














**Delivery Program and Operational Plan  
30 June 2018 Review**



## 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	The Pedestrian Access and Mobility Plan was adopted by Council at the 28 June 2018 Ordinary meeting. June 2018 saw the completion of a new cycleway map and radio promotions relating to minimum passing distance rules for vehicles. Planning is underway for the 2018 Reduce Risk Increase Student Knowledge (RRISK) workshops for grade 11 students on the north coast.	
CC1.1.b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	All mandatory (high risk) pools have been inspected.	
CC1.1.c	Support productive relations with key agencies (i.e. NSW Police, etc)	Manager Community Facilities	Meeting held with NSW Police Monday 18 June 2018 which outlined details of trends and proactive actions being taken in response.	
CC1.1.d	Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Manager Community Facilities	Shade sails installed at Ballina Heights playground.	
CC1.2.a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Storm water pipe inspections have been undertaken and our planned sewer pipe inspections are being implemented. Work continues in respect of a potential joint tender with regional councils for an update of our road condition data.	
CC1.2.g	Implement Development Compliance Work Program	Manager Development Services	The implementation of the 2017/18 Annual Compliance Program was reported to Council's June 2018 Ordinary meeting.	



Code	Program Action	Responsible Position	Comments	On Target?
CC1.3a	Facilitate activities with emergency agencies to prevent / mitigate and respond to emergencies	Manager Support Operations	The key activities at present include: an audit of an alternate Emergency Operation Centre (EOC) and assisting the roll out and utilisation of the NSW State Government's online Emergency Management Operations System (EMOS).	
CC1.3b	Maintain contemporary Emergency Risk Management Plan (ERM)	Manager Support Operations	A new Emergency Management Plan (ERM Plan), prepared by Council, was approved for the Ballina Shire in early 2017. This ERM Plan extends the ERM process by recording the key risks from the ERM and creates Consequence Management Guides (CMG) for the higher rated risks.	
CC1.3c	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Support Operations	The EMP Plan and associated documents are compliant with NSW Government templates and policies, and to the satisfaction of the local (LEMC) and regional (REMC) emergency management committees.	
CC1.3d	Confirm strategy for expansion / replacement of SES premises and Lennox Head Rural Fire Shed	Manager Support Operations	SES - A working group (involving Council and SES) is working on the concept design of the SES headquarters. Council is assessing site opportunities as the current site is not large enough to cater for future operations. RFS - As part of the Epiq subdivision, a recommendation has been made for RFS to be relocated into the Epiq site. Council has resolved to enter these discussions.	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Risk and Human Resources	Continuing with system implementation.	

**WE FEEL CONNECTED TO THE COMMUNITY**





Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Support our Shire's volunteers	Manager Community Facilities	Tourism Ambassador, Broadband for Seniors Connect and the Community Service volunteers at the Lennox Head Community Centre were acknowledged for their support throughout the year in a volunteer's morning tea. Tourism Ambassadors attended a quarterly meeting at the Airport and were updated on the Airport terminal expansion. The Gallery continues to support the Volunteer program through hands-on training and access to an online training portal 'Lynda.com'. This quarter recruited eight new volunteers to the Gallery and worked to implement new systems to encourage greater volunteer engagement in the Gallery's operations.	
CC2.1b	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	Volunteers were provided with information on upcoming events, locally as well as the Commonwealth Games. Tourism Ambassadors attended a quarterly meeting at the Airport and were updated on the Airport terminal expansion. Broadband for Seniors volunteers were consulted in regards to improvements for the program. This quarter, the Gallery implemented a system whereby volunteers are kept abreast of the Gallery's sales figures including an itemised list of product sales. As the primary "front of house" presence, this is designed to reward and motivate greater engagement with Gallery visitors by providing the volunteers with quantitative data that shows how their contribution to the Gallery increases performance.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1c	Investigate feasibility of enclosed off-lead dog exercise area	Manager - Public and Environmental Health	Complete with Council resolving not to proceed with the provision of an enclosed off-lead area.	
CC2.1d	Implement Companion Animals Management Plan	Manager - Public and Environmental Health	Plan being implemented by Rangers on a daily basis. The audit of unregistered dogs and cats in the Shire is occurring on a quarterly basis. Increased patrols of hot spot areas of non-compliance with dog regulations have improved compliance.	
CC2.2a	Implement Cultural Plan	Manager Strategic Planning	Projects include the opening of Ignite Studios as flexible shared work space for arts and arts learning, place making activities such as bridge timber seats at Shaws Bay, ecological restoration projects such as the annual Lennox Headland planting and Healthy Waterways program, and supporting cultural events such as NAIDOC Week celebrations, Skull Candy Grom Fest and the Love Lennox festival.	
CC2.2b	Implement Public Art Program	Manager Strategic Planning	The Public Art Advisory Panel meetings are being convened and used to progress public art projects such as 'The Rusty Plank' art sculpture in the Ross Lane roundabout at Lennox Head.	
CC2.2c	Promote the Northern Rivers Community Gallery	Manager Community Facilities	Schools are now heavily engaged with the Gallery bringing students for tours of the exhibitions and other student programs. Successfully facilitated a program partnership with Arts Northern Rivers (ANR) to co-produce the NAIDOC exhibition in partnership with Bunjum Aboriginal Corporation.	






Code	Program Action	Responsible Position	Comments	On Target?
CC2.2e	Implement Community Gallery Services at the Fire Station site	Manager Community Facilities	<p>Stage 1 building works were completed and Stage 2 works have commenced. Three studio spaces have been allocated to four local artists. A visiting artist has established residence on site. Ignite Studio booking has gone live and is available to the public through the NRCG website.</p> <p>Facility user access procedures, promotional material and Gallery programs planning and development were completed and continue. The launch of 'Ignite Studios' was a great success.</p> <p>Additional grant funding of \$150,000 was gained to further support refurbishment of the facility and other program costs.</p>	
CC2.3a	Support the Access Committee	Manager Community Facilities	<p>The Access Reference Group continues to meet bi-monthly and provides on going advice to Council on improving access for people with disabilities.</p> <p>Proposals for planned new and renovated Council owned or managed facilities are referred to the committee for consideration.</p>	
CC2.3b	Implement Disability Employment Program	Manager Risk and Human Resources	<p>All staff have transitioned to NDIS which required Council's Human Resources staff liaising with employees, advocates and NDIS.</p> <p>External audit completed successfully.</p>	
CC2.3c	Implement Equal Employment Opportunity Management Plan	Manager Risk and Human Resources	<p>During this period a focus has been placed on increasing Aboriginal Employment through the Elsa Dixon program with Council gaining funding to employ a dedicated part time training and support officer to enable further mentoring and support.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
			A 'speaking with confidence' program has been offered and delivered to female employees within Council to support Council's gender equity program. Council has successfully transitioned to NDIS to ensure continued employment for our employees with disabilities. A review of Council's recruitment and selection procedures has also been undertaken.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Community Facilities	<p>The Disability Inclusion Action Plan (DIAP) has been completed and adopted by Council. The DIAP can be viewed via Council's web page. Council continues to undertake a range of projects and implement actions that directly support the needs of people with disabilities.</p> <p>Recent examples include the redeveloped swimming pools and the Shaws Bay toilet facilities, along with a range of access pathways.</p>	
CC2.3f	Support Aboriginal Community Committee	Manager Community Facilities	Negotiations with Reconciliation Australia for support in re-engaging with local community members were not successful. Staff continuing to liaise with Jali Local Aboriginal Land Council and key community members to scope out engagement opportunities.	

***THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS***



Code	Program Action	Responsible Position	Comments	On Target?
CC3.1a	Implement Ageing Strategy	Manager Community Facilities	Council remains engaged with local senior citizens to promote their use of our community facilities. The Alstonville Leisure and Entertainment Centre provides a location for the RSL Tibouchina Club to meet weekly for its fellowship activities. Alstonville Lifeball Club uses the facility also. The Lennox Community Centre provides a venue for the local Lifeball Club to meet until the new sports centre is constructed in Ballina. The Ballina RSL Day Club continues to provide very successful weekly services within the Richmond Room.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces and Resource Recovery	Official opening held at Wollongbar Sporting Fields in April with major works undertaken on access roads. Additional funding announced under Stronger Country Communities Fund Round One for Williams Reserve and Ballina Tennis. Multi-Court facility funded from Section 94 added to program and commenced construction at Porter Park in accordance with adopted plan.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces and Resource Recovery	Shade structure at Cumbalum sports fields has been completed. New playground equipment is being installed at Fawcett Park.	
CC3.2c	Provide skate park facilities for Alstonville / Wollongbar	Manager Open Spaces and Resource Recovery	Development application lodged for the skate park to be constructed at the Wollongbar Sporting Fields. Additional information requested as part of the development assessment has been provided. Currently awaiting determination of development application.	







Code	Program Action	Responsible Position	Comments	On Target?
CC3.3e	Implement swimming pool upgrades and contract renewals, including water slide renewal	Manager Community Facilities	Council has resolved to open the new Ballina Memorial Pool and Alstonville Aquatic Centre on 28 July 2018, with an extended swimming season to 31 May 2019. Fresh contracts have been drafted for a two year extension of the respective pool management contracts, which are to be signed in the near future.	
CC3.3f	Deliver an indoor sports stadium	Manager Community Facilities	The proposed Ballina Indoor Sports Centre (BISC) has been designed and has Development Consent. The Council is soon to be asked to endorse detailed design plans and proceed to invite tenders.	
CC3.3g	Implement Captain Cook Master Plan	Manager Open Spaces and Resource Recovery	Works have been completed.	
CC3.3h	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Footpath construction works have been completed this financial year in accordance with the current operational plan and previous PAMP. A new PAMP was adopted by Council at the June 2018 Council meeting which establishes a 10 year prioritised delivery program for footpath projects across the Shire. Council's 2018/19 - 2021/22 Delivery Program now follows the prioritised footpath projects adopted in the new PAMP.	
CC3.3i	Implement Pop Denison Master Plan	Manager Open Spaces and Resource Recovery	Major construction works completed as part of Compton Drive and Fenwick Drive CZMP works. Works continue in 2018/19 to progress playground construction and complete path works through to Compton Drive. Additional grant funds sought through Stronger Country Communities Round 2.	





## 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 Community Facilities	<p>Activities of interest include:</p> <ul style="list-style-type: none"> <li>a) Developed a new experiences brochure to be distributed through accommodation providers, encouraging visitors to book through the destination website or the visitor centre</li> <li>b) Implemented interactive displays at the visitor centre to engage visitor and encourage dispersal</li> <li>c) Designed souvenir tea spoons and souvenir patches – two of the most asked for souvenir items</li> <li>d) Signed up new operators and assisted with developing the product offer to make it more attractive.</li> </ul>	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Community Facilities	<p>Activities of interest include:</p> <ul style="list-style-type: none"> <li>a) Prepared school holiday activity sheet and made it available digitally</li> <li>b) Went to the source market with advertisements to fly into the Ballina Byron Gateway Airport</li> <li>c) A Social Influencer with 100 000 followers was in destination while the Commonwealth Games were on to encourage people to take the short drive south</li> <li>d) Press in Gold Coast Bulletin 7 April 2018</li> <li>e) Bega Cheese has produced an Australian Icons ad and the Big Prawn will be featured in this vegemite television commercial.</li> </ul>	




Code	Program Action	Responsible Position	Comments	On Target?
PE1.1c	Implement Destination Management Plan	Manager Community Facilities	<p>Activities of interest include:</p> <ul style="list-style-type: none"> <li>a) Met with 12 UK wholesale agents, to teach them about the Ballina Coast &amp; Hinterland destination and airport connections</li> <li>b) Digital advertisements placed in Melbourne, Sydney and Newcastle encouraging people to fly into the Ballina-Byron Gateway Airport</li> <li>c) Attended workshop for local tourism industry operators on best practice customer service to strengthen our regional brand</li> <li>d) Worked with Fly Pelican (airline) who attended a travel wholesaler expo in a speed dating format where they met with 20 x inbound travel operators &amp; online travel agents to promote flights to Ballina Byron Gateway Airport.</li> </ul>	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	<p>Matters discussed to improve Promotional and Interpretative Signage include:</p> <ul style="list-style-type: none"> <li>a) Seek to replace Richmond River Historical Walk signs due to wear and tear and under warranty, and maintain signs damaged due to vandalism or accidental damage</li> <li>b) Proposal to audit locations where sign clutter may exist e.g. boat ramps, parks, beaches</li> <li>c) Applying Local Directional Signage within Road Reserves policy guidelines to requests</li> </ul>	

Code	Program Action	Responsible Position	Comments	On Target?
PE1.1f	Participate in the Roads and Maritime Services Location Marker Program for Ballina	Manager Communications	The Pacific Highway Project Office is committed to providing Ballina with location markers as part of the Pacific Highway upgrade. To date the project team has completed the geo-technical work and environmental assessment of the locations and is also reviewing images of Ballina for potential use on the signs. Independent to the Location Marker project, RMS is currently piloting a Bypassed Towns Signage Project. The pilot is being trialed at three locations across the State - Macksville, Berry and Holbrook. These three towns were chosen in consultation with Destination NSW. The trial will continue through until mid-2018 where they will evaluate the effectiveness of the Bypassed Towns signs. If the trial signs are shown to be successful, the initiative will be rolled out more widely across New South Wales. RMS will then determine if the Pacific Highway upgrade continues with the Location Marker project or implements the new Bypassed Towns signage.	
PE1.1g	Implement Regional Boating Strategy	Manager Engineering Works	Five priority maritime improvement installations have now been completed at Captain Cook Park (pontoon), Fishery Creek (pontoon), Faulks Reserve (pontoon), Keith Hall (boatramp and pontoon) and East Wardell (pontoon). Two lower priority projects at Brunswick Street (Ballina) and North Creek Road (Lennox Head) were completed to concept design stage and these projects will be considered for grant funding for installation under the next round of the Boating Now program.	








Code	Program Action	Responsible Position	Comments	On Target?
PE1.2a	Progress Lennox Head Town Centre Village Renewal and confirm funding for completion by December 2021	Manager Strategic Planning	Work programmed for 2017/18 has been completed by end of June 2018 with the finalisation of the initial public consultation phase. The Lennox Village Vision project is scheduled for reporting to the Council at the August 2018 Ordinary Meeting. The funding for this project has been included in Council's long term financial plan.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	The design program for this year includes commencing the design to assist in the delivery of the work when due in 2018/19. This task will be required for completion in 2018 with construction scheduled for 2019.	
PE1.3a	Implement Ballina Town Entry Statement Program	Manager Open Spaces and Resource Recovery	Additional plantings to complete works have been undertaken on the corner of Kerr Street and Tamarind Drive to finalise components 6 and 7 of the entry program implementation.	
PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	The adopted master plan for the Trawler Harbour site has been communicated to various Government agencies to promote awareness and to reinforce Council's support for the project.	

## MY BUSINESS CAN GROW AND DIVERSIFY


Code	Program Action	Responsible Position	Comments	On Target?
PE2.1d	Implement economic development strategy	Manager Strategic Planning	<p>Council adopted the Economic Development Strategy at its Ordinary Meeting on 26 March 2018. An implementation plan is now being developed to progress key actions. An examination of the viability of a food hub being established within the Southern Cross Industrial Expansion area has commenced.</p> <p>The road side stalls LEP amendment proposal was endorsed by the Council in May 2018 and at the end of June is awaiting finalisation.</p>	
PE2.1e	Review Commercial Use of Footpaths Policy	Manager Strategic Planning	Council resolved at the 26 April 2018 Ordinary meeting to exhibit the policy. No submissions were received and the policy became effective in June.	
PE2.1f	Support Small Business Friendly Council Program	Manager Communications	<p>The NSW Government's Easy to do Business program launched in June 2018 in the Northern Rivers region to help cafes and restaurants improve the time frame and ease to establish small businesses.</p> <p>In June, the program announced the extension into the housing construction sector. Ballina Shire Council committed to this program in late 2017 and has been working alongside Service NSW to bring this project to life for the Ballina Shire community.</p>	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Airport Chief Operating Officer	Woollams Construction appointed as contractor. Works commenced June 2018 with completion estimated to be June 2019.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.3a	Proactively manage quarries	Manager Support Operations	A project plan and specifications are being prepared for issuing a tender for the removal of overburden to develop the Southern Cross Estate. The acceptance of this tender will be subject to Council endorsement.	
PE2.3b	Proactively manage sand pit	Manager Support Operations	This project is being completed concurrently with the current work to review Council's quarry operations and the development of the Southern Cross Estate. The capital and operational costs of operating the sandpit will go out to tender and this specification is currently being prepared.	
PE2.3c	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Manager Infrastructure Planning	Sediment investigations by Hydrosphere Consulting were completed and a report finalised in April 2018. Numerous further investigations, such as hydrodynamic modelling, are still needed before a final dredge footprint can be determined. A grant of \$230,700 was secured in December 2017 under the NSW Department of Industry – Crown Lands “Rescuing Our Waterways” funding program to assist with the ongoing technical studies. Currently there is no financial provision to match this funding and continue the project. A Councillor briefing was held on 14 June 2018 to report the findings of the sedimentation investigations and the implications for the dredging plan, project costs and risks. A report is scheduled for early in the new financial year.	

## IMPROVE LIVEABILITY IN THE SHIRE




Code	Program Action	Responsible Position	Comments	On Target?
PE3.1a	Progress availability of land at the Russellton Industrial Estate	Manager Commercial Services	This project was deferred by Council.	
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Development Application to go before Joint Regional Planning Panel on 24 July 2018.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	54 North Creek Road - Tenders have been called for a new contractor to complete civil construction works. Report presented to Commercial Services Meeting in April 2018 to determine funding sources to progress development of Lots 2 and 3 Boeing Avenue. Tenders also being formulated for sourcing fill material from Tuckombil Quarry and Airport Sandpit to develop Boeing Avenue.	
PE3.2a	Progress Ballina Heights Building Better Regional Cities Program	Manager Commercial Services	All grants now allocated and awaiting settlement of contracts to finalise the last three grants.	
PE3.2b	Monitor the waiver of developer contributions for secondary dwellings	Manager Strategic Planning	The amended policy has been implemented following adoption by the Council at the 22 February 2018 Ordinary meeting. A further internal review of the effectiveness of the amended policy is scheduled to be undertaken in early 2019.	
PE3.2g	Prepare shire residential land and housing report	Manager Strategic Planning	Report scheduled in early 2018/19.	
PE3.2h	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Stage 2 of Wollongbar completed with sale of all 18 lots. Stage 3 consultants appointed to prepare and lodge DA and CC and prepare tender documentation.	











Code	Program Action	Responsible Position	Comments	On Target?
PE3.3a	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Infrastructure Planning	<p>The Hutley Drive (south) road design is proposed to be completed in 2018. This design will require sensitive stormwater, ecological and vegetation matters to be considered.</p> <p>The Hutley Drive (north) road corridor has been reviewed following the purchase of adjoining land by Council. The initial survey and design works are in progress to ensure timely development in this area can progress.</p> <p>The Section 94 plan has also been amended to include this proposal.</p> <p>The Cumbalum Precinct A (CURA A) court process has concluded with the developer submitting revised plans which have been considered acceptable to Council.</p> <p>The development areas of Wollongbar, Lennox Head (EPIQ and Elevation), Cumbalum (Ballina Heights and CURA Precinct A), Ballina (Ferngrove and Riveroaks) and West Ballina (Quays Drive) have stages under assessment or construction.</p>	

## A Healthy Environment (HE)





### WE UNDERSTAND THE ENVIRONMENT



Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Zone Management Plan	Manager Engineering Works	Lidar data has been acquired which will support a project to establish a monitoring program. The report for the Seven Mile Beach rock wall investigation has been finalised and a Councillor briefing session and subsequent reporting to Council is scheduled for July 2018. It is also proposed to submit an OEH grant for progressing design and approvals for Boulder Beach erosion and protection works and the concept design is being reviewed. These CZMP activities will continue in 2018/19.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	Council resolved at the June 2018 Council meeting to consider a review and update of the Ballina Floodplain Risk Management Study and Plan and DCP provisions in the 2021/22 Delivery Program. This is in response to a specialist review and reporting undertaken during 2017/18 regarding Council's current DCP provisions for isolated rural properties within the floodplain. A tender for consulting services will be called during the next quarter to commence the work to be undertaken under the OEH grant for further detailed investigation of Ballina Island and West Ballina areas.	
HE1.1c	Implement Environmental Action Plan	Manager Strategic Planning	Works such as solar panels and healthy waterways programs being implemented in accordance with funds allocated.	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2a	Implement Richmond River Estuary Coastal Zone Management Plan	Manager - Public and Environmental Health	Council is collaborating with OEH and other Richmond River catchment councils on the Richmond River Governance and Funding Project, and is hosting the funding application process as part of its contribution. Riparian revegetation has been assisted this year on Maguires Creek through a NCLLS partnership program. Erosion and sediment control training was also provided to Council's operational staff, and a Builders Seminar also held to improve practices. The North Creek Scoping Study is 60% complete.	
HE1.2b	Implement Shaws Bay Coastal Zone Management Plan	Manager - Public and Environmental Health	Actions 1, 4 and 6 of the Shaws Bay Coastal Zone Management Plan were completed in June 2018.  Action 2 the dredging feasibility study has now been completed and a Part V application has been submitted for approval.	
HE1.2c	Review and implement Lake Ainsworth Management Plan	Manager - Public and Environmental Health	Stage 1 scoping study complete, work has commenced on stage 2 of the project. Community consultation will begin in this stage of the project.	
HE1.2d	Implement Urban Stormwater Management Plan	Manager Engineering Works	The trial section of rehabilitation of Alstonville Creek at Tanamera Drive Alstonville was resumed during the last quarter with early drainage relief works undertaken and remaining embankment works will be undertaken during the dryer period of 2018. The community education animations "Love it or lose it" have continued to be promoted in the media and ongoing engagement and feedback is being reviewed.	








Code	Program Action	Responsible Position	Comments	On Target?
HE1.2e	Determine preferred solution for Wilson Street drain in Wardell	Manager Engineering Works	<p>The Wilson Street drainage system has had a drainage assessment completed which considers potential options for improvement/upgrade.</p> <p>This will be able to be reported to Council in the next quarter.</p> <p>The 2018/19 to 2021/22 delivery program does not include this stormwater upgrade work.</p>	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces and Resource Recovery	Major street tree planting program in Crane Street has been completed.	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces and Resource Recovery	Bulwinkel and Lennox Headland Vegetation Plans were finalised this year. Planning works for Ballina Island Vegetation Plan continue.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces and Resource Recovery	Extraordinary meeting held regarding management of Castle Drive Fig Tree in May. Maintenance of other trees undertaken under the program when required.	









## WE USE OUR RESOURCES WISELY

Code	Program Action	Responsible Position	Comments	On Target?
HE2.1a	Improve collection and management of water and wastewater information	Manager Water and Wastewater	The SCADA upgrade at Alstonville and Wardell WWTPs is substantially complete. Over the next year this project will improve the management of WWTP information and support improvements in operational management. Improvements in aeration rates at both plants have already been made as a result of the increased data visibility. An improved SCADA code for wastewater pump stations has been developed, and is progressively being rolled out across all of Council's wastewater pump stations. This will improve the efficiency of data collection consistency in operation.	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	There are currently 1,447 connections to our dual reticulated recycled water network. The first round of five yearly compliance audits has been substantially completed, with an overall high level of compliance identified.	
HE2.1f	Monitor average water consumption per residential connection	Manager Water and Wastewater	Consumption over the reporting year was 179 kL/connection/a.	
HE2.2a	Implement waste management strategy	Manager Open Spaces and Resource Recovery	Briefing presented to the Finance Committee on options to comply with proposed changes to the POEO (Waste) Regulation 2017 and the POEO Act 1997. Changes made to 2018/19 budget and fees and charges to accommodate the impacts of China's National Sword Policy and the Queensland government waste levy introduction.  Waste Education Officer appointed.	


Code	Program Action	Responsible Position	Comments	On Target?
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	<p>Night works are continuing in Alstonville for leak detection work. The ordered portable flow meter has arrived, and an initial target area for more detailed investigation within water supply zones has been identified in East Ballina.</p> <p>Additional access pits are being constructed to support this process.</p> <p>The flow meter and associated infrastructure will also enable trial works, for example, replacing tapping bands (an identified possible leak source) in a section of the network, and monitoring any resultant change in night flows.</p>	
HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Manager Communications	<p>The Communications Helpdesk has responded and closed over 680 requests for the year.</p> <p>Touchpoint Technology is fully implemented and is allowing us to monitor the volume of incoming telephone calls to Council and assist in decision making with respect to resourcing.</p> <p>The call recording function will be enabled in the near future to further assist customer service.</p> <p>A further Corporate Reporting Module has been implemented this quarter to assist us monitor our service delivery indicators outlined in our Delivery Program and Operational Plan 2017/18.</p>	

## 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	Progress report published in February 2018	
HE3.1b	Implement Wardell Strategic Plan	Manager Strategic Planning	Bi-annual progress report presented to the Council at its June 2018 Ordinary Meeting. Implementation program considered to be on track.	
HE3.1c	Review planning framework for Alstonville	Manager Strategic Planning	This project has now been completed and has entered the implementation phase. A planning proposal which proposes to allow dual occupancy development on certain R2 zoned lots is in the course of preparation and will be reported to Council prior to December 2018.	
HE3.1d	Review planning framework for Wollongbar	Manager Strategic Planning	The draft Wollongbar Planning and Environmental Study and draft Strategic Plan were completed in May 2018. A Councillor briefing was held on 11 July 2018. It is proposed to report this matter to the July 2018 Ordinary Council Meeting to seek a resolution to commence the public exhibition phase.	
HE3.1g	Review environmental protection zone framework	Manager Strategic Planning	We are awaiting advice from the NSW Department of Planning and Environment in relation to the integration of environmental protection zones into the Ballina Local Environmental Plan 2012.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	A LEP amendment progress report was presented to the Council at the June 2018 Ordinary meeting.	
HE3.1m	Prepare management plan for Ocean Breeze Reserve	Manager Strategic Planning	Master Plan adopted by Council at the December 2017 Ordinary meeting.	





Code	Program Action	Responsible Position	Comments	On Target?
HE3.1n	Prepare management plan for Killen Falls	Manager Strategic Planning	Plan of Management adopted by Council at the October 2017 Ordinary meeting.	
HE3.1o	Prepare management plan for Tosha falls	Manager Strategic Planning	Plan of Management adopted by Council at the January 2018 Ordinary meeting.	
HE3.2a	Implement Local Asbestos Policy	Manager - Public and Environmental Health	Complete.	
HE3.2b	Implement on-site sewage management (OSSM) strategy	Manager - Public and Environmental Health	Strategy being implemented and Suitable Qualified Persons Register now available. 90% of existing outstanding approvals to operate have been issued, with remainder expected to be complete by the end of August 2018.	
HE3.2f	Implement trade waste management program	Manager Water and Wastewater	Four inspections completed this quarter, with one application received and approved.	
HE3.2h	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Actions within plan progressed through ongoing projects including mapping of koala habitat and feed trees in the road reserves managed by Council and assessment and mapping of potential Crown road reserves as koala movement corridors.	
HE3.2j	Implement East Ballina Cemetery Master Plan	Manager Open Spaces and Resource Recovery	Upgrade of road and landscaping works completed.	
HE3.3c	Maintain contemporary Section 94 Car Parking and Heavy Haulage Plans	Manager Infrastructure Planning	The Section 94 Heavy Haulage Contributions Plan is under review. The updated mapping, road network changes and costings have been completed. The update is still to undergo an external peer review. The Car Parking Plan was adopted in March 2014 and is still contemporary.	






Code	Program Action	Responsible Position	Comments	On Target?
HE3.3d	Maintain contemporary Section 94 Roads Plan	Manager Infrastructure Planning	<p>The draft Section 94 Roads Contribution Plan is currently on exhibition.</p> <p>The amended draft contributions plan has arisen from proposed modifications to the road network connection of Hutley Drive to Byron Bay Road, Lennox Head.</p> <p>The amended plan also includes associated changes to the works program, subsequent changes to contribution rates and modifications to the staging of the works program. The development strategy and concept design for the River Street four laning project at West Ballina is currently out for tender.</p>	





## Engaged Leadership (EL)






### OUR COUNCIL WORKS WITH THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of policies of each term)	Manager Communications	Policies reviewed in quarter include: Asset Management, Councillor Training and Development, Restricted Access Vehicles (RAV) Accessing Local Roads, Filming on Public Land, Donations - Financial Assistance for Community Groups, Related Party Disclosures, Community Gardens, Private Structures on Public Land and Roads, Pensioner Concessions - Rates and Charges, Alcohol Regulation on Public Land, University Scholarship Program, Commercial Use of Footpaths. New policies: Beach Debris Management, Fire Safety.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	Land classification reports prepared for the Council's consideration throughout the year.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Consultation on Delivery Program and Operational Plan including public meetings, information on website, community connect and in the Advocate occurred throughout May and June 2018. Council continues to inform and engage with the community using Social Media. Recent posts on lost animals and service interruptions received positively.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Representations made to: Gabrielle Upton MP, Minister for Local Government, South Ballina Beach and Patches Beach - roles and responsibilities Hon Melinda Pavey, Minister for Roads, Maritime and Freight - Rural Road Upgrades	





**COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED**

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Implement centre led procurement model	Manager Support Operations	Full electronic authorisation and support for credit card transactions has been successfully implemented. Work continues with developing a process whereby Recipient Created Tax Invoices (RCTI) can be created for sub-contractors to our plant hire tender.	
EL2.1b	Implement Procurement Plan	Manager Support Operations	<p>A Procurement Plan for 2018/19 has been completed. This year is the first year of preparing this plan, the structure and process has been prepared so that activities and targets for the Procurement Plan have been drafted for further development throughout the year.</p> <p>The Procurement Plan is an aggregation of Council demand requirements. It is made up of Capital Works, Operational supply needs, and other opportunities which are identified through spend analysis.</p>	
EL2.1f	Enhance online employee services	Manager Risk and Human Resources	<p>During this period staff gained access to completing staff competency assessments online.</p> <p>Staff performance reviews and onboarding for new employees are online which has provided significant benefit.</p> <p>The focus during this period was to implement e-learning and training and online leave and timesheet systems and these systems are in the final stages of implementation scheduled to be delivered over the next quarter.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	The Fit for the Future criteria includes achieving an operating surplus and achieving a asset renewal ratio of 100%. A SRV application was approved by IPART in May 2018, for special rate variations, of 9.1% and 5.3%, for 2018/19 and 2019/20, respectively, to allow Council to meet these criteria. The latest LTFP forecasts (as adopted in the June Ordinary meeting) do indicate that Council will meet the Fit for the Future criteria.	
EL2.1h	Apply for a permanent increase to Council's total rate income of 9.3% for 2018/19 and 5.9% for 2019/20 (cumulative 15.75%) with a rate peg assumed and included of 2.5%	Manager Financial Services	The SRV application was submitted to IPART in February 2018 and was approved by IPART in May 2018. Council subsequently adopted the LTFP in June 2018, which is inclusive of these permanent rate increases.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Skype for Business implementation continued with the implementation of call analytics and reporting. Moved stage one of implementation from project phase to support phase. Solution now in use by some 200 staff across multiple sites. Commenced and finished Unmanned Aerial Vehicle (Drone) licence training (CASA). Technology will be used for the collection and analysis of asset data, vegetation management, marketing, modelling, planning, etc.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Continued development of centralised electronic registers integrated with core systems to reduce reliance on 'siloes' data sets typically held in spreadsheets. Continued development of corporate management suite and project administration module.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	Focus on internal process review to build foundation for online statutory certificate applications, and potential release of community portal in 2019.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Completed server refresh and PC rollout. Load tested network to ensure no degradation in performance following Skype for Business go live.	
EL2.2e	Implement Fleet Procurement Plan	Manager Support Operations	In 2017/18 we had 68 plant items to replace over all funds. Currently there are 22 delivered, 3 ordered, 8 in progress, 4 deferred, 6 cancelled, and 2 on hold. Progress through the replacement program has been based on the priority for the vehicle, with all high to medium priorities being completed to date. The remaining vehicles will be procured during first half of 2018/19.	
EL2.2f	Implement online requisitions to improve efficiencies	Manager Support Operations	Online requisitions implemented. The process now allows Procurement to view all requisitions organisation wide and adjust/intervene as required.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Manager Risk and Human Resources	Council's WHS systems are compliant with StateCover and legislative requirements. Audit completed with Workers Compensation Insurer on time. Council's risk management action plan through Statewide Mutual was completed on time meeting Insurer requirements. New Risk Management Framework implemented supported by an Internal Risk Management Group. Currently progressing with implementation of risk management module to support our register and reporting needs together with Continuity2 Business Continuity system.	

**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 Risk and Human Resources	A review of workforce planning requirements completed by all sections of Council with identified priorities reported to Council as part of workforce plan. Continued with strong focus on development of information technology and leadership skills throughout this review period. Both of these strategies are providing significant skill benefits that will assist Council with ongoing change management and future workforce needs.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	Improvements made to BIS reporting and new project management framework established.	
EL3.3g	Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Manager Engineering Works	For this quarter a total of 2,938 pothole defects were repaired which is a slight decrease (10%) on the last period. There were 50 category 2 (major pothole) defects recorded and repaired, which is an increase from seven last period. This is consistent with recurrent wet weather where more category 2 defects develop due to the conditions.	
EL3.3h	Improve efficiencies for road maintenance of gravel roads	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 121,000 m2 (24%) of our gravel pavements. This is just below our target of 126,250 m2 being our quartile (25%) target. Wet weather throughout the quarter has slowed output and overall 90% of our annual target achieved. Operational efficiencies and maintenance costs were also considered at the strategic level with a revised road strategy presented to Council.	






***ballina***

shire council

**Service Delivery Indicators**




**as at 30 June 2018**

## Building Services





Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	20	18	25	23	≤ 40	21		Target achieved despite disruptions to staff levels and extended leave during this quarter
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	87%	92%	90%	94%	≥ 90%	97%		89 out of 92
Percentage of building development applications determined within 40 days (%)	90%	90%	86%	81%	≥ 80%	87%		589 out of 677
Percentage of complying development certificates issued within 10 working days (%)	96%	100%	89%	100%	≥ 90%	100%		23 out of 23
Percentage of construction Certificates issued by Council (%)	88%	84%	91%	82%	≥ 80%	77%		501 out of 648. Increased presence of more project builders in the Shire is likely to be a contributing factor.






### Commercial Services (Airport)

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Increase in operating revenue for Airport (\$)	\$4,617,000	\$4,709,000	\$5,112,000	\$5,494,000	≥ \$6,100,000	\$6,402,000		A great result for the Airport Team
Increase in passengers for Airport (#)	398,000	434,000	469,300	503,000	≥ 526,000	528,800		
Operating surplus is greater than 28% of revenue (%)	23%	22%	27%	27%	≥ 28%	38%		Excellent result. \$2.4m surplus on \$6.4m operating revenues.




### Commercial Services (Property)








Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Increase in operating revenue – Tent Park (\$)	\$422,000	\$432,000	\$421,000	\$414,900	≥ \$420,000	\$420,000		
Increase in operating surplus – Tent Park (\$ and % of operating revenue)	\$122,000 29%	\$173,000 40%	\$171,000 41%	\$154,000 37%	≥ 40% of revenue	\$171,000 41%		41% based on net operating profit of \$171,000 on \$419,000 operating revenue.
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	0%	0%	4%	≤ 10%	0%		100% occupancy in Council owned commercial properties.
Revenue generated from commercial property (\$)	\$2,058,000	\$1,944,000	\$2,060,000	\$2,197,000	≥ \$2,100,000	\$2,215,000		

### Communications

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	75%	81%	85%	73%	≥ 80%	80%		93 complaints in total
Number of grant applications submitted (total Council) (#)	23	25	15	27	≥ 25	33		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	N/A	88%	89%	89%	≥ 85%	92%		10,549 out of 11,488 completed within customer service standards (92%)







### Community Facilities


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Number of visits to Community Gallery (#)	16,511	15,017	19,801	23,346	≥ 21,000	24,951		Increase in visitors
Increase visits to Gallery website	N/A	N/A	N/A	14,933	≥ 14,000	21,206		Large increase on 202016/17.
Total library wireless usage per annum (#)	13,500	23,599	20,098	27,933	≥ 30,000	26,919		Library services trending down.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Total library loans per annum (#)	417,000	395,786	392,952	409,085	≥ 400,000	369,571		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	20,900	22,652	22,604	21,130	≥ 22,000	20,212		Library services trending down.
Total library PC usage per annum (#)	19,600	23,809	25,366	26,309	≥ 26,000	24,781		
Number of bookings for the Kentwell Centre (#)	835	1,019	1,063	986	≥ 1,100	1,073		
Bookings for the Richmond Room (# pa)	N/A	191	199	277	≥ 200	376		
Number of bookings for the Lennox Community Centre (#)	2,541	4,110	4,506	4,689	≥ 4,500	2,694		Target needs to be adjusted due to main hall usage type.
Number of bookings for the Ballina Surf Club (#)	181	372	399	385	≥ 400	406		
Number of swimming pool patrons (#)	157,050	157,149	158,764	164,750	≥ 158,000	0		Pools not operational.
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	100%	99%	100%	≥ 95%	100%		




Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Enquiries to Visitor Information Centre (#)	57,300	54,403	58,509	53,387	≥ 54,000	44,757		As website enquiries rise, foot traffic is decreasing. Walk in - 33,595 Phone / Email – 3,698 Airport – 7,464 <b>Total: 44,757</b>
Number of visits to tourism website (#)	42,500	61,382	57,903	54,691	≥ 60,000	61,952		61,952 unique users 186,448 page views
Net operating deficit for swimming pools (excluding depreciation) (\$)	(\$470,000)	(\$367,100)	(\$282,700)	(\$284,000)	(≤ \$400,000)	(\$425,000)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(\$397,000)	(\$330,000)	(\$325,800)	(\$389,007)	(≤ \$450,000)	(\$436,200)		Slightly improved result due to savings in operating expenses
Minimise operating deficit for Gallery (excluding depreciation) (\$)	(\$97,000)	(\$147,000)	(\$166,000)	(\$193,000)	(≤ \$200,000)	(\$150,100)		
Revenue raised from co-operative marketing (\$)	\$69,700	\$95,400	\$90,200	\$19,600	≥ \$50,000	\$171,000		Includes significant grant funding.
Revenue generated from Visitor Services (\$)	\$40,900	\$44,300	\$54,600	\$44,300	≥ \$50,000	\$54,859		

## Development Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Ensure a high level of compliance for fire safety certificates (%)	N/A	N/A	87	89	≥ 90	84		Of the 522 entries, 441 or 84% have been signed off as complete.
Percentage of development applications determined within 40 days (excluding integrated development) (%)	76%	73%	74%	60%	≥ 50%	56%		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	71%	65%	61%	56%	≥ 60%	35%		This figure is a reflection of some of the complexities around the proposed modifications.
Percentage of Section 149 certificates issued within four days of receipt (%)	92%	93%	93%	94%	≥ 90%	93%		
Time taken to determine development applications (excluding integrated development) (# days)	22	32	25	34	≤ 60	38		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	32	35	37	43	≤ 40	48		Refer to comments above in respect to modification applications.




Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Percentage of development applications determined under delegated authority (%)	95%	91%	91%	94%	≥ 90%	90%		

### Engineering Works


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$198,000)	(\$212,000)	(\$188,000)	(\$68,000)	(≤ \$200,000)	(\$240,000)		Ferry slip completed February 2018. Two year cycle and required three weeks for repairs, budget exceeded. Otherwise target would have been achieved.
Financial management of capital works programs (within 10% of budget)	71%	77%	79%	57%	≥ 90% ≤ 110%	81%		Road construction projects slowed due to wet weather. Fernleigh Road delayed due to power modifications. Ross Lane roundabout completed below budget.
Financial management of maintenance programs (within 10% of budget)	102%	100%	105%	91%	≥ 90% ≤ 110%	94%		

## Environment and Public Health

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Percentage of barking dog complaints responded to within 7 days (%)	100%	85%	99%	85%	100%	100%		Target met.
Percentage of reported dog attacks responded to within 48 hours (%)	98%	98%	100%	95%	100%	92%		Work volume in this area has increased since last year.
Percentage of drinking water sites monitored per week (%)	100%	100%	100%	99.50%	100%	100%		
Non-compliance with National Health & Medical Research Council drinking water standards (#)	5	0	2	4	0	0		
Percentage of food premises audited (%)	100%	97%	99%	100%	100%	100%		
Food premises issued with infringement notices (%)	3	2	7	2	< 5	3		
Percentage of other commercial premises audited (%)	100%	99%	99%	67%	≥ 20%	40%		
Public pools (as defined in the Public Health Act) monitored for water quality (%)	100%	100%	100%	100%	≥ 17%	30%		All required inspections undertaken, with no failed micro results.



Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Number of existing on site effluent disposal systems inspected per annum (#)	46	50	176	17	≥ 100	65		Inspections have decreased due to staff on leave and a resignation.
Number of OSSM Approval to Install (#)	N/A	N/A	68	20	≥ 10	32		
Number of OSSM Approval to Operate (#)	N/A	N/A	130	103	≥ 10	1,313		Excellent result.






### Financial Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate ( # basis points above benchmark)	102	101	88	111	≥ 100	89		The rate achieved for the 12 months was 271 basis points, which was 89 points above the 90 days bank bill rate. Over the year, the returns achieved on the portfolio have remained relatively consistent, around 270 basis points. However the 90 day bank bill rate has increased from around 170 basis points early in the financial year to around 200.





## Human Resources and Risk Management


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Increase Aboriginal employment (% and #)	17	13	14	19	> 2%	10 3%		Council has been successful in receiving financial support towards the second round of Elsa Dixon Aboriginal Employment funding which will provide opportunities for Aboriginal high school students to work a number of days each week at Council whilst undertaking school work. This will enable access to an expansive range of skill and experience development which is of significant benefit to gaining employment. Therefore, these results will increase next quarter.
Average number of days sick leave per employee (# days pa)	6	7	7	7	≤ 7	8		There were a few staff members with significant extensive health issues which impacted on these results.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Hours of lost time due to workers' comp claims (# hours)	1,379	217	260	204	≤ 1,000	104		Excellent result.
Number of insurance claims (#)	28	30	28	31	≤ 30	15		
Number of workers' compensation claims (#)	13	9	6	7	≤ 20	7		
Percentage of staff turnover per year (%)	9.90%	6%	6%	4.48%	≤ 10%	9.62%		2.3% attributed to retirements and 7.29% resignations
Percentage of staff undertaking formal training per year (%)	74%	85%	89%	93%	≥ 80%	89%		




### Information Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Number of external visits to Council website (#)	178,400	209,200	215,951	268,066	≥ 200,000	250,300		
Percentage of requests for assistance addressed within one working day (%)	85%	86%	87%	85%	≥ 85%	88%		






## Infrastructure Planning

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	38%	62%	71%	63%	≥ 70%	84%		




## Open Spaces and Reserves






Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Number of events supported / approved by Council (#)	46	42	41	44	≥ 25	59		
Financial management of capital programs (%)	69%	60%	48%	79%	≥ 90% ≤ 110%	78%		Expenditure below due to the delay in commencement of projects including Wollongbar Skate Park and Porter Park facility.
Financial management of maintenance programs (%)	97%	93%	97%	95%	≥ 90% ≤ 110%	97%		

## Strategic Planning




Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Usage rates for community properties (% of properties leased or regularly used)	N/A	100%	100%	98%	≥ 90%	98%		
Monitor the residential lots (houses and multi-units) approved. Comparison to long term average (lots pa)	N/A	N/A	N/A	N/A	≥ 191	259		Total of 259 lots approved using a three year rolling average calculation.
Monitor the residential lots (houses and multi-units) commenced. Comparison to long term average (lots pa)	N/A	N/A	N/A	N/A	≥ 167	206		
Monitor the residential lots (single and multi-units) approved. Comparison to long term average (lots pa)	N/A	N/A	N/A	N/A	≥ 141	112		Total of 112 residential lots approved for financial year
Monitor the residential lots (single and multi-units) created. Comparison to long term average (lots pa)	N/A	N/A	N/A	N/A	≥ 164	259		Three year rolling average was 259 per annum.

## Support Operations





Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Average fleet green star rating (light fleet grams per km) (#)	4	4	4	211	≤ 220	206		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,900	9,635	9,228	8,492	≤ 9,800	8,492		Below target. Last two months of emissions data estimate due to electrical account consumption data still to be delivered from the service provider.
Increase the generation of renewable energy generated on Council sites (kw)	N/A	N/A	380	380	≥ 380	514		The installation of solar at the Alstonville and Ballina Swimming Pools will provide an additional 134kW to Council's solar power generation capacity.
Reduce energy consumption from Council's Built Asset (MWh)	\$1,809,000	\$2,072,440	\$1,772,100	\$1,810,700	≤ 9,000	7,905		Below Target. Last month of data estimated based on consumption data yet to be received from service provider.  Value is in MWh not \$'s

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,375,100	\$1,502,500	\$1,647,000	\$1,540,000	≥ \$1,300,000	\$1,101,100		As a results of a reduction in income from hire rates (these have since been reviewed), however operating expenses were slightly less than allowed for.
Value of store stock control bin errors (\$)	\$777	\$8,660	\$741	\$31	≤ \$500	\$431		
Maximise revenues on quarry assets to ensure sufficient return (\$)	N/A	N/A	\$272,000	\$81,395	≥ \$100,000	\$71,689		Lease fees only being collected from Asphalt Plant to date.
Financial management of capital programs (within 10% of budget)	N/A	73%	71%	39%	≥ 90% ≤ 110%	76%		Based on commitments.
Financial management of maintenance programs (within 10% of budget)	N/A	100%	92%	95%	≥ 90% ≤ 110%	99%		





## Waste Management



Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
100% Quarterly compliance license reports for waste submitted within 30 days of quarter (%)	100%	100%	100%	100%	100%	100%		
Proportion of received waste diverted for beneficial reuse from landfill (%)	55%	74%	65%	67%	≥ 60%	51%		Covered load out facility completed this quarter, removing issues associated with wet contamination. Updated signage being prepared for transfer station to maximise diversion.
Volume of waste placed in landfill as a % of total waste received (%)	0%	0%	0%	0%	≤ 10%	0%		







## Water and Waste Water

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	N/A	1	0	2		No main breaks with an outage duration of more than four hours in the last reporting quarter, leaving the total for 202017/18 at two.
Percentage of fire hydrants inspected per annum (%)	55%	47%	34%	0%	≥ 50%	42%		1207 hydrants inspected in 202017/18, out of a total 2,862. Vacancy in the hydrant maintenance officer role impacted goal.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	N/A	1	0	1		No reportable incidents in the quarter, bringing the total number of incidents for 2017/18 to one. This incident was a notification for failure to fluoridate for more than 24 hours.
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	N/A	100%	100%	100%		297 samples analysed in 2017/18 – all compliant.



Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	N/A	N/A	N/A	100%	≥ 100%	100%		One pH sample non-compliant, out of 832 samples analysed in 2017/18.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	N/A	N/A	0	0	0		Two notifiable incidents in the quarter as a result of possible pathogenic indicator organisms detected in the final recycled water product. Retesting produced compliant results, suggesting analysis anomalies.
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	N/A	N/A	N/A	100%	100%	100%		Two separate preliminary detections - 1 x virus and 1 x protozoa – however no repeat result.
Recycled water during dry weather (% ADWF)	35%	32%	32%	7%	≥ 20%	20%		Reuse increased over level achieved in the third quarter, despite frequent rainy weather.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	N/A	N/A	N/A	96%	= 100%	95%		15 trihalomethane (THM) results exceeded the guideline in 2017/18. THM is related to a byproduct from the disinfection process. These results are beyond the management of Council, as the process that generates THMs is an essential element of the treatment. Our responsibility is to respond when detected. This is one of many measures undertaken. All other measures compliant. All systems are in place to ensure compliance is appropriately managed, therefore the status is reported as on track.
Volume of unaccounted water (%)	19%	20%	17%	15%	≤ 15%	12%		An unusually low result. Contributing factors to this result are being analysed.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 June	On Target Y/N	Comments
Water main breaks per 30km of main (#)	2	2	1	6	≤ 1	2		20 main breaks recorded Resulting in a total of 1.71 main breaks per 30km.
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	N/A	0	0		
Average water consumption per connection (# kl pa)	212	181	172	175	≤ 200	179		Average consumption 179 kilolitre per annum.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	99	100	99.4		One high thermotolerant coliform result recorded at Lennox Head WWTP
100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%)	100%	100%	100%	100%	100%	100%		
Financial management of capital programs (%)	71%	82%	70%	54%	≥ 90% ≤ 110%	92% WW 74% W		Significant wet weather in the reporting quarter slowed construction on key projects.
Financial management of maintenance programs (%)	94%	98%	99%	95%	≥ 90% ≤ 110%	96%	