








Delivery Program / Operational Plan
As at 31 December 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	Motorcycle awareness month in October provided the opportunity to co-host a gathering with a local bike shop. A movable speed sign has been used near the Lennox Head Public School as part of the RMS School Zone Project. The review of the Road Safety Strategy is progressing.	
CC1.1b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	43 mandatory pools were inspected and issued with a compliance certificate during this reporting period.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Council has received the laser profilometry data and digital video for the road condition assessment project. This information is being used for the road revaluation, which includes a revised assessment for footpaths, bridges and culverts. As this condition assessment is undertaken every five years a report on the findings will be presented to the Finance Committee. This provides an opportunity to assess the outcomes being achieved by our current road management strategies.	
CC1.2g	Implement Development Compliance Work Program	Manager Development Services	Requests for compliance investigations are delaying the implementation of the adopted Compliance Work Program. A half yearly update report on the progress of implementing that Program is scheduled for the January 2020 Council meeting.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Support Operations	Council operated the Emergency Operations Centre, with LEMC support, in response to a bushfire emergency.	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3c	Deliver Ballina SES Headquarters and Lennox Head RFS Shed	Manager Support Operations	<p>Expert advice has identified that a two storey facility on the existing SES site may not be feasible. Staff are examining alternatives to facilitate a Councillor briefing.</p> <p>The design for the Lennox Head RFS shed has been endorsed by local and regional RFS representatives.</p> <p>As this project is being delivered in conjunction with the Lennox Head Preschool, Council is seeking the local Preschool representatives to endorse the concept design.</p> <p>Several meetings were held during the last quarter with the preschool representatives, however agreement on the design has not been reached.</p> <p>Staff are completing a final revision of the design, and if this is not satisfactory, Council will need to determine a preferred direction.</p>	
CC1.3d	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Communications	12 business impact assessments completed with relevant sections during the last quarter to ensure contemporary business impact analysis of functions within these areas of Council.	



WE FEEL CONNECTED TO THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Public Art Advisory Panel met in December to consider public art programs. There was the continuation of Bright Sparks After School Art program at the gallery. Free creative youth mentorship program in "light graffiti" held in December. Installation of a Surfing Santa image (from December to January) on the Lennox Head Ballina Street Picnic Shelter was a success and well received by the community.	
CC2.1b	Implement Public Art Program	Manager Strategic Planning	Public Art Advisory Panel met on 4 December 2019. The meeting considered funding support for the installation of illuminated birds placed on North Creek, as one of the pieces of art included as part of the proposed Ballina festival. More information on the approval pathways was needed before funding support could be considered.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Community Facilities	The Annual Program booklet has been completed and includes the full exhibition and public programs for 2020.	
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	A focus during this quarter has been on responding to volunteer requests for further skill development through provision of additional training in weekly banking reconciliation, shop stock management using the Ezyfacility POS system and digital social media promotions.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	Actions from the Council resolution at the November 2019 Ordinary Council meeting on dog access and restrictions were implemented at Lake Ainsworth prior to Christmas. New regulatory and education signage also installed and a new temporary access pathway to the off leash beach area erected. Information sessions held at the Lake on weekends of the 30 November, 1 December and 9 December and 10 December, including numerous morning and afternoons session during the month of December.	
CC2.3a	Support the Access Committee	Manager Strategic Planning	The Access Reference Group continues to meet on a two monthly basis.	
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	Focus on increasing the number of women in nontraditional roles within Council to support gender equity targets and supporting the development of women in leadership summit in 2020. .	
CC2.3c	Implement Disability Employment Program	Manager People and Culture	Focus has been to increase engagement with existing staff employed through Council's Disability Employment Program. Currently reviewing opportunities to increase the number of individuals with low to medium disability support needs at Council's nursery.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Plans for the construction of new building pads at Ballina Central have been amended to include a formed pedestrian crossing, accessible pathway and associated accessible parking bays, based on previous feedback given to the developers.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3e	Support Aboriginal employment (number and percentage of Aboriginal Employees)	Manager People and Culture	Liaising with indigenous mentors through Department of Industry to enable a high level of support to be provided to Council's indigenous trainees. In addition, internal resources have been allocated to provide on-site support and assistance to ensure success of the traineeship program.	
CC2.3f	Improve engagement with the Aboriginal Community	Manager Strategic Planning	A small working group has been established to assist with naming of public roads and other public areas. Three local Aboriginal language speakers have been appointed to the group and its inaugural meeting will be scheduled during the third quarter.	



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	Council representation continues in the Ballina Dementia Friendly Community Alliance (BDFCA), which meets monthly.	
CC3.1b	Evaluate actions to become a Dementia Friendly Community	Manager Strategic Planning	The Ballina Dementia Friendly Community Alliance will make an application to Dementia Australia to be recognised as a Dementia Friendly Community in January 2020. The funding received by the Alliance has enabled them to address a number of actions that will be viewed favourably by Dementia Australia in its decision to award a Dementia Friendly Community Status to Ballina.	




Code	Program Action	Responsible Position	Comments	On Target?
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Works progressing on Skennars Head Sporting Field expansion. Procurement commenced on drainage improvements at Ballina Heights fields. LED lighting installed at Williams Reserve and Saunders Oval.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Designs complete and orders placed for Ferngrove project. Designs completed for Megan Crescent, Commemoration Park and Shelly Beach projects with planning application lodged for Shelly Beach.	
CC3.3d	Ensure Ballina Indoor Sports Centre is well patronised	Manager Community Facilities	The facility is now fully operational with demand and use increasing. Netball, basketball and futsal sporting organisations are all utilising courts one, two and three during evenings. Regional competitions have been held for basketball and netball. The facility is highly utilised by the Ballina Coast High school during school hours. Casual use is increasing with the staff currently promoting additional alternative sporting programs for the facility such as pickleball and volleyball.	
CC3.3f	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	All concrete teams during the quarter have continued to focus on completion of special projects being Lake Ainsworth eastern precinct, Ballina River Street Upgrade, Pop Denison Park/Shaws Bay path and Wardell shelters. It is forecast that 2019/20 PAMP works will now commence January 2020 and be completed by June 30.	
CC3.3g	Implement Pop Denison Master Plan	Manager Open Spaces	Part V application lodged for development assessment.	

A Prosperous Economy (PE)

WE ATTRACT NEW BUSINESS AND VISITORS


Code	Program Action	Responsible Position	Comments	On Target?
PE1.1a	Implement regional visitor services strategy	Manager Communications	Some of the actions this quarter included Facebook updates several times per week showcasing local experiences and destination imagery. The Ballina Visitor Information Centre is documenting visitor requests for experiences, souvenirs etc. detailing them on the Product Development spreadsheet. A recent addition to souvenir stock line has been linen tea towels with town names which are very popular and selling well. Contemporary digital technology will be installed at the BP Highway Service Centre. Signed a letter of offer with BP Australia and now in discussion with BP Australia to lease a space at the West Ballina Highway Service Centre.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications	Participated in a Destination NSW familiarisation to the North Coast with Ballina Shire operators visited including Harvest, Zentvelds, Out of the Blue held 12 October 2019. Involved in the Hong Kong "Culture Garden" program. Provided to Director of Public Affairs Australian Consulate-General, Hong Kong. Hosted business event buyers from across NSW and QLD visited operators in the Ballina Shire 1 November 2019. Supplied the Australian Women in Agriculture conference with 90 promotional packs and also purchased local produce gift hampers for their speakers.	

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PE1.1c	Implement Destination Management Plan	Manager Communications	Provided weekly updates on social media sites to promote experiences. Regular updates made to industry via weekly newsletter. Continued to work with the Airport for a new desk for Ambassadors in the Airport Terminal Arrivals hall.	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Continued to work on new signage for Ballina Coastcare group. Kerry Saxby Walkway signage is being manufactured with installation due in early 2020. Working with NSW Government to provide signage for new Rock Fishing legislation at prominent locations. A number of requests were tabled for the Council staff internal signage taskforce.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	Parking and traffic auditing commenced in December 2019 and will continue into the busy holiday period in January 2020. Staff preparing for design charrette planned for mid-march 2020.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	The Ballina Town Centre enhancement program comprises the upgrade of River Street between Moon Street and Grant Street. The project commenced in late May 2019 and achieved practical completion in December 2019. Remaining works largely comprises the completion of the electrical installation which relies on an Essential Energy shutdown. The shutdown and completion of crossover is now scheduled for after the school holiday period in February 2020.	







Code	Program Action	Responsible Position	Comments	On Target?
PE1.2c	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Manager Strategic Planning	Staff are reviewing retail consultant advice and proponents' responses to Council's request for information. A Council report is being prepared to seek further direction.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Public exhibition of the rural tourist activities planning proposal has concluded. Staff are preparing a report to Council for finalisation of the planning proposal. Industry engagement commenced with respect to measures for supporting start-ups and establishment of co-working facilities.	
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 in the last quarter. Correspondence to relevant Ministers reinforcing Council's interest in the project and willingness to cooperate with Government agencies and stakeholders to be prepared and issued in quarter three.	






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 scoping meeting delayed and is now planned for quarter three.	
PE2.1b	Support Small Business Friendly Council Program	Manager Communications	The Ballina Shire has nine active customers using the Easy to do Business program through Service NSW.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Manager Commercial Services	Terminal works completed and operational.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Support Operations	<p>Tuckombil Quarry - CD Excavations have been extracting overburden material from Tuckombil Quarry this past quarter. A total of 40,669 tonnes has been extracted from the quarry and utilised for filling the Airport Boulevard and Southern Cross Development site.</p> <p>Future opportunities for the quarry operations under the existing development consent are now being reviewed. Approval for any prospective operational agreements will be subject to a report to Council for their agreement.</p> <p>Ballina Sandpit - The existing development consent needs to be modified, allowing for material to be stockpiled on alternative development site. There have been a number of previous studies performed on the proposed sites in the past, as part of rezoning activities.</p> <p>These past environmental assessments and reports are being reviewed by staff and a consultant. This will allow for a gap analysis to take place, on what other information is required for submitting a development modification application.</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 on track to be completed by end of February 2020. Detailed design and documentation for tender and CC well advanced to enable calling of tenders to undertake civil construction works.	
PE3.1c	Adopt forward concept plan for northern precinct of the Southern Cross Industrial Estate	Manager Commercial Services	Initial consultations have been made with consultants and other airports. Brief to be prepared and issued.	
PE3.1d	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Bulk earthworks on track to be completed by the end of February.	
PE3.2a	Prepare shire residential land and housing report	Manager Strategic Planning	Staff have commenced drafting of this report.	
PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Remedial Action Plan commenced in December 2019, and subject weather and test results should be completed by the end of February 2020. Construction Certificate and tender documents due for completion by the end of January, 2020.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Skennars Head Sports Fields and the Sharpes Beach roundabout construction continues. Planning application close to being lodged for Wollongbar District Park. Part V approval has been received and works have commenced for the construction of Hutley Drive North. Wollongbar community infrastructure requirements report has been substantially prepared.	










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PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	Project scoping for an affordable housing planning and policy framework continues. Meeting with North Coast Community Housing anticipated in quarter three.	
PE3.3a	Progress delivery of Hutley Drive - northern section	Manager Infrastructure Planning	The construction works have commenced with expected completion by April 2020.	
PE3.3b	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	<p>A Design Engineer has now been appointed to Council's team as tender pricing for the detail design was not considered economic.</p> <p>Allocating resources to this project however is being reviewed in light of budget needs to progress other high priority arterial road projects.</p> <p>The likely preferred option is break down the package of works required into smaller parcels and progress over time as resources allow.</p>	
PE3.3c	Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Manager Infrastructure Planning	At the November 2019 Ordinary meeting, Council supported the public exhibition of the proposal. Design work is continuing and formal correspondence has been sent to Ballina Central regarding the land acquisition.	
PE3.3d	Progress dual laning of River Street and Tamarind Drive	Manager Infrastructure Planning	A series of community meetings were held to outline the River Street project as part of the public exhibition approved by Council in October. The concept design and staging proposal are progressing with stages 1 and 2 completed and only stage 3 remaining.	

A Healthy Environment (HE)




WE UNDERSTAND THE ENVIRONMENT


Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Management Plan and ensure Plan remains contemporary	Manager Engineering Works	An action item under the CMP comprises erosion protection at a vulnerable location at Boulders Beach. A concept plan for revetment work has been developed and a grant application under the DPIE Coastal and Estuary Grants Program was lodged in October 2019.	
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 during the last quarter two Councillor briefing sessions were held to present project history plus an introduction to the new project.	
HE1.1c	Ensure Environmental Action Plan remains contemporary	Manager Strategic Planning	Councillor briefing is scheduled for January 2020 to review current and potential actions for the Climate Action Strategy, which will also include discussion on the scope of the EAP.	
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	Council staff to attend Implementation Committee meetings. Actions to date have included; Development of a catchment water quality monitoring strategy, Riparian revegetation and weeding, with a fauna habitat component, is almost complete at East Ballina; Marom and Chilcotts Creek project is awaiting rain to do a significant planting of 6,500 plants. Approximately 2,000 plants are already in.	




Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Dredging Project slightly behind schedule due to changes to original grant and a request to State Government for additional funds to expand works including boardwalk, erosion control along east arm and bank restoration. Waiting on review and approval. Tender to be prepared for February 2020.	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	Lake Ainsworth Coastal Management Program (CMP) project is on track with the draft plan just coming off public exhibition. Nine submissions were received which will now be considered in a submissions report to assist in finalising the CMP. The final CMP will be reported back to Council in February 2020.	
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	The North Creek CMP process was somewhat delayed due to issues with the consultant and their product. The finalised Scoping Study has now been received and work is continuing on undertaking the necessary studies to assess management options. This will occur over the next 12-24 months to ensure a full suite of information on which to base the management options studies.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	Council has been awarded a grant under the Increasing Resilience to Climate Change program for a flood gate pilot project for Ballina CBD. This will commence during 2020. Other activities have included an ongoing condition assessment and review process for the renewal program to ensure current priorities are appropriate.	

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HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Plantings on hold until dry weather conditions improve to allow successful implementation.	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces	Existing plans remain current, with consolidation continuing of existing plans. REF for the Lennox Head VMP continues to be developed.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Mitigation works completed on Martin and Satinwood figs, with Richmond and Victor works still to be finalised.	
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	Handrail works completed. Planning works commenced on track improvements along the 330 metre length of the viewing platform track.	
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	The Sport and Recreation Plan is envisaged to be completed within the next three months and will be considered when preparing the management plan.	
HE1.3h	Prepare management plan for Cawarra Park	Manager Strategic Planning	The Sport and Recreation Plan is envisaged to be completed within the next three months and will be considered when preparing the management plan.	
PE1.1d	Ensure Climate Action Strategy remains contemporary	Manager Strategic Planning	Councillor briefing scheduled for 30 January 2020 to review current and potential actions for the 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	All radio replacements planned under the telemetry ethernet upgrade project have now been completed. While the operation of the upgraded radio network is still being optimised, initial results are promising, with increased response speeds in radio diagnostics, which have helped identify other operational issues within the telemetry network. The optimisation work will continue over the coming quarter.	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	There were no new connections to the recycled water network in the reporting quarter, meaning the total connections remain at 1,650.	
HE2.2a	Implement revised waste strategy that reflects current legislation and waste management practices	Manager Resource Recovery	<p>Staff continued to participate in the steering committee for the regional Waste Investment Project being led by Richmond Valley Council. Consultants have been engaged to complete a baseline stocktake review and subsequent options analysis for waste generated by mid-north and northern rivers local government areas. The anticipated completion of the study and report is mid-2020.</p> <p>Draft new Environmental Protection Licenses for the Ballina Waste Management facility have been issued to facilitate the shift in focus to resource recovery and transfer station operations.</p> <p>The Lift the Lid recycling and organics kerbside bin contamination audit program continues to be implemented.</p>	






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HE2.2b	Provide an effective and efficient waste management operation	Manager Resource Recovery	<p>The contract for the collection of the Shire's Food and Garden Organics bins (Green lid bins) was released to market via tender, due to close mid-January. The current collection contract is due to expire June 2020.</p> <p>Council's new fleet of five collection vehicles are in production with an estimated delivery date of March/April 2020. The vehicles will display bright educational decals to deliver key resource recovery messages to the community. They will also have specialised in-vehicle data management systems installed to facilitate improved service delivery, contamination management and safety.</p> <p>New public place bin enclosures were installed in the River Street and Lake Ainsworth precincts.</p> <p>Roll-out of satellite community recycling stations at four convenient community locations for deposition of household batteries, smoke detectors, printer cartridges, mobile phones, eye glasses and X-rays.</p> <p>Effective delivery of kerbside bin collection service and operation of the waste management facility over the busy Christmas and New Year's period, despite the logistical challenges associated with operations during the peak population period.</p>	







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HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	Operational activities for leak detection and water loss reduction continued over the reporting period, including the use of sonic detection equipment, and prioritisation of the meter replacement program to target old large diameter meters. The Bagot Street pressure management zone has been commissioned with the improved control system modifications, and is operating effectively, responding rapidly to changes in water demand and showing a reduction in overnight flows.	
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The unaccounted water percentage for the reporting quarter was 16.9%, an increase on the previous quarter of 15.4%.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications	Implementation of a Community Portal finalised providing customers the ability to lodge requests, make payments and check balances. Accounts payable software has also significantly reduced paper use and staff time involved in the process.	







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	The Residential Flat Building and Active Frontage LEP amendment was finalised in October 2019. Draft changes to Ballina Shire DCP 2012 – Chapter 6A Commercial Development – Ballina Town Centre, have been prepared. These will be placed on public exhibition as part of the 2020 DCP housekeeping amendment process.	

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HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	A report on the Wardell Attached Dual Occupancy Planning Proposal is being prepared for the February 2020 Council meeting. The NSW Rural Fire Service advised Council in December 2019 that it no longer objected to the planning proposal subject to it being amended to remove a number of properties significantly impacted by bushfire risk. The amendment of the planning proposal will require that it be re-exhibited and may also require an altered Gateway determination. These and related issues will be examined in the report to Council.	
HE3.1c	Review planning framework for Wollongbar	Manager Strategic Planning	Wollongbar Strategic Plan was adopted at the June 2019 Ordinary meeting.	
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	Vegetation mapping (in PDF format) and report received by Dr Phillips has been reviewed. Currently awaiting submission of vegetation mapping data in GIS format to allow comprehensive review and feedback to be provided to Dr Phillips prior to finalisation of the E zone ecological assessment. Anticipated to receive mapping data in quarter three.	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	Draft DCP amendments adopted in September 2019 took effect 16 October 2019. The next DCP review will likely commence in quarter three.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	Staff undertaking an audit of housing land demand and supply to inform the draft strategy.	






Code	Program Action	Responsible Position	Comments	On Target?
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	Planning proposals, including property rezonings, are progressed within available resources. As at 31 December 2019 there were 12 LEP amendments under way and four finalised since LEP amendments were last reported in October 2019.	
HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	Project scoping has continued for the review of the Community Land Plan of Management (PoM). Project Management Plan for the PoM is near completion and will be submitted for approval in quarter three.	
HE3.1m	Prepare Plans of Management for Crown Land	Manager Strategic Planning	Project scoping has continued for the review of the Community Land Plan of Management (PoM). Project Management Plan for the PoM is near completion and will be submitted for approval in quarter three.	
HE3.1n	Ensure site specific Master Plans and Plans of Management remain contemporary	Manager Strategic Planning	Project scoping has continued for the review of the Community Land Plan of Management (PoM) including consideration of existing site specific Master Plans and Plans of Management for land classified as community land into the PoM. Project Management Plan for the PoM is near completion and will be submitted for approval in quarter three.	
HE3.1o	Implement Crown Land Management Act reforms	Manager Open Spaces	Further representations made to NSW Government via Crown Land Commissioner regarding resources and advocacy for management pathway in collaboration with Department of Primary Industry - Lands.	

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HE3.1p	Review Mosquito DCP and Prevention Measures	Manager Public and Environmental Health	Project progressing in line with expected time frame. Finalisation of review expected before the end of June 2020.	
HE3.1q	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	Scheduled for next quarter.	
HE3.1r	Implement Cigarette Butt Littering Education Campaign	Manager Public and Environmental Health	Scheduled for the next quarter.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	The Emigrant Creek Bank Stabilisation project is progressing with rehabilitation works commenced in all project areas. Due to the dry weather works to date have focused on weed control rather than planting.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	There are now 437 active trade waste customers known to Council, a reduction from 493 at the end of the last reporting quarter. There are 269 trade waste customers now operating with a valid approval, or 62% of the known active trade waste businesses. Of the remaining businesses, there are 64 customers with an expired approval requiring a new application, and 104 customers without an approval.	
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Koala Toolbox for Roadwork Activities completed. Koala Feed Tree Plantation Project contractors commenced planting on land adjoining the Alstonville wastewater treatment plant. Continued periodic meetings have occurred this quarter with Friends of the Koala, Roads and Maritime Services Koala interest group and university research groups.	

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HE3.2h	Prepare a biodiversity strategy for the Shire	Manager Strategic Planning	Staff have commenced consolidating information to present at a Councillor briefing scheduled for the end of January 2020.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	Landscape architect engaged to review Alstonville Cemetery masterplan. Once review completed, the masterplan will be reported to Council and exhibited for community feedback. New gardens at the East Ballina Cemetery completed.	
HE3.2k	Investigate steam spraying for weed control to minimise environmental impacts	Manager Open Spaces	Report presented to October 2019 Ordinary meeting where Council resolved to continue the use of approved herbicides to control weeds within municipal areas of the Shire and elsewhere until more efficient and cost-effective non-chemical solutions are available.	
HE3.3a	Maintain contemporary Developer Contribution Plans for Water and Wastewater Services	Manager Water and Wastewater	Modelling network requirements continued in this quarter. The work has required extensive data validation and investigation of our networks, and once completed will inform the update of the Developer Contribution plans and assist with asset planning and development assessment. The update of the Developer Contribution Plan is now likely to commence in the second reporting quarter of 2020.	
HE3.3b	Maintain contemporary Developer Contribution Plan for Car Parking	Manager Infrastructure Planning	Car parking for Lennox Head was determined to be fully allocated and Council resolved to discontinue the use of this part of the plan.	
HE3.3d	Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans	Manager Infrastructure Planning	Final report adopted by Council at October 2019 Ordinary meeting	


Engaged Leadership (EL)






OUR COUNCIL WORKS WITH THE COMMUNITY







Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of polices of each term)	Manager Communications	Policies reviewed in the quarter include: Commercial Activities on Public Land, Contributions to Dust Sealing of Roads, Mobile Vending on Public Land, Pesticide Use, Temporary Storage Containers on Community Land, Urban Water, Backlog Sewer Program, Pressure Sewer and Busking.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	Land classification reports for 60 Crane Street, Ballina and 6 Dorset Place, Wollongbar submitted to Council during the quarter.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Consulted with the community on; Level 1 water restrictions, River Street duplication concept design, where community information sessions were held and letters sent to impacted stakeholders, letters to residents impacted by upcoming capital construction projects and provided updates to the River Street Retailers on the progress of the River Street Upgrade (Moon to Grant Streets).	
EL1.2b	Prepare a Community Participation Plan in relation to land use planning functions of Council	Manager Strategic Planning	The Community Participation Plan was adopted at Council's November 2019 meeting and took effect on 1 December 2019.	
EL1.2c	Develop business plans for Community Facilities	Manager Community Facilities	First stage of business plans to be completed in third quarter.	

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EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Submissions included Hon Melinda Pavey MP, Minister for Water Property and Housing - request for proceeds of Crown License 396806 Captain Cook Park to be redirected to Council, Hon Matt Kean MP, Minister for Energy and Environment - request for a meeting in Ballina to discuss issues with Ballina Koala Population, Hon Adam Marshall, Minister for Agriculture – approval process for drainage maintenance works, Tamara Smith MP, Member for Ballina - enclosing copy of letter to Commonwealth Bank re closure Commonwealth Bank Alstonville branch, Kevin Hogan MP, Federal Member for Page - enclosing copy of letter to Commonwealth Bank re closure Commonwealth Bank Alstonville branch, All Federal and State Members of Parliament – Declaration of Climate Emergency.	




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	Staff consultation process completed for the revision of the procurement of goods and services procedure. Identified efficiencies from consultation process incorporated into updated procedure. Identified improvement opportunities from process mapping process findings currently being investigated.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1b	Monitor and update the Annual Procurement Plan	Manager Communications	Consultation process completed for update of annual procurement plan.	
EL2.1f	Enhance online employee services	Manager People and Culture	During this quarter a pilot of WHS eforms was implemented which will increase the efficiency of reporting incidents in the field. A focus has been placed on improving efficiencies through the implementation of 'One Blink' eform platform and development of WHS elearning modules.	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	2018/19 Financial Statements resulted in Council meeting the benchmarks. The Long Term Financial Plan (LTFP) outlook is that Council will be marginally "Fit for the Future". 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	Work continues on the evaluation of several mobile 'eforms' platforms to determine best solution for Council moving forward.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Accounts payable workflow process has now been largely digitised through the implementation of the Authority Accounts Payable Workflow module. This system provides efficiency improvements through removing the requirement for paper-based invoices to be processed, significantly reducing paper use and the previous manual scanning process. This new system also delivers improved accountability through increased transparency.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	The Authority Community Portal was released providing customers with the ability to lodge various customer requests online. Customers also have the opportunity to register for the service that provides a more personalised experience.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	IT Business Continuity site servers now commissioned and fully operational. Work continues on fine-tuning the backup process to optimise recovery options, as well as provisioning a dedicated network link to improve the efficiency of backups.	
EL2.2e	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The Water and Sewer AMP is being reformatted to improve integration with the corporate reporting document. The Asset Management Strategy and Policy documents are still in draft form and when finalised will be reported to Council. The Buildings AMP update is in progress as part of the ongoing renewal program.	
EL2.2f	Implement Fleet Replacement Plan	Manager Communications	Implementation on track with continual monitoring of priorities to meet organisational needs.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Director Corporate and Community	Risk Management Action Plan developed to meet Insurer's requirements. Program commenced to support implementation of risk management actions including monitoring and reporting of continuous improvement pathway plan through PULSE.	
EL2.3c	Implementation organisation wide Risk Management Framework	Director Corporate and Community	Risk Management Policy and Framework reviewed and reported to January 2020 Council meeting.	





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	<p>During this quarter a program has commenced to enhance cross skill of staff in the field through secondment and job rotation opportunities.</p> <p>This program is designed to expand skills and address identified skill shortage issues in specific fields.</p>	
EL3.3f	Deliver maintenance intervention actions as per response targets	Manager Engineering Works	<p>3,335 pothole defects were repaired for the quarter, which is a 15% 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.</p> <p>Response times were achieved being seven days for category two (major pothole) and 21 days for category one potholes.</p>	
EL3.3g	Deliver annual unsealed rural road maintenance program	Manager Engineering Works	<p>Unsealed rural road maintenance resulted in grading of 54,000 m² (11%) of our gravel pavements. This is below our quartile target of 25% per period.</p> <p>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.</p> <p>The works under this grant program represent significant additional works hence the impact to our routine program, although the outcome will be a reduction in unsealed rural roads.</p>	





**Service Delivery Indicators
as at 31 December 2019**

Corporate and Community Division


Commercial Services (Airport)




Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of passengers for Airport (#)	469,300	503,000	528,800	533,000	≥ 530,000	528,335		
Operating revenue for Airport (\$)	\$5,112,000	\$5,494,000	\$6,402,000	\$6,552,000	≥ \$7,100,000	\$3,563,500		
Operating surplus is greater than 28% of revenue (%)	27%	27%	38%	36%	≥ 28%	38%		
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	66%	≥ 80% ≤ 120%	46%		

Commercial Services (Property)







Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$421,000	\$414,000	\$418,000	\$475,000	≥ \$450,000	\$278,000		
Operating surplus – Tent Park (% of revenue)	\$171,000 (40%)	\$154,000 (37%)	\$165,000 (39%)	\$197,000 (41%)	≥ 30%	\$64,000 (23%)		Significant revenue in January improves result
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	3.70%	0%	0%	≤ 10%	0%		
Revenue generated from commercial property (\$)	\$2,060,000	\$2,197,000	\$2,215,000	\$2,243,000	≥ \$2,100,000	\$1,257,000		







Communications


Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	58,509	53,387	44,757	42,752	≥ 45,000	21,547		Foot traffic impacted by lack of available parking in proximity of the Centre. Improvements made to parking during this quarter to better accommodate long vehicles such as vans and motor homes.
Number of visits to tourism website (#)	57,903	54,691	61,952	80,401	≥ 70,000	44,004		Most popular pages include the See & Do, Big Prawn, Killen Falls, Fishing, Ballina Shire Beaches, What's on, Burns Point Ferry and the Region's Towns and Villages.
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	99%	100%	100%	99.14%	≥ 95%	97%		
Revenue generated from Visitor Services (\$)	\$54,600	\$44,300	\$54,859	\$41,000	≥ \$50,000	\$30,300		
Revenue raised from marketing (\$)	\$90,200	\$19,600	\$171,000	\$110,000	≥ \$15,000	\$102,500		Income derived from Visitor Guide sales
Comply with customer service standards for management of complaints within 15 days (%)	85%	73%	80%	82%	≥ 80%	84%		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of external visits to Council website (#)	215,951	268,066	250,287	264,762	≥ 250,000	190,000		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	89%	92%	93%	≥ 85%	96%		
Number of grant applications submitted (total Council) (#)	15	27	33	29	≥ 25	11		<p>Two applications were lodged for the Building Better Regions Fund, two applications for Fixing Country Roads Rounds 1 and 2, one application for Coastal and Estuary 2019/20 and one application for Boating Now 2019.</p> <p>More opportunities for grant funding will become available throughout 2020.</p>






Community Facilities

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Bookings for the Richmond Room (# pa)	199	277	376	333	≥ 380	79		Continual decline in the use of this facility. A review of current fees and charges and marketing program is underway.
Number of bookings for the Ballina Surf Club (#)	399	385	406	414	≥ 400	271		
Number of bookings for the Kentwell Centre (#)	1,063	986	1,073	1,026	≥ 1,000	505		
Number of bookings for the Lennox Community Centre (#)	4,506	4,689	2,694	3,047	≥ 1,500	761		
Number of swimming pool patrons (#)	158,764	164,750	0	253,000	≥ 250,000	131,803		
Number of visits to Community Gallery (#)	19,801	23,346	24,951	27,615	≥ 28,000	10,982		<p>Visitation less than same period last year due to the 1,000 Words School program not running during this quarter period. Grant application submitted to implement additional programs.</p> <p>The 2020 exhibition Annual Program has been prepared to showcase the dynamic range of multi-arts programs, subsidised creative studios, accessible workshop and event spaces programmed during January to December 2020.</p>


Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of visits to Gallery website (#)	N/A	14,933	21,206	23,927	≥ 30,000	11,616		
Total library loans per annum (#)	392,952	409,085	369,571	337,809	≥ 370,000	161,385		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	22,604	21,130	20,212	19,310	≥ 19,000	19,088		This result is a large improvement from quarter one.
Total library PC usage per annum (#)	25,366	26,309	24,781	24,074	≥ 24,000	11,261		PC usage for same period in 2018/19 was 5,544 compared to 5,257 this quarter. The library like other Community Facilities is under scrutiny from customers in regards to the slow internet access speed. It is anticipated the implementation of the NBN midway through 2020 will increase usage.
Total library wireless usage per annum (#)	20,098	27,933	26,919	21,614	≥ 24,000	8,845		Wireless usage for quarter two, 2018/19 was 5,238 compared to 4,155, quarter two, 2019/20. NBN may help.
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	104%	≥ 80% ≤ 120%	29%		Contractor engaged for Lennox Head Community Centre works and scheduled to commence in January 2020.

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(\$325,800)	(\$389,007)	(\$436,200)	(\$514,200)	(≤ \$840,000)	(\$514,200)		Richmond Room, Ballina Surf Club, Kentwell Community Centre, Lennox Head Community Centre and North Lakes Hall income on track. ALEC and BISC behind. ALEC requires redevelopment works to increase usage demand. BISC opened during quarter two and marketing programs are underway.
Net operating deficit for Gallery (excluding depreciation) (\$)	(\$166,000)	(\$193,000)	(\$150,100)	(\$290,000)	(≤ \$260,000)	(\$155,800)		The results reflect a slight increase in staff expenses during training of new staff. During this period there has also been a shortfall in projected income from gallery bookings and exhibitions and gallery commission on consignment sales.
Net operating deficit for swimming pools (excluding depreciation) (\$)	(\$282,700)	(\$284,000)	(\$433,000)	(\$78,400)	(≤ \$300,000)	(\$9,500)		Both pools continuing to perform exceptionally well. Ballina is showing an operating surplus of \$42,600 as at 31 December 2019. Income for Ballina is up 1% and Alstonville up 4% on 2018/19 figures.






Financial Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Value of store stock control bin errors (\$)	\$741.15	\$31.22	\$430.84	\$418	≤ \$500	\$4,189		Stock take completed in December 2019 identified three store items that were found to be issued however not recorded. Procedures under review.
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	88	111	89	127	≥ 75	132		
Average CO2 rating (light fleet grams per km) (#)	0	210.71	206	197	≤ 220	195		
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	\$651,000		
Number of insurance claims (#)	28	31	15	29	≤ 30	5		

Information Services



Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Efficiently attend to employee requests for assisting with technology systems (%)	87%	85%	88%	88%	≥ 85%	86%		3,878 out of a total of 4,507 request received closed within 24 hours

People and Culture

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	7.39	6.78	8.10	8.98	≤ 7	4.79		This result reflects a number of staff being impacted by complex illnesses during this period.
Hours of lost time due to workers' compensation claims (# hours)	260	204	104	165	≤ 1,000	512		This result reflects unusual injuries that required additional periods off work to support recovery.
Number of workers' compensation claims (#)	6	7	7	8	≤ 20	10		
Percentage of staff turnover per year (%)	6.00%	4.48%	9.62%	7.52%	≤ 10%	3.10%		
Percentage of staff undertaking formal training per year (%)	89%	93%	89%	88%	≥ 80%	66%		


Civil Services Division

Engineering Works




Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	79%	57%	80%	85%	≥ 80% ≤ 120%	38%		Finalisation of expenditure for the Airport Boulevard contract early in the next quarter will further assist this indicator.
Financial management of maintenance programs (within 10% of budget)	105%	91%	98%	99%	≥ 90% ≤ 110%	46%		
Minimise operating deficit for Burns Point Ferry (\$)	(\$188,200)	(\$67,700)	(\$255,000)	(\$32,000)	(≤ \$300,000)	\$30,000 surplus		Currently showing an operating surplus of \$30,000 although \$241,000 budget for annual slip is yet to be expended. Ferry income is up 9% on 2018/19 figures for the same period, with 2018/19 being a record year for income.

Infrastructure Planning






Infrastructure Planning

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	71%	63%	84%	79%	≥ 70%	61%		During period large number of staff resources allocated to various legal appeal proceedings. Hoped that final two quarters will improve results to at least the benchmark.


Open Spaces






Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of events supported / approved by Council (#)	41	44	59	57	≥ 50	40		Events held this quarter include Cinema Under the Stars, Ballina Country Music Festival and Christmas celebration events. 2020/21 Festival and Events funding program adopted.
Financial management of capital programs (within 20% of budget)	48%	79%	71%	58%	≥ 80% ≤ 120%	41%		Large number of projects deferred
Financial management of maintenance programs (within 10% of budget)	97%	95%	103%	94%	≥ 90% ≤ 110%	46%		Higher trends in fig tree management and sports field maintenance.





Support Operations






Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	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	2,923		
Energy consumption from Council's Built Asset (MWh)	\$0	\$0	7,905	9,090	≤ 9,000	3,247		
Renewable energy generated on Council sites (KiloWatts)	380	380	514	569	≥ 700	569		Investigative works completed for solar project. Tender documents being prepared.
Financial management of capital programs (within 20% of budget)	71%	39%	75%	35%	≥ 80% ≤ 120%	22%		
Financial management of maintenance programs (within 10% of budget)	92%	95%	104%	99%	≥ 90% ≤ 110%	51%		

Water and Wastewater

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	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		




Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	1	2	1	= 0	1		A total of three main breaks occurred in the reporting quarter, with one break on late December causing a supply outage of greater than four hours. This supply outage affected five properties.
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	N/A	99.70%	99.90%	99.17%	≥ 100%	100%		
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	100%	100%	100%	= 100%	100%		
Percentage of fire hydrants inspected per annum (%)	34%	0%	42%	47.80%	≥ 50%	20%		385 hydrants were inspected in the reporting quarter, bringing the cumulative inspection percentage to 20%. It is anticipated that the annual target will be reached during the final two quarters.
100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%)	N/A	N/A	100%	100%	= 100%	100%		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Average water consumption per connection (# kl pa)	172	175	179	188	≤ 190	185		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	N/A	0	5	= 0	1		No incidents in the reporting quarter, leaving the total for the year at one incident.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	0	0	0	= 0	1		No reportable incidents in the reporting quarter, leaving the total for the year at one incident.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	100%	99%	= 100%	89%		Lower level of compliance than typical was experienced in the quarter, primarily due to algal growth at Alstonville, with some algal effects also at Wardell and Lennox. Low inflows and high temperatures have supported strong algal growth within the treatment plant tertiary ponds. This has resulted in elevated suspended solids, pH and BOD results. Any environmental impacts of these elevated levels will have been offset by the high level of recycled water use at all of these plants.




Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	N/A	95.70%	95.40%	100%	= 100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	N/A	100%	100%	100%	= 100%	100%		
Recycled water during dry weather (% ADWF)	32%	7%	20%	11.29%	≥ 20%	26%		The hot dry weather has led to high recycled water use across the network.
Water main breaks per 30km of main (#)	1.20	5.80	1.71	1.61	≤ 1	0.54		Three main breaks occurred in the reporting quarter, bringing the total number of breaks to six in the reporting year to date.
Financial management of capital programs (within 20% of budget)	70%	54%	92%	80%	≥ 80% ≤ 120%	27%		Factor that contribute to this under spend include a large project at Marom Creek WTP that has been delayed due to delays in receiving Section 60 approval.
Financial management of maintenance programs (within 10% of budget)	99%	95%	96.80%	99%	≥ 90% ≤ 110%	42%		

Planning and Environmental Health Division










Building Services



Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	25	23	21	27	≤ 40	29		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	90%	94%	97%	94%	≥ 90%	96%		47 of 49. Same number of certificates determined in last six months as in previous total year.
Percentage of building development applications determined within 40 days (%)	86%	81%	87%	72%	≥ 80%	71%		251 of 355. High number of applications received. Increased number of applications seeking approval of an existing building to a rural dual occupancy development.
Percentage of complying development certificates issued within 10 working days (%)	89%	100%	100%	85%	≥ 90%	73%		8 of 11 determined within target times. Under performance relates to a small number of applications only.
Percentage of construction Certificates issued by Council (%)	91%	82%	77%	59%	≥ 70%	53%		200 of 375. Number received is comparable with other quarters.

Development Services

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Record of fire safety certificates provided on time (%)	87	89	84	88	≥ 85	76		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	74%	60%	56%	59%	≥ 50%	44%		This is a reflection of the ongoing strong development growth in the shire and lengthy 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%	55%		
Time taken to determine development applications (excluding integrated development) (# days)	25	34	38	36	≤ 60	45		
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	37	43	48	34	≤ 40	34		
Percentage of development applications determined under delegated authority (%)	91%	94%	90%	97%	≥ 90%	92%		

Public and Environmental Health

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Percentage of reported dog attacks responded to within 48 hours (%)	100%	95%	92%	95%	= 100%	96%		Response rate steady and close to target.
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%		Audit and sampling to commence next quarter.
Non-compliance with National Health & Medical Research Council drinking water standards (#)	2	4	0	1	= 0	0		
Percentage of drinking water sites monitored per week (%)	100%	99.50%	100%	100%	= 100%	100%		
Percentage of food premises audited per year (%)	99%	100%	100%	100%	= 100%	45%		Additional inspections scheduled for next two quarters.
Percentage of other commercial premises audited (% pa)	99%	67%	40%	48.50%	≥ 20%	2%		Additional inspections scheduled for next two quarters.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	100%	30%	100%	= 100%	0%		Audit and sampling to commence next quarter.
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	68	20	32	79	≥ 30	43		

Service Delivery Indicator	15/16	16/17	17/18	18/19	19/20 Indicator	19/20 December	On Target Y/N	Comments
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	176	17	65	115	≥ 100	76		Inspection program progressing well and on track for financial year.
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	130	103	1,313	202	≥ 100	43		Dependent on upgrades and new systems installed.