










Delivery Program / Operational Plan
30 September 2019





A Connected Community (CC)








WE FEEL SAFE

| Code | Program Action | Responsible Position | Comments | On Target? |
|---------|---|---------------------------------|---|---|
| CC1.1.a | Implement Road Safety Plan to maximise road safety awareness | Manager Infrastructure Planning | Bike week in September included information sessions at various locations along the existing shared path network. Cycling information and giveaways proved popular. A progress review of the Road Safety Strategy has commenced. |  |
| CC1.1.b | Implement NSW State Government Pool Barrier Inspection Program | Manager Development Services | 21 mandatory pools inspected and issued with a compliance certificate. |  |
| CC1.2a | Implement proactive infrastructure asset inspection and condition assessment programs | Manager Infrastructure Planning | The road condition assessment data (990 lane km of laser profilometry and digital video) has now been collected. Report from consultant due in December 2019. Council has established a working group to look into asset inspection, defect and maintenance scheduling systems to determine the maintenance scheduling requirements for Water and Sewer, Roads, Buildings and Open Spaces. This may result in the expansion of the Reflect maintenance system (roads) to other areas, and/or the setup of the Authority inspection maintenance scheduling system, and/or other third party products. The establishment of scheduled inspections, collection of asset defects and works accomplishments will allow Council to use the data sets to report on effectiveness of current maintenance expenditure and to create maintenance profiles & better predict long-term maintenance budgets. |  |





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|--------|---|------------------------------|---|---|
| CC1.2g | Implement Development Compliance Work Program | Manager Development Services | A significant focus of resources has been in attending to swimming pool barrier inspections, maintaining the essential services register and responding to high volumes of complaints in relation to alleged unauthorised development. These investigations consume significant time and resources. |  |
| CC1.3a | Facilitate the Local Emergency Management Committee (LEMC) | Manager Support Operations | LEMC meeting held 7 August 2019. |  |
| CC1.3c | Deliver Ballina SES Headquarters and Lennox Head RFS Shed | Manager Support Operations | <p>Design consultant engaged to prepare report on the feasibility and constraints of the new Ballina SES Headquarters to occupy the existing site. This report will examine the feasibility of a two level building at the current site.</p> <p>Concept design drafted and endorsed by the local and regional RFS representatives for the RFS shed. This project is being delivered in conjunction with Lennox Head Community Preschool. The Preschool concept design is awaiting sign-off by the Community Preschool, with both buildings being architecturally design to complement each other. Following design endorsement, the planning applications will be prepared.</p> |  |
| CC1.3d | Ensure Business Continuity Plans (BCPs) remain contemporary | Manager Communications | Program developed to review business impact assessments and plans within each section. |  |


WE FEEL CONNECTED TO THE COMMUNITY

| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|------------------------------|--|---|
| CC2.1a | Implement Cultural Plan | Manager Strategic Planning | Continuation of Bright Sparks After School Art program at the gallery. Workshops to install murals on the gallery sheds involving high school students held in August run by the artist that installed Banyan Hill water reservoir murals. |  |
| CC2.1b | Implement Public Art Program | Manager Strategic Planning | Public Art Advisory Panel met 7 August 2019. Meeting considered a number of prospective public art projects. Minutes distributed to Councillors. |  |
| CC2.1c | Promote the Northern Rivers Community Gallery and Ignite Studio | Manager Community Facilities | A special community partnership exhibition with Sprung Integrated Dance Theatre and Sydney artist Andrew Christie, 'Virtually Impossible' Virtual Reality exhibition has attracted new young audiences and the wider community interest. External funding obtained through Create NSW supported the development and production of this exhibition. Gallery and Ignite programs and services have been promoted during this quarter through various media streams that includes the Gallery website, Facebook, Instagram, industry specific publications and local media. |  |
| CC2.2a | Support Council initiated volunteer programs (Airport, Gallery etc) | Manager Community Facilities | Gallery volunteers given additional training in Virtual Reality to assist visitors to the Gallery for the 'Virtually Impossible' exhibition VR experience. Volunteer feedback for this exhibition and experience has been extremely positive. Four new volunteers recruited (45 in program). |  |

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|--------|---|---|--|---|
| CC2.2b | Implement Companion Animals Management Plan | Manager Public and Environmental Health | Report being prepared for October / November Council meeting on dog management at Lake Ainsworth. Concerns raised by the public regarding the on leash dog exercise areas at Sharpes Beach, Flat Rock and Angels Beach. Review of dog regulation in these areas planned. |  |
| CC2.3a | Support the Access Committee | Manager Strategic Planning | Council's Access Reference Group recently provided input into a number of major redevelopment proposals and the advice was included into the updated DA's. |  |
| CC2.3b | Implement Equal Employment Opportunity Management Plan | Manager People and Culture | Successfully completed NDIS audit in order to continue disability employment program in Council nursery. |  |
| CC2.3c | Implement Disability Employment Program | Manager People and Culture | Provision of employment for employees with disability in consultation with NDIS |  |
| CC2.3d | Implement Disability Inclusion Action Plan | Manager Strategic Planning | Council participated in Dementia Action week. Activities aimed at increasing community awareness of dementia. |  |
| CC2.3e | Support Aboriginal employment (number and percentage of Aboriginal Employees) | Manager People and Culture | Council continues to participate in the Elsa Dixon indigenous school based traineeship program with a number of trainees working within the organisation. |  |
| CC2.3f | Improve engagement with the Aboriginal Community | Manager Strategic Planning | Communications with Aboriginal stakeholders regarding the formation of a working group to assist with future road naming using local Aboriginal words. NAIDOC week celebrations including a walk down River Street and community BBQ facilitated by Council held on 8 July 2019. |  |





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 | During Dementia Action week (Sep 16-22), staff were involved in an initiative by the Ballina Dementia Friendly Community Alliance to hand out sprigs of lavender to local businesses to raise awareness of dementia in the community. |  |
| CC3.1b | Evaluate actions to become a Dementia Friendly Community | Manager Strategic Planning | <p>Council attends monthly meetings of the Ballina Dementia Friendly Community Alliance.</p> <p>The group has recently received \$15,000 grant funding from Dementia Australia, which will be used in part to document a suite of actions and strategies that will help to achieve Dementia- Friendly Community status.</p> <p>The group will be working to produce this document within 2019/2020. It will be presented to Council when complete.</p> |  |
| CC3.2a | Enhance sporting field facilities | Manager Open Spaces | Drainage works completed at Wollongbar Sporting Fields, with tender being prepared for installation of an irrigation system. Works continue to progress on Skennars Head Sporting Field expansion. |  |
| CC3.2b | Implement Playground Upgrade and Renewal Plan (PURP) | Manager Open Spaces | Planning pathways for playground installation finalised. Procurement and development application lodgement to recommence and complete outstanding upgrades. Ross Park playground design awaiting feedback from Lennox Village Vision community engagement process. |  |


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|--------|--|------------------------------|--|---|
| CC3.3d | Ensure Ballina Indoor Sports Centre is well patronised | Manager Community Facilities | A public information event to promote the new Ballina Indoor Sports Centre (BISC) facility and enable the public to learn about the various sports included in this facility was held on 27 September 2019. The BISC Stakeholders Group comprising of various sporting groups such as Ballina Basketball, Ballina Netball, Ballina Futsal, Lifeball and Ballina Coast High School have assisted Council in achieving an agreed shared usage arrangement during weeknights and weekends. In addition, Council has received strong interest from various other sporting and exercise groups wishing to utilise the facility during the day. The BISC is open to the public from 14 October 2019. |  |
| CC3.3f | Implement Pedestrian Access and Mobility Plan (PAMP) | Manager Engineering Works | PAMP works under the 2019/20 program have not commenced. All concrete teams during the quarter have been allocated to special projects being Lake Ainsworth eastern precinct, Ballina River Street upgrade and BISC external works. It is forecast that 2019/20 PAMP works will commence late October 2019. The capital works report in this agenda proposes some changes to the PAMP program to allow us to complete asset renewal projects for some high pedestrian activities. |  |
| CC3.3g | Implement Pop Denison Master Plan | Manager Open Spaces | Consultant currently engaged to prepare development application for lodgement of playground upgrade. Additional design and construction planning being finalised to complete pathway linkage and supporting landscape works. |  |

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 | Actions include Facebook updates every week showcasing local experiences, documented visitor requests for experiences detailing them on the Product Development spreadsheet, prepared proposal for the highway service centre using technology for Visitor Services, liaised with neighbouring LGAs to financially support the highway service centre and in discussion with BP to lease the space at the highway service centre. |  |
| PE1.1b | Participate in and leverage opportunities to market the Ballina Coast and Hinterland | Manager Communications | Supplied content to Alstonville Wollongbar Plateau guide on Tourist Drive 28. Assisted with an On Air Travel Oz Channel 7 with Ballina Coast and Hinterland content. Coordinated a cooperative marketing exercise with eight businesses signed up to Tiger Airways Inflight Magazine 'Tigertales' |  |
| PE1.1c | Implement Destination Management Plan | Manager Communications | Actions included weekly social media updates, updates to industry via newsletter, distribution of visitor guide and recruitment of volunteers. |  |
| PE1.1e | Improve Promotional and Interpretative Signage | Manager Communications | Worked with Kerry Saxby to deliver refreshed signage, endorsed new signage for Ballina Coastcare and Landcare groups, replaced damaged sign for Historical Ballina Waterfront signage and continued to work with RMS on highway entry signs for Ballina. |  |

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|--------|--|----------------------------|--|---|
| PE1.2a | Progress Lennox Head Town Centre Village Renewal | Manager Strategic Planning | Phase 2 - Community Engagement phase of the Lennox Village Vision continues with the collection of Place Score community values and place experience surveys having occurred on 28 and 29 September with a great response rate. Parking and traffic auditing is planned for Q2 and Q3, with the completion of the community engagement phase culminating in a design charrette with key stakeholders planned for Feb / March 2020. |  |
| PE1.2b | Implement Ballina Town Centre enhancement program | Manager Engineering Works | The upgrade of River Street between Moon and Grant Street commenced in late May 2019 and is scheduled for completion in December 2019. |  |
| PE1.2c | Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate | Manager Strategic Planning | The developers of Ballina Heights have been advised of Council's resolution to investigate options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate and invited to respond. Staff are awaiting the response and will follow up early in Q2. |  |
| PE1.3b | Implement economic development strategy | Manager Strategic Planning | At the July 2019 meeting, Council resolved to support a planning proposal to enable low scale commercial facilities in rural areas such as food related rural tourist activities. A planning proposal was sent to the Department of Planning, Industry and Environment in early September for a gateway determination. The Gateway Determination has now been received and the planning proposal is proceeding to public exhibition. |  |


| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|--|----------------------------|--|---|
| PE1.3c | Promote Ballina Marina (Trawler Harbour) Master Plan | Manager Strategic Planning | Council staff attending meetings with State agency and industry representatives as they occur. No meetings have occurred in the Q1 period. |  |






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 | Working group meeting scheduled for Q2 of this period to scope the information to be prepared. |  |
| PE2.1b | Support Small Business Friendly Council Program | Manager Communications | Received report on businesses in the Ballina Shire that Service NSW assisted through the Easy to do Business program. They include seven active customers in progress, including an air conditioning and refrigeration business, tattoo studio, tour company, counselling services, marriage celebrant, beauty therapist, housing and construction business and a cafe. |  |
| PE2.2a | Implement Ballina – Byron Gateway Airport upgrades | Manager Commercial Services | <p>Airport Terminal and Plaza completed and functioning. Upgrade of car park on hold pending outcome of PTC consultants review and recommendations on a boom gate management and revenue collection system.</p> <p>It is also proposed to undertake construction works for the upgrade of the carpark in conjunction with the civil construction works for Airport Boulevard.</p> |  |

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|--------|--|----------------------------|--|---|
| PE2.3a | Determine operational future of Council quarries and Airport Sandpit | Manager Support Operations | <p>Tuckombil Quarry - As part of the bulk earthworks for the Airport Boulevard project, discussions have been occurring with CD Excavations for the use of overburden from the quarry. The contractor is interested in operating the Tuckombil Quarry to extract fill material for use on this project. Council is now liaising with the Department of Planning, Industry & Environment prior to these operations commencing. Negotiations have also been progressed with a prospective tenant for this site to enable recommencement of quarry operations.</p> <p>Airport Sandpit - The current consent for dredging requires modification, so that the dredged material can be stockpiled in the site adjacent to the existing Southern Cross Industrial site, which is being developed. A consultant is preparing the development application for modifying the existing consent.</p> |  |

IMPROVE LIVEABILITY IN THE SHIRE





| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|--|-----------------------------|--|---|
| PE3.1b | Progress construction of Airport Boulevard and associated developments | Manager Commercial Services | CD Excavations are ahead of schedule in undertaking bulk earthworks to fill the road corridor. Detailed design and documentation for tender and CC well advanced to enable calling of tenders to undertake civil construction works. |  |








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|--------|--|-----------------------------|---|---|
| PE3.1c | Adopt forward concept plan for northern precinct of the Southern Cross Industrial Estate | Manager Commercial Services | Discussions held with consultants and other airports. Brief being prepared calling for consultants to undertake an overarching masterplan for the Airport and Southern Cross Expansion Precinct. |  |
| PE3.1d | Progress availability of land at the Southern Cross Industrial Estate | Manager Commercial Services | CD Excavations are ahead of schedule in undertaking bulk earthworks to fill Lots 2 and 3 Boeing Avenue and Airport Boulevard. Brief has been prepared calling for consultants to prepare and lodge a development application and construction certificate to subdivide Lots 2 and 3 Boeing Avenue into serviced industrial lots. |  |
| PE3.2a | Prepare shire residential land and housing report | Manager Strategic Planning | Data gathering and auditing for the purposes of this report has commenced. |  |
| PE3.2b | Release land at Council's Wollongbar Residential Land Holding | Manager Commercial Services | Development consent granted in September 2019 to create 31 serviced residential lots. Remedial Action Plan has been prepared in accordance with the development consent and must be completed prior to any civil construction works being undertaken. |  |
| PE3.2c | Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum | Manager Strategic Planning | Number of major infrastructure projects are currently under construction including the expansion of Skennars Head Sports Fields and the Sharpes Beach roundabout. Detailed designs are being prepared for the Wollongbar District Park in preparation for the planning approval process. Planning assessment is being progressed for the construction of Hutley Drive North to service Lennox Head. |  |







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|--------|--|---------------------------------|---|---|
| PE3.2d | Facilitate local affordable housing planning and policy framework | Manager Strategic Planning | Work has commenced on a review of the existing state and local affordable housing policy framework. Discussions with community housing providers, developers and Northern Rivers councils to scope mechanisms to provide more affordable housing in the shire and this region is planned for the Q2 period. |  |
| PE3.3a | Progress delivery of Hutley Drive - northern section | Manager Infrastructure Planning | Road design finalised following review by RMS. Ancillary design matters (e.g. noise attenuation) are being finalised. Now awaiting planning approval. |  |
| PE3.3b | Progress delivery of Hutley Drive - southern section | Manager Infrastructure Planning | Additional design resource for the civil services division has been approved and one of the tasks for this position is this project. As this position has not yet been appointed, staff are looking at options to issue design work packages to the market. |  |
| PE3.3c | Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road | Manager Infrastructure Planning | Design in progress. Recent consultation with Telstra to finalise location of underground infrastructure has been undertaken and early work on required land acquisition from Ballina Central has commenced. Community information session held to update residents on this project and other strategic road projects. |  |
| PE3.3d | Progress dual laning of River Street and Tamarind Drive | Manager Infrastructure Planning | The concept design and staging proposal is nearing completion for River Street. A councillor briefing was held in early October. |  |

A Healthy Environment (HE)




WE UNDERSTAND THE ENVIRONMENT


| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|--|---|--|---|
| HE1.1a | Implement Ballina Coastline Management Plan and ensure Plan remains contemporary | Manager Engineering Works | An action item under the CZMP comprises erosion protection at a vulnerable location at Boulders Beach. A concept plan for revetment work is being developed for a DPIE grant application. |  |
| HE1.1b | Implement Floodplain Management Plans | Manager Engineering Works | An action item under the Ballina Floodplain Risk Management Plan comprises a further detailed overland flow and flood study across Ballina Island and West Ballina. A consultant was appointed in early 2019 and in next quarter Councillor briefing sessions are proposed for detailed project updates to be provided to Council. |  |
| HE1.1c | Ensure Environmental Action Plan remains contemporary | Manager Strategic Planning | Review of Environmental Action Plan has commenced. A meeting with relevant staff held in July to identify potential climate and environmental actions that could be included within the updated Environmental Action Plan. |  |
| HE1.2a | Implement Richmond River Coastal Management Plan | Manager Public and Environmental Health | Rous County Council is currently coordinating the review of the management plan and submitted a grant application for funding to process this review under the Coast and Estuary Grant Program funded through the Department of Planning, Industry and Environment. Council is also processing actions under the Plan such as the development of the North Creek Coastal Management Program. |  |




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|--------|--|---|---|---|
| HE1.2b | Implement Shaws Bay Coastal Management Plan | Manager Public and Environmental Health | Tender documents being prepared for the dredging and associated works at Shaws Bay. These works are anticipated to commence in March 2020. |  |
| HE1.2c | Implement Lake Ainsworth Coastal Management Plan | Manager Public and Environmental Health | Draft Coastal Management Program being reported to the October Council meeting for endorsement to place on public exhibition. |  |
| HE1.2d | Implement North Creek Coastal Management Plan | Manager Public and Environmental Health | Final report for scoping study currently being finalised. |  |
| HE1.2e | Implement Urban Stormwater Management Plan | Manager Engineering Works | Further stages of rehabilitation of Alstonville Creek (Tanamera Drive) Alstonville will continue, and a grant has been submitted under the Increasing Resilience to Climate Change program for a trial floodgate improvement system for Ballina CBD. Other activities have included a condition assessment and review process for the renewal program to ensure current priorities are appropriate. |  |
| HE1.3a | Implement a proactive street tree planting program | Manager Open Spaces | Establishment of Skennars Head plantings continue, with additional watering required due to dry conditions. Additional plantings currently deferred due to weather conditions. |  |
| HE1.3b | Maintain contemporary vegetation management plans | Manager Open Spaces | Consolidation continuing of existing plans. |  |
| HE1.3c | Implement a proactive fig tree management program | Manager Open Spaces | Planning works commenced to mitigate issues identified at Martin, Victor, Richmond and Satinwood streets. Major failure addressed in Swift Street. |  |

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|--------|---|----------------------------|--|---|
| HE1.3d | Implement Wardell Strategic Plan Street Tree Plan | Manager Open Spaces | Plantings on hold until dry weather conditions improve to allow successful implementation |  |
| HE1.3e | Implement management plans for Killen and Tosha Falls | Manager Open Spaces | Following the completion of toilets, additional works have been completed at Killen Falls with the installation of handrail to facilitate track access completed. |  |
| HE1.3f | Implement management plan for Ocean Breeze Reserve | Manager Open Spaces | Works on hold until the completion of Hutley Drive civil works. |  |
| HE1.3g | Prepare management plan for Kingsford Smith Reserve | Manager Strategic Planning | Preference is to wait for the Sport and Recreation Plan to be completed prior to undertaking this plan to ensure the plan reflects the needs of the broader community. |  |
| HE1.3h | Prepare management plan for Cawarra Park | Manager Strategic Planning | Preference is to wait for the Sport and Recreation Plan to be completed prior to undertaking this plan to ensure the plan reflects the needs of the broader community. |  |
| PE1.1d | Ensure Climate Action Strategy remains contemporary | Manager Strategic Planning | Review of the Climate Action Strategy has commenced. A Councillor workshop is planned for the Q2 period to review current strategy actions and identify potential actions for the updated strategy. |  |

WE USE OUR RESOURCES WISELY






| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|------------------------------|---|--|
| HE2.1a | Improve collection and management of water and wastewater information | Manager Water and Wastewater | The telemetry ethernet upgrade project procurement and implementation planning has progressed this reporting quarter, and will be rolled out in the coming quarter. The rollout involves replacing the radio and modifying the existing control system of each of Council's 141 telemetry sites. Council staff will also be participating in training in the coming weeks to enable a smooth transition. When complete, this upgrade will significantly improve the reliability and information capture capacity of Council's telemetry network. |  |
| HE2.1b | Increase the provision of recycled water to dual Reticulated Properties | Manager Water and Wastewater | There were two new connections to the recycled water network in the reporting quarter, bringing the total connections to 1,650. |  |
| HE2.2a | Implement revised waste strategy that reflects current legislation and waste management practices | Manager Resource Recovery | The Resource Recovery educational bin sticker program was completed for majority of urban residential properties. Rural properties are to be completed in October/November. The Lift The Lid recycling and organics kerbside bin contamination audit program commenced in Alstonville targeting contamination and correct recycling behavioural techniques. An application was submitted to the EPA for the waste management centre to facilitate the shift in focus to resource recovery and transfer station operations. EPA have requested further information to support the application which is currently being prepared. |  |





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|--------|---|---------------------------|--|---|
| HE2.2b | Provide an effective and efficient waste management operation | Manager Resource Recovery | <p>Significant operational pressure was placed on the Ballina WMF in response to the closure of the Lismore City Council facility due to a fire in the facility. Resource Recovery Staff demonstrated an exceptional response to effectively manage the significant additional regional volumes of waste and recycling material delivered to Ballina's WMF whilst LCC's facility was closed.</p> <p>The fire resulted in cessation of the acceptance of Ballina's FOGO (Food, Organic and Garden) material. An immediate alternate processing facility has been sourced in Yatala, however will result in an approximate \$400,000 additional cost to the 2019/20 DWM budget to fund transport and higher gate fee. Staff are investigating alternative short and long term options for the on-going management of Council's organics waste, including cooperative regional options.</p> <p>A new Collection Vehicle fleet contract awarded for five IVECO trucks with SuperiorPAK compactors.</p> <p>The design for the new bin enclosures for River Street and Lake Ainsworth precinct has been finalised, and consultation on the revised network layout with River St businesses completed. Bins to be procured and delivered mid-November for installation prior to Christmas period.</p> |  |






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| HE2.2c | Implement water loss reduction program | Manager Water and Wastewater | Operational activities for leak detection continued over the reporting period, including the use of the sonic detection, and the discovery of an unapproved connection on public land, which has now been disconnected. Control system modifications to improve reliability and performance have been successfully trialled at the Lennox Head pressure management zone, showing a reduction in overnight flows, which is an indicator for network leakage. These modifications will be rolled out to all pressure management zones in the next reporting quarter. |  |
| HE2.2d | Reduce the volume of unaccounted water | Manager Water and Wastewater | The unaccounted water percentage for the reporting quarter is 15.4%, a decrease from the previous quarter's result of 16.2%. Projects that contribute to this reduction are reported under the water loss reduction program. |  |
| HE2.3a | Implement technologies to generate efficiencies | Manager Communications | Introduction of accounts payable workflow to reduce the volume of paper and increase productivity. |  |




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 | Council endorsed to finalise Planning Proposal 18/001 - Residential Flat Building and Active Frontages at Council's 25 July 2019 Ordinary meeting. |  |

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| HE3.1b | Implement Place Based Strategic Plans | Manager Strategic Planning | Planning proposal to enable dual occupancy development in Wardell was publicly exhibited from 10 April to 17 May 2019. The Rural Fire Service (RFS) advised they were unable to support the planning proposal without further advice determining whether properties identified for dual occupancy development are able to meet required heat thresholds. A bushfire report has been prepared addressing the issue and has been forwarded to the RFS for consideration and feedback. |  |
| HE3.1c | Review planning framework for Wollongbar | Manager Strategic Planning | Wollongbar Strategic Plan was adopted by Council at 27 June 2019 Ordinary meeting. |  |
| HE3.1f | Review environmental protection zone framework | Manager Strategic Planning | Vegetation mapping undertaken by Dr S Phillips has recently been received. Staff are in the process of reviewing this information and will provide feedback to Dr Phillips to allow finalisation of mapping of ecological attributes necessary to inform the planning proposal integrating LEP deferred areas that are not subject to existing environmental protection zones under the Ballina LEP 1987 into the Ballina LEP 2012. |  |
| HE3.1h | Review Development Control Plan (DCP) | Manager Strategic Planning | Council adopted various draft amendments to the DCP at its 26 September 2019 Ordinary meeting. |  |
| HE3.1i | Review Local Growth Management Strategy | Manager Strategic Planning | Project has commenced and staff are currently in the process of collating demographic and economic data to inform the Strategy. |  |

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| HE3.1k | Manage LEP amendment requests | Manager Strategic Planning | As at 30 September 2019, there were 13 LEP amendments under way and one finalised since LEP amendments were last reported in June 2019. A status report concerning planning proposals is presented to Council on a four monthly basis. The next report is scheduled to be presented to Council in October. |  |
| HE3.1l | Ensure Generic Plan of Management for Community Land remains contemporary | Manager Strategic Planning | The Plan of Management for Community Land (PoM) is being reviewed to satisfy the Crown Land reforms requirement to prepare a Plan of Management for Crown Land managed by Council. As a part of this review, existing community land contained within the PoM will be updated. Project scoping for the review of the PoM has commenced. |  |
| HE3.1m | Prepare Plans of Management for Crown Land | Manager Strategic Planning | Crown Land managed by Council, classified as Community Land, will be included in the review of the Community Land Plan of Management (PoM) as required by the Crown Land Management Act (2016) by 30 June 2021. Project scoping for the PoM has commenced. |  |
| HE3.1n | Ensure site specific Master Plans and Plans of Management remain contemporary | Manager Strategic Planning | The Plan of Management for Community Land (PoM) is being reviewed to satisfy the Crown Land reforms requirement to prepare a Plan of Management for Crown Land managed by Council. As a part of this review, existing site specific Master Plans and Plans of Management for land classified as community land will be reviewed. |  |





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|--------|---|---|---|---|
| HE3.1o | Implement Crown Land Management Act reforms | Manager Open Spaces | Councillor briefing highlighted some issues associated with Crown Land Management Act implementation. Representations made to NSW Government and Office of Local Government regarding resources and advocacy for management pathway in collaboration with Department of Primary Industry - Lands. |  |
| HE3.1p | Review Mosquito DCP and Prevention Measures | Manager Public and Environmental Health | Consultants have now provided final comments to Council on review and these are now being discussed internally in preparation to finalise the DCP review. |  |
| HE3.1q | Implement Illegal Dumping Strategy | Manager Public and Environmental Health | Review and development of strategy to commence early 2020. |  |
| HE3.1r | Implement Cigarette Butt Littering Education Campaign | Manager Public and Environmental Health | Anticipated to commence in early 2020. |  |
| HE3.2c | Implement Emigrant Creek Bank Stabilisation Project | Manager Public and Environmental Health | On ground works have commenced in both Crosby's Lane and Old Bangalow Road. The works undertaken have involved understorey and mid-storey weed treatment and/or removal and significant camphor laurel removal. To compensate for the removal of hollows in camphor laurels a variety of fauna nest boxes will be installed soon. Plans are being drawn up for the two reserves within the project area; Old Bangalow Reserve 'the common' and the reserve adjacent to Tintenbar Medical Centre. These plans will detail the embellishments to be provided. |  |



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| HE3.2e | Implement trade waste management program | Manager Water and Wastewater | Work on the trade waste management program in this reporting period has continued to focus on assessing the backlog of businesses listed within council's trade waste register to confirm if these businesses are classified as a trade waste discharger. As a result of this work, the total number of active trade waste customers known to Council has reduced from 582 in the last quarter to 493 this quarter. Confirmed trade waste customers without a valid approval are requested to make a trade waste application, which is then assessed for approval. The number of trade waste customers operating with a valid approval has increased from 194 in previous quarter to 217 this quarter. |  |
| HE3.2g | Implement Ballina Shire Koala Management Strategy | Manager Strategic Planning | Koala Feed Tree Plantation Project - contractor is about to be engaged to implement the leaf harvest plantation project on land adjoining the Alstonville wastewater treatment plant. Koala habitat management DCP provisions and standard conditions for development consent have been prepared and are being distributed to relevant staff in the Planning and Environmental Health Division for comment. |  |
| HE3.2h | Prepare a biodiversity strategy for the Shire | Manager Strategic Planning | A discussion paper addressing the scope for the Biodiversity strategy has been prepared and circulated to relevant staff for comment. An audit of ecological mapping available to include in the biodiversity strategy has commenced. |  |

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|--------|--|---------------------------------|---|--|
| HE3.2i | Implement Alstonville and East Ballina Cemetery Master Plans | Manager Open Spaces | New gardens installed at East Ballina Cemetery. Next task is review of Alstonville masterplan to ensure actions remain contemporary. This review is to be completed by a local landscape architect. |  |
| HE3.2k | Investigate steam spraying for weed control to minimise environmental impacts | Manager Open Spaces | Steam weeding report is programmed for presentation to the October Council meeting |  |
| HE3.3a | Maintain contemporary Developer Contribution Plans for Water and Wastewater Services | Manager Water and Wastewater | Modelling of network requirements for future growth has commenced. This will inform the update of the Developer Contribution Plans in early 2020. |  |
| HE3.3b | Maintain contemporary Developer Contribution Plan for Car Parking | Manager Infrastructure Planning | Last year the car parking in the plan for Lennox Head was determined to be fully allocated. In response Council resolved to discontinue the use of this part of the plan. Updating the plan again will follow the update of the Lennox Head Strategic Plan. |  |
| HE3.3d | Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans | Manager Infrastructure Planning | A revision of the plan was approved for exhibition by Council at the August meeting. No submissions were received and this is reported in this agenda to enable completion of this project. |  |

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 | Policies reviewed in the quarter include: Child Protection, Property Reserves, Unused Public Roads - Short Term Leases, Website Direct Links & Commercial Advertising |  |
| EL1.1b | Ensure land classifications reflect community standards | Manager Strategic Planning | Project scoping process has commenced for the review of the Community Land Plan Of Management (PoM). The review of the PoM will ensure that Crown Land managed by Council, classified as Community Land, will be included in this PoM as required by the Crown Land Management Act (2016) by 30 June 2021. |  |
| EL1.2a | Implement consultation methods that increase community awareness and involvement in our activities | Manager Communications | <p>Consulted with community on the Lennox Village Vision Project - undertook Placescore and Carefactor surveys on the weekend of 28/29 September.</p> <p>Ballina arterial road strategy community information session - staff presented future improvements to the road network</p> <p>Kiosk Beach - Naming of the Beach - community consultation</p> |  |
| EL1.2b | Prepare a Community Participation Plan in relation to land use planning functions of Council | Manager Strategic Planning | A draft Community Participation Plan (CPP) was reported to Council's September meeting. Council endorsed the exhibition of the draft CPP which will occur from 1-30 October 2019. |  |




| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|--|------------------------------|---|---|
| EL1.2c | Develop business plans for Community Facilities | Manager Community Facilities | Preliminary planning has commenced for the development of business plans. |  |
| EL1.3a | Approach State and Federal Governments on local issues | Manager Communications | <p>Justine Elliot, Member for Richmond – increase in Newstart allowances</p> <p>Kevin Hogan, Member for Page – increase in Newstart allowances</p> <p>Hon Victor Dominello MP - Minister for Customer Service - increased monitoring and reporting of Electronic Gaming Machines (EGMs)</p> <p>Tamara Smith MP, Member for Ballina – copy of letter to Hon Victor Dominello – increased monitoring and reporting of Electronic Gaming Machines (EGMs)</p> <p>Ben Franklin MLC - copy of letter to Hon Victor Dominello – increased monitoring and reporting of Electronic Gaming Machines (EGMs)</p> <p>Hon Gladys Berejiklian, Premier – Essential Energy Job Losses</p> |  |

COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED




| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|------------------------|--|---|
| EL2.1a | Deliver effective and efficient procurement | Manager Communications | Complete review and process mapping of current processes underway to ensure this function is effective and efficient, aligns with audit requirements and promotes good corporate governance. Review of current procedure scheduled to be completed in October 2019 with education on endorsed changes to all staff to be delivered in November / December. |  |

| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|------------------------------|---|---|
| EL2.1b | Monitor and update the Annual Procurement Plan | Manager Communications | Annual Procurement Plan drafted and distributed to all section managers for review / comment to enable final endorsement. |  |
| EL2.1f | Enhance online employee services | Manager People and Culture | Currently developing e-learning WHS induction modules. Currently piloting use of new WHS system to undertake worksite safety compliance activities and submit reports using 'smart' electronic devices. |  |
| EL2.1g | Pursue compliance with the Fit for the Future Program | Manager Financial Services | Key indicators used to assess whether Council is "Fit for the Future" include the achievement of a positive Operating Performance Ratio and achievement of a Building & Infrastructure Renewals ratio of 100%. Council's draft financial statements for the 2018/19 financial year show that the general fund met these criteria for 2018/19. Continued monitoring and cost constraint is required to ensure that Council meets these requirements on an ongoing basis. |  |
| EL2.2a | Implement technology solutions that generate productivity gains | Manager Information Services | Continued roll-out of tablet devices to improve mobility and work flexibility for staff. Implementation of Authority mobile solutions has commenced this will provide greater connectivity and functionality to Council's core integrating platform for staff, particularly those that are field based. Expansion of UAV program to encompass aerial surveys. |  |

| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|---------------------------------|---|--|
| EL2.2b | Enhance our core integrating platforms to improve customer service and efficiencies | Manager Information Services | <p>Continue to expand Authority usage - implementation of mobile services solution for staff will provide access to Authority tasks in the field delivering processing efficiencies.</p> <p>Delivery of Authority Community Portal will extend online services for external customers - go live in late October.</p> |  |
| EL2.2c | Enhance our online services provided to external customers | Manager Information Services | Implementation of Authority Community Portal nearing completion with go live in late October 2019. This will provide a self-logging service for customer requests, and integrates directly with Council's back-end systems. |  |
| EL2.2d | Maintain a contemporary network infrastructure | Manager Information Services | IT Business Continuity site now operational and connected to Council's network. Servers will be commissioned at the site in October 2019. |  |
| EL2.2e | Ensure Asset Management Policy, Strategy and Plans remain contemporary | Manager Infrastructure Planning | The Roads & Water & Sewer AMP's have been recently updated. These will be reported to Council once the documents have been converted into the presentation format for our Integrated Planning and Reporting documents. A draft update of both our asset management strategy & policy documents is well advanced, with reporting to Council expected this quarter. Work has also commenced on the scheduled update of the buildings asset management plan. |  |

| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|---|------------------------|--|---|
| EL2.2f | Implement Fleet Replacement Plan | Manager Communications | Fleet Replacement Plan in place with progress underway for implementation of Plan. |  |
| EL2.3b | Risk management practices align with insurer and legislative requirements | Manager Communications | Continuous improvement pathway plan in place in alignment with Insurer's requirements. A review of organisation structure has enabled a redesign of an existing role to enable further enhancement / focus of risk management practices. |  |
| EL2.3c | Implementation organisation wide Risk Management Framework | Manager Communications | Risk Management Framework to support newly implemented Risk Management system being finalised to enable training to all key staff within the organisation. Enterprise Risk Management training program (as part of Insurer's Risk Management Action Continuous Improvement Plan) to be delivered in third quarter. |  |

WE ARE ALL VALUED CITIZENS

| Code | Program Action | Responsible Position | Comments | On Target? |
|--------|--|----------------------------|--|--|
| EL3.2a | Implement strategies to expand staff skills and plan for the needs of the future workforce | Manager People and Culture | All staff training requests for this fiscal year have been received, reviewed and corporate training plan has been developed in consultation with IT learning officer. IT learning officer has a work program that seeks to enhance employees IT capability and expand the e-learning offerings via PULSE in line with future workforce capability needs. |  |
| EL3.3f | Deliver maintenance intervention actions as per response targets | Manager Engineering Works | 3,938 pothole defects were repaired for the quarter, which is a 30% increase on the long term average of approximately 2,900 potholes per period. The dry weather spell has contributed to the strong output for the period. Response times were achieved being seven days for category two (major pothole) and 21 days for category one potholes. |  |
| EL3.3g | Deliver annual unsealed rural road maintenance program | Manager Engineering Works | Unsealed rural road maintenance resulted in grading of 78,000 m2 (16%) of our gravel pavements. This is below our quartile target of 25% per period. The lower production this period was due to the continuation of preparation works for the dust sealing of selected gravel roads within the Emigrant Creek catchment, under the Marine Estate Management Strategy. The works under this grant program are significant additional work hence the impact to our routine program. |  |

ballina





shire council

Service Delivery Indicators


as at 30 September 2019




Corporate and Community Division

Commercial Services (Airport)



| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------------|-------------|-------------|-------------|-----------------|-----------------|---|-------------------------------|
| Number of passengers for Airport (#) | 469,300 | 503,000 | 528,800 | 533,000 | ≥ 530,000 | 532,100 |  | Figures are currently stable. |
| Operating revenue for Airport (\$) | \$5,112,000 | \$5,494,000 | \$6,402,000 | \$6,552,000 | ≥ \$7,100,000 | \$1,659,000 |  | |
| Operating surplus is greater than 28% of revenue (%) | 27% | 27% | 38% | 36% | ≥ 28% | 34% |  | \$565,000 on \$1.658m revenue |
| Financial management of capital programs (within 20% of budget) | N/A | N/A | N/A | 66% | ≥ 80% ≤ 120% | 15% |  | |







Commercial Services (Property)






| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------------|-----------------|---|--|
| Operating revenue for Tent Park (\$) | \$421,000 | \$414,900 | \$418,000 | \$475,000 | ≥ \$450,000 | \$132,000 |  | Results are similar to Q1 results for same period last year reflecting low peak season for park usage. |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------------|-------------|-------------|-------------|-----------------|-----------------|---|--------------|
| Operating surplus – Tent Park (% of revenue) | \$170,400 | \$38 | \$165,000 | 42% | ≥ 30% | 30% |  | |
| Vacancy rate for Council owned commercial properties (buildings) (% by number) | 0% | 3.70% | 0% | 0% | ≤ 10% | 0% |  | No vacancies |
| Revenue generated from commercial property (\$) | \$2,060,000 | \$2,197,000 | \$2,215,000 | \$2,243,000 | ≥ \$2,100,000 | \$718,000 |  | |




Communications





| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|--------|--------|--------|--------|-----------------|-----------------|---|---|
| Enquiries to Visitor Information Centre (#) | 58,509 | 53,387 | 44,757 | 42,752 | ≥ 45,000 | 11,130 |  | Walk in = 9170 Post/Email = 200 Phone= 795 Airport visitor Services Desk = 965 |
| Number of visits to tourism website (#) | 57,903 | 54,691 | 61,952 | 80,401 | ≥ 70,000 | 21,336 |  | Devices: Mobile 53.59%, Desktop 36.2%, Tablet 10.2% |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------------|-------------|-------------|-------------|-----------------|-----------------|---|--|
| Proportion of satisfied visitors to Ballina Visitor Information Centre (%) | 99% | 100% | 100% | 99% | ≥ 95% | N/A |  | Survey planned for later in year. |
| Average fleet green star rating (light fleet grams per km) (#) | 0 | 211 | 206 | 197 | ≤ 220 | 195 |  | Purchase of new vehicles together with the recent purchase of electric vehicle will enable this rating to continually reduce in 2019/20. |
| Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa) | \$1,647,000 | \$1,540,000 | \$1,101,100 | \$1,041,000 | ≥ \$1,250,000 | \$201,400 |  | On target once annual expenses of registration and insurance considered. |
| Revenue generated from Visitor Services (\$) | \$54,600 | \$44,300 | \$54,859 | \$41,000 | ≥ \$50,000 | \$15,176 |  | |
| Revenue raised from marketing (\$) | \$90,200 | \$19,600 | \$171,000 | \$110,000 | ≥ \$15,000 | \$97,082 |  | |
| Value of store stock control bin errors (\$) | \$741 | \$31 | \$431 | \$418 | ≤ \$500 | \$0 |  | Stock take to be completed in December 2019 |






| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|---------|---------|---------|---------|-----------------|-----------------|---|---|
| Comply with customer service standards for management of complaints within 15 days (%) | 85% | 73% | 80% | 82% | ≥ 80% | 90% |  | |
| Number of external visits to Council website (#) | 215,951 | 268,066 | 250,287 | 264,762 | ≥ 250,000 | 68,929 |  | . |
| Number of grant applications submitted (total Council) (#) | 15 | 27 | 33 | 29 | ≥ 25 | 4 |  | Limited opportunities available during the first quarter. |
| Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe) | 89% | 89% | 92% | 93% | ≥ 85% | 96% |  | |
| Number of insurance claims (#) | 28 | 31 | 15 | 29 | ≤ 30 | 3 |  | |

Community Facilities


| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|--|
| Bookings for the Richmond Room (# pa) | 199 | 277 | 376 | 333 | ≥ 380 | 43 |  | Increase in fees and two hour minimum room hire resulted in the loss of regular bookings. Some have transferred to Kentwell Community Centre and North Lakes Facility due to reduced cost. |
| Number of bookings for the Ballina Surf Club (#) | 399 | 385 | 406 | 414 | ≥ 400 | 139 |  | Bookings have increased by 7% compared to same period in 2018/19. This is reflective of the transfer of bookings from LHCC to Surf Club due to programmed improvement works for LHCC. The removal of the weekend peak fee in the fees has helped to increase bookings for weekends. |
| Number of bookings for the Kentwell Centre (#) | 1,063 | 986 | 1,073 | 1,026 | ≥ 1,000 | 269 |  | |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|---------|---------|--------|---------|-----------------|-----------------|---|---|
| Number of bookings for the Lennox Community Centre (#) | 4,506 | 4,689 | 2,694 | 3,047 | ≥ 1,500 | 409 |  | Upgrade works now scheduled to commence in Q2. Bookings will be impacted until works are completed. |
| Number of swimming pool patrons (#) | 158,764 | 164,750 | 0 | 253,000 | ≥ 250,000 | 38,293 |  | Increase of 11,619 patrons compared to same quarter in 2018/19 albeit Ballina was open in July. |
| Number of visits to Community Gallery (#) | 19,801 | 23,346 | 24,951 | 27,615 | ≥ 28,000 | 5,947 |  | Q1 last year Council facilitated the 1000 words and Bold Sparks Program. The 100 words program and Bold Sparks Program were externally funded programs and were not offered in Q1. Council will be holding the Bold Sparks Program in Q2. |
| Number of visits to Gallery website (#) | N/A | 14,933 | 21,206 | 23,927 | ≥ 30,000 | 6,737 |  | Target almost reached however reflects an increase in sites visits compared to same quarter in 2018/19. |


| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|---------|---------|---------|---------|-----------------|-----------------|---|---|
| Total library loans per annum (#) | 392,952 | 409,085 | 369,571 | 337,809 | ≥ 370,000 | 84,078 |  | |
| Total library membership for Ballina Shire (excluding inactive for three years) (#) | 22,604 | 21,130 | 20,212 | 19,310 | ≥ 19,000 | 17,492 |  | This result reflects a decrease of 1,251 members compared to the same period in 2018/19. A decrease in membership is being experienced across Richmond Tweed Regional Libraries. |
| Total library PC usage per annum (#) | 25,366 | 26,309 | 24,781 | 24,074 | ≥ 24,000 | 6,004 |  | PC usage for same period in 2018/19 was 6,289 compared to 6,004 in this quarter. In this quarter Council has received feedback from customers surrounding the decrease in internet speed access which has caused dissatisfaction with use of PC. The internet provider has not been able to rectify this issue and has advised that NBN will not be accessible to the library until mid-2020. |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------------|-------------|-------------|-------------|-----------------|-----------------|---|--|
| Total library wireless usage per annum (#) | 20,098 | 27,933 | 26,919 | 21,614 | ≥ 24,000 | 4,690 |  | As per PC usage |
| Financial management of capital programs (within 20% of budget) | N/A | N/A | N/A | 104% | ≥ 80% ≤ 120% | 19% |  | |
| Net operating deficit for Community Facilities (excluding depreciation) (\$ pa) | (\$325,800) | (\$389,007) | (\$436,200) | (\$514,200) | (≤ \$840,000) | (\$138,900) |  | |
| Net operating deficit for Gallery (excluding depreciation) (\$) | (\$166,000) | (\$193,000) | (\$150,100) | (\$290,000) | (≤ \$313,700) | (\$104,400) |  | Number of annual expenses in Q1. |
| Net operating deficit for swimming pools (excluding depreciation) (\$) | (\$282,700) | (\$284,000) | (\$433,000) | (\$78,400) | (≤ \$300,000) | \$12,000 |  | Season tickets boost revenue in first quarter. |






Financial Services

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|----------|
| Investment returns greater than 90 day bank bill rate (# basis points above benchmark) | 88 | 111 | 89 | 127 | ≥ 75 | 144 |  | |

Information Services




| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Efficiently attend to employee requests for assisting with technology systems (%) | 87% | 85% | 88% | 88% | ≥ 85% | 87% |  | 2,043 out of a total of 2,345 requests closed |

People and Culture

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|--------|-----------------|-----------------|---|---|
| Average number of days sick leave per employee (# days pa) | 7.39 | 6.78 | 8.10 | 8.98 | ≤ 7 | 3.05 |  | First quarter is typically high. |
| Hours of lost time due to workers' compensation claims (# hours) | 260 | 204 | 104 | 165 | ≤ 1,000 | 130 |  | |
| Number of workers' compensation claims (#) | 6 | 7 | 7 | 8 | ≤ 20 | 6 |  | |
| Percentage of staff turnover per year (%) | 6% | 4.48% | 9.62% | 7.52% | ≤ 10% | 2.88% |  | Number of retirements in first quarter. |
| Percentage of staff undertaking formal training per year (%) | 89% | 93% | 89% | 88.29% | ≥ 80% | 34% |  | |


Civil Services Division

Engineering Works




| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------------|------------|-------------|------------|-----------------|-----------------|---|--|
| Financial management of capital programs (within 20% of budget) | 79% | 57% | 80% | 85% | ≥ 80% ≤ 120% | 15% |  | |
| Financial management of maintenance programs (within 10% of budget) | 105% | 91% | 98% | 99% | ≥ 90% ≤ 110% | 19% |  | |
| Minimise operating deficit for Burns Point Ferry (\$) | (\$188,200) | (\$67,700) | (\$255,000) | (\$32,000) | (≤ \$300,000) | \$23,000 |  | Includes annual season ticket income however excludes costs for annual ferry slip which is scheduled during next quarter |

Infrastructure Planning


Infrastructure Planning





| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|--|
| Percentage of development application referrals completed within 21 days (%) | 71% | 63% | 84% | 79% | ≥ 70% | 46% |  | Completion times have taken longer primarily due to increased staff time allocated to court actions for proposed developments. |

Open Spaces



| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|--|---|
| Number of events supported / approved by Council (#) | 41 | 44 | 59 | 57 | ≥ 50 | 14 |  | Major events held this quarter include Skull Candy OzGrom, Fair Go Skate and Dragon Boat Regatta. Advertising for 2020/21 Festival and Events funding program commenced |
| Financial management of capital programs (within 20% of budget) | 48% | 79% | 71% | 58% | ≥ 80% ≤ 120% | 11% |  | Skennars Head Sporting Field continuing, with lighting projects planned to commence next quarter. Major projects including Wollongbar District Park and Pop Denison implementation awaiting planning approvals. |
| Financial management of maintenance programs (within 10% of budget) | 97% | 95% | 103% | 94% | ≥ 90% ≤ 110% | 24% |  | Major renovation works completed on Ballina and Lennox Head Skateparks. |





Support Operations





| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|----------|
| CO2 emissions from Council's Built Assets energy consumption (# tonnes) | 9,228 | 8,492 | 8,492 | 8,545 | ≤ 9,800 | 1,622 |  | |





| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Energy consumption from Council's Built Asset (MWh) | \$0 | \$0 | 7,905 | 9,090 | ≤ 9,000 | 1,803 |  | |
| Renewable energy generated on Council sites (KiloWatts) | 380 | 380 | 514 | 569 | ≥ 700 | 569 |  | Projects are in the planning phase for solar installation to occur on the Council Admin Building, Works Depot, Waste Center, Kentwell Center, ALEC and Ballina Airport. |
| Financial management of capital programs (within 20% of budget) | 71% | 39% | 75% | 35% | ≥ 80% ≤ 120% | 2% |  | |
| Financial management of maintenance programs (within 10% of budget) | 92% | 95% | 104% | 99% | ≥ 90% ≤ 110% | 28% |  | |


Water and Wastewater

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|----------|
| Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#) | N/A | 1 | 1 | 0 | = 0 | 0 |  | |
| Number of unplanned water supply interruptions greater than four hours in duration (#) | N/A | 1 | 2 | 1 | = 0 | 0 |  | |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|--------|--------|--------|-----------------|-----------------|---|---|
| Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%) | N/A | 99.70% | 99.90% | 99.17% | ≥ 100% | 100% |  | |
| Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%) | N/A | 100% | 100% | 100% | = 100% | 100% |  | |
| Percentage of fire hydrants inspected per annum (%) | 34% | 0% | 42% | 48% | ≥ 50% | 10% |  | 276 hydrants were inspected in the reporting quarter, out of a total 2,862 hydrants, tracking slightly lower than required to meet the target at this point in the year. It is anticipated that inspection numbers will increase in the coming quarter. |
| 100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%) | N/A | N/A | 100% | 100% | = 100% | 100% |  | |
| Average water consumption per connection (# kl pa) | 172 | 175 | 179 | 188 | ≤ 190 | 187 |  | |



| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|--------|--------|-------|-----------------|-----------------|---|---|
| Number of notifiable pollution incidents triggering formal regulatory response (#) | N/A | N/A | 0 | 5 | = 0 | 1 |  | Recycled water cross connection identified at Palm Lake resort. |
| Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#) | N/A | 0 | 0 | 0 | = 0 | 1 |  | One recycled water cross connection was identified at Palm Lake resort in the reporting quarter. Entire resort, some 286 residences, was re-audited with no other cross connections identified. |
| Percentage of compliance with Environmental Protection License concentration limits at all times (%) | N/A | N/A | 100% | 99% | = 100% | 97% |  | Four licence non-compliances occurred during the reporting quarter, three of which were at Alstonville for pH and suspended solids as a result of algal blooms in the tertiary pond, and one pH exceedance at Lennox Head, which was related to weed growth in tertiary pond. |
| Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%) | N/A | 95.70% | 95.40% | 100% | = 100% | 100% |  | |




| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%) | N/A | 100% | 100% | 100% | = 100% | 100% |  | |
| Recycled water during dry weather (% ADWF) | 32% | 7% | 20% | 11% | ≥ 20% | 13% |  | The lower than target result this reporting quarter is quite typical of cooler season results, as the overall recycled water consumption level is heavily influenced by irrigation levels. |
| Water main breaks per 30km of main (#) | 1.20 | 5.80 | 1.71 | 1.61 | ≤ 1 | 0.26 |  | Three main breaks occurred in the reporting quarter. |
| Financial management of capital programs (within 20% of budget) | 70% | 54% | 92% | 80% | ≥ 80% ≤ 120% | 6% |  | 6% of the capital program had been expended at the end of the first quarter, with 18% overall committed under contract. Expenditure has been impacted by procurement delays in this quarter, however it is anticipated that these projects will still be delivered this financial year. |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|--------|-------|-----------------|-----------------|---|--|
| Financial management of maintenance programs within 10% of budget) | 99% | 95% | 96.80% | 99% | ≥ 90% ≤ 110% | 17% |  | Maintenance program expenditure trending slightly lower overall than previous years, possibly as a result of multiple factors, including two vacancies within the team, as well as a focus on renewal and capital works in this reporting quarter. |






Planning and Environmental Health Division



Building Services

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Median days for determination of building development applications (excluding integrated development) (# days) | 25 | 23 | 21 | 26 | ≤ 40 | 34 |  | Although this is on target, it has crept out from the high twenties that is usually achieved. This is probably a result of efforts made to determine some applications that have been on hold for an extended period. |
| Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%) | 90% | 94% | 97% | 94% | ≥ 90% | 96% |  | 25 of 26 |





| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|--|
| Percentage of building development applications determined within 40 days (%) | 86% | 81% | 87% | 72% | ≥ 80% | 72% |  | 148 of 207. Similar number determined in 40 days as this quarter last year (149). Total number received up on the 192 determined this quarter last year. |
| Percentage of complying development certificates issued within 10 working days (%) | 89% | 100% | 100% | 85% | ≥ 90% | 67% |  | 2 of 3. Only 3 applications determined. Under performance relates to one application only. |
| Percentage of construction Certificates issued by Council (%) | 91% | 82% | 77% | 59% | ≥ 70% | 51% |  | 106 of 209. Similar number as previous year (approx 100 per quarter) issued by Council. Those issued by Private Certifiers (209) is more than approx 160 per quarter issued by them last year. Despite the decline in market share, income from Certification work is on track at 27% of annual budget |








Development Services

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|--|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Record of fire safety certificates provided on time (%) | 87 | 89 | 84 | 88 | ≥ 85 | 70 |  | 70% of properties on the register that were due to lodge their Annual Fire Safety Statement this quarter have done so on time. |
| Percentage of development applications determined within 40 days (excluding integrated development) (%) | 74% | 60% | 56% | 59% | ≥ 50% | 48% |  | The downward trend is a reflection of the Section's workload in response to the Shire's strong development growth and lengthy ongoing court appeals. |
| Percentage of Section 10.7 certificates issued within four days of receipt (%) | 93% | 94% | 93% | 94% | ≥ 90% | 93% |  | |
| Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%) | 61% | 56% | 35% | 61% | ≥ 60% | 60% |  | |
| Time taken to determine development applications (excluding integrated development) (# days) | 25 | 34 | 38 | 36 | ≤ 60 | 44 |  | Upward trend is a reflection of the volume of work performed by the Section in response to very strong development growth in the Shire and ongoing lengthy court appeals. |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|----------|
| Time taken to determine Section 4.55 applications (excluding integrated development) (# days) | 37 | 43 | 48 | 34 | ≤ 40 | 21 |  | |
| Percentage of development applications determined under delegated authority (%) | 91% | 94% | 90% | 97% | ≥ 90% | 93% |  | |

Public and Environment Health

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Percentage of reported dog attacks responded to within 48 hours (%) | 100% | 95% | 92% | 95% | = 100% | 96% |  | |
| Percentage of barking dog complaints responded to within 7 days (%) | 99% | 85% | 100% | 100% | = 100% | 100% |  | |
| 1/3 of Semi-Public Pools audited (% pa) | N/A | N/A | N/A | 100% | ≥ 33% | 0% |  | Inspections only carried out during summer months from November to April. |
| Non-compliance with National Health & Medical Research Council drinking water standards (#) | 2 | 4 | 0 | 1 | = 0 | 0 |  | |

| Service Delivery Indicator | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 Indicator | 19/20 September | On Target Y/N | Comments |
|---|-------|-------|-------|-------|-----------------|-----------------|---|---|
| Percentage of drinking water sites monitored per week (%) | 100% | 99% | 100% | 100% | = 100% | 100% |  | |
| Percentage of food premises audited per year (%) | 99% | 100% | 100% | 100% | = 100% | 18% |  | Next quarter additional inspections scheduled to reach target. |
| Percentage of other commercial premises audited (% pa) | 99% | 67% | 40% | 48% | ≥ 20% | 2% |  | Inspections scheduled for next three quarters to meet targets. |
| Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa) | 100% | 100% | 30% | 100% | = 100% | 0% |  | Inspections only carried out during summer months from November to April. |
| Number of on-site sewage management system (OSSM) Approvals to Install issued (#) | 68 | 20 | 32 | 79 | ≥ 30 | 23 |  | Consistent with first quarter of reporting. |
| Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#) | 176 | 17 | 65 | 115 | ≥ 100 | 36 |  | |
| Number of on-site sewage management system (OSSM) Approvals to Operate issued (#) | 130 | 103 | 1,313 | 202 | ≥ 100 | 17 |  | Consistent with audit inspections. |