







**Delivery Program / Operational Plan as at 31
March 2021**

Corporate and Community Division








Commercial Services (Airport)








Code	Program Action	Responsible Position	Comments	On Target?
PE2.2a	Implement Ballina - Byron Gateway Airport upgrades	Manager Commercial Services	Car Park Upgrade - Engineers engaged for detailed civil, electrical and telco design and such works are now in progress. Runway Upgrade - Investigations ongoing; ecological and geotech investigations have been frustrated due to prolonged wet weather. Security and Terminal Upgrade - Architect engaged to undertake investigations, detailed design and other tasks for expansion of security area, baggage makeup area and relocation of leaking plant deck on roof.	

Commercial Services (Property)




Code	Program Action	Responsible Position	Comments	On Target?
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Contract Awarded and works commenced for construction of Airport Boulevard. Progress of development application for subdivision and options for sale of Lots 2 and 3 Boeing Avenue reported to Council.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Lots 2 and 3 Boeing Avenue - Development application to subdivide into 25 serviced lots still to be determined. Council resolution from March Financial Committee meeting requires an expression of interest to be issued for the sale of Lots 2 and 3 Boeing Avenue, as is, with only one lot to be sold.	
PE3.2b	Release land at Council's Wollongbar residential land holding	Manager Commercial Services	Civil contractors appointed. Works commenced early March for anticipated completion August/September. Prolonged wet weather causing delays.	

Communications



Code	Program Action	Responsible Position	Comments	On Target?
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Communications	Hosted a product knowledge tour for volunteer ambassadors. Ambassadors engaged to assist with distributing school holiday activity information to local operators.	
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of polices of each term)	Manager Communications	Two policies reviewed during this quarter with 100% of policies reviewed during this term of Council.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Continued consultation on River Street Duplication regarding water outages and night works. Preconstruction notification to the community was undertaken regarding roadworks at Tamarind Drive, Tintenbar. The Plan of Management for Community Land was on public exhibition in February/March 2021 as was Council's Investments Policy. A campaign "Tackling Mozzies Together" was delivered through social media and in person at market stalls. Delivered community consultation to residents regarding a concept design for Riverview Park in Ballina.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Representations made to the Hon Adam Marshall, Minister for Agriculture, compensatory payment for marine vegetation removal at Shaws Bay, Hon Scott Morrison, Prime Minister, seeking a national dialogue for a new date for celebrating Australia, Hon Andrew Constance, Hon Paul Toole, Tamara Smith and Ben Franklin - request for an on-site meeting with Minister Constance regarding the need for north facing ramps onto the Pacific Motorway at Cumbalum.	
EL2.1b	Monitor and update the Annual Procurement Plan	Manager Communications	Annual procurement plan monitored and updated through open windows system.	
EL2.1n	Implement business excellence framework or similar to generate efficiencies	Manager Communications	Completed process mapping of contractor document and invoicing process which identified efficiency savings.	
EL2.3d	Implement organisation wide Risk Management Framework	Manager Communications	Risk Management Framework embedded in PULSE Project Management Module, Risk Management Module, Audit and Compliance Module and report template. Continuing education program to staff on Risk Management Framework.	

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 undertaken in October 2020 and results presented to Councillors in December 2020. Results compare favourably to regional council benchmarks.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	Electronic learning module in Pulse continues to roll out. The Assets Management module implementation project is on track with several workshops completed.	
PE1.1a	Implement regional visitor services strategy	Manager Communications	Daily updates made on social media sites to promote experiences. The Tourism Management Group are progressing work on a Northern Rivers map as there are no free maps available 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	Promoted the Ballina Coast and Hinterland through an article in the Bowls and Lifestyle National Magazine with 79,000 reads per month. Coordinated local industry to host Motorcycle Editor, Peter Thoeming for a media familiarisation. Supplied destination points of interest and content to Go Drivin' - a digital platform containing scenic drives.	
PE1.1c	Implement Destination Management Plan	Manager Communications	Launched a business events digital assets library containing a motivational business events video and still images. Hosted a business events industry networking event to work with suppliers and introduce them to the new digital assets. Made regular updates to industry through a weekly newsletter to disseminate information on grant funding, networking and workshop opportunities, local events and general industry related content. Distributed 30 copies of the Destination Management Plan to various industry stakeholders. Supplied content to Meetings and Events Australia on the business events project work.	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Follow up for installation of Wardell Highway Entry Signage continues. Awaiting installation date from Transport for NSW. Tried new signage to the approaches Burns Point Ferry. Permanent signage to be installed with improved messaging to reduce signage clutter.	
PE2.1b	Support small business	Manager Communications	Service NSW have signed up 50 Ballina Shire business in relation to the Dine and Discover program. There are 49 new businesses signed up to the Service NSW Business Concierge Team for the March quarter.	



Facilities Management


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 the current Public Health Order restrictions. All local sporting groups have returned back to normal program. Facility meeting rooms and casual use continues to increase.	
CC3.3e	Develop business plans for Community Facilities	Manager Facilities and Services	Focus during this quarter has been on progressing the community facilities business plans. Plans scheduled to be completed by June 2021.	
EL2.2e	Implement the Plant Replacement Program	Manager Facilities and Services	35 (44%) of 79 planned purchases completed, with a further 22 (28%) ordered. Another 22 (28%) purchases progressing.	

Financial Services





Code	Program Action	Responsible Position	Comments	On Target?
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	The current long term financial plan, as reported to the April 2021 Finance Committee meeting, forecasts that the General Fund will not reach an operating surplus within the ten year LTFP timeframe.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	Review to be undertaken as part of quarterly review processes to determine additional support requirements.	

Governance


Code	Program Action	Responsible Position	Comments	On Target?
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Communications	Next review of Business Impact Analysis (BIA) and plans due in April 2021.	
EL2.1a	Deliver effective and efficient procurement	Manager Communications	Focus during this quarter has been on reviewing major spend areas and identifying tender / market review opportunities. Workforce planning process also used to review contract engagement and identify opportunities to undertake further plant usage activities internally.	



Code	Program Action	Responsible Position	Comments	On Target?
EL2.3c	Risk management practices align with insurer and legislative requirements	Manager Communications	Continuous Improvement program progress update provided to Insurer. Ongoing progress of actions being monitored by Internal Risk Management Group.	

Information Services

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Assets Management module implementation project is on track with several workshops completed. Project will be extended to include restructure of the general ledger to facilitate improved works management capability.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Integration with NSW Department of Planning, Infrastructure and Environment eplanning portal complete and ready to go live. Work has started on moving the exchange server to the Microsoft cloud.	
EL2.2c	Continuous improvement of Council's cyber security	Manager Information Services	Refinements made to Council's information security standards, draft Cyber Incident Response Plan developed and Cyber Security NSW Cyber Awareness education resources loaded into Council's Learning Management System, for inclusion in annual elearning requirements.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Migration of on-prem Exchange to Microsoft365 cloud has commenced.	





People and Culture




Code	Program Action	Responsible Position	Comments	On Target?
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	Achievements this quarter include approval from anti-discrimination board to advertise for females only to apply for entry level roles in non-traditional work types. An additional staff member has joined the disability employment program on a part time basis increasing the total number of participants in the program to 12 people. Draft EEO Management Plan 2021-2024 has been circulated to the Consultative Committee for input.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1f	Enhance online employee services	Manager People and Culture	A new feature of the Learning Management System has been launched enabling staff to make training requests online. A second digital literacy program is now underway to enable further expansion of online employee services. Continued focus on eLearning access has enabled critical corporate training to be undertaken by all sections online in a flexible manner, which is cost efficient and has less operational impact.	
EL3.2a	Implement strategies to expand staff skills and plan for future need	Manager People and Culture	Corporate training plan implementation is underway. Secondment and acting opportunities being provided to staff to support continued expansion of organisational skills and knowledge.	


Civil Services Division

Engineering Works






Code	Program Action	Responsible Position	Comments	On Target?
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	The PAMP footpath projects completed this quarter include Regatta Reserve, Ballina and remaining sections of Kerr Street, Ballina. Additional footpath work this quarter included reinstatement of footpath along Commercial Road, Alstonville following water and wastewater installations. The Suvla Street project is scheduled for next quarter. The Greenwood Place and Banksia Avenue project is subject to the completion of the Lennox Head Aboriginal cultural heritage assessment and AHIP application, and is now forecast for completion next financial year.	
EL3.3g	Provide maintenance intervention actions in accordance with response targets	Manager Engineering Works	4,208 pothole defects were repaired for the quarter, which is a 45% increase on the long term average of approximately 2,900 potholes per quarter. Twelve 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 64,000 m ² (14%) of our gravel road pavements. This is equivalent to just over half of the expected target of 25% per quarter. This result was due to resources being allocated to preparation of two Marine Estate Management Strategy grant funded capital works projects for sealing of unsealed road sections. The two sections of unsealed road comprised Gap Road, Alstonville and the remaining section of Sandy Flat Road.	
HE1.1a	Implement Ballina Coastline Management Plan	Manager Engineering Works	An action under the current Coastline CZMP has been completed this year being the construction of a rock revetment wall at an eroded section of Boulder Beach (south end). Early advice has been received regarding a successful application for a stage 1 scoping study to update the adopted Coastline CZMP to comply with the current Coastal Management Plan (CMP) framework. This will allow the engagement of a consultant for this stage of the project during next quarter.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	Following stakeholder consultations for the overland flow and flood study for Ballina Island and West Ballina, progress meetings with the consulting team have continued during this quarter to develop the options report. A Councillor briefing will be held during the next quarter to present draft information regarding the options.	
PE3.3e	Complete evaluation for constructing Barlows Road as a connection between Tamarind Drive and River Street	Manager Engineering Works	A report presenting the results of further traffic modelling was presented to the March 2021 Ordinary meeting. Council resolved to prepare an amendment to the Roads Contributions Plan to have the project included in the plan, and to progress preconstruction activities with inclusion of the project in the 2021/22 Delivery Plan and Operational Plan.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	The stormwater relining and rehabilitation program has progressed with the completion of the tender, and a tender assessment report is scheduled for the April 2021 Ordinary meeting. The pilot floodgate project under the Increasing Resilience to Climate Change program has been delayed due to resources and will be recommenced next quarter. A review of the Urban Stormwater Management Plan is included as part of the review of Council's water cycle documents, currently being undertaken by staff and Public Works Advisory.	





Infrastructure Planning





Code	Program Action	Responsible Position	Comments	On Target?
CC1.1.a	Implement Council's Road Safety Plan to maximize road safety awareness	Manager Infrastructure Planning	The Road Safety Plan is reviewed annually with an update of crash statistics and review of qualitative data. A notable change over the last 12 months has been an increase in cycling and usage of shared paths and footpaths. Frustrations relating to health directives have occasionally exhibited as aggressive behaviour on shared paths. A database has been developed to track conflicts and to be reported to the Road Safety Steering Committee within the Local Traffic Committee. The 2020/21 Ballina Shire Council Road Safety at Work pilot is nearing completion, with internal E-learning resources targeting slow speed reversing, mobile phones and mindfulness being investigated.	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.1b	Ensure the Road Safety Strategy remains contemporary	Manager Infrastructure Planning	Many target actions in the Strategy are complete, while others are part of ongoing procedures that integrate the Safe System approach across Council. The NSW Statewide Road Safety Action Plan is currently being updated with a community consultation underway. Preliminary discussions have commenced with Transport for NSW regarding possible early updates to the Council Road Safety Strategy, as part of the Local Government Road Safety Program.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	The Asset Enterprise Program has commenced with a number of workshops with Civica and Council internal stakeholders. Water and Wastewater is the first group to initiate the Civica Authority asset inspection, defect and works scheduling module. The goal is to define defect categories, severity levels, response times and condition rating matrices within Authority that can be used during asset inspections. Roads, Buildings and Open Spaces sections will follow.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Infrastructure Planning	The LEMC held its quarterly meeting on schedule. Reporting to the Regional Committee was also undertaken during the quarter.	
CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Infrastructure Planning	The Ballina EMPlan is current with the last review endorsed by the LEMC in November 2019. The next review is due in 2022. An audit of the evacuation centres in the EMPlan was completed in this quarter and the results reported to the LEMC.	
CC1.3c	Deliver Ballina SES Headquarters premises	Manager Infrastructure Planning	Concept designs have been completed for the SES Headquarters. The designs will be presented to Council at the April or May Ordinary meeting.	
CC1.3d	Construct the Lennox Head Rural Fire Shed at Byron Bay Road	Manager Infrastructure Planning	The tender assessment report for this project is to be reported to the April 2021 Ordinary meeting for approval.	
EL2.1o	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The Swimming Pool Asset Management Plan and Asset Management Strategy has been recently updated as per the new NAMS+ online assessment tools.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Infrastructure Planning	A consultancy brief has been issued to the market to look at feasible rehabilitation opportunities for the Tuckombil Quarry. The opportunity to expand the mountain bike facility at Stokers Quarry is being investigated with the local club.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3a	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	Consultants have been engaged to undertake the detailed engineering design. The compensatory offset strategy is still underway, however it is reliant on the detailed design advancing to a point where offset requirements can be fully quantified.	
PE3.3b	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions	Manager Infrastructure Planning	The Review of Environmental Factors identified the requirement for a bat survey and review. A consultant has been engaged to undertake this work. Preliminary quantities and cost estimates have been prepared, which identified the need for a budget adjustment. The survey for road widening at Ballina Central is in progress.	
PE3.3c	Progress dual laning of River Street	Manager Infrastructure Planning	Stage 2 (West Ballina) - construction activities have commenced west of Quays Drive. Stage 3 (Bridge over Fishery Creek) - Consultants engaged to prepare the Review of Environmental Factors for the bridge and approaches. Stage 4 (Ballina Island) - Consultants engaged to prepare the design for traffic signals at the River Street and Brunswick Street intersection.	
PE3.3d	Progress dual laning of Tamarind Drive	Manager Infrastructure Planning	Concept design in progress.	
PE3.3g	Ensure Ballina Shire Bike Plan remains contemporary	Manager Infrastructure Planning	<p>Council continues to petition TfNSW for expansion of eligibility criteria and fast-tracking of Active Transport funding, particularly in response to the increase in cycling during the pandemic. A database of community submissions has been created to track new shared path and cycleway requests in preparation for review of the Bike Plan (2017-2027).</p> <p>A number of footpath projects being implemented through the Pedestrian Access and Mobility Plan (PAMP) have been upgraded to shared path standard where there has been convergence between the PAMP and Bike Plan.</p>	


Water and Wastewater

Code	Program Action	Responsible Position	Comments	On Target?
HE2.1a	Improve collection and management of water and wastewater information	Manager Water and Wastewater	During the quarter improvements were made to the reporting processes in the water quality database, particularly for environmental performance reporting, some previously unmapped asset data was captured and mapped, an audit of SCADA data collection from flowmeters on reservoirs and pressure management zones was undertaken, with some identified improvement opportunities to be implemented in the next quarter. This work will support conducting water balances at a supply zone level and increase understanding of non revenue water in each zone. Also a review of the Water and Wastewater asset hierarchy commenced, including refining asset relationships and attribute details stored within the asset register and GIS, as part of the work to implement an enterprise asset management system. A total of 482 leak alerts were sent to 61 customers connected to Council's smart metering network.	
HE2.1b	Increase the provision of recycled water to dual reticulated properties	Manager Water and Wastewater	There were 43 new connections to the recycled water network during the reporting quarter, bringing the total number of properties receiving recycled water to 2,125. An audit of the recycled water register resulted in the removal of a small number of duplications, and reclassification of some properties to better reflect current use. Following this work, the properties receiving recycled water comprise 80 commercial properties, 11 wastewater pump stations and 13 urban open spaces, with the remainder being residential.	
HE2.1g	Review the Recycled Water Master Plan	Manager Water and Wastewater	Following the finalisation of the gap analysis prepared by Public Works Advisory for the development of the Integrated Water Cycle Management Strategy (IWCM), tender documents are being prepared for delivery of the IWCM and the Recycled Water Master Plan review. As part of the Network Master Plan project, options for expanding the delivery of recycled water are being considered.	
HE2.1h	Develop an Integrated Water Cycle Management Plan	Manager Water and Wastewater	The report from NSW Public Works Advisory was finalised during the reporting quarter, and actions are now being prioritised for completion internally or for inclusion in the tender documents which are being prepared for the development of the IWCM.	








Code	Program Action	Responsible Position	Comments	On Target?
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	Work on the West Ballina pilot pressure management zone continued in the reporting quarter. This included preparation of a water meter age profile, installing smart metering on key commercial properties in the zone, as well as in field pressure and flow monitoring to cross check with SCADA results and for use in calibrating the hydraulic model of the zone. During the water shutdowns required as part of the River Street lane duplication project, additional isolations and night flow monitoring was undertaken to better understand water losses within the zone. All of this work is useful for understanding water use and loss within the network, and can be rolled out across the network as part of the broader program, as well as informing the strategic plan for water loss reduction.	
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The volume of unaccounted water percentage for the reporting quarter is 15.6%.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	There are currently 413 active trade waste businesses known to Council. There are 282 businesses operating with a valid trade waste approval, or 68% of active trade waste businesses. Of the remaining businesses, there are 78 (18%) with an expired approval and 53 (13%) operating with no valid approval. During this reporting period six Trade Waste Approvals were issued, one of which was sent to DPIE for concurrence. The Trade Waste Officer role has been vacant during the reporting quarter, with some of the workload being managed by other roles. Recruitment of this role is underway.	
HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Manager Water and Wastewater	Modelling of future network for growth scenarios has continued. Additional work has been done on refining the drinking water demand assumptions used for estimating the future network augmentation. This will more reliably inform capital works plans for drinking water network infrastructure. Completion of the overall plans, including public exhibition, is now expected at the end of the calendar year.	





Planning and Environmental Health Division

Development Services



Code	Program Action	Responsible Position	Comments	On Target?
CC1.1c	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	Status quo remains in relation to number of current compliance certificates.	


Open Spaces

Code	Program Action	Responsible Position	Comments	On Target?
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Drainage works improvements commenced at Ballina Heights, with main lines installed. Wet weather has disrupted completion of laterals. To reduce impact on football season remainder of works to be deferred to conclusion of season. Fencing works completed at Wollongbar Sporting Fields.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Equipment ordered and awaiting installation for Riverview Park upgrade. Approval process for Ross Park upgrade ongoing.	
CC3.3h	Implement Pop Denison Park Master Plan	Manager Open Spaces	Procurement completed for playground equipment with procurement for installation and landscape works continuing. New areas recently opened continue to be well utilised by public.	
CC3.3i	Implement Sport and Recreation Facilities Plan	Manager Open Spaces	Consultants engaged to progress the development of cost benefit analysis regarding croquet provision throughout the Shire. Booking system and policy development continue to progress.	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Wardell street tree program delayed until fourth quarter due to weather conditions. Still on track to be completed this financial year.	
HE1.3b	Maintain and implement contemporary vegetation management plans	Manager Open Spaces	No major actions undertaken this quarter.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Inspections undertaken as part of proactive monitoring program. No major issues raised during quarter.	





Code	Program Action	Responsible Position	Comments	On Target?
HE3.1l	Implement Crown Land Management Act reforms	Manager Open Spaces	Public exhibition of the draft Plan of Management for Community Land continuing. Submissions made to Crown Land commissioner as part of the review of the Crown Land Management Act.	
HE3.1o	Implement management plans for Killen and Tosha Falls	Manager Open Spaces	2020/21 program completed.	
HE3.1p	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	Design and procurement pathway completed for Ocean Breeze, with vegetation and pathways commencing in fourth quarter.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	No actions undertaken this quarter.	









Public and Environment Health


Code	Program Action	Responsible Position	Comments	On Target?																		
CC1.2g	Implement Development Compliance Work Program	Manager Public and Environmental Health	New processes in place to pro-actively deal with customer requests.																			
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	<p>Access pathway to off leash exercise area at Seven Mile Beach now completed at the Lennox Head Surf Club Reserve and new signage in place. Companion Animals Plan currently under review and to be reported to the May 2021 Ordinary meeting. Education, surveillance and regulatory action continually occurring in relation to companion animals with figures to date as follows:</p> <table border="1"> <thead> <tr> <th>Item</th> <th>Quarter</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Dog attacks investigated</td> <td>16</td> <td>71</td> </tr> <tr> <td>Roaming dogs reported</td> <td>32</td> <td>144</td> </tr> <tr> <td>Dog collections</td> <td>48</td> <td>151</td> </tr> <tr> <td>Barking dog complaints</td> <td>16</td> <td>47</td> </tr> <tr> <td>Nuisance cat complaints</td> <td>0</td> <td>7</td> </tr> </tbody> </table> <p>100 penalty infringement notices and 57 formal warning notices issued for companion animal related matters for the year to date. 1,199 parking penalty infringement notices issued by the Ranger and Parking Team.</p>	Item	Quarter	YTD	Dog attacks investigated	16	71	Roaming dogs reported	32	144	Dog collections	48	151	Barking dog complaints	16	47	Nuisance cat complaints	0	7	
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HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	Rous County Council finalising the engagement of Hydrosphere Consulting after the open tender process for the Richmond River Coastal Management Plan Stage 1 Scoping Study. Keith Hall Drainage Study and sampling underway.	
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Majority of works under current project now completed at site. Additional tree planting required following some minor vandalism. Demobilisation from the site underway including review of options for the disposal of waste material from the dredging process.	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	The CMP has been approved by the Minister and gazetted. To date Council has been successful in gaining \$250,000 grant funding through the Crown Reserves Improvement Fund to implement Action 3 - beach nourishment. Detailed design for these works has now been completed. Once the approvals are in place, including a Crown Lands license, the works will be undertaken.	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	The stage 1 scoping study has been completed and a request for tender is now out for the hydrological study required for the stage 2 detailed studies. The project is progressing well and is moving forward to meet the project targets.	
HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Manager Public and Environmental Health	A report on the DCP review went to the February 2021 Ordinary meeting and is on exhibition until 16 April.	
HE3.1v	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	The illegal dumping strategy is now in a draft and has been sent to Communications to format and undertake layout review. Littering, including cigarette butt littering to be incorporated into the Illegal Dumping Strategy.	
HE3.1w	Develop and implement cigarette butt littering education campaign	Manager Public and Environmental Health	Forms part of the Illegal Dumping Strategy.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	The project is progressing well with significant weed removal occurring to date and planting occurring over much of the site. Weed treatment continues to be a challenge with the optimum growing conditions continuing in the region. The bank stabilisation works have occurred in the reserve with root balls installed.	



Strategic Planning






Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Cultural Ways Stage 2 project is progressing with the development of an engagement strategy and the establishment of an Aboriginal Project Advisory Group (PAG). Themes for the interpretation material and sites for installation will be explored with the PAG.	
CC2.1b	Implement Public Art Program	Manager Strategic Planning	The Lennox Arts Board was engaged to work with the community to produce graphics for art pavers to be laid in Ross Park as part of the Lennox Village Vision (LVV) renewal project. The successful community workshops resulted in 150 drawings being received, 70 of which have been selected to be etched into pavers. Another part of the LVV Ross Park renewal work is the installation of sculptural art elements within the Park. Three artists have been shortlisted to submit detailed concept designs for the sculptural art - submissions are due mid- April 2021.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Strategic Planning	New avenues for promotion of the gallery include 'The Book' bi-annual region destination guide and National Industry publication 'The Art Collector'. Gallery visitation is showing a positive gradual increase of 10% from last quarter from 2,564 to 2,818 general visitation to the Gallery.	
CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Manager Strategic Planning	<p>A Museums and Galleries NSW Audience Development funded program 'Citizen Science' workshop series was held at Ignite Studios during March and running into April. This program was run in conjunction with the 'Speaking with the River' exhibition presented in partnership with Southern Cross University and LabX environmental art group to develop new audiences for the NRCG.</p> <p>The NRCG was successful in securing a number of different sources of funding to support upcoming programs to be held in Ignite Studios including \$10k from Create NSW/Arts Northern Rivers to use towards a mentoring program for NRCG workshop facilitators, \$5k from the Youth Week Program to hold a two day digital animation program for youth during Youth Week, and \$5k from the NSW Government Holiday Program Grant, which will be used to purchase digital equipment to run school holiday and future animation programs.</p>	

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CC2.3a	Support the Access Committee	Manager Strategic Planning	Access Reference Group meetings recommenced 2 March 2021 after a long hiatus due to Covid-19 precautions since April 2020.	
CC2.3d	Improve engagement with the Aboriginal Community	Manager Strategic Planning	Staff have been liaising with Registered Aboriginal Parties with regards to Aboriginal Heritage Impact Permits for upcoming civil works in the Lennox Head village area and for the construction of Airport Boulevard. An Aboriginal Project Advisory Group has been established to provide advice on developing interpretive material for Stage 2 of the Cultural Ways project.	
CC3.1a	Implement Ageing Strategy	Manager Strategic Planning	Recently completed works at Pop Denison park will greatly assist older and less mobile people to access public open space.	
CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Manager Strategic Planning	Facility usage and condition data has been compiled and consultant brief in final stages of completion. Requests for Quotes will be distributed in early April 2021.	
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.	
HE1.1c	Review the Climate Action Strategy	Manager Strategic Planning	Council endorsed the draft Climate Change Policy for public exhibition at the March 2021 Ordinary meeting.	
HE1.1d	Review the Environmental Action Plan	Manager Strategic Planning	Strategies and measures aimed at reducing climate change impacts as contained in the Environmental Action Plan, have been included in the draft Climate Change Policy which Council endorsed to place on public exhibition at the March 2021 Ordinary meeting.	
HE3.1a	Implement Ballina Major Regional Centre Strategy	Manager Strategic Planning	Final landscape plan for River Street Stage 2 land duplication works was completed in late March 2021. Request for Quotes for the Kingsford Smith Drive precinct master plan and concept design were distributed to consultants in early March. Staff are currently assessing the submitted proposals with consultant engagement scheduled for early April 2021.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	Heritage advice has been received in relation to the planning proposal to rezone certain land in Alstonville from R2 Low Density Residential zone to R3 Medium Density Residential zone. Staff are aiming to present the planning proposal to Council in the next quarter for endorsement to forward the proposal to the Minister for a Gateway Determination.	
HE3.1d	Review planning framework for Lennox Head	Manager Strategic Planning	A community engagement plan is being prepared for the Lennox Head Strategic Plan. Review and analysis of the existing Lennox Head strategic planning documents and actions has commenced.	
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	A preliminary scope of works and draft methodology has been prepared to progress the E zone framework review. Staff are preparing a consultant brief for distribution in early April 2021 as part of a Request for Quote process and aim to engage a consultant to commence mapping work by the end of April 2021.	
HE3.1g	Review Local Environmental Plan (LEP)	Manager Strategic Planning	The rural function centres planning proposal is in its final stages of completion along with an associated DCP amendment. A report is being presented to the April Ordinary meeting seeking adoption of the DCP amendments.	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	The next DCP review is scheduled to commence in the fourth quarter of this financial year.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	No progress has been made with the review of the Local Growth Management Strategy since last quarter due to competing work program commitments.	
HE3.1j	Manage LEP amendment requests	Manager Strategic Planning	As at 31 March 2021 there were seven LEP amendments underway.	
HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	Council endorsed the public exhibition of the draft Ballina Shire Plan of Management for Community Land 2021 (POM) at the January 2021 Ordinary meeting. The draft POM is on public exhibition until 7 April 2021. A copy of the draft POM has been forwarded to Crown Lands for approval as the owner of the Crown land.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1m	Ensure site specific Plans of Management remain contemporary	Manager Strategic Planning	A limited review has occurred of sites with specific uses and restrictions contained in existing site specific Plans of Management. Essential provisions relating to each of these sites has been captured in the draft Community Land Plan of Management, which is on exhibition until 7 April 2021.	
HE3.1n	Prepare Plans of Management for Crown Land Reserves where Council is Land Manager	Manager Strategic Planning	The draft Community Land Plan of Management (POM) incorporates Crown land which is managed by Council in addition to community land owned by Council. The draft POM does not cover Crown land located within the Ballina Coastal Reserve as this land is addressed in the Ballina Coastal Reserve POM. The draft POM is on exhibition until 7 April 2021 and will be reported to Council for adoption at the completion of exhibition.	
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	A consultant brief was issued in March 2021 for the preparation of a master plan for the Kingsford Smith Drive precinct which includes Kingsford Smith Reserve, Commemoration Park, Missingham Park and surrounds. Responses to the brief are currently being assessed and consultant engagement is scheduled for April 2021.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	Preparation of the Plan of Management for Cawarra Park has still not commenced due to competing work program priorities. Council's Landscape Architect is scheduled to commence the scoping for this project in quarter four.	
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 ongoing negotiations between Cherry Street Sports Club and NSW Crown land in relation to the use of Hampton Park (which is Crown Land).	
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Staff have consulted with representatives from Jali Local Aboriginal Land Council and Friends of the Koala with regards to the inclusion of Bundjalung language and photos/information of Koalas on the Koala Interpretive Display. Additional consultation with the display fabricators is required to guide the final design of the display. The Koala Management Roadworks Toolbox has been distributed to other Northern Rivers Councils for their use. Updates have been made to process flowcharts and Koala sightings record sheets used by field staff.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.2h	Prepare a biodiversity strategy	Manager Strategic Planning	The draft biodiversity offsets policy is nearing completion for reporting to Council in the next quarter. Progress has been minimal in the preparation of the Biodiversity Strategy due to competing work program priorities.	
HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Manager Strategic Planning	A consultant brief has been prepared and will be issued in April for the review of the Open Spaces and Community Facilities Contributions Plan. The brief includes a requirement to undertake a community facilities audit and forecast to inform the review of the contributions plan.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	Planning and cultural heritage approvals for the first stages of Lennox Village Vision are well underway. An application for the NSW Government's Your High Streets grant was submitted in January 2021, requesting \$1 million to contribute towards completing the Ballina Street works specified in the LVV concept plan. Successful applications will be announced in April 2021.	
PE1.2b	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Manager Strategic Planning	A Councillor briefing was held in February 2021. The owners of the commercial zoned land at Ballina Heights Estate presented a proposal for commercial development on the land which included rezoning a portion of the existing commercially zoned land to R3 Medium Density Residential to support the viability of developing a commercial precinct in the Estate. Council subsequently supported an LEP amendment request to rezone the land at the March 2021 Ordinary meeting. A planning proposal is being prepared for Council's consideration.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Technical assessments are being finalised to support the first stage of the Southern Cross Industrial Estate expansion planning proposal. At the January 2021 Ordinary meeting, Council appointed a market manager for the Lennox Head Community Markets and supported the preparation of a development application for a larger scale market at the Williams Reserve site.	
PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	No meetings with State Agency and industry representatives have occurred in the quarter. Enquiries continue to be received, on occasions, from the private sector with regards to the status of the adopted master plan.	




Code	Program Action	Responsible Position	Comments	On Target?
PE2.1a	Prepare information to assist small business engage with Council	Manager Strategic Planning	Internal review of the information sheet to help small businesses navigate planning requirements is progressing.	
PE3.2a	Prepare residential land and housing report	Manager Strategic Planning	Development data has been collated and referred to Council's Communications section for formatting into an annual report.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Artists have been engaged to deliver public art at Wollongbar District Park comprising sculptural timber poles and art to be affixed to the table tennis table being installed at the park. The art components are expected to be completed in April 2021. Temporary traffic calming devices, were installed in February and March 2021 within the Lennox Head village centre funded by the NSW Government's Streets as Shared Space grant funding. The devices include a roundabout at the Allens Parade and Ballina Street intersection, a speed hump slow point on Ballina Street near Rutherford Street, speed hump slow points along Park Lane and a reduction of the speed limit to 30 km/h within the village centre. The majority of community feedback has so far been positive.	
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Staff are preparing information to present at a Councillor briefing with regards to affordable housing planning and policy options. This includes consideration of the recent request for donation of Council land within the Wollongbar Urban Expansion Area for a social housing development for single older women and formation of an advisory group.	
CC2.3c	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Recently completed public works in Pop Denison Park have included accessible design elements such as accessible BBQ and pathways to picnic settings. Recently consulted with a wheelchair user in the community to modify a key temporary traffic slow point along Park Lane in Lennox Head to be wheelchair accessible after access concerns were raised by the community member.	





Delivery Program / Operational Plan
Service Delivery Indicators
as at 31 March 2021




Corporate and Community Division

Commercial Services (Airport)




Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Number of passengers for Airport (#)	503,000	529,000	533,000	406,000	20,000	444,819		Third quarter was impacted during January due to border restrictions with Victoria due to COVID-19.
Operating revenue for Airport (\$)	\$5,494,000	\$6,402,000	\$6,552,000	\$5,496,700	\$3,000,000	\$5,922,800		Significant improvement in 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%	38%		







Commercial Services (Property)

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	66%	80% 120%	26%		Civil construction contract awarded for Wollongbar Residential Estate Stage 3. Contractor commenced works.
Operating revenue for Tent Park (\$)	\$415,000	\$418,000	\$475,000	\$348,000	\$300,000	\$333,000		Bookings impacted due to COVID-19 and the uncertainty regarding border closures.


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Operating surplus for Tent Park (% of revenue)	\$27	\$38	42%	21%	0%	37%		Based on operating revenue of \$333,000 and expenses of \$209,300 resulting in an operating surplus to date excluding depreciation of \$124,100 (37%)
Revenue generated from commercial property (\$)	\$2,197,000	\$2,215,000	\$2,243,000	\$2,113,000	\$1,700,000	\$1,638,600		Revenue for quarter three improving with all tenants on full rent and only two vacancies.
Vacancy rate for Council owned commercial properties (%)	3.70%	0.00%	0.00%	2.00%	10%	2.09%		Two vacancies at Wigmore Arcade - 149 River Street and Shop 4. Shop 11 Wigmore Arcade is now tenanted.









Communications





Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	73%	80%	82%	79%	80%	80%		53 complaints for year to date with 43 responded to within the set benchmark.
Enquiries to Visitor Information Centre (#)	53,387	44,757	42,752	31,973	35,000	31,325		
Number of external visits to Council website (#)	268,066	250,287	264,762	390,954	250,000	285,074		









Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Number of grant applications submitted (total Council) (#)	27	33	29	27	25	22		On target
Number of visits to tourism website (#)	54,691	61,952	80,401	80,369	70,000	106,580		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	92%	93%	93%	85%	93%		On target
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	100%	99.14%	98%	95%	100%		
Revenue generated from Visitor Services (\$)	\$44,000	\$55,000	\$41,000	\$38,000	\$25,000	\$24,200		
Revenue raised from marketing (\$)	\$20,000	\$171,000	\$110,000	\$122,000	\$20,000	\$6,700		Cooperative marketing campaign has been delayed this quarter based on feedback from industry. It will not proceed in 2020/21 year, and will be delayed until industry operators have more economic confidence.

Facilities Management


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Average CO2 rating for light fleet (grams per km)	210.71	206	197	194	200	194		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget) - building	39%	75%	35%	78%	80% 120%	46%		Large number of orders placed for plant purchases.
Financial management of maintenance programs (within 10% of budget) - building maintenance	95%	104%	99%	102%	90% 110%	82%		
Increase renewable energy generated on Council sites (kW pa)	380	514	569	590	700	700		Council Works Depot and Waste Centre solar projects to be completed over next few months which will provide further improvements in this result.
Net operating deficit for Community Centres and Halls (excluding depreciation) (\$ pa)	(\$369,000)	(\$371,000)	(\$766,000)	(\$1,168,000)	(\$1,200,000)	(\$777,600)		
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(\$284,000)	(\$433,000)	(\$78,400)	(\$260,000)	(\$350,000)	(\$56,400)		
Number of bookings for the Ballina Indoor Sports Centre Courts (# hours per annum)	N/A	N/A	N/A	N/A	3,500	2,364		The easing of restrictions has supported the ability for the sporting organisations and school to resume activities.
Number of bookings for the Ballina Indoor Sports Centre Meeting Rooms (# hours per annum)	N/A	N/A	N/A	N/A	3,150	472		The BISC meeting rooms have experienced a steady increase in bookings assisted by additional marketing and reduced COVID-19 restrictions.
Number of bookings for the Ballina Surf Club (# hours per annum)	385	406	414	364	5,250	1,586		Staff have focused on developing a promotion campaign (partly funded



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
								through government BOOST program) for key community facilities including Ballina Surf Club during this period.
Number of bookings for the Kentwell Centre (# hours per annum)	986	1,073	1,026	772	4,200	2,920		
Number of bookings for the Lennox Head Cultural Centre - Park Lane Theatre (# hours per annum)	N/A	NA	N/A	N/A	1,050	478		
Number of bookings for the Lennox Head Cultural Centre Meeting Rooms (# hours per annum)	4,689	2,694	3,047	1,155	7,000	2,009		The building closed for refurbishments, reopening in October 2020. The usage of the facility has continued to be impacted by the public health order restrictions. Considering the restrictions, the facility has seen a positive increase in meeting room usage. The staff have focused on developing a promotion campaign (partly funded through government BOOST program) for key community facilities including Lennox Head Cultural Centre during this period.
Number of bookings for the Richmond Room (# hours per annum)	277	376	333	145	1,050	556		Richmond Room bookings are increasing since the internal hall refurbishments and focused marketing programs for Council community facilities.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Number of swimming pool patrons (# per annum)	164,750	0.00	253,000	232,790	250,000	226,000		Attendance numbers at the Ballina swimming pool are very strong.
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	\$1,295,600		
Reduce CO2 emissions from Council's built assets (# tonnes)	8,492	8,492	8,545	7,581	9,800	6,011		Continued focus during this quarter on implementation of solar installation projects.
Reduce the energy consumption from Council's built assets (MWh)	NA	7,905	9,090	8,798.90	9,000	6,679		
Total library loans per annum (#)	409,085	369,571	337,809	254,249	330,000	247,051		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	21,130	20,212	19,310	19,101	17,000	20,173		
Total library PC usage per annum (#)	26,309	24,781	24,074	16,127	24,000	3,324		The library has continued to implement social distancing within the library which has continued to impact on the number of available computers. Five of the eight computers are currently available.
Total library wireless usage per annum (#)	27,933	26,919	21,614	12,198	24,000	10,540		Usage of the library Wi-Fi remained below targeted levels due the limited seating capacity provided in the libraries, in order to maintain social distancing while under COVID-19 restrictions.


Financial Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	111	89	127	127	75	97		


Governance





Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Number of insurance claims (#)	31	15	29	18	30	18		
Value of store stock control bin errors (\$)	\$31	\$431	\$418	\$8,179	\$500	\$398		

Information Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Efficiently attend to employee requests for assistance with technology systems (%)	85%	88%	88%	85%	85%	95%		8,359 requests completed within 24 hours - 8,749 requests received




People and Culture

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.78	8.10	8.98	9.33	7	6.40		Impacted by a few staff members who have had major


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
								medical illnesses requiring extensive periods off work.
Hours of lost time due to workers' compensation claims (# hours)	204.00	104.00	165.00	855.00	1,000	563.00		
Number of workers' compensation claims (#)	7	7	8	16	20	17		All claims made in this quarter were for medical expenses only and no time was lost.
Percentage of staff turnover per year (%)	4.48%	9.62%	7.52%	7.69%	10%	4.69%		Turnover is less than same quarter last year, which was 6%
Percentage of staff undertaking formal training per year (%)	93%	89%	88%	85%	80.00%	95.30%		This strong outcome has been achieved due to the increased use of virtual training and eLearning courses.

Civil Services Division




Engineering Works

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	57%	80%	85%	81%	80% 120%	45%		This period included Christmas and holiday break plus wet weather delays during February and March plus capital program includes new grants (approx. \$1M) which will be delivered next financial year.
Financial management of maintenance programs (within 10% of budget)	91.0%	97%	99%	96%	90% 110%	69%		
Minimise operating deficit for Burns Point Ferry (\$)	(\$67,700)	(\$255,000)	(\$32,000)	(\$428,400)	(\$200,000)	(\$7,800)		





Infrastructure Planning







Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	63%	84%	79%	71%	70%	62%		This quarter achieved >70%, however the year to date shows an upward trend to 62% (but still below target of 70%). With a casual development engineer on board for two to three days per week, a continued improvement is anticipated.






Resource Recovery

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	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%		
Monitor missed kerbside bin services per month (#)	N/A	N/A	N/A	N/A	27	21		
Percentage of kerbside recycling diversion rates against 2019/20 benchmark (%)	N/A	N/A	N/A	N/A	59%	62%		

Water and Wastewater









Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
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	159		
Financial management of capital programs (within 20% of budget)	54%	92%	80%	81%	80% 120%	61%		Water 75% and wastewater 51% expended. When contract commitments are considered, the overall program is 68% committed or expended.
Financial management of maintenance programs (within 10% of budget)	95%	97%	99%	98%	90% 110%	71%		72% for water operations and 69% for wastewater operations.







Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Level of compliance with Environmental Protection Licence Concentration Limits (%)	N/A	100.00%	99.00%	94.50%	100%	98.48%		During the reporting quarter, e.coli exceedances were recorded at Wardell WWTP due to high organics in the water, as well as a BOD exceedance at Lennox WWTP.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	1	1	0	1	0	0		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	0	5	6	0	0		Heavy rainfall through March resulted in reportable incidents for Ballina, Lennox Head, Wardell 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.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	0	0	0	2	0	2		An fRNA coliphage detect was reported on 16 March and an e.coli detect was reported 23 March, operations are working through the reporting and review of remedial actions with the Public Health Unit.
Number of unplanned water supply interruptions greater than four hours in duration (#)	1	2	1	4	0	1		During the quarter a main break in Sunrise Crescent at Lennox Head resulted in 19 customers being out of water for approximately 16 hours overnight.
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	99.70%	99.90%	99.17%	100.00%	100%	100%		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	100%	100%	100%	100%	100%	100%		
Percentage of fire hydrants inspected per annum (%)	0%	42%	48%	39%	50%	31%		Approximately 288 hydrants were inspected in quarter three.
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	95.70%	95.40%	100.00%	100%	100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	100.00%	100.00%	100.00%	100.00%	100.00%	99.35%		No microbial non-compliances identified in the reticulation monitoring during the reporting quarter, bringing the annual compliance total to 99.35%.
Water main breaks per 30km of main (#)	5.80	1.71	1.61	1.55	1.00	0.54		Two main breaks occurred in the reporting quarter, bringing the total to six to date for the reporting year.




Planning and Environmental Health Division

Development Services





Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	23	21	26.50	36	40	42		
Number of Section 68 Approvals issued for plumbing and drainage work (# per annum)	N/A	N/A	N/A	N/A	450	397		
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%	48%		Timeframe reflects ongoing high volume of applications. Casual resources employed to support processing of applications.
Percentage of building Section 4.55 applications determined within 40 days (%)	N/A	N/A	N/A	N/A	85%	70%		This result reflects significant development and construction activity within the shire.
Percentage of complying development certificates issued within 10 working days (%)	100%	100%	85%	72%	80%	36%		Timeframe reflects ongoing high volume of applications. Casual resources employed to support processing of applications.
Percentage of construction certificates issued by Council (% of market)	82%	77%	59.0%	54%	50%	50%		
Percentage of development applications determined under delegated authority (%)	94%	90%	97%	93%	90%	92.50%		








Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	60%	56%	59.00%	42%	50%	44%		This figure reflects the ongoing significant development and construction activity within the Shire and several active and large court appeals.
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	56%	35%	61%	43%	60%	29%		This figure reflects the high work volume as a consequence of development activity in the Shire.
Percentage of Section 10.7 certificates issued within four days of receipt (%)	94%	93%	94%	96%	90%	94%		
Record of annual fire safety certificates provided on time (%)	89	84	88	88	85%	82%		The figure reflects an increase in the number of AFSS that fell due in the quarter.
Time taken to determine development applications (excluding integrated development) (# days)	34	38	36	49	60	45		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	43	48	34	58	40	64		Timing reflects high volume and complexity of applications being received.

Open Spaces




Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	79%	71%	58%	78%	80% 120%	45%		LRCI funding added to capital program within last quarter.
Financial management of maintenance programs (within 10% of budget)	95%	103%	94%	102%	90% 110%	77%		
Number of events approved by Council (#)	44	59	57	53	25	0		Community events remain constrained due to the continuing impacts of Covid-19.

Public and Environment Health

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Non-compliance with National Health and Medical Research Council drinking water standards (#)	4.00	0.00	1.00	0.00	0	0		
Number of commercial premises audited under inspection program (# pa)	67%	40%	48.50%	17%	20	16		
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	20	32	79	90	30	66		
Number of on-site sewage management system (OSSM)	17	65	115	181	100	114		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
effluent disposal systems inspected per annum (#)								
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	103.00	1,313.00	202.00	94.00	100	291		
Percentage of barking dog complaints responded to within seven days (%)	85%	100%	100%	100%	100%	100%		
Percentage of drinking water sites monitored per week (%)	99.50%	100.00%	100%	100%	100%	100%		
Percentage of food premises audited per year (%)	100%	100%	100%	69%	100%	65%		Program on target to meet 100% inspection rate. The annual registration and inspection fees have been sent out for the six month period for 1 January 2021 to 30 June 2021, as per previous Council resolution in 2020, regarding postponement and reduced fees due to Covid-19 restrictions.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	30%	100%	0%	100%	100%		
Percentage of reported dog attacks responded to within 48 hours (%)	95%	92%	95%	94%	100%	96%		
Percentage of semi-public pools monitored for water quality (% pa)	N/A	N/A	100%	33%	33%	100%		

Strategic Planning

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21 March	On Target Y/N	Comments
Net operating deficit for Community Gallery (excluding depreciation) (\$)	(\$193,000)	(\$150,000)	(\$290,000)	(\$257,000)	(\$330,000)	(\$213,800)		
Number of visits to Community Gallery (#)	23,346	24,951	27,615	15,411	25,000	8,274		Overall visitation is still down as a result of Covid-19. There was a slight positive increase of 10% from last quarter figures.
Number of visits to Gallery website (#)	14,933	21,206	23,927	24,865	24,000	22,050		Increased website and social media activity extremely positive, showing good online engagement. Also commenced live streaming launch events in February 2021.