Cumbalum Interchange north and south facing ramps</p> <p>Tamara Smith, Ben Franklin, Justine Elliot, Andrew Constance MP, State Minister for Transport & Roads, Hon Michael McCormack, Deputy Prime Minister Ross Lane flooding - possible funding</p> <p>Justine Elliot's office - follow up on Land Transport Infrastructure Boost projects</p> <p>Justine Elliot, Kevin Hogan, Tamara Smith, Ben Franklin Covid-19 and support for Local Government</p> <p>Prime Minister, Federal Treasurer, NSW Premier, NSW Treasurer - Covid-19 and support for Local Government</p> <p>Minister for Local Government Covid-19 and support for Local Government</p> <p>Adam Marshall, Minister for Agricultural future of NSW Shark Management Strategy</p> <p>Ben Franklin future of NSW Shark Management Strategy</p>	

COUNCILS FINANCES AND ASSETS ARE WELL MANAGED

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Deliver effective and efficient procurement	Director Corporate and Community	Full implementation of education / support new procurement procedure and AP Workflow completed. Procurement training delivered to all relevant staff by Coordinator Procurement.	
EL2.1b	Monitor and update the Annual Procurement Plan	Director Corporate and Community	Draft plan prepared 2020/21. Review being undertaken to identify opportunities to automate the preparation and monitoring of this plan through existing systems.	
EL2.1f	Enhance online employee services	Manager People and Culture	Online incident accident and hazard reporting platform continues to be refined. The development of eForms in the field for WHS have delivered significant efficiencies.	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	Council generated an operating surplus for 2018/19 and for 2019/20 a small consolidated operating surplus (inclusive of General, Water and Wastewater) is still forecast despite the COVID-19 pandemic. The General Fund is forecast to have an operating deficit for 2019/20 and for the next two years before returning to an operating surplus in 2022/23.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Work commenced on a solution to enable large-scale remote access for staff to 'work anywhere, anytime'. Council has experienced productivity gains in recent months through enabling large numbers of staff to work remotely where feasible. Current remote working arrangements will remain in place for some time so it is important to ensure that a robust and scalable platform to facilitate remote work on an ongoing basis is available. Council eforms platform has now been determined and works have commenced migrating from the old platform, as well as developing connectivity to various Council systems. Commenced the introduction of Microsoft 365 into Council's IT environment. Microsoft 365 readiness health check has been completed. Next stage is the development of a Microsoft 365 Implementation Roadmap and putting in place a governance framework - estimate completion in December 2020.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Upgraded core server platforms to improve performance. Commenced upgrade of Council's electronic document management system - go live in August 2020.	
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	Further enhancements made to Council website to enhance usability. Work continues on the development of a comprehensive forms platform to replace paper-based forms with eforms, and integrate same with Council's internal systems. This platform is currently being developed for internal use but will ultimately be extending to Council's customer-facing website.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Completed a major server and workstation refresh for core platforms, as well as upgraded network connectivity to ten sites. Flat Rock Tent Park will also be brought onto Council's network to facilitate improved services at the Park.	
EL2.2e	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The Road and Stormwater revaluation project has been the primary focus for the asset engineer during the reporting period.	
EL2.2f	Implement Fleet Replacement Plan	Director Corporate and Community	85% of plant identified for replacement in 2019/20 delivered. Remaining 15% commenced and will be finalised early in 2020/21. Plan for 2020/21 developed.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Director Corporate and Community	Risk Management action plan developed and monitored by Internal Risk Management Group. Monitoring of progress tracked through PULSE.	
EL2.3c	Implementation organisation wide Risk Management Framework	Director Corporate and Community	Review of BCP's, strategic and operational risks in alignment with risk management framework (which were identified as priority for 2019/20) completed. Action plan for 2020/21 priorities developed and will be reported on through quarterly review process.	

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	Staff learning and development needs identified through strategic workforce planning and performance appraisal process have been met through implementation of the Corporate Training Plan. Technology enabled the successful delivery of most training within social distancing limitations. Job rotations have enhanced skills and capability in field staff with positive outcomes.	
EL3.3f	Deliver maintenance intervention actions as per response targets	Manager Engineering Works	3,775 pothole defects were repaired for the quarter, which is a 30% increase on the long term average of approximately 2,900 potholes per quarter. The ongoing wet weather during the quarter has contributed to the increased demands although not as significant as the third quarter. Only eight 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 29,200 m2 (6%) 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 ongoing contribution by the maintenance team towards preparation for the dust sealing of selected gravel roads. These roads are all within the Emigrant Creek catchment and are part of the Marine Estate Management Strategy grant. 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. The reduced amount of coverage this year has resulted in targeted maintenance actions.	



Delivery Program / Operational Plan
Service Delivery Indicators
as at 30 June 2020

Corporate and Community Division

Commercial Services (Airport)

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Number of passengers for Airport (#)	469,300	503,000	528,800	533,000	≥ 530,000	405,942		Airlines scaled back flights from mid-March 2020 culminating in Jetstar, Virgin and Rex withdrawing all services by the final week of March 2020 with Fly Pelican cutting back to two services per week. From June, some services returned with the inaugural Qantaslink flight, the introduction of a Canberra service, and Virgin Australia's planned return in July.
Operating revenue for Airport (\$)	\$5,112,000	\$5,494,000	\$6,402,000	\$6,552,000	≥ \$7,100,000	\$5,497,000		Target was revised to \$5,490,000 due to financial impacts of COVID-19. Income is in line with revised budget.
Operating surplus is greater than 28% of revenue (%)	27%	27%	38%	36%	≥ 28%	24%		Surplus revised downwards due to COVID-19
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	66%	≥ 80% ≤ 120%	88%		

Commercial Services (Property)

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$421,000	\$414,900	\$418,000	\$475,000	\$450,000	\$348,000		Park was closed from 24 March to 1 July.
Operating surplus Tent Park (% of revenue)	\$170,400	\$38	\$165,000	42.00%	≥ 30%	21%		
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	3.70%	0%	0.00%	≤ 10%	2%		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	\$2,113,000		

Governance

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Average CO2 rating (light fleet grams per km) (#)	0.00	211	206	197	≥ 220	194		
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	\$1,628,000		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Value of store stock control bin errors (\$)	\$741	\$32	\$431	\$418	≤ \$500	\$8,179		Findings from December 2019 and June 2020 stocktake audits identified deficiencies in stock issuance records impacted by a number of large stock items located in depot grounds (outside of secure store) where the issue is not being recorded. A review of store processes currently being undertaken.
Number of insurance claims (#)	28	31	15	29	≤ 30	18		

Communications

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	58,509	53,387	44,757	42,752	≥ 45,000	31,973		Visitor Information Centre was closed for most of the quarter due to COVID-19 public order requirements..
Number of visits to tourism website (#)	57,903	54,691	61,952	80,401	≥ 70,000	80,369		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	99%	100%	100%	99%	≥ 95%	98%		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	85%	73%	80%	82%	≥ 80%	79%		The total compliance rate for the year is just off target. Communications section reviewing complaints process in 2020/21.
Number of external visits to Council website (#)	215,951	268,066	250,287	264,762	≥ 250,000	390,954		
Number of grant applications submitted (total Council) (#)	15	27	33	29	≥ 25	27		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	89.0%	92%	93%	≥ 85%	93%		
Revenue generated from Visitor Services (\$)	\$54,600	\$44,300	\$54,859	\$41,000	≥ \$50,000	\$38,000		The Visitor Centre was forced to close from March to June due to COVID-19 public order requirements.
Revenue raised from marketing (\$)	\$90,000	\$20,000	\$171,000	\$110,000	≥ \$15,000	\$122,000		

Community Facilities

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Bookings for the Richmond Room (# pa)	199	277	376	333	≥ 380	145		Bookings affected by COVID-19 forced closure.
Number of bookings for the Ballina Surf Club (#)	399	385	406	414	≥ 400	364		Bookings affected by COVID-19 forced closure.
Number of bookings for the Kentwell Centre (#)	1,063	986	1,073	1,026	≥ 1,000	772		Bookings affected by COVID-19 closure.
Number of bookings for the Lennox Community Centre (#)	4,506	4,689	2,694	3,047	≥ 1,500	1,155		Bookings affect by COVID-19 forced closure.
Number of swimming pool patrons (#)	158,764	164,750	0	253,000	≥ 250,000	232,790		Figures down due to COVID-19 forced closure.
Number of visits to Community Gallery (#)	19,801	23,346	24,951	27,615	≥ 28,000	15,411		Visitation impacted by COVID-19 forced closure.
Number of visits to Gallery website (#)	N/A	14,933	21,206	23,927	≥ 30,000	24,865		There has been a continual increase in visits to the Gallery website over the past three years. It is anticipated that the predicted target of 30,000 will be able to be reached in 2020/21.
Total library loans per annum (#)	392,952	409,085	369,571	337,809	≥ 370,000	254,249		There has been a steep decrease in library loans due to the COVID-19 forced closure.
Total library membership for Ballina Shire (excluding inactive for three years) (#)	22,604	21,130	20,212	19,310	≥ 19,000	19,101		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Total library PC usage per annum (#)	25,366	26,309	24,781	24,074	≥ 24,000	16,127		PC usage impacted by COVID-19 forced shutdown of the library.
Total library wireless usage per annum (#)	20,098	27,933	26,919	21,614	≥ 24,000	12,198		Library wireless usage affected by COVID-19 forced shutdown of the library.
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	\$325,800	\$389,007	(\$436,200)	(\$514,200)	≤ (\$840,000)	(\$869,000)		COVID-19 had a significant impact on community facilities income.
Net operating deficit for Gallery (excluding depreciation) (\$)	\$166,000	\$193,000	(\$150,100)	(\$290,000)	≤ (\$260,000)	(\$262,000)		<p>During the closure a range of Creative Programs were developed and delivered online to support the Creative Life of the community including: Abstract Photography for Young People - 4-wk course with Natalie Grono as part of LOUD youth week, Abstract Painting 6-part online course, Weekly Free Bright Sparks Creative Activities for homeschooling families and fortnightly Boldsparks Creative Activities for Aged Care providers to share with residents onsite.</p> <p>The gallery developed a social media campaign Ap[art] using facebook and Instagram to collectively celebrate the art that the community was making whilst physically apart.</p>

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$)	\$282,700	\$284,000	(\$433,000)	(\$78,400)	≤ (\$300,000)	\$(260,000)		Prior to Covid-19 the pools were achieving excellent results.
Financial management of capital programs (within 20% of budget)					≥ 80% ≤ 120%	74%		Capital expenditure on large projects included the completion of the Ballina Indoor Sports Centre, commencement of the Lennox Head Cultural and Community Centre enhancements, a number of painting programs have been completed and ground work and plant room improvements at the Alstonville Aquatic Centre. Some of these large works carry over to 2020/21 for completion.

Information Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Efficiently attend to employee requests for assisting with technology systems (%)	87%	85%	88%	88%	≥ 85%	85%		9,255 support requests out of a total of 10,836 closed within 1 day

People and Culture

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	7.39	6.78	8.10	8.98	≤ 7	9.33		There has been a number of serious illnesses during this financial year resulting in extended sick leave and a few staff needing to access sick leave to self-isolate in response to required precautionary measures.
Hours of lost time due to workers' compensation claims (# hours)	260	204	104	165	≤ 1,000	855		In the one instance where lost time was significant, Council doctor was used for treatment and advice following an unusual injury. Provision of suitable duties enabled a safe return to work.
Number of workers' compensation claims (#)	6	7	7	8	≤ 20	16		
Percentage of staff turnover per year (%)	6.00%	4.48%	9.62%	7.52%	≤ 10%	7%		
Percentage of staff undertaking formal training per year (%)	89%	93%	89%	88%	≥ 80%	85%		

Financial Services

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

Civil Services Division

Engineering Works

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$188,200)	(\$67,700)	(\$255,000)	(\$32,000)	≤ (\$300,000)	(\$428,400)		Ferry income was well below budget due to Council resolving not to charge fees for the final quarter.
Financial management of capital programs (within 20% of budget)	79%	57%	80%	85%	≥ 80% ≤ 120%	81%		
Financial management of maintenance programs (within 10% of budget)	105%	91%	98	99%	≥ 90% ≤ 110%	96%		

Infrastructure Planning

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

Open Spaces

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Number of events supported / approved by Council (#)	41	44	59	57	≥ 50	53		No events held during this quarter due to impacts of Covid-19.
Financial management of capital programs (within 20% of budget)	48%	79%	71%	58%	≥ 80% ≤ 120%	78%		Majority of capital works projects completed and to budget. Projects yet to be finalised and reflect the underspent in budget include sportsfield lighting installation at Hutley Drive, Wollongbar District Park and Pop Denision Master plan works.
Financial management of maintenance programs (within 10% of budget)	97%	95%	103%	94.0%	≥ 90% ≤ 110%	102%		Budget within target but slightly over due to increased costs associated with tree management, sportsfield maintenance and Covid-19 management.

Support Operations

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	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	7,518		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Energy consumption from Council's Built Asset (MWh)	0	0	7,905	9,090.00	≤ 9,000	8,798		
Renewable energy generated on Council sites (KiloWatts)	380	380	514	569	≥ 700	590		A contract was awarded for the installation of additional solar. The successful contractor has commissioned the installation of the 10kW solar system at the Kentwell Community Centre, and is currently installing the 70kW system at the Admin Building. As part of the Lennox Head Community Centre refurbishment currently underway, the existing 40kW system is being upgraded to a 80kW system. Specifications are completed for the installations of solar systems at the Works Depot and the Waste Centre for tendering in 2020/21.
Financial management of capital programs (within 20% of budget)	71%	39%	75%	35%	≥ 80% ≤ 120%	78%		
Financial management of maintenance programs (within 10% of budget)	92%	95%	104%	99%	≥ 90% ≤ 110%	102%		

Water and Wastewater

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	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		There were no notifiable drinking water health incidents at Marom Creek WTP in the reporting quarter, leaving the total for the reporting year as one incident.
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	1	2	1	= 0	4		There were no main breaks resulting in an unplanned water supply outage of more than four hours in the reporting quarter, leaving the annual total of outages at four.
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%		
Percentage of fire hydrants inspected per annum (%)	34%	0%	42%	47.80%	≥ 50%	39%		403 hydrants were inspected in the reporting quarter, bringing the total number inspected for the reporting year to 1,405, or a percentage inspected of 39.25%. The new tablet technology for recording inspection results introduced in the third quarter has generated some efficiency improvements, and the resourcing required for next financial year to achieve the goal has been reviewed accordingly.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
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	163		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	N/A	0	5	= 0	6		A spill from the Serpentine Sewer Pump Station required formal reporting during the reporting quarter, bringing the total number of reportable incidents to six for the year.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	0	0	0	= 0	2		A positive e-coli result was recorded on 29 May, which requires retesting and notification of NSW Health under council's Recycled Water Management System. The retest subsequently showed that the initial result was a false positive, meaning there was no impact to the quality of water supplied.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	100%	99%	= 100%	95%		Five licence exceedances were recorded in the reporting quarter, all related to the algal growth in the Alstonville WWTP tertiary pond.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	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)	32.00%	7.00%	20.00%	11.29%	≥ 20%	16%		Persistent wet weather during the reporting quarter combined with the cooler temperatures has resulted in low levels of recycled water use for irrigation, leaving consumption over the year at 16%.
Water main breaks per 30km of main (#)	1.20	5.80	1.71	1.61	≤ 1	1.55		There were two main breaks in the reporting quarter, bringing the total breaks for the year to seventeen.
Financial management of capital programs (within 20% of budget)	70.00%	54.00%	92.00%	80%	≥ 80% ≤ 120%	81%		Water 84% and Wastewater 66% for a combined result of 81%.
Financial management of maintenance programs (within 10% of budget)	99.00%	95.00%	96.80%	99%	≥ 90% ≤ 110%	98%		Water 97% and Wastewater 98% for a combined result of 98%.

Planning and Environmental Health Division

Building Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	25	23	21	26.50	≤ 40	36		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	90%	94%	97%	94%	≥ 90%	94%		Target time has been achieved despite a 65% increase in the number of applications from FY18/19. This is an indication of the increase in unapproved works being carried out within the shire.
Percentage of building development applications determined within 40 days (%)	86%	81%	87%	72%	≥ 80%	62%		Assessment times impacted by a range of factors including high application numbers, application complexity, increasing allocation of staff time to compliance matters and staff absences.
Percentage of complying development certificates issued within 10 working days (%)	89%	100%	100%	85%	≥ 90%	72%		38% increase in number of applications received and 18% increase in applications determined within target time.
Percentage of construction Certificates issued by Council (%)	91%	82%	77%	59%	≥ 70%	54%		Similar number of Certificates issued this year (376) compared to 2018/19 (378)

Development Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Record of fire safety certificates provided on time (%)	87	89	84	88	≥ 85	88		88% of properties on the register that were due to lodge their Annual Fire Safety Statement this quarter have done so on time.
Percentage of development applications determined within 40 days (excluding integrated development) (%)	74%	60%	56%	59%	≥ 50%	42%		Result reflects complexity of applications, legislative framework, workload and resources
Percentage of Section 10.7 certificates issued within four days of receipt (%)	93%	94%	93%	94%	≥ 90%	96%		
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	61%	56%	35%	61%	≥ 60%	43%		Result reflects complexity of applications, legislative framework, workload and resourcing.
Time taken to determine development applications (excluding integrated development) (# days)	25	34	38	36	≤ 60	49		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	37	43	48	34	≤ 40	58		Result reflects the ongoing complexity of current legislative planning framework and complexity of a number of the modifications.
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 June	On Target Y/N	Comments
Percentage of reported dog attacks responded to within 48 hours (%)	100%	95%	92%	95%	= 100%	94%		Increase in the number of reported dog attacks during this quarter.
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%		.
Non-compliance with National Health & Medical Research Council drinking water standards (#)	2.00	4.00	0.00	1.00	= 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%	69%		Suspension of inspection programs at the end of March due to COVID-19 public health orders has resulted in lower figures for the last quarter.
Percentage of other commercial premises audited (% pa)	99%	67%	40%	48.50%	≥ 20%	17%		Suspension of inspection programs end of March due to COVID-19 public health orders has resulted in lower figures for the last quarter.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 June	On Target Y/N	Comments
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	100%	30%	100%	= 100%	0%		Inspection and sampling program usually occurs in the first half of March. The program has been delayed due to COVID 19.
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	68	20	32	79	≥ 30	90		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	176	17	65	115	≥ 100	181		
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	130	103	1,313	202	≥ 100	94		