













**Delivery Program / Operational Plan for
Program Actions**

As at 31 December 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	2020/21 program focuses on Road Safety at Work and TfNSW guidelines are being piloted within the Council workplace. Travel profile and crash data has been compiled, along with a review of internal policies. Internal training needs are being identified and E-learning resources are provided by TfNSW in the first half of 2021. Funding is being investigated for the completed design of the Montwood Drive pedestrian refuge. Federal and State Government funding has been secured for the Lighthouse Parade project, which employs a safe systems approach to respond to issues identified in the 2017 road safety audit of the pathway. Work to commence in March 2021.	
CC1.1b	Ensure the Road Safety Strategy remains contemporary	Manager Infrastructure Planning	Road Safety Action Plan was completed and reviewed by the Road Safety Steering Committee. The Action Plan will be updated annually and providing crash statistics and road safety issues in the Shire. The plan provides a base for the 2023/24 review of the Road Safety Strategy.	
CC1.1c	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	71% or 178 out of 249 mandatory pools have a current compliance certificate.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Submission to the National Heavy Vehicle Regulator (NHVR) for funding 20 bridge assessments has passed the first round. Second round outcome pending.	
CC1.2g	Implement Development Compliance Work Program	Manager Public and Environmental Health	Significant progress made to reduce backlog of tasks and to implement new processes to streamline responses to customer requests and to proactively approach compliance matters.	









Code	Program Action	Responsible Position	Comments	On Target?
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Infrastructure Planning	LEMC meetings held every quarter, with the last meeting held 4 November 2020.	
CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Infrastructure Planning	Ballina EMPlan remains current as last reviewed and endorsed by LEMC in November 2019. Next review is scheduled for 2022. Evacuation Centres are being audited in January 2021 to confirm suitability and accessibility.	
CC1.3c	Deliver Ballina SES Headquarters premises	Manager Infrastructure Planning	Council confirmed preferred site at the December 2020 Ordinary meeting. Following this decision, a concept design is being developed. The design options and costs will be reported to Council following consultation with the SES.	
CC1.3d	Construct the Lennox Head Rural Fire Shed at Byron Bay Road	Manager Infrastructure Planning	Concept design for RFS Shed completed. Consultant is finalising the planning application for submission in January 2021. Tender documents prepared for detailed design and construction. While development application is assessed, the tender will be advertised and assessed.	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Communications	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	Consultant was engaged in December 2020 to deliver the interpretive material content for Phase 2 of the Aboriginal Cultural Ways Interpretation project. Engagement with the local indigenous community has commenced.	
CC2.1b	Implement Public Art Program	Manager Strategic Planning	Artist engaged through an EOI process to install a mural at the Lennox Head skate park, as part of the grant funded Streets as Shared Spaces project. The mural was installed in December 2020, with input from local youth. Public art included in the construction of the Wollongbar District Park. An artist has been engaged to deliver this artwork.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Strategic Planning	Byron Arts Magazine (BAM) partner exhibition program leveraged significant cross organisational promotional opportunities through the BAM website, media and social media platforms.	
CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Manager Strategic Planning	This quarter's programs in Ignite included Art Station School Holiday Programs, Bright Sparks Term 3 and 4 After School program and Change Makers Youth Mentorship program.	
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Communications	Seven new Tourism volunteers have been recruited and inducted this quarter. They will volunteer at the Airport and Visitor Information Centre.	
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	Education, surveillance and regulatory action continuing in relation to companion animals. 93 fines issued for year to date and 42 formal warnings (plus 761 parking fines issued by the Ranger and Parking Team). Companion Animals Management Plan is scheduled for review in the third quarter of the 2020/21 financial year.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3a	Support the Access Committee	Manager Strategic Planning	Meetings of the Access Reference Group (ARG) continue to be suspended due to COVID-19 precautions. The Group is advised of significant developments by email and members have been providing feedback by emails and phone calls.	
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	Continued focus during this period on maintaining accreditation requirements with NDIS and ensuring recruitment processes are fully compliant with EEO Management Plan.	
CC2.3c	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Complementary feedback being received by users of the new accessible change facilities and pool hoist at Alstonville pool. Coastal shared pathway completed allowing people using mobility aids to travel safely to and from Pat Morton lookout.	
CC2.3d	Improve engagement with the Aboriginal Community	Manager Strategic Planning	Meeting held with Jali LALC in November 2020 to confirm the spending approach for grant funds from the National Bushfire Recovery Agency for projects / works involving Jali LALC owned land. Awaiting a response from Jali with regards to agreement on Council's use of mapping produced through the Aboriginal Cultural Heritage Mapping Project. Jali LALC has recently given support to pursue an application for an Aboriginal Heritage Impact Permit for upcoming civil works in the Lennox Head village area.	






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	Completion of the coastal shared pathway network from Ballina to Lennox Head enables older residents to use the pathway as a bike / walking path.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Field renovations and turf improvement works completed at Wollongbar Sporting Fields (irrigation) and Quays Reserve. Works commenced at EPIQ Fields under a Voluntary Planning Agreement with Clarence Property.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Works completed at Condon Park and Coastal Grove Park. Planning approvals and detailed design commenced for Ross Park. Preliminary design finalised for Ocean Breeze and Riverview Parks.	
CC3.3d	Ballina Indoor Sports Centre Operational	Manager Facilities and Services	Centre operational in accordance with COVID-19 restrictions. Staff are continuing to see an increase in casual use of the sports courts.	
CC3.3e	Develop business plans for Community Facilities	Manager Facilities and Services	Business plans remain in draft stage pending finalisation of consultation process and marketing strategies.	
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Projects completed include Bugden Avenue, Alstonville and part of Kerr Street, Ballina. Resources were also allocated to the Cherry Street / Fox Street roundabout project to ensure completion by December 2020.	
CC3.3h	Implement Pop Denison Park Master Plan	Manager Open Spaces	New recreation areas have been completed and opened to the public. Planning approval for playground installation and car parking improvements received late December. Playground procurement commenced.	
CC3.3i	Implement Sport and Recreation Facilities Plan	Manager Open Spaces	Capital projects to be 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 the booking system.	

Code	Program Action	Responsible Position	Comments	On Target?
CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Manager Strategic Planning	Community Facilities staff are in the process of compiling Council facility usage and condition data, which will accompany the Community Facilities Audit and Needs Analysis consultant brief. Once the compilation of data has occurred the brief will be sent to consultants for quotes.	





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	Daily updates made on social media sites to promote experiences, attending fortnightly meetings with Destination North Coast. The regional Tourism Management Group commenced working on a Northern Rivers NSW map as a result of a gap in the market.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications	Coordinated a feature on Channel Nine's The Today Show showcasing product in Alstonville. Worked with the Ballina Chamber of Commerce to install Christmas lights in River Street. Guest speaker on Newcastle radio station promoting a chance to win a holiday in Ballina. Promoted the immersive image trail encouraging people to take a photo of themselves in the Ballina Coast and Hinterland to share on social media.	
PE1.1c	Implement Destination Management Plan	Manager Communications	Successful application for Tourism Australia's Business Events Boost Funding grant program. regular industry updates via weekly newsletter. Attended accommodation industry sector meeting and provided operators with copies of the Destination Management Plan.	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Installed new signage for Kerry Saxby Walkway and unveiling for January 2021.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	The Lennox Village Vision renewal project is progressing well with detailed design for the first stages (involving Ross Park and underground services along Ballina Street) close to completion. Processes have also commenced for gaining required planning and cultural heritage approvals.	






Code	Program Action	Responsible Position	Comments	On Target?
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 existing commercial zoned land in the Ballina Heights Estate has progressed their proposal for commercial development on the land and would now like to discuss the proposed approach with Council. A Councillor briefing has been scheduled for 1 February 2021 to provide an opportunity for this discussion.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Environmental assessment for the first stage of the Southern Cross Industrial Estate expansion planning proposal has been completed by consultants and is being reviewed by staff. An information sheet to help small businesses navigate planning requirements has been drafted and distributed for internal review.	
PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Correspondence to relevant Ministers reinforcing Council's interest in the project was issued in July 2020. Similar correspondence was issued to the Department of Regional NSW in December 2020. Some private sector and State agency enquiry received seeking information on the status of the adopted master plan.	

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	A tender writing workshop was held in October 2020 for local small businesses as a part of Small Business Month. An information sheet to help small businesses navigate planning requirements has been drafted and distributed for internal review.	
PE2.1b	Support small business	Manager Communications	Economic development staff coordinated a free four hour tender writing workshop in October 2020, held at the Ballina Surf Club. Held quarterly meeting with Chambers of Commerce.	
PE2.2a	Implement Ballina Byron Gateway Airport upgrades	Manager Commercial Services	Car Park Upgrade - Request for quotations issued for detailed engineering design for civil works, electrical and other services. Runway Upgrade - Consultants engaged to investigate the option of lengthening the runway as opposed to widening it. Security - Tender Awarded for security equipment upgrades. Terminal Upgrade - Investigations being undertaken to expand the passenger screening area and baggage make-up area.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Infrastructure Planning	Quarries - Consultancy brief being prepared to look at the feasible rehabilitation opportunities possible at Tuckombil and Stokers Quarry. The objective of this engagement is to identify and assess options for consideration, including community facilities, for the use of these sites following their closure as quarry sites and rehabilitation. 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 prepared.	

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	Tenders reported to Council to undertake civil works to complete Airport Boulevard. Works to commence shortly.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Lots 2 and 3 Boeing Avenue - Development application lodged for subdivision to create 25 serviced industrial lots.	
PE3.2a	Prepare residential land and housing report	Manager Strategic Planning	Compiling data to inform the 2019/20 report.	
PE3.2b	Release land at Councils Wollongbar residential land holding	Manager Commercial Services	Remedial Action Plan complete. Majority of bulk earthworks complete. Civil works to commence in early February.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Construction for the skate park component of Wollongbar District park commenced in December 2020 and is scheduled to be completed by the end of March 2021. District Park works to commence shortly.	
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Staff reviewing a new tool released by the Department of Planning Industry and Environment, which tests scenarios and viability of an affordable housing contribution rate under an affordable housing contribution scheme available to councils under State Environmental Planning Policy No. 70 Affordable Housing (Revised Schemes). The tool helps determine a viable affordable housing contribution rate for new residential floor space. This assists in determining whether an affordable housing contribution scheme should be pursued. Preparation of the Housing Strategy continues with staff collating housing and population data.	
PE3.3a	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	Consultants engaged to progress the outstanding ecological issues relating to the construction certificate and they are currently preparing a Compensatory Offset Strategy for the project. A request for quotation has been issued for the detailed engineering road design and pricing is currently being assessed.	




Code	Program Action	Responsible Position	Comments	On Target?
PE3.3b	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions	Manager Infrastructure Planning	The road design is finalised and the Review of Environmental Factors is being prepared. Detail survey and utility locations are completed. The plan showing the Crown land to be acquired has been registered.	
PE3.3c	Progress dual laning of River Street	Manager Infrastructure Planning	Land valuations are being finalised with draft reports prepared and initial discussions with land owners in progress. Detail design work is close to being finalised. Construction work scheduled to commence in February 2021. Project planning work is finalising the resourcing, sequencing and program for the works. Updates to businesses and residents are being communicated.	
PE3.3d	Progress dual laning of Tamarind Drive	Manager Infrastructure Planning	The site survey is complete and consultants have been engaged to prepare the concept road design and drainage options.	
PE3.3e	Complete evaluation for constructing Barlows Road as a connection between Tamarind Drive and River Street	Manager Engineering Works	A report assessing the feasibility of the construction of Barlows Road connection was presented to the December 2020 Ordinary meeting. Council resolved to complete further traffic modelling.	
PE3.3g	Ensure Ballina Shire Bike Plan remains contemporary	Manager Infrastructure Planning	Council's Road Safety Officer continues to liaise with TfNSW in seeking funding opportunities to meet the increasing demand for footpath and shared path projects. The spike in community use of shared paths has generated a need to continue to develop our education in respect of the safe and courteous use of the network. The use of shared path etiquette signage has been reviewed by the Road Safety Steering Committee and will continue to be monitored. A project to review the Bike Plan is programmed for the first half of 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	One action under the current Coastline CZMP completed during the quarter was the construction of a small rock revetment wall at an eroded section of Boulder Beach (south end). The update of the current Coastline CZMP (to comply with the current coastal management framework) has also commenced with a grant application made in November 2020. Preparation of tender documents for a stage 1 scoping study has also commenced in readiness of a grant offer.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	The current overland flow and flood study for Ballina Island and West Ballina progressed during the quarter with a review of the draft overland flood study report and mapping, plus the presentation of findings at a Councillor briefing in December 2020. A stakeholder meeting was also held during December 2020 with local industry consultants / specialists to communicate the draft report and mapping and invite feedback.	
HE1.1c	Review the Climate Action Strategy	Manager Strategic Planning	A Councillor briefing was held in December 2020 proposing a framework for Council's climate change response including the preparation of a Climate Change Response Policy and an Emissions Reduction Plan focusing on Council operations and emissions. Staff are working towards reporting the draft policy to Council in March 2021.	
HE1.1d	Review the Environmental Action Plan	Manager Strategic Planning	A Councillor briefing was held in December 2020 proposing a framework for Council's climate change response including the preparation of a Climate Change Response Policy (CCRP) and an Emissions Reduction Plan (EMR) focusing on Council operations and emissions. Strategies and measures aimed at reducing climate change impacts, as contained in the Environmental Action Plan, will be reviewed and included in the proposed CCRP and EMR.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	Various actions underway in the plan include work on the Emigrant Creek revegetation project (Strategy 6); financially supporting the Keith Hall drainage options study (Strategy 4); contributions to a riparian revegetation project in planning and providing assistance to a funding application (Strategy 6); On-Site Sewage Management work (Strategy 10) and providing contributions to the development of the new CMP.	
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Dredging, beach construction, compensatory habitat, pathway, shelter, boardwalk, erosion control and foreshore enhancement works completed aside from minor finalisation tasks. Enhanced foreshore areas along Fenwick Drive, adjacent to Pop Denison Park and adjacent to Compton Drive open to the public.	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	Lake Ainsworth CMP has been approved by DPIE and submitted to the Minister for certification. Also commenced detailed design for some actions and have applied for grants in anticipation of the Ministers Certification. A major grant announcement is anticipated shortly.	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	Progress is awaiting grant funding information from Department of Planning, Industry and the Environment.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	Procurement process for the stormwater relining and rehabilitation program has progressed with the completion of the EOI. A draft tender document has been prepared for issue early next quarter. The pilot floodgate project under the Increasing Resilience to Climate Change program has been delayed and is now marked for commencement next quarter. Review of the Urban Stormwater Management Plan document is included as part of the review of Council's water cycle documents being undertaken by Council staff and Public Works Advisory.	






Code	Program Action	Responsible Position	Comments	On Target?
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Community consultation has been completed for the Wardell street tree planting program. Works are scheduled for commencement in the next quarter.	
HE1.3b	Maintain and implement contemporary vegetation management plans	Manager Open Spaces	Minor works continued within the Lennox Head Vegetation Management Plan.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Reactive removal works undertaken on large fig located within Spoonbill Reserve, Skennars Head.	









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	768 Smart Meters online in Council's system. Total of 279 leak alerts were sent within the reporting period (a leak alert is generated when there are two consecutive days of consumption greater than 10 litres per hour through a water service) to 66 different properties. This helps customers manage their water use and identify possible leaks.	
HE2.1b	Increase the provision of recycled water to dual reticulated properties	Manager Water and Wastewater	90 new connections to the recycled water network over the reporting quarter, bringing the total number of properties receiving recycled water to 2,082. This includes 84 commercial properties, 11 wastewater pump stations and 12 urban open spaces, with the remainder being residential.	
HE2.1g	Review the Recycled Water Master Plan	Manager Water and Wastewater	The gap analysis for the preparation of the Integrated Water Cycle Management Strategy has been completed. The key activities identified in this work include reviewing and updating recycled water demands, forecasting demands based on population growth and assessing the capacity of the recycled water treatment and supply infrastructure.	
HE2.1h	Develop an Integrated Water Cycle Management Plan	Manager Water and Wastewater	NSW Public Works Advisory has completed the review of existing information required for the preparation of an IWCM Plan and provided a report to Council for comment. This review will form the scope of works for the IWCM.	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	The West Ballina pressure management zone has been selected as a pilot zone to trial water loss reduction strategies, including meter replacement, pressure management and active leak detection. The results of this work will inform the overall water loss reduction program. Night flows in the Alstonville area continue to be monitored, with initial results indicating that a reduction in night flows has resulted from the recent water main renewal work in the area. Work to prepare a strategic plan in accordance with a recent Council resolution has commenced and is programmed for reporting to a Finance Committee meeting.	




Code	Program Action	Responsible Position	Comments	On Target?
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	Volume of unaccounted water percentage is 14.8%.	●
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	PRIME process mapping software system fully implemented with process improvement projects underway.	●




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	A draft landscape plan for the River Street (West Ballina) lane duplication works has been completed by consultants and is being reviewed by staff. The final landscape plan is scheduled to be completed by the end of January 2021.	
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	Wardell Dual Occupancy planning proposal finalised and LEP amendment made on 18 December 2020. Consultant engaged for the preparation of heritage advice relating to the proposal to rezone certain land in Alstonville from R2 Low Density Residential zone to R3 Medium Density Residential zone.	
HE3.1d	Review planning framework for Lennox Head	Manager Strategic Planning	Preliminary engagement with community groups has occurred for the Lennox Head Strategic Plan. Preparation of the plan will commence in February 2021. Completion will take 18 to 24 months.	
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	Mapping data provided by the contractor has been assessed as inadequate for the determination of an environmental protection zone framework for the Ballina LEP 2012. After a number of unsatisfactory responses the contractor's services have been terminated. Staff are now scoping the approach needed to complete the framework review.	
HE3.1g	Review Local Environmental Plan (LEP)	Manager Strategic Planning	At the October 2020 Ordinary meeting, Council endorsed the preparation of a planning proposal to amend BLEP 2012 to insert a clause to minimise the impacts associated with function centres occurring in rural parts of the Shire. BLEP 2012 clause 2.8 Temporary Use of Land is also proposed to be amended as a part of this planning proposal in order to remove the incentive for applicants to continue to seek approval of rural function centres, under the temporary uses provisions.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	Various amendments to the DCP were adopted by Council at the September 2020 Ordinary meeting. Next DCP review will commence in the fourth quarter of this financial year.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	Currently reviewing Strategic Urban Growth Areas within the Shire.	
HE3.1j	Manage LEP amendment requests	Manager Strategic Planning	As at 31 December 2020 there were seven LEP amendments underway. One LEP amendment has been finalised and one LEP amendment request has been refused by Council since LEP Amendments were last reported in October 2020.	
HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	A draft Community Land Plan of Management (PoM) is scheduled to be reported to the January 2021 Ordinary meeting to seek endorsement to exhibit.	
HE3.1l	Implement Crown Land Management Act reforms	Manager Open Spaces	Report prepared for January 2021 Ordinary meeting for exhibition of the draft PoM for Community Land, as required under the Crown Land Management Act.	
HE3.1m	Ensure site specific Plans of Management remain contemporary	Manager Strategic Planning	Due to the timeframe that exists for Crown land to be incorporated into a Plan of Management (30 June 2021), resources have been directed to the preparation of a revised Community Land PoM. Limited review has occurred of sites with specific uses and restrictions, and essential provisions relating to each of these sites has been captured in the draft Community Land PoM.	
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 January 2021 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	Track improvement works completed at Killen Falls. Additional funding sourced to implement vegetation management actions and biodiversity outcomes.	




Code	Program Action	Responsible Position	Comments	On Target?
HE3.1p	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	Procurement of nature based playground underway.	
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	An opportunity has been identified to expand the scope of the management plan to include Missingham Park and Commemoration Park and consider the Kingsford Smith precinct more holistically given the relationships and shared issues within the precinct. For this reason, and also due to Strategic Planning team resourcing priorities, a consultant brief has not yet been finalised and distributed for quotes. A brief for this project will be finalised and distributed in the next quarter.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	Due to competing work plan priorities, preparation of the project brief for the Plan of Management for Cawarra Park has not yet commenced. Project brief will be finalised and distributed to consultants for quoting in the next quarter.	
HE3.1s	Prepare management plan for Hampton Park	Manager Strategic Planning	Preparation of a Plan of Management (PoM) for Hampton Park is on hold due to ongoing negotiations between Cherry Street Sports Club and NSW Crown land in relation to the use of Hampton Park (which is Crown Land).	
HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Manager Public and Environmental Health	Review complete and report scheduled for February 2021 Ordinary meeting.	
HE3.1v	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	The illegal dumping strategy has been prepared in draft and currently being reviewed internally.	
HE3.1w	Develop and implement cigarette butt littering education campaign	Manager Public and Environmental Health	Cigarette butt littering program has not commenced however is currently being discussed as to whether to include in the littering section of the draft Illegal Dumping Strategy.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	All primary works and planting complete, except for an extra 300 plants replacing losses during the dry period in 2020. Project extended both upstream and downstream to enhance the outcomes of the project on public lands.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	Currently 410 active trade waste businesses known to Council. There are 290 businesses operating with a valid trade waste approval, or 70% of active trade waste businesses. Of the remaining businesses, there are 66 (16%) with an expired approval and 54 (13%) operating with no valid approval. During this reporting period seven Trade Waste Approvals were issued and seven inspections were undertaken.	
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Technical engineering design for the Koala Interpretive Display has been completed and is being reviewed by staff. A meeting was held with the CEO of Jali LALC in November 2020 to confirm the spending approach for grant funds received from the National Bushfire Recovery Agency for Koala management and biodiversity conservation projects on the Indigenous Protected Area (IPA) at Wardell. It was determined the funding would initially be used for the engagement of a consultant ecologist to collate and compile existing ecological data from various monitoring projects that have already occurred at the site and to develop a holistic ecological conservation and management plan for the IPA and surrounding areas. A consultant brief is being prepared for distribution to consultants early in the next quarter.	
HE3.2h	Prepare a biodiversity strategy	Manager Strategic Planning	The preparation of a Biodiversity Strategy has slowed due to staff resources being directed to other projects but the project continues to progress. A draft biodiversity offsets policy is being developed ahead of the completion of the Biodiversity Strategy due to an identified need for guidance around biodiversity offsetting for proposed development. This policy will guide assessment of potential environmental impacts from proposed development and provide offset ratios where biodiversity impacts are expected and they cannot be first avoided or mitigated.	



Code	Program Action	Responsible Position	Comments	On Target?
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	New beams installed at Alstonville Cemetery earlier in year.	
HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Manager Water and Wastewater	<p>Hydraulic modelling of network requirements for planned future growth is complete for water and recycled water networks, and 90% complete for wastewater.</p> <p>This modelling will form the basis of the required infrastructure for the Developer Contribution Plans.</p> <p>Completion of the modelling work is now anticipated by the end of January 2021, with completion of the overall plans in the reporting year.</p>	
HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Manager Strategic Planning	<p>Staff are in the process of compiling Council facility usage and condition data which will accompany the Community Facilities Audit and Needs Analysis consultant brief.</p> <p>Once the compilation of data has occurred the brief will be sent to consultants for quotes.</p>	








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 policies of each term)	Manager Communications	Three policies reviewed during this quarter with 100% of policies reviewed during this term of Council.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	Land classification for Lot 160 DP1261459 Carroll Avenue, Skennars Head completed at the December 2020 Ordinary meeting.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Consultation during the quarter included River Street Duplication works, Airport Boulevard commencement and public art projects at Wollongbar District Park and Lennox Head skate park.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Follow up on Ballina Marina Master Plan along with ongoing dialogue with State and Federal Government on COVID-19 matters that impact the community.	

COUNCILS FINANCES AND ASSETS ARE WELL MANAGED

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Deliver effective and efficient procurement	Manager Communications	Procurement report provided to Executive Team in November 2020 to analyse spending, compliance with procedures and cost saving opportunities. Training provided to all staff in 2020 on procurement and tendering procedure and processes. Full compliance with internal audit recommendations in respect to procurement.	
EL2.1b	Monitor and update the Annual Procurement Plan	Manager Communications	Annual procurement plan monitored and updated through open windows system.	
EL2.1f	Enhance online employee services	Manager People and Culture	Continued focus on enhancing eLearning access for staff. Next stage of digital literacy program developed to support expansion of online employee services.	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	The current long term financial plan forecasts that the General Fund will not reach an operating surplus until 2029/30. These forecasts are undergoing review, as part of the December 2020 quarterly budget review process, and a revised update will be provided as part of that review to be reported to the February 2021 Ordinary Meeting.	
EL2.1n	Implement business excellence framework or similar to generate efficiencies	Manager Communications	Four process mapping projects underway. Completed mapping of plant, procurement and contract functions to enable ability to review and refine processes.	
EL2.1o	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	An internal maturity assessment on Councils Asset Management position is being performed, with the results to inform an update of our Asset Management Strategy and Policy. Asset Management Plans are to have a major review every four years. The Swimming Pool Asset Management Plan has been reviewed in consultation with stakeholders and will be finalised in early 2021. This will be followed by the review of the Roads and Transport Asset Management Plan, scheduled for the first half of 2021.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	<p>Online timesheets project on hold due to functional deficiencies uncovered in testing. Product is back with vendor for remediation.</p> <p>Integration of Council's corporate platform with Department Planning e-planning portal is complete with testing currently underway.</p> <p>Business Case for the implementation of Enterprise Assets Management System completed.</p>	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Implementation of Authority mobile solution now well underway, with app to replace current end-of-life e-forms solution scheduled for January 2021.	
EL2.2c	Continuous improvement of Council's cyber security	Manager Information Services	<p>Implementation of Security Incident and Event Management system is well advanced.</p> <p>Progressively bringing devices into the system and monitoring to validate configuration prior to organisation wide rollout.</p>	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Commenced preparation of on-prem exchange environment for migration to Exchange Online in 2021. Microsoft365 rollout strategy and governance framework completed.	
EL2.2e	Implement the Plant Replacement Program	Manager Facilities and Services	Nineteen (22%) of 86 planned purchases completed with a further seven (8%) currently ordered. A number of the high value items are ordered.	
EL2.3c	Risk management practices align with insurer and legislative requirements	Manager Communications	Interim review completed on progress with continuous improvement program requirements set by insurer. Action plan implemented to support compliance and achievement of required milestones.	
EL2.3d	Implement organisation wide Risk Management Framework	Manager Communications	Risk Management Framework module accessible to all key staff. Next stage of enterprise risk management training to be delivered to key staff in May 2021. Risk Management Framework to be included in report templates to strengthen effectiveness of Framework.	

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Code	Program Action	Responsible Position	Comments	On Target?
EL3.1a	Undertake a community survey to measure perception of Council service delivery	Manager Communications	Community survey results presented to Councillors and staff throughout December 2020. Results compare favourably to the regional / coastal council benchmarks.	
EL3.2a	Implement strategies to expand staff skills and plan for future need	Manager People and Culture	Corporate training plan implemented. Cross sectional training and secondment opportunities being provided to staff to support continued expansion of organisational skills and knowledge.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	Report set up discussions with managers and other key users completed. Review to be undertaken as part of quarterly review processes to determine additional support requirements. Additional reports completed for Delivery Program reporting.	
EL3.3g	Provide maintenance intervention actions in accordance with response targets	Manager Engineering Works	3,760 pothole defects were repaired for the quarter, which is a 29% increase on the long term average of approximately 2,900 potholes per quarter. Only five Category 2 potholes were recorded and they were all repaired 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 57,000 m ² (12%) of our gravel road pavements. This is equivalent to half the expected target of 25% per quarter. This lower result was due to unscheduled repair works on some rain effected gravel roads. Another contributing factor during this last quarter was due to the maintenance team repairing and reconstructing Chesworth Lane, Wollongbar for bitumen sealing under the capital works program. It is anticipated the entire program will be completed during the financial year.	






Delivery Program / Operational Plan
Service Delivery Indicators
as at 31 December 2020



Corporate and Community Division

Commercial Services (Airport)







Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of passengers for Airport (#)	503,000	529,000	533,000	406,000	200,000	405,200		Recovery for quarter two exceeded expectations. This is the rolling 12 month figure to December 2020.
Operating revenue for Airport (\$)	\$5,494,000	\$6,402,000	\$6,552,000	\$5,496,700	\$3,000,000	\$2,500,000		Significant improvement in operating revenue during this quarter however uncertainty still persists for the foreseeable future due to COVID-19 restrictions.
Operating surplus for Airport (% of revenue)	37%	39%	36%	24%	0%	15%		




Commercial Services (Property)

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$415,000	\$418,000	\$475,000	\$348,000	\$300,000	\$200,000		
Operating surplus for Tent Park (% of revenue)	\$27	\$38	42%	21%	0%	29%		Based on operating revenues of \$200,000 and expenses of \$142,000 resulting in an operating surplus to date, excluding depreciation, of \$58,000 (29%).
Vacancy rate for Council owned commercial properties (%)	4%	0%	0%	2%	<10%	1%		One vacancy (Shop 11) in Wigmore Arcade - a tenant has been secured for this tenancy






Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
								subject to a lease being finalised and executed.
Financial management of capital programs (within 20% of budget)	43%	78%	66%	87%	80% 120%	11%		Contract let for the Wollongbar Urban Expansion Area.
Revenue generated from commercial property (\$)	\$2,197,000	\$2,215,000	\$2,243,000	\$2,113,000	\$1,700,000	\$1,073,400		Revenue for quarter two improved substantially due to the expiry of rent relief granted to tenants.

Communications









Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	53,387	44,757	42,752	31,973	35,000	16,000		COVID-19 impacted 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	40,096		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	100%	99%	98%	95%	100%		
Comply with customer service standards for management of complaints within 15 days (%)	73%	80%	82%	79%	80%	75%		
Number of external visits to Council website (#)	268,066	250,287	264,762	390,954	250,000	187,200		
Number of grant applications submitted (total Council) (#)	27	33	29	27	25	15		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	92%	93%	93%	85%	93%		
Revenue generated from Visitor Services (\$)	\$44,000	\$55,000	\$41,000	\$38,000	\$25,000	\$21,300		
Revenue raised from marketing (\$)	\$20,000	\$171,000	\$110,000	\$122,000	\$20,000	\$1,200		Campaign to commence in February 2021, however unlikely to meet annual target due to the impact of COVID19.


Facilities Management

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of bookings for the Richmond Room (# hours per annum)	277	376	333	145	1,050	392		
Number of bookings for the Ballina Surf Club (# hours per annum)	385	406	414	364	5,250	1,053		
Number of bookings for the Kentwell Centre (# hours per annum)	986	1,073	1,026	772	4,200	1,725		
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	211		Facility closed for refurbishment works until October 2020.
Number of bookings for the Lennox Head Cultural Centre	4,689	2,694	3,047	1,155	7,000	904		



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Meeting Rooms (# hours per annum)								
Number of bookings for the Ballina Indoor Sports Centre Courts (# hours per annum)	N/A	N/A	N/A	N/A	3,500	1,429		
Number of bookings for the Ballina Indoor Sports Centre Meeting Rooms (# hours per annum)	N/A	N/A	N/A	N/A	3,150	399		
Number of swimming pool patrons (# per annum)	164,750	Closed	253,000	232,790	250,000	127,926		
Total library loans per annum (#)	409,085	369,571	337,809	254,249	330,000	164,174		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	21,130	20,212	19,310	19,101	17,000	20,132		
Total library PC usage per annum (#)	26,309	24,781	24,074	16,127	24,000	3,323		Easing of COVID-19 restrictions in the second quarter has enabled use of library computers.
Total library wireless usage per annum (#)	27,933	26,919	21,614	12,198	24,000	6,597		COVID-19 restrictions still impacting overall usage levels.
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	\$652,000		First part of year includes significant annual costs such as registration and insurance.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Reduce CO2 emissions from Council's built assets (# tonnes)	8,492	8,492	8,545	7,581	9,800	2,876		Administration Centre, Lennox Head Cultural Centre and Kentwell Community Centre solar installation projects have been completed.
Reduce the energy consumption from Council's built assets (MWh)	N/A	7,905	9,090	8,799	9,000	4,500		
Average CO2 rating for light fleet (grams per km)	211	206	197	194	200	194		
Increase renewable energy generated on Council sites (kW pa)	380	514	569	590	700	700		10kW system installed at Kentwell Centre and 70kW at the Administration Centre.
Net operating deficit for Community Centres and Halls (excluding depreciation) (\$ pa)	(\$369,000)	(\$371,000)	(\$766,000)	(\$1,168,000)	(\$1,200,000)	(\$584,200)		
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(\$284,000)	(\$433,000)	(\$78,400)	(\$260,000)	(\$350,000)	(\$46,000)		7.6% reduction in income when compared to the same period for 2019/20. Can be attributed to the closure of Alstonville in July and August and COVID-19 restrictions on facility use.
Financial management of capital programs (within 20% of budget) - building	39%	75%	35%	78%	80% 120%	35%		
Financial management of maintenance programs (within 10% of budget) - building maintenance	95%	104%	99%	102%	90% 110%	52%		


Financial Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	111	89	127	127	75	104		






Governance

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of insurance claims (#)	31	15	29	18	30	9		
Value of store stock control bin errors (\$)	\$31	\$431	\$418	\$8,179	\$500	\$354		Cyclical stock take process implemented which has improved stock management and control.

Information Services




Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Efficiently attend to employee requests for assistance with technology systems (%)	85%	88%	88%	85%	85%	94%		5,401 support requests out of a total of 5,693 requests closed within one business day

People and Culture


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.78	8.10	8.98	9.33	7.00	4.38		The result for this quarter is 4.38 compared to 4.79 for the same period last year.
Hours of lost time due to workers' compensation claims (# hours)	204	104	165	855	1,000	563		This result reflects the number of claims during this period.
Number of workers' compensation claims (#)	7	7	8	16	20	12		Majority of these injuries resulting in a claim were of a minor nature.
Percentage of staff turnover per year (%)	4.48%	9.62%	7.52%	7.69%	10%	3.28%		
Percentage of staff undertaking formal training per year (%)	93%	89%	88%	85%	80%	86%		

Civil Services Division

Engineering Works

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$67,700)	(\$255,000)	(\$32,000)	(\$428,400)	(\$200,000)	(\$7,700)		Surplus for year to date as figures include the 12 month season tickets purchased at start of year.
Financial management of capital programs (within 20% of budget)	57%	80%	85%	81%	80% 120%	29%		
Financial management of maintenance programs (within 10% of budget)	91%	97%	99%	96%	90% 110%	46%		



Infrastructure Planning








Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	63%	84%	79%	71%	70%	55%		Casual development engineers have been backfilling to assist with staff changes. Court documentation preparation work has also had an impact during the quarter.

Resource Recovery

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Monitor missed kerbside bin services per month (#)	N/A	N/A	N/A	N/A	< 27	26		
Percentage of kerbside recycling diversion rates against 2019/20 benchmark (%)	N/A	N/A	N/A	N/A	> 59%	57%		Target not achieved for year to date due to significant volume of additional public place waste (due to peak generation period) being collected in domestic waste collection vehicles. This results in slightly skewed diversion rate data due to higher proportion of residual waste collected in proportion to recyclables and organics. Target should be reached for financial year.
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 December	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 (%)	N/A	42%	48%	39%	50%	23%		288 hydrants were inspected in the reporting quarter. The program remains on track to achieve the annual target.






Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
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	165		
Level of compliance with Environmental Protection Licence Concentration Limits (%)	N/A	100%	99%	95%	= 100%	99%		Two oil and grease exceedances occurred at Wardell WWTP in November and December.
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	0	5	6	= 0	0		Heavy rainfall through December resulted in the PIRMPs for Ballina, Lennox Head and Alstonville WWTPs being triggered due to wet weather overflow of the storm ponds at the plants. These activations did not result in any formal regulatory response.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	96%	95%	100%	100%	= 100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	100%	100%	100%	100%	= 100%	98%		One E.coli detection occurred in the network during the reporting quarter, re-sampled results were clear.
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	1.00	0.36		Two water main breaks occurred in the reporting quarter, bringing the total to four to date this reporting year.
Financial management of capital programs (within 20% of budget)	54%	92%	80%	81%	80% 120%	35%		Water 46% and wastewater 28% expended.
Financial management of maintenance programs (within 10% of budget)	95%	97%	99%	98%	90% 110%	47%		48% for water operations and 46% for wastewater operations.




Planning and Environmental Health Division

Development Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Record of annual fire safety certificates provided on time (%)	89%	84%	88%	88%	85%	85%		85% or 602 out of 709 premises on register provided on time.
Median days for determination of building development applications (excluding integrated development) (# days)	23	21	26	36	40	39		
Number of Section 68 Approvals issued for plumbing and drainage work (# per annum)	N/A	N/A	N/A	N/A	450	253		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	94%	97%	94%	94%	90%	82%		
Percentage of building development applications determined within 40 days (%)	81%	87%	72%	62%	80%	49%		
Percentage of building Section 4.55 applications determined within 40 days (%)	N/A	N/A	N/A	N/A	85%	72%		
Percentage of complying development certificates issued within 10 working days (%)	100%	100%	85%	72%	80%	27%		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Percentage of construction certificates issued by Council (% of market)	82%	77%	59%	54%	50%	52%		
Percentage of Section 10.7 certificates issued within four days of receipt (%)	94%	93%	94%	96%	90%	93%		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	60%	56%	59%	42%	50%	38%		
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	56%	35%	61%	43%	60%	36%		
Time taken to determine development applications (excluding integrated development) (# days)	34	38	36	49	60	55		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	43	48	34	58	40	62		
Percentage of development applications determined under delegated authority (%)	94%	90%	97%	93%	90%	90%		

Open Spaces




Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of events approved by Council (#)	44	59	57	53	25	1		Community events remain constrained due to the continuing impacts of Covid-19. Filming events continuing, with continued increase in activity.
Financial management of capital programs (within 20% of budget)	79%	71%	58%	78%	80% 120%	34%		Various works advancing through pre planning processes for delivery in second half of financial year.
Financial management of maintenance programs (within 10% of budget)	95%	103%	94%	102%	90% 110%	48%		

Public and Environmental Health

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	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%	35%		Program recommenced in September following the temporary suspension of program due to Covid 19. Additional casual resourcing commenced to assist in inspection program for period from December 2020 to March 2021.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of commercial premises audited under inspection program (# pa)	67%	40%	48%	17%	20%	7%		Scheduled for final two quarters.
Percentage of semi public pools monitored for water quality (% pa)	N/A	N/A	100%	33%	33%	11%		Program commenced for the summer months.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	30%	100%	0%	= 100%	0%		Program to commence in January 2021 during the summer months and will be completed prior to April 2021.
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%	97%		
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	20	32	79	90	30	39		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	17	65	115	181	100	87		Figures consistent. Achievement of annual target expected.
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	103	1,313	202	94	100	164		

Strategic Planning

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 December	On Target Y/N	Comments
Number of visits to Community Gallery (#)	23,346	24,951	27,615	15,411	25,000	5,173		Overall visitation is down from same period last year due to reduced public attendance and social distancing requirements as a result of Covid-19.
Number of visits to Gallery website (#)	14,933	21,206	23,927	24,865	24,000	14,226		
Net operating deficit for Community Gallery (excluding depreciation) (\$)	(\$193,000)	(\$150,000)	(\$290,000)	(\$257,000)	(\$330,000)	(\$159,800)		Revenue decreased due to COVID-19 closure however expenses decreased due to reduction in public programs and exhibition expenses.