







**Delivery Program / Operational Plan
Program Actions
as at 30 June 2021**

Corporate and Community Division



Commercial Services (Airport)

Code	Program Action	Responsible Position	Comments	On Target?
PE2.2a	Implement Ballina - Byron Gateway Airport upgrades	Manager Commercial Services	Car Park: Detailed civil, electrical and telecommunication designs completed and construction tenders now closed. Access Control System: Design complete, tenders closed on 30 June 2021. Runway Upgrade: Investigations now complete. Part 5 Planning Assessment approved. Tenders called for detailed design. Terminal Upgrade: Detailed designs for architectural, civil and services in progress. Part 5 Planning Assessment application to be prepared and lodged.	






Commercial Services (Property)










Code	Program Action	Responsible Position	Comments	On Target?
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	The final stage, Stage 3, is due to commence in early July.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Lots 2 and 3 Boeing Avenue is still awaiting determination of multi-lot subdivision. Expression Of Interest (EOI) for sale of Lot 2 or 3 called with submission closing date 9 July 2021.	
PE3.2b	Release land at Council's Wollongbar residential land holding	Manager Commercial Services	Civil construction works progressing. Anticipated completion early September 2021.	

Financial Services




Code	Program Action	Responsible Position	Comments	On Target?
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	The current long term financial plan, as adopted at the June 2021 Ordinary meeting, forecasts that the General Fund will not reach an operating surplus until 2030/31.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	Reviews have continued to be undertaken as part of the quarterly review process, to determine support requirements. This will continue to be an area of focus.	

Communications and Customer Service




Code	Program Action	Responsible Position	Comments	On Target?
CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc.)	Manager Communications and Customer Service	Hosted product knowledge building tours. Provided appreciation certificates during National Volunteers Week. Ambassadors were engaged to assist in delivering guides to operators.	
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of policies of each term)	Manager Communications and Customer Service	All policies reviewed for the term.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications and Customer Service	Community information sessions held for the Draft Delivery Program and Operational Plan. Continued informing residents and property owners of River Street duplication, Tamarind Drive and Tintenbar Road intersection works. Sought community feedback on the Richmond River Coastal Management Program. Informed community about changes to the NSW Planning Portal. Encouraged residents to complete the Placescore 2021 Australian Livability Census. Consulted on the Draft Creative Action Plan. Invited residents to have a say on Kingsford Smith Reserve Master Planning. Informed the community of the Rous County Council Future Water Project 2060 Ballina Shire consultation sessions. Sought feedback on the Community Recycling Stations.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications and Customer Service	Representations made to: Hon Shelley Hancock, Minister for Local Government, Tamara Smith Member for Ballina and Ben Franklin re enclosing Submission to Consultation Paper - Remote Attendance by Councillors at Council Meetings. Hon David Elliott, Minister for Police - allocation of Police resources in the Shire and the need for a Police station in Lennox Head. Hon Melinda Pavey, Minister for Water, Property and Housing - request to transfer old depot site into Council's ownership. Hon David Elliott Minister for Police - Police resources in Ballina and rostering of Police in Alstonville. Hon Paul Toole, Minister for Roads - Bruxner Highway Upgrade. Kevin Hogan, MP, Tamara Smith MP, Ben Franklin MLC, Justine Elliot MP - seeking assistance to secure funding to assist with upgrade and expansion of the Ballina Shire Road network.	
EL2.1b	Monitor and update the Annual Procurement Plan	Manager Communications and Customer Service	Annual procurement plan monitored and updated.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1n	Implement business excellence framework or similar to generate efficiencies	Manager Communications and Customer Service	Business Process Mapping Taskforce and PRIME process mapping tool fully operational. One process completed with three processes significantly progressed and scheduled to be completed in August 2021.	
EL2.3d	Implement organisation wide Risk Management Framework	Manager Communications and Customer Service	Strategic and operational risks contained within Council's risk register (causes and consequences) have been fully reviewed by Coordinator Risk Management with managers conducting a further operational analysis in first quarter 2021/22.	
EL3.1a	Undertake a community survey to measure Council service delivery	Manager Communications and Customer Service	Community survey undertaken in October 2020 and presented to Council in December 2020. Results compare favourably to regional council benchmarks.	
HE2.3a	Implement technologies to generate efficiencies	Manager Communications and Customer Service	Electronic and face to face learning was conducted for staff in the Authority Business Information System module.	
PE1.1a	Implement regional visitor services strategy	Manager Communications and Customer Service	Developed prospectus for the 2021/22 fiscal year and asked other Northern Rivers councils, NSW National Parks and Wildlife Service and Northern Rivers NSW steering committee to once again partner with Council. Received positive responses from Richmond Valley, Kyogle, Clarence Valley and Lismore councils.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Communications and Customer Service	Received a double page spread in <i>The Last Post</i> featuring the Ballina Coast and Hinterland destination. Motorcycle Editor, Peter Thoeming published three articles in Australian Motorcyclist Magazine for the Northern Rivers region as a result of the familiarisation tours Ballina staff coordinated. 25 visitor welcome packs distributed to the Hawkesbury Agricultural College Reunion. 50 visitor welcome packs distributed to Croquet Club for a Ballina tournament.	
PE1.1c	Implement Destination Management Plan	Manager Communications and Customer Service	Work continued on the Business Events with calls made to various organisations offering information on the NSW Government led program for Business Events in regional NSW and a Ballina Business Events Destination Fact Sheet.	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications and Customer Service	Approval provided for Wardell Highway Bypass Signage. Since approval there has been no further correspondence from Transport for NSW regarding installation. Installation of Kerry Saxby Walkway signage. Approval also given for Lennox Head Town Centre signage, rock fishing signage, COVID-19 social distancing stickers.	
PE2.1b	Support small business	Manager Communications and Customer Service	Eighty-seven local businesses participating in the NSW Dine and Discover Program.	





Facilities Management

Code	Program Action	Responsible Position	Comments	On Target?
CC3.3d	Ballina Indoor Sports Centre Operational	Manager Facilities and Services	Fully operational, including diverse range and high usage. Establishment of key stakeholder meetings and promotion of meeting room facilities.	
CC3.3e	Develop business plans for Community Facilities	Manager Facilities and Services	Business Plans completed for the Ballina Indoor Sports Centre, Lennox Head Cultural Centre and Alstonville Cultural Centre. Audit, Risk and Improvement Committee endorsed the plans.	
EL2.2e	Implement the Plant Replacement Program	Manager Facilities and Services	Forty-five (53%) of planned plant purchases completed out of 87 with a further 19 (22%) plant items ordered. With the 22% of plant ordered, significant delays were experienced this financial year due to suppliers not being able to fulfill orders as a result of a shortage in supply.	




Governance

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Communications and Customer Service	All plans updated.	
EL2.1a	Deliver effective and efficient procurement	Manager Communications and Customer Service	Continual monitoring of procurement practices during 2020/21 supported a number of improvement changes, all contributing to achieving effective and efficient procurement processes.	
EL2.3c	Risk management practices align with insurer and legislative requirements	Manager Communications and Customer Service	Internal Risk Management Group monitoring policy insurance coverage requirements, claim trends and continuous improvement program progress.	

Information Services







Code	Program Action	Responsible Position	Comments	On Target?
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Asset software module implementation continues with very encouraging results so far. Online timesheets module testing has progressed with several issues resolved by the vendor. Testing will now move to a pilot group in a live environment. Microsoft365 platform build continues.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Integration of corporate system with Department Planning eplanning portal completed, with soft launch in early June and go-live on 28 June.	
EL2.2c	Continuous improvement of Council's cyber security	Manager Information Services	Cyber Incident Response Plan adopted. Extensive testing of security information and event management system to ensure integrity of reporting. Installation of dedicated data collection appliance for same. Commenced upgrade of network perimeter firewalls.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Commenced upgrade of Council's fibre backbone to improve backup capability and resiliency. Completed implementation of wifi at Community Facilities to improve facilities for hirers of the venues.	

People and Culture







Code	Program Action	Responsible Position	Comments	On Target?
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	Recruitment and Selection Procedure was reviewed along with Council's Equal Employment Opportunity (EEO) Policy; and a new EEO Management Plan was endorsed by Council.	
EL2.1f	Enhance online employee services	Manager People and Culture	Office based staff now submit electronic training requests using PULSE Learning Management System. Significant numbers of staff have completed multiple eLearning courses in the past 12 months as a result of a sharp focus on implementing the Learning Module in Pulse.	
EL3.2a	Implement strategies to expand staff skills and plan for future need	Manager People and Culture	Corporate Training Plan implemented. The focus of the training plan during this period was to ensure staff were provided with training to enhance their skills to support organisation objectives. This included expansion of online e-learning training in a diverse range of areas.	







Civil Services Division



Engineering Works

Code	Program Action	Responsible Position	Comments	On Target?
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Resources for the quarter allocated to Lighthouse Parade pedestrian precinct project (Transport for NSW funded), the commencement of the Canal Road footpath (Local Roads Community Infrastructure Grant) and footpath works for the staged River Street works. Suvla Street project commenced.	
EL3.3g	Provide maintenance intervention actions in accordance with response targets	Manager Engineering Works	There were 5,132 pothole defects repaired, which is a significant increase on the long term average of approximately 2,900 potholes per quarter. Contributing to the increase was the consistent rain. 49 Category 2 potholes were recorded and they were all repaired within the required seven day response time. A majority of the Category 1 potholes were repaired within the 21 day response time.	
EL3.3h	Deliver annual unsealed rural road maintenance program	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 50,000 m2 (9%) of our gravel road pavements. This is less than half of the expected target of 25% per quarter. This lower result was due to the wet weather and with resources also being allocated to the preparation of sealing of Marine Estate Management Strategy grant funded capital works. The unsealed road project reconstructed during this quarter was Newports Lane, Uralba. The Marine Estate Management Strategy works significantly reduced overall level of unsealed rural roads.	
HE1.1a	Implement Ballina Coastline Management Plan	Manager Engineering Works	Construction of a rock revetment wall at the southern end of Boulder Beach was completed. This section of beach has now also seen the completion of the Coastal Recreational Walk to the west of this rock revetment wall. Confirmation of a grant offer was made for a scoping study to update the adopted Coastal Zone Management Plan to comply with the current Coastal Management Plan (CMP) framework.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	Stakeholder consultations for the overland flow and flood study for Ballina Island and West Ballina occurred during December 2020. Progress meetings with the consulting team have been ongoing with the development of options and draft reporting of options. A Councillor briefing will be held early next quarter to present draft information regarding the options assessment phase of the project.	
HE1.2e	Implement Urban Stormwater Management Plan	Manager Engineering Works	The stormwater relining and rehabilitation program has been awarded to a contractor following an Expression Of Interest and Request For Tender process. The contractor commenced works late June with completion forecast for July / August 2021.	




Infrastructure Planning






Code	Program Action	Responsible Position	Comments	On Target?
CC1.1.a	Implement Council's Road Safety Plan to maximize road safety awareness	Manager Infrastructure Planning	The 2020/21 Road Safety at Work project undertaken as part of the Road Safety Plan is complete. Three projects were submitted to Transport for NSW for the 2021/22 Road Safety Plan. The project options are Hutley Drive speed project, bike safety and child car seat/ seatbelt safety.	
CC1.1b	Ensure the Road Safety Strategy remains contemporary	Manager Infrastructure Planning	All actions under the current Strategy are ongoing procedures that integrate the Safe System approach across Council business. The Council Road Safety Strategy (RSS) is due for review in 2022/23 - 2023-24. The State Government is expected to release its new RSS in the next few months.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Council has engaged an external contractor to provide a condition assessment for all of our water and sewer assets. This is performed every five years as part of Council asset revaluation requirements but will also be used within the implementation of the Authority strategic asset management (SAM) modules. The SAM modules will allow Council to better formalise asset inspection and defect recording schedules within our central databases in Authority and eventually help Council better understand how our assets deteriorate and improve the estimates for future maintenance and renewal budgets.	
CC1.3a	Facilitate the Local Emergency Management Committee (LEMC)	Manager Infrastructure Planning	LEMC Meetings were held every quarter, this included: August 2020, November 2020, February 2021, May 2021. Meetings are well represented by all key emergency agencies.	
CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Infrastructure Planning	The Ballina EMPlan is current and is due for a major review in November 2022. The EMPlan includes a number of Sub-Plans and Consequence Management Guides (CMG) which provide further information about how responsible agencies are to respond to emergency events. Since May 2021, the LEMC is progressively reviewing through performing a desktop exercise on each CMG to ensure they are current. Last meeting, the Tsunami CMG was exercised.	
CC1.3c	Deliver Ballina SES Headquarters premises	Manager Infrastructure Planning	Concept designs were prepared for Ballina State Emergency Services (SES) Headquarters which included the consideration of two sites. Council considered these concepts and sites at the May 2021 Council meeting. In accordance with the resolution Council staff will enter into further consultation with the local and regional representatives of NSW SES in relation to the preferred site.	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3d	Construct the Lennox Head Rural Fire Shed at Byron Bay Road	Manager Infrastructure Planning	The design and construction contract has been awarded for the Lennox RFS Shed, with civil and structural design works underway. The civil works incorporate common requirements for the RFS Shed and preschool, along with the bulk earthworks for the foundations of the preschool. The development application is being progressed, and construction works can commence once the consent has been issued.	
EL2.1o	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	The Asset Management Policy and Strategy has been re-written to meet current best practices, taking into consideration the State Government Integrated Planning and Reporting Manual, the NSW Treasury Asset Management Policy for the NSW Public Sector and the International Infrastructure Management Manual. Within the new Asset Management Strategy is a schedule for delivering each of Council's Asset Management Plans on a regular basis to ensure they are contemporary.	
PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Manager Infrastructure Planning	A consultancy is progressing to consider rehabilitation options for the quarries. Council has also indicated support for Byron Studios to be located at the Tuckombil Quarry. The sandpit project is dependent on decisions regarding the commercial development of Council land in the industrial area.	
PE3.3a	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	We have now received and provided feedback on the 50% detailed engineering design for Hutley Drive. Cardno are working towards finalising the design. The compensatory offset strategy addressing flora and fauna impacts has been drafted and will be finalised once the detailed engineering design is complete.	
PE3.3b	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions	Manager Infrastructure Planning	Design amendments for the water main relocation are being finalised. The contract for the installation of new electrical works is now finalised.	
PE3.3c	Progress dual laning of River Street	Manager Infrastructure Planning	River Street construction in West Ballina is continuing with about 30% complete. A draft Review of Environmental Factors for the Fishery Creek Bridge has been provided by Geolink for Council comment. Concept design for the signalisation of the Brunswick Street intersection has been completed and a package is being prepared to enter into a Works Authorisation Deed with Transport for NSW.	
PE3.3d	Progress dual laning of Tamarind Drive	Manager Infrastructure Planning	Draft concept designs for stormwater, civil and bridge works prepared by external providers have been received and are being reviewed by staff.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3e	Complete evaluation for constructing Barlows Road as a connection between Tamarind Drive and River Street	Manager Engineering Works	At the June 2021 Ordinary meeting the 2021/22 Delivery Program and Operational Plan was adopted where the project has been included in Council's Long Term Financial Plan. This follows a resolution of Council for the public exhibition of the amended Roads Contributions Plan. This exhibition has concluded, and the results are to be reported to Council's July 2021 Ordinary meeting. .	
PE3.3g	Ensure Ballina Shire Bike Plan remains contemporary	Manager Infrastructure Planning	At the June 2021 Ordinary meeting, Council adopted a five-year priority program for Bike Plan projects. The priority program draws on infrastructure projects identified in the existing Bike Plan with reference to the Pedestrian Access and Mobility Plan (PAMP).	


Water and Wastewater

Code	Program Action	Responsible Position	Comments	On Target?
HE2.1a	Improve collection and management of water and wastewater information	Manager Water and Wastewater	There are now 813 smart meters online in Council's system. A total of 379 leak alerts were sent within the reporting period (a leak alert is generated when there are two consecutive days of consumption greater than 10 litres per hour through a water service) to 57 different properties. The intent of the leak alerts is to help customers manage their water use and identify possible leaks. A consultant was engaged to facilitate a Supervisory Control and Data Acquisition (SCADA) risks and opportunities workshop, resulting in the identification of several small improvements to the system. This work will commence in the next reporting quarter. Water and Wastewater continued to participate in the development of the corporate asset management system.	
HE2.1b	Increase the provision of recycled water to dual reticulated properties	Manager Water and Wastewater	There were 152 new connections to the recycled water network during the reporting quarter, bringing the total number of properties receiving recycled water to 2,277. The properties receiving recycled water comprise 87 commercial properties, 12 wastewater pump stations and 13 urban open spaces, with the remainder being residential.	
HE2.1g	Review the Recycled Water Master Plan	Manager Water and Wastewater	Preparation of tender documents for the development of the Integrated Water Cycle Management plan (IWCM) are underway, with an approach to market planned for the coming quarter. While the Recycled Water Master Plan will form part of the IWCM, options for expediting this component will be considered.	





Code	Program Action	Responsible Position	Comments	On Target?
HE2.1h	Develop an Integrated Water Cycle Management Plan	Manager Water and Wastewater	The tender documents for the preparation of the plan are underway, with an approach to market planned for the coming quarter.	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	<p>The external water meter replacement contract commenced in April 2021, with 411 aged or stopped water meters replaced to date. This program will help improve the accuracy of water consumption measurement. The water loss reduction program was reported to the May 2021 Ordinary meeting and key program dates were endorsed.</p> <p>A number of valves that were leaking in the West Ballina pilot zone were replaced in June. This work will have a direct impact on the water loss levels within the pilot zone, and will also enable the isolation of smaller areas within the pilot zone, which will support active leak detection and night flow testing.</p> <p>The 2021/22 water main renewal program was developed using a risk assessment approach, targeting older mains, and areas with higher levels of reported breaks.</p>	
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The volume of unaccounted water this reporting quarter was 17.5%, a higher result than the previous quarter, and one which reflects the seasonal variation that is observed relative to consumption, in that lower consumption quarters have a relatively higher unaccounted water percentage, even though the physical volume of unaccounted water does not vary significantly. Council adopted a new water loss reduction program at the May 2021 Ordinary meeting.	
HE3.2e	Implement trade waste management program	Manager Water and Wastewater	<p>There are currently 416 active trade waste businesses known to Council. There are 275 businesses operating with a valid trade waste approval, or 66% of active trade waste businesses. Of the remaining businesses, there are 85 (18%) with an expired approval and 56 (13%) operating with no valid approval.</p> <p>During this reporting period six Trade Waste Approvals were issued, two of which were sent to Department of Planning Industry and Environment (DPIE) for concurrence.</p>	
HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Manager Water and Wastewater	During the reporting quarter the drinking water peak day demand and wastewater peak wet weather flow assumptions for current development scenarios were refined. These are important as they determine the optimum water and sewer main sizes for reliable service delivery while avoiding over-investment.	








Planning and Environmental Health Division

Development Services


Code	Program Action	Responsible Position	Comments	On Target?
CC1.1c	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	Eighty-three percent of mandatory pools have a current compliance certificate.	





Open Spaces






Code	Program Action	Responsible Position	Comments	On Target?
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Major field renovations completed at Wollongbar Sporting Fields and Quays Reserve, Ballina. Drainage improvement installed at Ballina Heights, with additional sand slitting works re-scheduled following completion of winter sport season. Tender awarded for sports field lighting at Ballina Heights.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Upgrade works at Condon Park and Coastal Grove completed. Detail design completed for Ross Park, with the installation works planned to commence during first quarter of 2021/22 as part of the Lennox Village Vision project. Minor delay with the installation of Riverview Park, with delivery of equipment impacted by COVID-19.	
CC3.3h	Implement Pop Denison Park Master Plan	Manager Open Spaces	Major works completed on recreation areas adjacent to Shaws Bay, including new path, shelters, vegetation and establishment of improved recreation areas in conjunction with works associated with Coastal Management Plan implementation. Procurement progressed on the junior component of the regional playground reported to Council and progressing towards installation and completion early in 2021/22.	
CC3.3i	Implement Sport and Recreation Facilities Plan	Manager Open Spaces	Works have continued to progress the high priority actions identified in the Sport and Recreation Facilities plan through the delivery of capital projects at Ballina Heights, Wollongbar and Quays Reserve. Key projects continuing are the design and implementation of works associated with the Kingsford Smith Sporting Upgrade and improvements to sports field booking systems. Minor projects implemented include fencing improvement works and turf resurfacing program. Consultants continue to progress work on the croquet cost benefit analysis.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Major planting project completed at Wardell during fourth quarter.	
HE1.3b	Maintain and implement contemporary vegetation management plans	Manager Open Spaces	Vegetation plans remain contemporary. Council resolved to employ permanent staff to help implement the plans.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Monitoring and inspections of fig trees undertaken throughout the year, with identified works continuing to exceed the allocated budget. Major failure of fig in Spoonbill Reserve, Skennars Head requires further removal works.	
HE3.1i	Implement Crown Land Management Act reforms	Manager Open Spaces	Draft Plan of Management adopted by Council following formal public exhibition process. Council advised of recent changes to Act, noting that obligations under the reforms have now been completed.	
HE3.1o	Implement management plans for Killen and Tosha Falls	Manager Open Spaces	2020/21 program completed.	
HE3.1p	Implement management plan for Ocean Breeze Reserve	Manager Open Spaces	The Review of Environmental Factors (REF) assessment identified factors that need to be further investigated regarding earthworks, drainage and public safety in delivering the project. The scheduled works have been placed on hold whilst the matters identified are resolved.	
HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Manager Open Spaces	Minor works undertaken this year include the installation of new beams at Alstonville and completion of signage improvements at East Ballina Cemetery.	



Public and Environmental Health




Code	Program Action	Responsible Position	Comments	On Target?
CC1.2g	Implement Development Compliance Work Program	Manager Public and Environmental Health	Long term outstanding tasks have been prioritised and completed. A review of compliance correspondence and templates has commenced.	








Code	Program Action	Responsible Position	Comments	On Target?
CC2.2b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	<p>Companion Animal Management Plan reviewed and reported to the May Ordinary meeting and is now on public exhibition until 28 July.</p> <p>The dog agility equipment at Compton Drive off leash dog exercise area has now been completed.</p> <p>Item: Number this quarter /(Year To Date) Dog attacks investigated: 20/(91) Roaming dogs reported: 50/(194) Dog collections: 36/(188) Barking dog complaints: 23/(70) Nuisance cat complaints: 3/(9)</p> <p>There were 123 penalty infringement notices and 63 formal warning notices issued for companion animal related matters for the year to date.</p> <p>This year 1,334 parking penalty infringement notices issued by the Ranger and Parking Team.</p>	
HE1.2a	Implement Richmond River Coastal Management Plan	Manager Public and Environmental Health	<p>Scoping study now commenced for the Coastal Management Program for the Richmond River and stakeholder meetings underway.</p> <p>Rous County Council managing this project.</p>	
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	<p>Part 5 approval received for the alternative solution method for the disposal on site of the processed dredge waste material and these works currently being completed, including demobilisation from the site, completing the contracted work.</p>	
HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	<p>The Coastal Management Plan (CMP) has been gazetted and staff continue to explore grant opportunities to implement the CMP. The works planned under the successful grant received from the Crown Reserves Trust has had the detailed design completed and received planning approval. Works can commence under this grant to undertake beach nourishment and other works once a Crown Licence has been received.</p> <p>The Coast and Estuaries implementation stream grants are also currently open and present an opportunity to apply for several other actions. Some of the more minor actions will be implemented as normal Council business.</p>	








Code	Program Action	Responsible Position	Comments	On Target?
HE1.2d	Implement North Creek Coastal Management Plan	Manager Public and Environmental Health	The public tender process now completed for North Creek Hydrological Study and Water Quality Monitoring and this is being reported to the July 2021 Ordinary meeting.	
HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Manager Public and Environmental Health	The modification to mosquito management provisions in the Development Control Plan (DCP) is now complete. The Strategic Planning Section is arranging for the changes to be implemented within the DCP for publication and notification.	
HE3.1v	Implement Illegal Dumping Strategy	Manager Public and Environmental Health	Draft Strategy now in final format and has had design input from Communications. Final review currently underway along with final stakeholder consultation.	
HE3.1w	Develop and implement cigarette butt littering education campaign	Manager Public and Environmental Health	Incorporated into Draft Illegal Dumping Strategy, which is now in final format and has had design input from Communications. Final review currently underway along with final stakeholder consultation.	
HE3.2c	Implement Emigrant Creek Bank Stabilisation Project	Manager Public and Environmental Health	The initial project has been completed and has resulted in; the rehabilitation of 2.4 km of creek bank covering 4.8 hectares, planting of approximately 10,750 native plants, application of 310 bales of mulch, 385 days of bush regeneration labour, 1.1 km of fencing and bollards to protect planting, stabilisation of 100 metres of creek bank and the installation of ten fauna habitat holes. The final report is being prepared and the grant should be acquitted shortly. Two years of ongoing maintenance has also been arranged to establish and maintain plantings.	









Strategic Planning








Code	Program Action	Responsible Position	Comments	On Target?
CC2.3c	Implement Disability Inclusion Action Plan	Manager Strategic Planning	Council supported Dementia Friendly Ballina in conducting two arts based workshops for people with dementia and their support people this quarter. Two additional workshops are planned to take place in the coming months.	
CC2.1a	Implement Cultural Plan	Manager Strategic Planning	Consultation with the Aboriginal Project Advisory Group for the Cultural Way Stage 2 project is ongoing. Content development is progressing and consultants have been engaged to design interpretive materials and the web application (app) component of the project.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1b	Implement Public Art Program	Manager Strategic Planning	The Public Art Advisory Panel met once this quarter on 3 June and was provided with updates on various public art projects. Artists have been engaged to deliver the public art component of the Wollongbar District Park, which will involve engaging Alstonville High School students in the creation of the art over the next few months. Artists have also been engaged to create and fabricate the interactive sculpture at Ross Park as part of the implementation of Lennox Village Vision. The multifunctional artwork draws on a marine theme and depicts a sea turtle whilst also designed to be utilised as a sandpit and seating.	
CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Strategic Planning	Northern Rivers Community Gallery (NRCG) placed a full page advertisement in Art Collector Magazine (quarterly publication). NRCG engaged in a program partnership with North Coast Mud Trail, an event attracting 4,500 people. The reciprocal agreement includes a half page advertisement in the Mud Trail guide and on the website.	
CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Manager Strategic Planning	Funded programs delivered as follows: Ignite Youth Animator an eight week digital stop motion program for local Indigenous Youth delivered in partnership with Bunjum Aboriginal Corporation, Goori Youth Group and Southern Cross Distance Education Group during April to June 2021. This was funded through a Family and Community Services (FACS) Youth Opportunities Grant and NSW Government Holiday Program Grant. NSW Youth Week Program funding was used to deliver a two day digital youth stop motion animation program during Youth Week for young people aged between 12 and 18 years.	
CC2.3a	Support the Access Committee	Manager Strategic Planning	The Access Reference Group has recommenced its bi-monthly meetings and met twice this quarter. At the last meeting the group provided feedback on the proposal to install a signalised pedestrian crossing at River Street in West Ballina.	
CC2.3d	Improve engagement with the Aboriginal Community	Manager Strategic Planning	Communications continue with the Aboriginal Project Advisory Group formed as a part of the Cultural Ways Stage 2 project. A meeting was held this quarter with the Chief Executive Officer of Jali Local Aboriginal Land Council to discuss a number of matters including National Bushfire Recovery Agency grant funding and initial conversation about how to progress a Partnership Agreement/Memorandum of Understanding.	

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CC3.1a	Implement Ageing Strategy	Manager Strategic Planning	Council has been actively promoting opportunities for older residents to be engaged in recreational activities at the Ballina Indoor Sports Centre (for example pickle ball).	
CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Manager Strategic Planning	An inception meeting was held in early June with the consultants engaged to prepare the Open Spaces and Community Facilities Contribution Plan. The consultants are working through the first stage of the project to complete a community facilities audit and forecast of needs for facilities.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	No land classification reports were required to be submitted to Council during this quarter.	
HE1.1c	Review the Climate Action Strategy	Manager Strategic Planning	Climate Change Policy was placed on exhibition between 19 May and 16 June 2021. Outcomes of the exhibition will be reported to the July 2021 Ordinary meeting.	
HE1.1d	Review the Environmental Action Plan	Manager Strategic Planning	The draft Climate Change Policy includes measures aimed at reducing climate change impacts as contained in the EAP. The policy was exhibited in May and June 2021 and outcomes of the exhibition will be reported to the July 2021 Ordinary meeting.	
HE3.1a	Implement Ballina Major Regional Centre Strategy	Manager Strategic Planning	Construction of River Street lane duplication and landscaping in West Ballina is continuing with approximately 30% of construction complete. Progression of the potential Barlows Road connection, linking Tamarind Drive and River Street, is being progressed to a preconstruction phase in line with Council's decision at the March 2021 Ordinary meeting. A draft Kingsford Smith Reserve Master Plan will be presented to the July 2021 Ordinary meeting for endorsement to proceed to public exhibition.	
HE3.1b	Implement Place Based Strategic Plans	Manager Strategic Planning	Further consideration is needed around heritage values in relation to the planning proposal to rezone certain land in Alstonville from R2 Low Density Residential zone to R3 Medium Density Residential zone.	
HE3.1d	Review planning framework for Lennox Head	Manager Strategic Planning	Progress of the Lennox Head Strategic Plan has been delayed due to available resources being directed towards the advancement of the Lennox Village Vision renewal project. Preparation of the strategic plan will continue once a vacant Strategic Planner position is filled, which is expected by the end of quarter one for the 2021/22 financial year.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1f	Review environmental protection zone framework	Manager Strategic Planning	A consultant was successfully engaged to progress the mapping work required for E zone framework review. Completion of this work is scheduled for mid-July and it is anticipated that a planning proposal will be presented to a Council meeting in quarter one of the 2021/22 financial year, to allow the introduction of E2 Environmental Conservation and E3 Environmental Management zones into the Ballina Local Environmental Plan (LEP) 2012, using prepared mapping as a basis for the LEP amendment.	
HE3.1g	Review Local Environmental Plan (LEP)	Manager Strategic Planning	LEP operation monitored throughout the year and various amendments completed. The rural function centres LEP amendment was made on 25 June 2021 and associated DCP amendments have been adopted.	
HE3.1h	Review Development Control Plan (DCP)	Manager Strategic Planning	Operation of DCP monitored throughout the year. Council adopted DCP amendments in relation to rural function centres at the April 2021 Ordinary meeting. These amendments are associated with the rural function centres LEP amendment which recently came into effect on 25 June 2021. DCP amendments in relation to mosquito management were adopted at the June 2021 Ordinary meeting. Both the rural function centres and mosquito management DCP amendments will be made in early July 2021.	
HE3.1i	Review Local Growth Management Strategy	Manager Strategic Planning	No progress has been made with the review of the Local Growth Management Strategy since quarter two due to competing work program commitments.	
HE3.1j	Manage LEP amendment requests	Manager Strategic Planning	As at 30 June 2021 there were five LEP amendments underway. One LEP amendment has been finalised since LEP amendments were last reported in June 2021.	
HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	Council supported the adoption of the draft Ballina Shire Plan of Management for Community Land 2021 (POM) at the May 2021 Ordinary meeting, under the condition Crown Lands approve the plan. A copy of the draft POM was forwarded to Crown Lands for approval in March 2021.	
HE3.1m	Ensure site specific Plans of Management remain contemporary	Manager Strategic Planning	The draft Community Land Plan of Management (POM), which incorporates essential provisions relating to sites with specific uses and restrictions, was exhibited between 24 February and 7 April 2021. Council subsequently supported the adoption of the POM (and amendments as reported) at the May 2021 Ordinary meeting under the condition Crown Lands approves the plan.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1n	Prepare Plans of Management for Crown Land Reserves where Council is Land Manager	Manager Strategic Planning	Council adopted the draft Ballina Shire Plan of Management for Community Land 2021 (POM) at the May 2021 Ordinary meeting, under the condition Crown Lands approve the POM.	
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	Consultants Urbis were engaged in April 2021 to prepare the Kingsford Smith Reserve Master Plan. A Councillor briefing on the draft master plan is scheduled for July 2021 and the draft master plan will be reported to the July 2021 Ordinary meeting for endorsement for public exhibition.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	Scoping for the Cawarra Park Management Plan has commenced and a strategic context and background review has been undertaken for the site. A community engagement plan will be prepared with the aim to commence community engagement in the next quarter.	
HE3.1s	Prepare management plan for Hampton Park	Manager Strategic Planning	This project is now scheduled for completion in 2023/24 under Council's adopted Delivery Program and Operational Plan 2021-2025.	
HE3.2g	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	A consultant brief has been issued for the Ballina Shire Koala Fire Management Plan and a consultant is expected to be engaged early in 2021/22. There are mobility, safety and content items to work through with respect to a Koala Interpretive Display design that has been received from the display fabricators. Production of the sign has been put on hold and staff will revise design parameters for the display in July 2021.	
HE3.2h	Prepare a biodiversity strategy	Manager Strategic Planning	A draft biodiversity offsets policy (one component of the strategy) is scheduled to be presented to Council's July 2021 Ordinary meeting.	
HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Manager Strategic Planning	An inception meeting was held early June with the consultants engaged to prepare the Open Spaces and Community Facilities Contribution Plan. The consultants are working through the first stage of the project to complete a community facilities audit and forecast of needs for facilities.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal	Manager Strategic Planning	Council was successful in receiving funding of \$995,904 through the NSW Government's Your High Streets Grant program to help fund previously unfunded components of Lennox Village Vision (LVV) in relation to Ballina Street. Construction commencement of the first scheduled stages of the LVV is dependent on cultural heritage approvals being received from the NSW Government. Staff are anticipating these approvals will be received July 2021.	




Code	Program Action	Responsible Position	Comments	On Target?
PE1.2b	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Manager Strategic Planning	A draft Voluntary Planning Agreement (VPA) has been prepared and is being reviewed by the proponents of the planning proposal to rezone existing commercially zoned land to residential zoned land at Ballina Heights. The objective of the Planning Agreement is to facilitate the dedication of land to Council to be used for future affordable rental housing, and to facilitate the timely development of the commercial centre within the Ballina Heights Estate. Once all parties have agreed to the VPA, a planning proposal for the rezoning of the land will be reported to Council.	
PE1.3b	Implement economic development strategy	Manager Strategic Planning	Council endorsed Stage 1 Southern Cross Industrial Estate expansion planning proposal for public exhibition at the May 2021 Ordinary meeting. The development application for a larger scale market at William's Reserve, Lennox Head was lodged in June 2021. Council endorsed the preparation of a development application for the expansion of the Ballina Farmer's Markets at the April 2021 Ordinary meeting.	
PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	No meetings with State Agency and industry representatives have occurred in the quarter. Information provided to interested parties on enquiry.	
PE2.1a	Prepare information to assist small business engage with Council	Manager Strategic Planning	This item has not progressed this quarter due to resources being focused on other projects.	
PE3.2a	Prepare residential land and housing report	Manager Strategic Planning	Additional information needs to be provided to communications before finalisation of the annual report. This will occur early in quarter one of 2021/22.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	Various major works including Wollongbar District Park and Pop Denison Park progressing. Combined sporting and community facility at Epiq playing fields completed.	
PE3.2d	Facilitate local affordable housing planning and policy framework	Manager Strategic Planning	A Councillor briefing on a social housing proposal identified for Wollongbar and affordable housing options was held in June 2021. Social services and community housing providers presented information about their services at this briefing. A report is being presented to the July 2021 Ordinary meeting presenting affordable housing planning and policy considerations and options.	






**Delivery Program / Operational Plan
Service Delivery Indicators
as at 30 June 2021**



Corporate and Community Division

Commercial Services (Airport)







Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Number of passengers for Airport (#)	503,000	529,000	533,000	406,000	≥ 200,000	588,000		Passenger figures have exceeded expectations.
Operating revenue for Airport (\$)	\$5,494,000	\$6,402,000	\$6,552,000	\$5,497,000	≥ \$3,000,000	\$7,928,000		Outstanding result given the uncertain year
Operating surplus for Airport (% of revenue)	37%	39%	36%	24%	≥ 0%	34%		




Commercial Services (Property)

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	N/A	N/A	N/A	N/A	≥ 80% ≤ 120%	73%		Wollongbar Residential Estate civil works significantly progressed. Pre-planning and tender process completed for airport carpark, terminal and runway strengthening project ready for commencement in 2021/22.
Operating revenue for Tent Park (\$)	\$415,000	\$418,000	\$475,000	\$348,000	≥ \$300,000	\$441,000		
Operating surplus for Tent Park (% of revenue)	27%	38%	42%	21%	≥ 0%	32%		






Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Revenue generated from commercial property (\$)	\$2,197,000	\$2,215,000	\$2,243,000	\$2,113,000	≥ \$1,700,000	\$1,955,000		Full occupancy
Vacancy rate for Council owned commercial properties (%)	4%	0%	0%	2%	≤ 10%	0%		Full occupancy on commercial properties

Communications

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	73%	80%	82%	79%	≥ 80%	80%		67 complaints received with 54 responded to within the set benchmark.
Enquiries to Visitor Information Centre (#)	53,000	45,000	43,000	32,000	≥ 35,000	40,000		
Number of external visits to Council website (#)	268,000	250,000	265,000	391,000	≥ 250,000	393,000		
Number of grant applications submitted (total Council) (#)	27	33	29	27	≥ 25	27		
Number of visits to tourism website (#)	55,000	62,000	81,000	80,000	≥ 70,000	141,000		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	89%	92%	93%	93%	≥ 85%	93%		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	100%	99%	98%	≥ 95%	100%		
Revenue generated from Visitor Services (\$)	\$44,000	\$55,000	\$41,000	\$38,000	≥ \$25,000	\$38,300		
Revenue raised from marketing (\$)	\$20,000	\$171,000	\$110,000	\$122,000	≥ \$20,000	\$8,000		Airport display brochures revenue non-existent in the first half of 2020/21 COVID-19.


Facilities Management

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Average CO2 rating for light fleet (grams per km)	211	206	197	194	≤ 200	193		
Financial management of capital programs (within 20% of budget) - building	39%	75%	35%	78%	≥ 80% ≤ 120%	56%		
Financial management of maintenance programs (within 10% of budget) - building maintenance	95%	104%	99%	102%	≥ 90% ≤ 110%	100%		
Increase renewable energy generated on Council sites (kW pa)	380	514	569	590	≥ 700	700		
Net operating deficit for Community Centres and Halls (excluding depreciation) (\$ pa)	\$(369,000)	\$(371,000)	\$(766,000)	\$(1,168,000)	≤ \$(1,200,000)	\$(998,000)		



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	\$(284,000)	\$(433,000)	\$(78,400)	\$(260,000)	≤ \$(350,000)	\$(289,000)		
Number of bookings for the Ballina Indoor Sports Centre Courts (# hours per annum)	N/A	N/A	N/A	N/A	≥ 3,500	2,876		Courts heavily used by Ballina High School and local sports groups during school terms.
Number of bookings for the Ballina Indoor Sports Centre Meeting Rooms (# hours per annum)	N/A	N/A	N/A	N/A	≥ 3,150	1,131		Staff have focused on a targeted marketing program for the meeting rooms at the Ballina Indoor Sport Centre.
Number of bookings for the Ballina Surf Club (# hours per annum)	385	406	414	364	≥ 5,250	2,523		Facilities use has shown a positive improvement over the past quarter.
Number of bookings for the Kentwell Centre (# hours per annum)	986	1,073	1,026	772	≥ 4,200	4,504		Strong increase from community service groups during fourth quarter.
Number of bookings for the Lennox Head Cultural Centre - Park Lane Theatre (# hours per annum)	N/A	N/A	N/A	N/A	≥ 1,050	674		Strong marketing campaign for the new auditorium. This has resulted in a steady continued increase for larger event bookings since reopening in late 2020.
Number of bookings for the Lennox Head Cultural Centre Meeting Rooms (# hours per annum)	4,689	2,694	3,047	1,155	≥ 7,000	3,090		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Number of bookings for the Richmond Room (# hours per annum)	277	376	333	145	≥ 1,050	781		The fourth quarter shows a continued steady growth in the bookings since the easing of COVID-19 restrictions.
Number of swimming pool patrons (# per annum)	164,750	0	253,000	232,790	≥ 250,000	257,597		
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,540,000	\$1,101,100	\$1,041,000	\$1,628,000	≥ \$1,700,000	\$2,033,500		
Reduce CO2 emissions from Council's built assets (# tonnes)	8,492	8,492	8,545	7,581	≤ 9,800	9,405		
Reduce the energy consumption from Council's built assets (MWh)	N/A	7,905	9,090	8,798	≤ 9,000	9,400		Growth in assets however this is being assisted by using energy efficient technology.
Total library loans per annum (#)	409,085	369,571	337,809	254,249	≥ 330,000	325,491		Increase of 28% from same period last year.
Total library membership for Ballina Shire (excluding inactive for three years) (#)	21,130	20,212	19,310	19,101	≥ 17,000	19,818		
Total library PC usage per annum (#)	26,309	24,781	24,074	16,127	≥ 24,000	6,164		Social distancing impacts availability of computers.
Total library wireless usage per annum (#)	27,933	26,919	21,614	12,198	≥ 24,000	13,380		9% increase in use of the library wireless network.


Financial Services

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






Governance

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Number of insurance claims (#)	31	15	29	18	≤ 30	27		
Value of store stock control bin errors (\$)	\$31	\$431	\$418	\$8,179	≤ \$500	\$(3,140)		This is a write-on. There were a number of stock write-on identified during last stock take.

Information Services




Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Efficiently attend to employee requests for assistance with technology systems (%)	85%	88%	88%	85%	≥ 85%	87%		There were 10,181 requests of a total 11,703 request resolved within one day.

People and Culture


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.78	8.10	8.98	9.33	≤ 7	8.67		This result for this quarter is 8.67 compared to 9 for the same period last year.
Hours of lost time due to workers' compensation claims (# hours)	204	104	165	855	≤ 1,000	586		
Number of workers' compensation claims (#)	7	7	8	16	≤ 20	19		
Percentage of staff turnover per year (%)	4.48%	9.62%	7.52%	7.69%	≤ 10%	6.02%		
Percentage of staff undertaking formal training per year (%)	93%	89%	88%	85%	≥ 80%	100%		Continued focus on coordinating high quality relevant training has delivered a good outcome for Council where each staff member has had at least one opportunity to undertake formal training in 2020/21.

Civil Services Division




Engineering Works

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	57%	80%	85%	81%	≥ 80% ≤ 120%	80%		
Financial management of maintenance programs (within 10% of budget)	91%	97%	99%	96%	≥ 90% ≤ 110%	99%		
Minimise operating deficit for Burns Point Ferry (\$)	\$(67,700)	\$(255,000)	\$(32,000)	\$(428,000)	≤ (\$200,000)	\$(60,000)		



Infrastructure Planning



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	63%	84%	79%	71%	≥ 70%	63%		<p>This result reflects the larger than normal amount of time required during this year for staff to complete work in response to court appeals.</p> <p>Also, there is a vacancy in the section for an extended period of time, albeit a casual part time officer has assisted the section to improve processing times for the last two quarters.</p>

Resource Recovery



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
100% compliance with licence reports for waste submitted within 30 days of quarter (%)	N/A	N/A	N/A	N/A	= 100%	100%		
Monitor missed kerbside bin services per month (#)	N/A	N/A	N/A	N/A	< 27	24		
Percentage of kerbside recycling diversion rates against 2019/20 benchmark (%)	N/A	N/A	N/A	N/A	> 59%	59%		Seasonal fluctuation resulting in significant drop in kerbside organic material generated during the winter months.

Water and Wastewater

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
100% compliance licence reports for water and wastewater submitted within 30 days of quarter (%)	N/A	100%	100%	100%	= 100%	100%		
Average water consumption per connection (# kl pa)	175	179	188	163	≤ 190	154		







Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	54%	92%	80%	81%	≥ 80% ≤ 120%	71%		Water 91% and wastewater 57% expended. When contract commitments are considered, the overall program is 96% expended.
Financial management of maintenance programs (within 10% of budget)	95%	97%	99%	98%	≥ 90% ≤ 110%	99%		99% for water operations and 98% for wastewater operations.
Level of compliance with Environmental Protection Licence Concentration Limits (%)	N/A	100%	99%	94.5%	= 100%	98.62%		During the reporting quarter two exceedances were recorded at Wardell Waste Water Treatment Plant, an e.coli exceedance in April and an oil and grease exceedance in May.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	1	1	0	1	= 0	0		
Number of notifiable pollution incidents triggering formal regulatory response (#)	N/A	0	5	6	= 0	0		
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	0	0	0	2	= 0	3		An e.coli detect was recorded on 21 June, bringing the total number of notifiable recycled water health results reported to three for the reporting year.

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	1	2	1	4	= 0	1		There were no unplanned water supply interruptions greater than four hours in duration during the reporting quarter, resulting in the annual total being one.
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	99.7%	99.9%	99.17%	100%	≥ 100%	99.8%		During the reporting quarter there were eight pH results that were recorded at two sites below Australian Drinking Water Guideline limits. These field results are not consistent with laboratory testing results, so the testing methodology for these results is currently under review.
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	100%	100%	100%	100%	= 100%	100%		
Percentage of fire hydrants inspected per annum (%)	0%	42%	48%	39%	≥ 50%	32%		Forty-one hydrants were reported as inspected this reporting quarter, bringing the annual total for inspections to 1,224. While the inspection target was not met, a significant number of capped hydrants and major hydrant maintenance items were completed during the second half of the financial


Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
								<p>year. This helps ensure hydrant accessibility across the shire.</p> <p>Thirty-seven new hydrants were added to the fleet over the reporting year, bringing the total to 3,860 hydrants.</p>
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	95.7%	95.4%	100%	100%	= 100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	100%	100%	100%	100%	= 100%	99.8%		No microbial non-compliances identified in the reticulation monitoring during the quarter, bringing the annual compliance total to 99.8%
Water main breaks per 30km of main (#)	5.8	1.71	1.61	1.55	≤ 1.00	1.08		Six main breaks occurred in the reporting quarter, bringing the annual total to twelve, and the number of breaks per 30km main to just over the limit of one. All of the mains that broke in this quarter were asbestos cement, a material targeted for replacement in the main renewal program.

Planning and Environmental Health Division




Development Services

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	23	21	26.5	36	≤ 40	42		Result reflects high workloads due to significant construction activity.
Number of Section 68 Approvals issued for plumbing and drainage work (# per annum)	N/A	N/A	N/A	N/A	≥ 450	521		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	94%	97%	94%	94%	≥ 90%	84%		
Percentage of building development applications determined within 40 days (%)	81%	87%	72%	62%	≥ 80%	44%		Casual resources employed to support processing of applications as a consequence of the resignation of two senior building surveyors.
Percentage of building Section 4.55 applications determined within 40 days (%)	N/A	N/A	N/A	N/A	≥ 85%	68%		
Percentage of complying development certificates issued within 10 working days (%)	100%	100%	85%	72%	≥ 80%	35%		








Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Percentage of construction certificates issued by Council (% of market)	82%	77%	59%	54%	≥ 50%	46%		Trend towards private certification, particularly for dwelling houses is continuing.
Percentage of development applications determined under delegated authority (%)	94%	90%	97%	93%	≥ 90%	93%		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	60%	56%	59%	42%	≥ 50%	41%		High development activity and several active and large court appeals.
Percentage of Section 4.55 applications determined within 40 days (excluding integrated development) (%)	56%	35%	61%	43%	≥ 60%	35%		
Percentage of Section 10.7 certificates issued within four days of receipt (%)	94%	93%	94%	96%	≥ 90%	95%		
Record of annual fire safety certificates provided on time (%)	89	84	88	88	≥ 85%	79%		21% of premises on the register are overdue
Time taken to determine development applications (excluding integrated development) (# days)	34	38	36	49	≤ 60	48		





Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Time taken to determine Section 4.55 applications (excluding integrated development) (# days)	43	48	34	58	≤ 40	54		Figure reflects some improvement, although the off target result continues to reflect the high volume and complexity of applications being received.

Open Spaces



Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Financial management of capital programs (within 20% of budget)	79%	71%	58%	78%	≥ 80% ≤ 120%	55%		Majority of capital projects completed however larger projects currently in progress including Wollongbar District Park have impacted expenditure of capital budget.
Financial management of maintenance programs (within 10% of budget)	95%	103%	94%	102%	≥ 90% ≤ 110%	103%		
Number of events approved by Council (#)	44	59	57	53	≥ 25	12		A challenging year for events and event managers, with COVID-19 continuing to impact and disrupt the ability to successfully hold and plan events.

Public and Environment Health

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Non-compliance with National Health and Medical Research Council drinking water standards (#)	4	0	1	0	= 0	0		
Number of commercial premises audited under inspection program (# pa)	N/A	N/A	N/A	N/A	≥ 20	36		
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	20	32	79	90	≥ 30	89		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	17	65	115	181	≥ 100	150		
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	103	1,313	202	94	≥ 100	388		
Percentage of barking dog complaints responded to within seven days (%)	85%	100%	100%	100%	= 100%	100%		
Percentage of drinking water sites monitored per week (%)	99.5%	100%	100%	100%	= 100%	100%		

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Percentage of food premises audited per year (%)	100%	100%	100%	69%	= 100%	93%		Regular newsletters have been distributed to assist food businesses understand food safety standards and COVID-19 implications.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	30%	100%	0%	= 100%	100%		
Percentage of reported dog attacks responded to within 48 hours (%)	95%	92%	95%	94%	= 100%	95%		
Percentage of semi public pools monitored for water quality (% pa)	N/A	N/A	100%	33%	≥ 33%	100%		

Strategic Planning

Service Delivery Indicator	16/17	17/18	18/19	19/20	20/21 Indicator	20/21	On Target Y/N	Comments
Net operating deficit for Community Gallery (excluding depreciation) (\$)	\$(193,000)	\$(150,000)	\$(290,000)	\$(257,000)	≤ \$(330,000)	\$(338,000)		
Number of visits to Community Gallery (#)	23,346	24,951	27,615	15,411	≥ 25,000	10,976		Showing increase of 10% from last quarter figures.
Number of visits to Gallery website (#)	14,933	21,206	23,927	24,865	≥ 24,000	28,273	