













**Delivery Program / Operational Plan for
Program Actions
as at 30 September 2020**


A Connected Community (CC)


WE FEEL SAFE





Code	Program Action	Responsible Position	Comments	On Target?
CC1.1.a	Implement Councils Road Safety Plan to maximize road safety awareness	Manager Infrastructure Planning	The 2020/21 Local Government Road Safety Program activities include school pick-up and drop off zones, footpath stickers, social distancing program, speed radar locations, pedestrian refuge investigation for Montwood Drive and Safer Roads co-funding proposal for Lighthouse Parade.	
CC1.1b	Ensure the Road Safety Strategy remains contemporary	Manager Infrastructure Planning	A Road Safety Steering Committee comprising representatives from Transport for NSW, NSW Police and Council has recently been established. As well as coordinating activities between agencies, this Committee will monitor the implementation of the existing strategy and assist with the next review.	
CC1.1c	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	Currently 73% or 180 of 246 mandatory pools have a compliance certificate. Working towards 100% compliance.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Council staff will complete the annual footpath and bridge condition inspections later this year using the reflect inspection and defect tool. Council is currently preparing a submission to the National Heavy Vehicle Regulator for structural assessments on 20 bridge sites.	
CC1.2g	Implement Development Compliance Work Program	Manager Public and Environmental Health	Program under review, outstanding customer requests (CRMs) being reviewed, new CRMs being monitored, proactive program being reviewed.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Infrastructure Planning	Council facilitated a meeting with the emergency agencies for a briefing by the Regional Emergency Management Officer (REMO) on the COVID-19 supplement guideline for Evacuation Management. To prepare for the summer season, Council coordinated a meeting with key agencies to discuss the management of beach and recreational activities to ensure we give effect to the public health order.	


Code	Program Action	Responsible Position	Comments	On Target?
CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Infrastructure Planning	The Ballina EMPlan is now considered current and on-going monitoring will continue until a further review during 2022.	
CC1.3c	Deliver Ballina SES Headquarters premises	Manager Infrastructure Planning	In response to the latest Council resolution, a planning assessment report is being prepared for the possible site for the new State Emergency Services Headquarters. The consultant will be delivering this report to Council in mid-October.	
CC1.3d	Construct the Lennox Head Rural Fire Shed at Byron Bay Road	Manager Infrastructure Planning	The concept design for the RFS Shed has been prepared. A consultant is finalising the planning application for the project and the program is for the application to be submitted in October to Council for assessment. A tender document with a scope of works that include the detail design and construction of the shed is being prepared with this expected to be issued to the market in late October.	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Communications	All plans reviewed during January - June 2020 including exercises in response to COVID-19. Next review of Business Impact Analysis (BIA) and plans due in April 2021.	

WE FEEL CONNECTED TO THE COMMUNITY




Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Council was successful in receiving funding from the Regional Tourism Bushfire Recovery grants program in July for Phase 2 of the Aboriginal Cultural Ways Interpretation project. A request for quote and project brief for delivery of the interpretive materials has been prepared and will be distributed to consultants in the next quarter.	







Code	Program Action	Responsible Position	Comments	On Target?
CC2.1b	Implement Public Art Program	Manager Strategic Planning	Public Art Advisory Panel met in September 2020. At the meeting concepts were considered for public art proposed for a new park at the Aureus Estate, Skennars Head and an entry statement at Banyan Hill Estate, Cumbalum. State Government funding through the Streets as Shared Spaces grant has been received for a project involving temporary works aimed at traffic calming, improving the pedestrian and cyclist environment, enlivening and activating Park Lane in Lennox Head . A mural for the skate park at Lennox Head is proposed as part of this project, with installation scheduled for completion by late December 2020. An Expression of Interest will be released in October 2020 inviting artists to submit concept designs for the mural.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Strategic Planning	The Northern Rivers Community Gallery continues to promote the annual exhibition program through regular media channels such as digital, web, print, social and radio. Overall visitation is down by 61% from the same period last year. COVID restrictions are impacting visitation significantly including: no launch events, no wider gallery programs (such as partner programs Writers on the Road, Artist Talks, etc.) The café is operating at reduced hours, no school group visits, Bold Sparks program not running, border closures have resulted in less out of town visitors and reduced organic visitors from workshops/events with less programs running in Ignite Studios.	
CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Manager Strategic Planning	Public programs commenced running again at reduced capacity within the approved COVID-19 safety plan and available resourcing. One school holiday session was held in July attracting 10 participants. Ignite programs down by 75% and attendance down by 89% as a result of COVID-19 and no confirmed ongoing project/program funding to adapt programs for COVID-19 safety formats. An Annual Project Grant was submitted to Create NSW to support re-imagined audience development programming through partnerships with Ballina District Hospital and local youth and education groups to deliver a series of Creative Youth Mentorships.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Communications	Further training scheduled for October 2020 including system knowledge and product knowledge training for Tourism volunteers. Recruitment process completed for a second year Southern Cross University student as a Tourism Ambassador.	
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	<p>Additional safety fencing installed at the Compton Drive Off Leash Dog Exercise Area - area not fully fenced however as per recommendations from last review of Plan additional fencing provided along Compton Drive.</p> <p>Education, surveillance and regulatory action continual occurring in relation to companion animals.</p> <p>During last quarter:</p> <p>30 Penalty Infringement Notices issued for non-compliance with Companion Animals Act 21 dog attacks investigated 55 roaming dogs reported 48 dog collections 19 barking dog complaints 2 nuisance cat complaints</p>	
CC2.3a	Support the Access Committee	Manager Strategic Planning	<p>Meetings of the Access Reference Group (ARG) are still currently suspended. Communications with the group has been by email.</p> <p>Council staff have addressed a number of issues raised by ARG members.</p> <p>Based on previous representations from the ARG, the crossing points at Tamar and Moon Streets have been upgraded to provide safer crossings for people who use mobility aids.</p>	
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	Three school based trainees successfully completed the Aboriginal Torres Strait Islander Elsa Dixon program. Continued accreditation with National Disability Insurance Scheme employment program.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3c	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Alstonville pool upgrade complete, which includes the installation of an adult size change table and electronic hoist system in the accessible change room. These elements will assist people with a disability and their carers to make easier transfers onto the aquatic wheelchairs.	
CC2.3d	Improve engagement with the Aboriginal Community	Manager Strategic Planning	Staff recently met with the newly appointed Chief Executive Officer (CEO) and board members of Jali Local Aboriginal Land Council. A number of ongoing matters were introduced to the new CEO at this meeting, including National Bushfire Recovery Agency grant funding, Aboriginal cultural mapping and preparation of Aboriginal Heritage Impact Permits.	





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	The completion of the coastal shared pathway network from Ballina to Lennox Head will enable older residents to utilise the pathway as a bike/walking path. Redevelopment of Pop Denison park includes design elements to meet the needs of older residents, including seating, shade structures and pathway network.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Irrigation currently being finalised at Wollongbar Sporting Fields, and grant funded irrigation project completed at Quays Reserve. Turf improvement works at both locations to commence shortly. Planning and procurement for additional turf and field improvements completed.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Procurement completed for improvement works at Condon Park and Coastal Grove Park with works to commence during October. Ross Park design completed and adopted as part of Lennox Village Vision. Design works for Missingham skate park, amphitheatre and playground planned to be undertaken in third quarter.	

Code	Program Action	Responsible Position	Comments	On Target?
CC3.3d	Ballina Indoor Sports Centre Operational	Manager Facilities and Services	Ballina Indoor Sports Centre is operational in accordance with COVID-19 restrictions. Staff are continuing to see an increase in usage of meeting rooms and sports courts.	
CC3.3e	Develop business plans for Community Facilities	Manager Facilities and Services	Lennox Head Cultural Centre and Ballina Indoor Sports Centre draft business plans developed and currently undergoing final quality assurance process. The next business plan scheduled to be developed is for Alstonville Cultural Centre.	
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	The PAMP footpath projects completed this quarter include Bagot Street between River Street and Canal Road, Ballina, Owen Street between River Street and Bentinck Street, Ballina and part completion of Bugden Avenue, Alstonville. The remaining section of the Bugden Avenue footpath project will be completed next quarter following water main and road kerb and gutter replacement.	
CC3.3h	Implement Pop Denison Park Master Plan	Manager Open Spaces	New shelters and path works have been completed, working in collaboration with the implementation of key actions from the CMP and dredging project that is currently underway. Playground works awaiting planning approval.	
CC3.3i	Implement Sport and Recreation Facilities Plan	Manager Open Spaces	Capital works projects implemented this year are all identified as priorities within the plan. Other key actions identified for implementation this year include the development of a sports field policy and improvements to booking system.	
CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Manager Strategic Planning	A Community Facilities Audit is required to enable a review of the Community Facilities Strategy. Preparation of a consultant brief for an audit and needs analysis has commenced.	



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	The Digital Visitor Hub within the BP Highway Service Centre has trialed volunteer tourism ambassadors and a second trial is scheduled for the October school holidays with COVID-19 precautions in place. Tourism staff attended fortnightly Destination North Coast meetings and other tourism representations. Listed Marcus Ferguson artwork, Memorial and roundabout stories on destination website discoverballina.com.au.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications	All the Best Fine Foods were selected by the Department of Foreign Affairs and Trade after a nomination from the Ballina Visitor Information Centre to take part in the Bushfire Producers Support Program providing diplomats around the world with regional produce. Provided Northern Rivers NSW branding with images for their video and website production. Provided images to Destination NSW for a suggested Lennox Head walk. Listed a Marcus Ferguson artwork, and other public art stories on destination website. Fifteen visitor packs distributed to Australian Seabird Rescue for the Turtle Symposium at Lennox Head Cultural Centre. Organised eight community groups for a Ballina feature on Channel Seven's Sunrise Weather television program. Pitched an Alstonville human interest stories to Sunrise Weather for a live television broadcast from Alstonville. Filming of a Better Homes and Gardens episode took place during this quarter.	
PE1.1c	Implement Destination Management Plan	Manager Communications	2021 -2030 DMP adopted by Council after public exhibition period, with no submissions. Applied for a Business Events Boost Funding grant through Tourism Australia. Outcome to be provided by November 2020.	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Approved the Wardell Highway Bypass Signage and provided advice to Transport for NSW. Approved the Lennox Head Town Centre signage on The Coast Road. Approved and installed rock fishing signage. Approved and arranged placement of the COVID-19 social distance stickers in three town centres.	






Code	Program Action	Responsible Position	Comments	On Target?
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	Council adopted the Lennox Village Vision draft concept plan at its August 2020 Ordinary Council meeting. The village centre renewal project now progresses onto the detailed engineering design, approvals and procurement phase.	
PE1.2b	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. Council is awaiting the lodgement of a new development application for the commercial centre.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Staff have continued to work with local business groups seeking to establish co-working facilities. Council was successful in securing funding as part of the State Government funded Streets as Shared Spaces program for a place-making project to install and test a number of temporary interventions to calm traffic and activate spaces along Park Lane, Lennox Head. Installations include traffic calming devices and a pop up parklet which temporarily converts on street car parking spaces to spaces where people can sit. The infrastructure will be installed in late December 2020 and remain for approximately nine months.	
PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Correspondence to relevant Ministers reinforcing Council's interest in the project has recently been issued. No meetings with state agency and industry representatives have occurred in the quarter.	








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	Staff are investigating options for online business networking platforms. A tender writing workshop has been organised for local small businesses as a part of Small Business Month and will be held mid-October 2020 at the Ballina Surf Club.	
PE2.1b	Support small business	Manager Communications	Environmental health officers working with businesses to support them implementing COVID-19 safe plans.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.2a	Implement Ballina Byron Gateway Airport upgrades	Manager Commercial Services	Car park upgrade works are the next stage of the project. Review being undertaken for detailed design by consultant engineer. Runway Upgrade - Consultants engaged to prepare and lodge Part V application for runway widening and associated works.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Infrastructure Planning	Quarries - Consultancy brief completed to internal review stage prior to issuing to the market. Sandpit - The past quarter has involved liaising with the key stakeholders on the future Southern Cross Industrial land development. 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 submitted.	






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	Land filling and bulk earth works completed. Airport Boulevard tenders received to undertaken civil works to complete Airport Boulevard. Tender results to be reported to October Ordinary meeting. Works proposed to commence November 2020.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Bulk earthworks and filling completed. Development application for Lots 2 & 3 Boeing Avenue lodged for subdivision works to create 25 serviced industrial lots. Council resolved to defer next stage of construction due to COVID-19 pandemic.	
PE3.2a	Prepare residential land and housing report	Manager Strategic Planning	The 2019/20 report has been completed and published.	
PE3.2b	Release land at Council's Wollongbar residential land holding	Manager Commercial Services	Remedial Action Plan works due for completion 31 October 2020. Tenders received to undertake civil works to complete estate. Works expected to commence November 2020.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Contractors are being engaged for the construction of the Wollongbar District Park with the skate park being the first component scheduled for completion by late December 2020.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Council made a submission to the proposed Housing Diversity State Environmental Planning Policy (SEPP) which will integrate three existing SEPPs (SEPP (Affordable Rental Housing) 2009; SEPP (Housing for Seniors and People with a Disability) 2004; and SEPP 70 - Affordable Rental Housing). Preparatory work for the Housing Strategy continues with the review of existing housing strategies by other NSW Councils.	
PE3.3a	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	Consultant briefs have been prepared for some work and the preference is to recruit a casual engineering designer to complete the other required tasks.	
PE3.3b	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions	Manager Infrastructure Planning	The project is progressing with utility locations identified for the required service relocations. Discussions with Ballina Central have resulted in their agreement for the land acquisition to proceed. There has been no objection from Crown Lands for part of the works to proceed on their land.	
PE3.3c	Progress dual laning of River Street	Manager Infrastructure Planning	Land acquisition advices have been sent to all affected property owners along the southern side of River Street as part of stage 2. An accredited valuer has been appointed to prepare land valuations during the next quarter.	
PE3.3d	Progress dual laning of Tamarind Drive	Manager Infrastructure Planning	The survey and design phases are progressing.	
PE3.3e	Complete evaluation for constructing Barlows Road as a connection between Tamarind Drive and River Street	Manager Engineering Works	Preliminary concept design complete and initial environmental assessment complete. Geotechnical investigation and flood impact assessment scheduled for completion next quarter.	
PE3.3g	Ensure Ballina Shire Bike Plan remains contemporary	Manager Infrastructure Planning	The Bike Plan is scheduled for review during 2021.	





A Healthy Environment (HE)




WE UNDERSTAND THE ENVIRONMENT

Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Management Plan	Manager Engineering Works	An action item under the current Coastline CZMP includes the construction a small rock revetment wall at an eroded section of Boulder Beach (south end). During the last quarter approvals were finalised and works are planned for the next quarter. This work is partly funded under the State Governments Coastal and Estuaries grants program. The planning for a review of the existing Coastline CZMP to comply with the current coastal management framework has also commenced.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	The current overland flow and flood study for Ballina Island and West Ballina, which was commenced last financial year, has been delayed due to late provision of survey data. However a draft report has been received late in the quarter dealing with the overland flow phase of the project. This progress will allow for a Councillor briefing to be held during the next quarter to present the overland flow and early options identification prior to stakeholder and community consultation during early 2021.	
HE1.1c	Review the Climate Action Strategy	Manager Strategic Planning	Based on feedback received at a Councillor briefing in January 2020, preparation of a climate change framework complemented by more specific actions for key priority areas is the approach being taken. Staff are currently undertaking internal consultation to inform the preparation of a draft policy.	
HE1.1d	Review the Environmental Action Plan	Manager Strategic Planning	The review of the Environmental Action Plan (EAP) is to be included in the preparation of a new climate change and environmental action policy.	
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	Work continuing on the Emigrant Creek Project (Strategy 6). Also financially supporting the Keith Hall Drainage Options Study project to around \$85K all up (Strategy 4). Also contributed to a riparian revegetation project, in planning and providing assistance to a funding application (Strategy 6). Undertaking On-Site Sewage Management work (Strategy 10). Also providing contributions to the development of the new CMP.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Next phase of works well underway with the dredging of two main areas in the bay commenced. Compensatory marine vegetation basin constructed and marine vegetation transplanted in this area. New shelters installed at Pop Denison Reserve and the extension to the erosion control groynes along the East Arm at Fenwick Drive completed.	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	CMP still with NSW Department of Environment, Energy and Science for final approval prior to submission to the Minister. Grants being applied for, where permitted, and detailed design is being progressed for some actions.	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	Completed Stage 1 of development however new advice from Department of Planning Industry Environment (DPIE) has made this more complex (we need to decide how to structure this with a Coastal Hazards CMP and Richmond River CMP, as they can't overlap geographically as per legal advice from DPIE). Briefs for two Stage 2 studies prepared and funding applications submitted.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	The procurement process for the stormwater relining and rehabilitation program has progressed with the completion of the EOI phase, and tenders are now being finalised for issue to shortlisted contractors. The pilot floodgate project under the Increasing Resilience to Climate Change program is also marked for commencement next quarter. With respect to the Urban Stormwater Management Plan document a review of the current document is being included as part of the review of Councils water cycle documents being undertaken by Council staff and Public Works Advisory.	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	The draft street tree planting plan for Wardell completed and commencing community consultation.	
HE1.3b	Maintain and implement contemporary vegetation management plans	Manager Open Spaces	Implementation of key actions from Lennox Head VMP commenced including pruning at Lennox headland to facilitate hang gliding, primary weed control and plantings.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Maintenance works completed at Richmond Street, Wardell.	







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	Significant work completed on Water and Wastewater's water quality database. This work improved the security and reliability of data import from our external laboratory service providers. The water quality database also manages data from Council's smart metering network. There are now 725 smart meters deployed including some council assets, residential customers that have opted in to the system, as well as trade waste and larger residential and commercial customers that are required to install smart metering under Council's Metering Policy. The smart meters have helped a number of customers identify leaks, and are used to inform Council's weekly potential leak notifications to customers.	
HE2.1b	Increase the provision of recycled water to dual reticulated properties	Manager Water and Wastewater	There were 30 new connections to the recycled water network over the reporting quarter, bringing the total number of properties receiving recycled water to 1,992.	
HE2.1g	Review the Recycled Water Master Plan	Manager Water and Wastewater	The master plan will be reviewed as part of the preparation of the Integrated Water Cycle Management Strategy (IWCM). An IWCM is the key strategy for provision of appropriate, affordable, cost-effective and sustainable urban water services that meet community needs and protect public health and the environment. Recycled water is a key element of Ballina's urban water cycle, and this approach will support development of a plan to optimise recycled water use within the shire.	
HE2.1h	Develop an Integrated Water Cycle Management Plan	Manager Water and Wastewater	NSW Public Works Advisory has been engaged to undertake a review of existing information and documentation required for the preparation of an IWCM. This review will include the preparation of a gap analysis of additional work required, which forms the basis of the scope of works for the IWCM. This approach has been developed in consultation with Department Planning Industry Environment - Water, the approving body for IWCMs, and will also enable Council to make a grant funding application for completion of the IWCM under the Safe and Secure Water Program.	









Code	Program Action	Responsible Position	Comments	On Target?
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	Nearly 2.3km of aging water mains in Alstonville were replaced during the quarter, with the new work to be commissioned in October. Night flows in the area supplied by the mains to be replaced were monitored for two weeks prior to commencement of works, and will be monitored again when the new mains are commissioned. This work will help to understand water savings achieved through our renewals program, and will be applied to all significant renewal projects this year.	
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The volume of unaccounted water percentage for the reporting quarter is 17%, an increase from the previous quarter result of 16.4%. This increase does not actually reflect an increase in the volume of unaccounted water, as this volume has not increased from previous quarters, but in a quarter of relatively low consumption, the relative percentage increases. This recent quarter was the lowest quarter one consumption since 2015/16, presumably as a result of COVID-19 restrictions on some business activities.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	Implemented the Risk Enterprise Pulse module and continued to work on the Delegations and Policies Pulse module, all of which help to automate existing manual practices.	






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 the River Street (West Ballina) lane duplication upgrade is being completed. A brief for a landscape plan (including a review of the Ballina Entry Treatment Master Plan in relation to the area where lane duplication works are proposed) will be distributed to suitable consultants in early October 2020. Outdoor exercise equipment and accompanying shade was installed at Commemoration Park in early July 2020, replacing an end-of-service-life playground.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	<p>A post exhibition report for the Wardell Attached Dual Occupancy planning proposal is expected to be presented to Councils October or November 2020 Ordinary meeting, after further advice from NSW Rural Fire Service is received.</p> <p>A brief has been prepared seeking heritage advice relating to the preparation of a planning proposal to rezone certain land in Alstonville from R2 Low Density Residential zone to R3 Medium Density Residential zone.</p> <p>The brief will be distributed to suitable consultants in early October 2020.</p>	
HE3.1d	Review the planning framework for Lennox Head	Manager Strategic Planning	<p>Project scoping commenced at the end of September 2020. Project elements and timeframes will be determined as part of this process. It is anticipated that some preliminary conversations with key Lennox Head stakeholders around their expectations for this project will also be undertaken during October 2020.</p>	
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	<p>A meeting was held in August 2020 with the contractor engaged to provide services for the review of the environmental protection zone framework. This meeting clarified additional information was required from the contractor to enable successful interrogation of mapping data already provided by the contractor. This additional information was provided in late September.</p> <p>Staff will now review the adequacy of the mapping data before determining the approach required to complete the framework review and integrate deferred matters land into the Ballina LEP 2012.</p>	
HE3.1g	Review the Local Environmental Plan (LEP)	Manager Strategic Planning	<p>Review of the LEP is scheduled to commence this financial year. Project scoping will likely occur in December 2020.</p>	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	<p>Council adopted various draft amendments to the DCP at the 24 September 2019 Ordinary meeting.</p>	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	<p>Review of the Local Growth Management Strategy is progressing.</p>	





Code	Program Action	Responsible Position	Comments	On Target?
HE3.1j	Manage LEP amendment requests	Manager Strategic Planning	As at 30 September 2020 there were nine LEP amendments underway and one finalised since LEP Amendments were last reported in June 2020.	
HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	A draft revised Community Land Plan of Management (PoM) is scheduled to be reported to Council's November 2020 Ordinary meeting.	
HE3.1l	Implement Crown Land Management Act reforms	Manager Open Spaces	Plan of management review program continuing, updating both the generic and site specific crown plans to meet June 2021 deadline. Recent updates to land classification provided by Department Planning Industry and Environment (Crown Lands). Advocacy for Coastal Reserve continuing.	
HE3.1m	Ensure site specific Plans of Management remain contemporary	Manager Strategic Planning	Existing site specific Plans of Management have been included in the framework for the revised Community Land Plan of Management (PoM). Due to the tight timeframe that exists for Crown land to be incorporated into a PoM (deadline being 30 June 2021 as required by the Crown Land Management Act 2016), it is likely there will be a limited review of site specific PoMs. A draft of the Community Land PoM is scheduled to be presented at Council's November 2020 Ordinary meeting.	
HE3.1n	Prepare Plans of Management for Crown Land Reserves where Council is Land Manager	Manager Strategic Planning	A draft of the revised Community Land Plan of Management (PoM) is scheduled to be reported to Council's November 2020 Ordinary meeting. The PoM will include all Crown Land managed by Council, and classified as Community Land.	
HE3.1o	Implement management plans for Killen and Tosha Falls	Manager Open Spaces	Procurement completed to undertake track improvement works at Killen Falls, with works planned to commence in October. Consultation underway to inform community of temporary closures required to implement works.	
HE3.1p	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	Procurement commenced for playground implementation.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	A project brief will be distributed early in the next quarter to suitable consultants requesting quotes for the preparation of the Plan of Management for this reserve. The Sport and Recreation Facilities Plan adopted by Council in March 2020 will be taken into consideration in the preparation of this management plan.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	A project brief will be prepared and distributed to suitable consultants in the next quarter requesting quotes for the preparation of the Plan of Management for Cawarra Park.	
HE3.1s	Prepare management plan for Hampton Park	Manager Strategic Planning	The preparation of a Plan of Management (PoM) for Hampton Park is on hold due to negotiations between Cherry Street Sports Club and NSW Crown land for the lease of Hampton Park (which is owned by the Crown) for private purposes. Should the Club be successful in leasing the land, there will no longer be a requirement for a PoM.	
HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Manager Public and Environmental Health	Review still underway and to be completed shortly.	
HE3.1v	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	Draft Illegal Dumping Strategy in preparation.	
HE3.1w	Develop and implement cigarette butt littering education campaign	Manager Public and Environmental Health	To be incorporated into the Illegal Dumping Strategy.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	Project significantly progressed with weed removal well underway, root balls installed, bollards in place and planting to continue soon in most areas.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	There are currently 405 active trade waste businesses known to Council. There are 293 businesses operating with a valid trade waste approval, or 72% of active trade waste businesses. Of the remaining businesses, there are 59 (15%) with an expired approval and 53 (13%) operating with no valid approval. During this reporting period 26 letters were sent to businesses requesting an application, 15 Trade Waste Approvals were issued and 19 inspections were undertaken.	







Code	Program Action	Responsible Position	Comments	On Target?
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Draft concept design for a Koala Interpretive Display at the Visitors Information Centre distributed to regional Koala stakeholders group for comment. A meeting is scheduled for early October between Council's Environmental Scientists and representatives of Jali Local Aboriginal Land Council to confirm an implementation plan and spending approach for funds received from the National Bushfire Recovery Agency for Koala management and biodiversity conservation works on recently burnt land at the Wardell Indigenous Protected Area.	
HE3.2h	Prepare a biodiversity strategy	Manager Strategic Planning	Preparation of the Biodiversity Strategy is progressing, with a current focus on the development of actions of the strategy.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	New beams recently installed at Alstonville Cemetery.	
HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Manager Water and Wastewater	Hydraulic modelling of network requirements for planned future growth is underway. This modelling will form the basis of the required infrastructure for the Developer Contribution Plans. Completion of the modelling work is anticipated by the end of October 2020, with completion of the overall plans in the reporting year.	
HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plans	Manager Strategic Planning	The Open Spaces and Community Facilities Developer Contribution Plan will be reviewed alongside the Community Facilities Strategy 2008. The first stage in the review of both documents is the preparation of a Community Facilities Audit to help inform the plans. Preparation of a consultant brief for an audit and needs analysis has commenced.	








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	Thirteen policies reviewed during this quarter	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	No land classification reports were required to be submitted to Council during this quarter.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	<p>Consulted with the community on:</p> <ul style="list-style-type: none"> Rock fishing legislation Australia Day Awards nominations Assisted with the Future Water Strategy 2060 (Rous County Council) 4WD on Seven Mile Beach policy exhibited Ballina Coast and Hinterland Destination Management Plan exhibited Lennox Village Vision priority work <p>An additional community newsletter (Community Connect Extra) was produced to increase awareness of Council activities.</p>	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Representation were made regarding - Lennox Village Vision, closure of 4WD access at South Ballina Beach and Patchs Beach, bring forward drone program as an additional shark mitigation measure, need for urgent NSW / QLD border exemptions for emergency personnel at Ballina Airport, helium restrictions, Local Government representative on the National Cabinet, request for funds for sealing of gravel roadside parking area at Ballina Public School, Ballina State Emergency Services Unit Headquarters replacement, Queensland border restrictions.	

COUNCILS FINANCES AND ASSETS ARE WELL MANAGED

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Deliver effective and efficient procurement	Manager Communications	Annual procurement report provided to Executive Team in July 2020 to analyse procurement spending, compliance with procedures and cost saving opportunities.	
EL2.1b	Monitor and update the Annual Procurement Plan	Manager Communications	Annual procurement plan developed and monitored through open windows system	
EL2.1f	Enhance online employee services	Manager People and Culture	Implementing eLearning for all staff. This will provide the ability for training requests to be submitted online from July 2020. PULSE Work Health and Safety Incident reporting module scheduled to be released in September 2020.	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	There are a number of indicators that are required to be met for Council's General Fund to be considered "Fit for the Future". Amongst these, the key indicator is the operating result. That is, for the General Fund to generate an operating surplus after depreciation expense, and therefore indicate long term sustainability. The current long term financial plan forecasts that the General Fund will reach an operating surplus in 2026/27. This outcome has deteriorated from forecasts as at a year ago, with a deterioration due to the impact of the COVID-19 pandemic. Council incurred an operating deficit for the General Fund for 2019/20, largely due to the COVID-19 shutdown of the airport, community facilities and reduced rental income from commercial properties.	
EL2.1n	Implement business excellence framework or similar to generate efficiencies	Manager Communications	Process mapping system and taskforce implemented. Four process mapping projects commenced.	
EL2.1o	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The recent changes to our organisation structure has enabled additional time to now be allocated to strategic asset planning work. In response to this staff are currently preparing updates to the asset management strategy and policy documents. The strategy document will set out the priorities for the further development of our asset management plans. Work is also commencing on the components of the asset management plans currently scheduled for development.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Commenced the implementation of online timesheets for office based staff. Initial testing to be conducted within the Information Services section prior to rollout during 2021. The final schedule is yet to be determined and will be based on initial testing results.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Commenced the integration of Council's corporate platform with the NSW Department of Planning eplanning portal. Commenced implementation of online timesheets. Completed an upgrade of Council's document management system.	
EL2.2c	Continuous improvement of Council's cyber security	Manager Information Services	Commenced implementation of a Security Incident and Event Management system in order to provide greater visibility over Council systems. Staff phishing simulation exercise conducted. Cyber Security internal audit completed with satisfactory rating.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Commenced the development of a Microsoft365 rollout strategy and governance framework. This will guide the staged implementation of the Microsoft365 suite across the organisation in the coming 24 months.	
EL2.2e	Implement the Plant Replacement Program	Manager Facilities and Services	Seventeen of 81 (21%) planned purchases complete, with a number of orders placed.	
EL2.3c	Risk management practices align with insurer and legislative requirements	Manager Communications	Risk Management training provided to key staff in September 2020. Risk Management module in PULSE fully operational.	
EL2.3d	Implement organisation wide Risk Management Framework	Manager Communications	Risk Management module implemented through PULSE software system.	

WE ARE ALL VALUED CITIZENS





Code	Program Action	Responsible Position	Comments	On Target?
EL3.1a	Undertake a community survey to measure perception of Council service delivery	Manager Communications	Reviewed and confirmed survey and engaged Micromex to undertake surveys from 6 October 2020.	
EL3.2a	Implement strategies to expand staff skills and plan for future need	Manager People and Culture	Adopted workforce management plan is being implemented with recruitment underway. Training plan to be developed.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	With recent organisational structure changes, the Manager Financial Services has been in discussions with a number of managers, to identify the changes required to the underlying reporting and ensuring that reports are set up to meet the needs of the managers.	
EL3.3g	Provide maintenance intervention actions in accordance with response targets	Manager Engineering Works	4,128 pothole defects were repaired for the quarter, which is a 42% 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 11 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.	
EL3.3h	Deliver annual unsealed rural road maintenance program	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 146,920 m ² (29%) of our gravel road pavements. This is 4% over our target of 25% per quarter. This is a good result and shows the grading team returning to programmed work after 18 months of intermittent grant funded projects under the Marine Estate Management Strategy.	







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

Corporate and Community Division

Commercial Services (Airport)

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of passengers for Airport (#)	503,000	528,800	533,000	405,942	200,000	370,900		Passenger figures have decreased due to COVID-19 but are showing strong signs of recovery. This figure reflects a rolling 12 month average.
Operating revenue for Airport (\$)	\$5,494,000	\$6,402,000	\$6,552,000	\$5,496,700	\$3,000,000	\$693,100		Regular Public Transport (RPT) flights have returned to levels above pre-COVID however passenger numbers are still down. The reason being a higher frequency of smaller RPT aircraft such as Fly Pelican and Qantaslink servicing Ballina. Revenue is expected to rise in the next quarter as rental relief packages cease. Revenue on target for reduced benchmark.
Operating surplus for Airport (% of revenue)	27%	38%	36%	24%	0%	(53)%		Number of annual payments paid in first quarter.
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	87%	80% 120%	12%		Land development works underway for Wollongbar with tender report scheduled for November 2020 Ordinary meeting.








Commercial Services (Property)

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$414,900	\$418,000	\$475,000	\$348,000	\$300,000	\$50,000		Income has decreased due to border closures and restrictions from COVID-19. It is anticipated that the next quarter will improve with the border reopening.
Operating surplus for Tent Park (% of revenue)	\$38	\$165,000	42%	21%	0%	(38)%		Income for the Park has significantly decreased due to restrictions and border closures impacted by COVID-19. Result should improve if the recently revised border restrictions remain in place.
Vacancy rate for Council owned commercial properties (%)	3.70%	0%	0%	2%	10%	0.02%		One vacancy in Wigmore Arcade and one vacancy at Alstonville Hall as at 30 September 2020. Tenants have now executed lease effective 1 October for Alstonville Hall.
Revenue generated from commercial property (\$)	\$2,197,000	\$2,215,000	\$2,243,000	\$2,113,000	\$1,700,000	\$569,000		Rent relief packages offered to tenants ceased 30 September 2020. Further report to be presented to Council for future relief.

Communications

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	53,387	44,757	42,752	31,973	35,000	8,000		COVID-19 impacted the number of enquiries to the Ballina Visitor Information Centre.
Number of visits to tourism website (#)	54,691	61,952	80,401	80,369	70,000	26,000		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	100%	99.14%	98%	95%	100%		
Comply with customer service standards for management of complaints within 15 days (%)	73%	80%	82%	79%	80%	76%		The Communications section is undertaking a review of the complaints process to bring compliance within target.
Number of external visits to Council website (#)	268,066	250,287	264,762	390,954	250,000	88,300		
Number of grant applications submitted (total Council) (#)	27	33	29	27	25	9		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	92%	93%	93%	85%	95%		
Revenue generated from Visitor Services (\$)	\$44,300	\$54,859	\$41,000	\$37,700	\$25,000	\$8,900		First quarter result on target.
Revenue raised from marketing (\$)	\$19,600	\$171,000	\$110,000	\$121,651	\$20,000	\$300		Tourism's revenue generating cooperating marketing campaign is scheduled for February 2021.


Facilities Management

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of bookings for the Richmond Room (# hours per annum)	277	376	333	145	1,050	165		Taking into consideration the impact of COVID-19 on facility bookings, the usage hours for this quarter are still positive.
Number of bookings for the Ballina Surf Club (# hours per annum)	385	406	414	364	5,250	306		First quarter figures are low due to COVID-19 restrictions however future bookings are positive.
Number of bookings for the Kentwell Centre (# hours per annum)	986	1,073	1,026	772	4,200	876		Taking into consideration the impact of COVID-19 on facility bookings, the usage hours are positive.
Number of bookings for the Lennox Head Cultural Centre - Park Lane Theatre (# hours per annum)	N/A	N/A	N/A	N/A	1,050	64		First quarter figures are low as Park Lane Theatre has only just reopened after major building enhancement works.
Number of bookings for the Lennox Head Cultural Centre Meeting Rooms (# hours per annum)	4,689	2,694	3,047	1,155	7,000	323		Building refurbishments and COVID-19 have impacted first quarter results.
Number of bookings for the Ballina Indoor Sports Centre Courts (# hours per annum)	N/A	N/A	N/A	N/A	3,500	500		COVID-19 restrictions have had a continued impact on first quarter results however usage is increasing.
Number of bookings for the Ballina Indoor Sports Centre Meeting Rooms (# hours per annum)	N/A	N/A	N/A	N/A	3,150	90		First quarter hours of use figures have been impacted by COVID-19 restrictions however future bookings for the meeting rooms are increasing.



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of swimming pool patrons (# per annum)	164,750	0	253,000	232,790	250,000	33,100		The winter patronage of Council's pool facilities is down due to two main factors; the impact of COVID-19 restrictions and the Alstonville Aquatic Centre being closed for July and August for amenity/kiosk refurbishments. The more current figures show a strong increase in patronage.
Total library loans per annum (#)	409,085	369,571	337,809	254,249	330,000	83,834		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	21,130	20,212	19,310	19,101	17,000	19,715		
Total library PC usage per annum (#)	26,309	24,781	24,074	16,127	24,000	0		COVID-19 restrictions have prevented the use of library computers.
Total library wireless usage per annum (#)	27,933	26,919	21,614	12,198	24,000	2,586		COVID-19 restrictions have impacted on library wireless usage due to restriction on numbers allowed in each facility.
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,540,000	\$1,101,100	\$1,041,000	\$1,628,000	\$1,700,000	\$168,600		Insurance and registration for entire fleet paid during first quarter.
Reduce CO2 emissions from Council's built assets (# tonnes)	8,492	8,492	8,545	7,581	9,800	1,500		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Reduce the energy consumption from Council's built assets (MWh)	\$0	7,905	9,090	8,799	9,000	1,700	●	
Average CO2 rating for light fleet (grams per km)	210.71	206	197	194	200	194	●	
Increase renewable energy generated on Council sites (kW pa)	380	514	569	590	700	630	●	Additional 40kW system installed at Lennox Head Cultural Centre. Further solar projects scheduled for this financial year.
Net operating deficit for Community Centres and Halls (excluding depreciation) (\$ pa)	\$(389,007)	\$(436,200)	\$(514,200)	\$(1,064,599)	\$(1,200,000)	\$(268,800)	●	
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	\$(284,000)	\$(433,000)	\$(78,400)	\$(260,000)	\$(350,000)	\$(91,600)	●	Income was affected during this quarter by the closure of the Alstonville Aquatic Centre for major amenity / kiosk refurbishments.
Financial management of capital programs (within 20% of budget)	39%	75%	35%	78%	80% 120%	22%	●	Major projects that have been completed include the Lennox Head Cultural Centre Enhancements, Alstonville Aquatic Centre amenity / kiosk refurbishments and continuing paint programs which include the Ballina Surf Club and Lennox Head Cultural Centre exteriors.
Financial management of maintenance programs (within 10% of budget)	95%	104%	99%	102%	90% 110%	41%	●	Significant number of annual costs such as insurance and rates are paid in the first quarter.


Financial Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	111	89	127	127	75	112		





Governance

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of insurance claims (#)	31	15	29	18	30	4		
Value of store stock control bin errors (\$)	\$31.22	\$430.84	\$418	\$8,179	\$500	\$0		Stock take scheduled for December 2020.

Information Services


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Efficiently attend to employee requests for assistance with technology systems (%)	85%	88%	88%	85%	85%	74%		1,650 out of a total of 2,226 requests closed with 1 working day.



People and Culture

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.78	8.10	8.98	9.33	7	2.63		
Hours of lost time due to workers' compensation claims (# hours)	204	104.40	164.90	854.60	1,000	198		Council has recently engaged a new medical service to partner with Council to further support recovery at work program.
Number of workers' compensation claims (#)	7	7	8	16	20	4		
Percentage of staff turnover per year (%)	4.48%	9.62%	7.52%	7.69%	10%	2%		
Percentage of staff undertaking formal training per year (%)	93%	89%	88.29%	85.44%	80%	57%		This result is good considering social distancing requirements limited face to face training. The increased use of online training in Council has supported this positive outcome.


Civil Services Division

Engineering Works



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	\$(67,700)	\$(255,000)	\$(32,000)	\$(428,400)	\$(200,000)	\$(8,200)		Includes the income received for full 12 month season tickets purchased at start of year.


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	57%	80%	85%	81%	80% 120%	12%		
Financial management of maintenance programs (within 10% of budget)	91%	98%	99%	96%	90% 110%	24%		

Infrastructure Planning








Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	63%	84%	79%	71%	70%	56%		









Resource Recovery

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Monitor missed kerbside bin services per month (#)	N/A	N/A	N/A	N/A	27	22		Based on average per month over first quarter.
Percentage of kerbside recycling diversion rates against 2019/20 benchmark (%)	N/A	N/A	N/A	N/A	59%	59%		This result is based on August and September waste volume data only. This is due to operational issues with the weighbridge and a resultant lack of confidence in data for July.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
100% compliance with licence reports for waste submitted within 30 days of quarter (%)	N/A	N/A	N/A	N/A	100%	100%		






Water and Wastewater








Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	1	2	1	4	0	0		
Percentage of fire hydrants inspected per annum (%)	0%	42%	47.80%	39.25%	50%	16%		607 hydrants inspected out of a total 3,823 hydrants
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	99.70%	99.90%	99.17%	100%	100%	100%		
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	100%	100%	100%	100%	100%	100%		
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	1	1	0	1	0	0		
100% compliance licence reports for water and wastewater submitted within 30 days of quarter (%)	N/A	100%	100%	100%	100%	100%		
Average water consumption per connection (# kl pa)	175	179	188	163	190	162		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Level of compliance with Environmental Protection Licence Concentration Limits (%)	N/A	100%	99%	94.50%	100%	100%		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	0	5	6	0	0		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	100%	100%	100%	100%	100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	95.70%	95.40%	100%	100%	100%	100%		
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	0	0	0	2	0	0		
Water main breaks per 30km of main (#)	5.80	1.71	1.61	1.55	1	0.18		Two main breaks occurred in the reporting quarter.
Financial management of capital programs (within 20% of budget)	54%	92%	80%	81%	80% 120%	7%		
Financial management of maintenance programs (within 10% of budget)	95%	96.80%	99%	98%	90% 110%	24%		








Planning and Environmental Health Division




Development Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Record of annual fire safety certificates provided on time (%)	89	84	88	88	85%	66%		The figure may reflect the legislative requirement introduced on 1 July 2020 for an accredited practitioner report to accompany annual fire safety statements.
Median days for determination of building development applications (excluding integrated development) (# days)	23	21	26.50	36	40	36		
Number of Section 68 Approvals issued for plumbing and drainage work (# per annum)	N/A	N/A	N/A	N/A	450	123		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	94%	97%	94%	94%	90%	86%		
Percentage of building development applications determined within 40 days (%)	81%	87%	72%	62%	80%	52%		This result reflects the significant construction growth and development activity within the Shire.
Percentage of building Section 4.55 applications determined within 40 days (%)	N/A	N/A	N/A	N/A	85%	81%		
Percentage of complying development certificates issued within 10 working days (%)	100%	100%	85%	72%	80%	17%		The result reflects the volume of applications and inspection workload.



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Percentage of construction certificates issued by Council (% of market)	82%	77%	59%	54%	50%	51%		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	60%	56%	59%	42%	50%	24%		This result reflects the size, scale, complexity and number of applications being assessed together with several active and large court appeals.
Percentage of Section 10.7 certificates issued within four days of receipt (%)	94%	93%	94%	96%	90%	92%		
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	56%	35%	61%	43%	60%	37%		
Time taken to determine development applications (excluding integrated development) (# days)	34	38	36	49	60	71		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	43	48	34	58	40	52		
Percentage of development applications determined under delegated authority (%)	94%	90%	97%	93%	90%	83%		The first quarter result is a reflection of an increased number of larger, more complex applications generating considerable public interest and Councillors calling up applications.


Public and Environmental Health

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Percentage of drinking water sites monitored per week (%)	99.50%	100%	100%	100%	100%	100%		
Non-compliance with National Health and Medical Research Council drinking water standards (#)	4	0	1	0	0	0		
Percentage of food premises audited per year (%)	100%	100%	100%	69%	100%	7%		Reduced inspection numbers due to COVID-19 impacts on last year's program resulting in a delay in commencing the 20/21 inspections.
Number of commercial premises audited under inspection program (# pa)	67%	40%	48.50%	17%	20	4		
Percentage of semi-public pools monitored for water quality (% pa)	N/A	N/A	100%	33%	33%	0%		Program commences this quarter to correspond to peak swimming period.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	30%	100%	100%	100%	0%		
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	20	32	79	90	30	16		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	17	65	115	181	100	34		



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	103	1,313	202	94	100	83		
Percentage of barking dog complaints responded to within seven days (%)	85%	100%	100%	100%	100%	100%		
Percentage of reported dog attacks responded to within 48 hours (%)	95%	92%	95%	94%	100%	96%		

Strategic Planning

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of visits to Community Gallery (#)	23,346	24,951	27,615	15,411	25,000	2,021		Overall visitation is 61% less than same period last year as a result of COVID-19 and no confirmed funding to continue vital community development programs such as Schools Arts & Literacy and BOLD Sparks Lifelong Learning programs within a COVID-19 safe format.
Number of visits to Gallery website (#)	14,933	21,206	23,927	24,865	24,000	8,345		Increased website and social media activity due to online creative programs and free downloadable children's creative activity worksheets.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Net operating deficit for Community Gallery (excluding depreciation) (\$)	\$193,000	\$(150,100)	\$(290,000)	\$(257,082)	\$(330,000)	\$(104,300)		Revenue decreased due to COVID-19 closure however expenses decreased due to reduction in public programs and exhibition expenses.

Open Spaces

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 September	On Target Y/N	Comments
Number of events approved by Council (#)	44	59	57	53	25	0		Community events currently not progressing due to COVID-19. Significant increase in filming applications, with 14 permits issued during first quarter.
Financial management of capital programs (within 20% of budget)	79%	71%	58%	78%	80% 120%	17%		
Financial management of maintenance programs (within 10% of budget)	95%	103%	94%	102%	90% 110%	21%	