



**Delivery Program and Operational Plan
30 June 2019 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	Three Mobility Scooter Safety workshops (36 attendees) were held in May in partnership with the police. Two workshops for 'Over 65s' were held concluding the Local Government Road Safety Program for 2018/19.	
CC1.1.b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	80% of all mandatory swimming pools identified in the register (currently 245) have been inspected and are compliant. An additional 47 pools have been added to the register in the last quarter.	
CC1.1.c	Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Manager Communications	Cancer Council continue to meet monthly at Council's administration centre at no cost. Council ultra-violet personal protective equipment protocol also reviewed during the quarter.	
CC1.2.a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	The latest activity is the procurement of a contractor to complete the road condition review, a project that is undertaken every four to five years.	
CC1.2.g	Implement Development Compliance Work Program	Manager Development Services	The implementation of the 2018/19 Compliance Program was reported to Council's June 2019 Ordinary meeting.	
CC1.3.a	Ensure Local Emergency Management Committee meets regularly and maintains contemporary disaster management plans	Manager Support Operations	Emergency management plans are current and have been exercised. The next formal review date of these documents is due August 2019. An audit and report on an alternate local Emergency Operations Centre (EOC) was presented to the LEMC and at the May 2019 meeting the most suitable site was confirmed.	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3d	Pursue the expansion / replacement of SES premises and Lennox Head Rural Fire Shed	Manager Support Operations	<p>Ballina SES Headquarters - A project team is established with Council and SES representatives. A Councillor Briefing was held 27 May 2019 to discuss site options. The project team is now working to develop a concept design for the existing site.</p> <p>Lennox Head RFS Shed - A project team is established with Council and RFS and Preschool representatives. The team is progressing with the concept design and preparation for the planning approval for the Byron Bay Road site. The site is being rezoned.</p>	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager People and Culture	All high priority BCP and plans are progressing within scheduled review timeframes. An internal audit of BCP system and plans completed identifying a strong performance compliance result.	

WE FEEL CONNECTED TO THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	The volunteer program continues to work well at both the NRCG and the Visitor Information Centre. With over 40 volunteers the NRCG program continues to provide a strong community connection point. The Gallery organised a group volunteer luncheon attended by the Gallery Services Officer as a team building social engagement opportunity for all volunteers to connect with each other. Visitor Centre Staff engaged in Volunteer Management Training hosted by DNSW.	
CC2.1b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	Planning for an Open Day at the Shelter commenced and planned for 20 July 2019. Quarterly dog and cat registration audit completed. Council approved funding for an extension of the fencing at the Compton Drive off-leash area as part of the 2019/20 Operational Plan.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.2a	Implement Cultural Plan	Manager Strategic Planning	<p>The Public Art Advisory Panel met in early April to endorse selection of an artist to install murals on Banyan Hill water reservoirs, Cumbalum.</p> <p>The project was completed on 30 June.</p> <p>Lennox Head Community Tree Planting Day held at Lennox Headland on 7 June.</p>	
CC2.2b	Implement Public Art Program	Manager Strategic Planning	<p>Public Art Advisory Panel meeting was held 9 June 2019 where a concept idea was endorsed for installation of public art murals on the water reservoirs at Banyan Hill estate by the developers.</p> <p>The murals are scheduled for completion end of June 2019.</p>	
CC2.2c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Community Facilities	<p>Ignite Studio program and services continues with positive growth.</p> <p>All three creative studio spaces are currently occupied on a lease agreement until February 2020; the Bright Sparks – After School program enrolments attracting capacity of 8-12 enrolments per session last term and is now a registered program for the NSW Government 'Creative Kids' initiative; successful implementation of the revised 'LOUD Youth Week' program into Ignite Studios offered a range of 5 activity based programs attracting 60 participants over two days in April; two visiting artists utilising the AiR space; public hire of the workshop spaces for community group pop-up exhibitions/workshops including Practising Artist Network (PAN), Australian Conservation Foundation, Screenworks and Bunjum Aboriginal Cooperative.</p>	
CC2.2d	Implement Community Gallery Services at the Fire Station (Ignite Studios)	Manager Community Facilities	<p>The staff at the NRCG and Ignite Studios have continued to promote the Ignite Studios well with a fully booked schedule now in place.</p>	
CC2.3a	Support the Access Committee	Manager Community Facilities	<p>The Access Reference Group continue to focus on wheelchair access on newly constructed footpaths.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager People and Culture	During this quarter Council staff attended an Indigenous School program to promote employment opportunities for school based traineeship opportunities provided by Council. Council has now fully transitioned to NDIS with all internal documentation reviewed to meet new guideline requirements. The next women in leadership program scheduled in August 2019.	
CC2.3c	Implement Disability Employment Program	Manager People and Culture	Council has fully transitioned to NDIS. Now that this transition is complete the People and Culture Section is currently reviewing its employment strategies to increase participation of individuals with low to medium disabilities into our workforce.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Community Facilities	Further progress has been achieved with the implementation of the Disability Inclusion Action Plan. The new Ballina Indoor Sport Centre has automatic doors to the accessible toilet facilities and other access needs beyond Australian Standards. The new airport renovation has new facilities for those with disabilities and special access requirements. The renovated Ballina War Memorial Pool has now installed a hoist and change table in one of the accessible toilet amenities to allow for privacy when being placed in the aquatic wheelchair.	
CC2.3e	Support Aboriginal employment (number and percentage of Aboriginal Employees)	Manager People and Culture	Our indigenous employment remains at 3.8% of our workforce. Council's traineeship and apprenticeship program with designated indigenous positions continues to provide opportunities for our local aboriginal community to obtain qualifications and on the job experience. All training and support within these programs is fully funded by Council.	
CC2.3f	Undertake initiatives to improve engagement with the Aboriginal Community	Manager Strategic Planning	Two meetings have occurred between Council staff and Jali LALC representatives on rating and land use planning matters during this reporting period. Ideas to further engage between Council and the Aboriginal community were raised at these meetings.	

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	A key focus has been on ensuring facilities are meeting the needs of our ageing community. The 25 metre and 50 metre heated pools have proven to be well utilised by the ageing community for exercise programs. Community groups are continuing to utilise our community halls for regular social gatherings.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Drainage works completed at Wollongbar Sporting Fields. Skennars Head Sporting Fields commenced with bulk earthworks progressing. Further consultation undertaken with sporting groups as part of the development of Sport and Recreation Facilities Plan. Sports field lighting contract awarded following tender.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	This program experienced some unexpected delays in respect of statutory approvals. These issues have now been resolved with program to continue in 2019/20. Ocean Breeze Drive playground deferred to commence upon the completion of major roadworks nearby to reduce potential safety risk.	
CC3.3e	Deliver an indoor sports centre	Manager Community Facilities	The Ballina Indoor Sports Centre is nearing completion with an expected handover date in August 2019. Usage of the facility is expected to begin end of school holidays in September 2019.	
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	PAMP works have now been completed for the 2018/19 projects in Cherry Street, Bentinck Street, Crane Street, Tamar Street, Southern Cross Drive, Kalinga Street, River Street, Links Avenue, Pine Avenue and Joindre Street.	
CC3.3h	Implement Pop Denison Master Plan	Manager Open Spaces	Following receipt of grant and additional funds allocated by Council now enable this project to progress with the implementation of key playground components during 2019/20.	

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>Facebook is updated every week showcasing local experiences.</p> <p>Visitor requests for experiences, souvenirs etc have been documented and recorded on the Product Development spreadsheet.</p> <p>During this quarter the Northern Rivers Visitor Guide has been developed.</p>	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Community Facilities	<p>The completion of the Northern Rivers Visitor guide provides Council with the opportunity to promote the region through the strong connection with business clients across the Ballina Coast and Hinterland.</p>	
PE1.1c	Implement Destination Management Plan	Manager Community Facilities	<p>During this quarter the Visitor services Section promoted the Tourism Awards including assisting with judging submissions.</p> <p>Weekly updates were made on social media and regular updates were made to industry via newsletter.</p> <p>The destination website has reached well over 80,000 unique users, which is a great result.</p> <p>The main audience consists of Australian residents who make up 87.06% of unique users with the top cities being Sydney 55.71%; Brisbane 20.16%; and Melbourne 7.04%.</p> <p>The usage results identify that users tend to be between the ages of 18-44 years (76.5%).</p>	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	<p>Continued engagement with the Saxby family on the Kerry Saxby Junna Walk interpretative signage project. Council is also working with developers of Epiq Estate for interpretative signage.</p>	

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 Bypassed Town Signposting Project is underway with Ballina and now Wardell listed as priority sites. Locations for north and south bound for the Ballina signs have been selected by the RMS with installation due for end of 2019.	
PE1.1g	Implement Regional Boating Strategy	Manager Engineering Works	Report for last period recorded project 100 % complete	
PE1.2a	Progress Lennox Head Town Centre Village Renewal for completion by December 2021	Manager Strategic Planning	At the June 2019 Ordinary meeting, Council resolved to support continuation of the project through a community satisfaction and experience assessment, and to receive an report outlining financing options to enable: facilitation of a design workshop, involving key community stakeholders and representatives, to prepare a final conceptual design for the village centre renewal; and detailed engineering design of the final concept plan.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	The Ballina Town Centre enhancement program comprises the upgrade of River Street between Moon Street and Grant Street. Consultation directly with businesses occurred and presentations at information sessions made during the period. Works commenced 27 May 2019 and are scheduled to continue through to end of November 2019.	
PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Council staff attending meetings with State agency and industry representatives as they occur.	

MY BUSINESS CAN GROW AND DIVERSIFY

Code	Program Action	Responsible Position	Comments	On Target?
PE2.1c	Prepare information to assist small business engage with Council	Manager Strategic Planning	Action delayed due to Strategic Planning team work priorities. Due to commence in Q1 of 2019/20.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.1d	Implement economic development strategy	Manager Strategic Planning	Councillor briefing on the Strategy was held 7 May 2019. A number of actions from the strategy continue to be progressed including development of an investment prospectus for the shire. A report will be presented to Council in Q1 of 2019/20 seeking support to facilitate low scale commercial activities in rural areas such as rural food tourist activities.	
PE2.1f	Support Small Business Friendly Council Program	Manager Communications	Council continues to liaise with the Easy to do Business program. Council promoted the State Government's My Community Project funding program for local projects in Community Connect. Two meetings were held in the quarter with the Easy to do Business program representative.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Manager Airport and Commercial Services	Terminal works largely complete. Plaza works commenced with roofing works to commence first week of July	
PE2.3a	Advance removal of overburden at Tuckombil Quarry and future of Airport sand pit	Manager Support Operations	<p>Tuckombil Quarry - The removal of overburden material, within the existing extraction limits of the development consent, is being further discussed with the successful contractor for the development of the Southern Cross Industrial Estate. Staff are also exploring a commercial opportunity that has emerged for the operation of the quarry.</p> <p>Ballina Sandpit - The development consent has been activated through surveying works of the pipeline extraction route. A tender for this project has been issued to suitably qualified contractor with appropriate equipment to be engaged, tenders close 12 July 2019. Phase 1 involves an application to amend the current development consent to change the location and use of the dredged material, Phase 2 is the preparation of management plans for submission and approval by Council, and Phase 3 is the physical construction and dredging activities.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.3b	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Manager Infrastructure Planning	This project is now being considered within the context of the Coastal Management Plan being developed for North Creek.	

IMPROVE LIVEABILITY IN THE SHIRE

Code	Program Action	Responsible Position	Comments	On Target?
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Airport and Commercial Services	CD Excavations have now been engaged and have taken possession of the site. Subject to weather, bulk earthworks are anticipated to be completed by early 2020.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Airport and Commercial Services	CD Excavations have now been engaged and have taken possession of the site. Subject to weather, bulk earthworks are anticipated to be completed by early 2020. Tenders to be called to provide consultancy services to prepare and lodge Development Application, Construction Certificate etc.	
PE3.2a	Prepare shire residential land and housing report	Manager Strategic Planning	Report published in March 2019.	
PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Manager Airport and Commercial Services	Still awaiting Development Consent lodged early December 2018.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	A number of major infrastructure projects are currently under construction including the expansion of Skennars Head Sports Fields and Ballina Indoor Sports Centre. Works are set to start imminently to construct the Sharpes Beach roundabout. Council adopted the Wollongbar District Park concept plan at the 27 June 2019 Ordinary meeting and staff are now proceeding to detailed design stage of the project in preparation for the planning approval process. Planning assessment is being progressed for the construction of Hutley Drive North to service Lennox Head.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3a	Progress delivery of Hutley Drive - northern section	Manager Infrastructure Planning	<p>The review of environmental factors (REF) is still being assessed by Council's Planning and Environmental Health Division.</p> <p>There have been design changes with the acoustic wall and the final wall design is being prepared.</p> <p>Road construction is still planned to commence during 2019.</p>	
PE3.3b	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	<p>Tenders were called for detail design work, however the pricing result from this process is well in excess of what was planned.</p> <p>An alternate proposal to recruit a new civil design position within the Council team is being pursued, with Council approving this position in the workforce plan adopted at the June 2019 Ordinary meeting.</p>	
PE3.3c	Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Manager Infrastructure Planning	<p>The road design for this project has been delayed due to other design priorities in the program. Efforts are being made to commence the design in the current quarter.</p>	
PE3.3d	Progress dual laning of River Street and Tamarind Drive	Manager Infrastructure Planning	<p>River and Kerr Street - The 2nd draft of concept design plans have been prepared and are being reviewed by Council's technical officers and management. The consultancy engagement is now at approximately 80% completion.</p> <p>Tamarind Drive - Council has commenced discussions with the Ballina Fair property owners regarding the four laning of the section west from Kerr Street to The Canal. Completing these discussions will allow us to progress with the concept designs for this section.</p>	

A Healthy Environment (HE)

WE UNDERSTAND THE ENVIRONMENT

Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Management Plan and ensure Plan remains contemporary	Manager Engineering Works	Early design work has commenced for revetment work at Boulders Beach, and it is proposed this be developed for a future OEH grant application. The early design work is being reviewed by Council's coastal consultant (previously engaged for the coastline CZMP study). Also the planning for updating of the existing coastline CZMP will be required, and has been forecast in the Delivery Program.	
HE1.1b	Implement Floodplain Management Plans and ensure Plans remain contemporary	Manager Engineering Works	An action from the Ballina Floodplain Risk Management Plan comprises a further detailed overland flow and flood study across Ballina Island and West Ballina. This is also subject of an Office of Environment & Heritage (OEH) grant. Further reporting to Council was made in February 2019 regarding the November 2018 tenders, which endorsed further negotiations with other short listed tenderers. A consultant was appointed in early April 2019 and work has now commenced on the data collection and review phase. This project is expected to take two years to complete.	
HE1.1c	Review and implement Environmental Action Plan	Manager Strategic Planning	This project is scheduled for delivery within the 2019/20 Operational Plan.	
HE1.2a	Implement Richmond River Estuary Coastal Zone Management Plan	Manager Public and Environmental Health	<p>The draft final report for the Richmond River Governance and Funding Project has been issued by Office of Environment and Heritage to all catchment councils for comment. Fourth stakeholder workshop held to conclude the report part of the project.</p> <p>A Richmond River Coastal Zone Management Plan (CZMP) meeting was held in early June 2019 and the finalisation of a grant application has been submitted to progress the advancement of the Coastal Management Program.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	<p>A grant application for funds from the Office of Environment and Heritage for dredging and other associated works at Shaws Bay has been successful.</p> <p>Progress of these works will commence with preparation of a tender document for these works.</p>	
HE1.2c	Prepare and implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	<p>Stage 2 report 'detailed studies of vulnerabilities and opportunities' finalised and available for public comment. Stage 3 underway including the identification and evaluation management options. Stage 3 due for completion August 2019.</p>	
HE1.2d	Implement Urban Stormwater Management Plan	Manager Engineering Works	<p>During the last quarter staff have reviewed the current Management Plan and in response a project has been commenced to update the plan which is now seven years old. Actions completed from the current Urban Stormwater Management Plan comprise further stages of rehabilitation along Alstonville Creek, Tanamera Drive, Alstonville, and ongoing staged vegetation maintenance and planting continues for this action.</p> <p>Following the upgrade of the Chickiba wetlands weir at the start of this year, this last period has seen the completion of rehabilitation works and further monitoring including information / field sessions. This concludes the grant funded works for this project.</p> <p>The installation of new replacement flood gates along Burns Point Ferry Road has now been completed with good results. However an old blocked pipe still requires decommissioning to finalise the project.</p>	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	<p>Major planting project in Skennars Head completed in addition to replacement infill planting.</p>	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces	<p>Councillor briefing held in May to provide further information on the progress of the Lennox Head vegetation management plan. Draft plan finalised with REF to continue into 2019/20 financial year prior to adoption.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	The complete failure of significant fig within Wigmore Park has impacted budget. The tree was being monitored with remedial works as part of fig tree management program undertaken prior to failure.	

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 reporting year has seen a number of projects implemented that overall have contributed to the collection of a greater quantity, and more accurate operational and asset information. This information has been used to instigate operational improvements at wastewater treatment plants, as well as in planning works, and assisting in the identification of leaks within the water supply network.	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	Over the reporting year, there have been 201 new connections to the recycled water network, bringing the total connections from 1,447 to 1,648.	
HE2.2a	Develop and implement revised waste strategy that reflects current legislation and waste management practices	Manager Resource Recovery	The major activity this quarter has been the evaluation of tender documentation and award of a contract for the reprocessing of our recyclables. A tender has also been advertised and submissions received for the provision of five new waste collection vehicles. A resource recovery environmental protection licence application is being prepared for the waste management centre to facilitate the shift in focus to resource recovery and transfer station operations. Bin stickers have been developed to inform customers what items can be placed in bins to reduce waste stream contamination rates. These stickers are precursors to the Lift the Lid kerbside bin audit program also targeting contamination and correct recycling behavioural techniques.	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2b	Provide an effective and efficient waste management operation	Manager Resource Recovery	<p>The positions of Manager Resource Recovery and Team Leader Waste Management have been filled to finalise the implementation of the section restructure. Training of Ballina Waste Management Centre transfer station staff was devised and delivered by Council's technical officers on chemical handling, customer service, recycling education and a revised transfer station procedure.</p> <p>An audit of public place recycling bins has been undertaken with the findings to guide the upgrade process for bin surrounds at River Street and Lake Ainsworth.</p>	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	<p>During the reporting quarter, planning work continued to focus on the collection of accurate flow information across the Shire, and identify non-revenue water at this more granular level. This information will be used to prioritise the 2019/20 renewal program.</p> <p>The engineering team also worked with the GIS team on reporting water consumption information through Intramaps. This information is being used in the field to add properties with very low water consumption to the 'stopped meter' inspection list. Stopped meters, or meters with a zero read for a billing quarter, are checked to ensure that the meter is operational, and that any consumption will be captured.</p> <p>The Water and Wastewater Plumbing crew is using sonic equipment to assist in the location of leaks.</p> <p>The reporting year saw a number of different initiatives undertaken, both planned and reactive in this area.</p> <p>This reflects a need for a range of activities, from data acquisition, through planning, then implementation to identify and manage water loss across the network.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	The unaccounted water percentage for the reporting quarter is 16.2%, a small increase on the previous quarter's result. The unaccounted water percentage has decreased overall throughout the reporting year, being 17.3% in the first reporting quarter and dropping to 16.2% in the final reporting quarter. A number of projects have been undertaken during the reporting year as part of the water loss reduction program. This work will continue in the next financial year.	
HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Manager Communications	A continued focus during this quarter on development of community portal and corporate website to provide additional online services to the community that will generate resource efficiencies.	

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	Minor changes to Planning Proposal 18/001 - Residential Flat Building and Active Frontages to further encourage active frontages are proposed. Council's endorsement to finalise the Planning Proposal will be sought at Council's 25 July 2019 Ordinary meeting.	
HE3.1b	Implement Wardell Strategic Plan	Manager Strategic Planning	Planning proposal to enable dual occupancy development in Wardell was publicly exhibited from 10 April to 17 May 2019. This included consultation with the Rural Fire Service who advised they were unable to support the planning proposal without further advice determining whether properties identified for dual occupancy development are able to meet required heat thresholds. A bushfire report is currently being sought from a bushfire risk assessor.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1c	Implement Alstonville Strategic Plan	Manager Strategic Planning	A planning proposal to enable dual occupancy development in Alstonville was exhibited from 22 May to 21 June 2019. It will be reported to Council's 25 July 2019 Ordinary meeting.	
HE3.1d	Review planning framework for Wollongbar	Manager Strategic Planning	Wollongbar Strategic Plan was adopted by Council at the 27 June Ordinary meeting.	
HE3.1g	Review environmental protection zone framework	Manager Strategic Planning	Further information relating to ecological attributes in the Shire is being compiled.	
HE3.1i	Review Development Control Plan (DCP)	Manager Strategic Planning	Draft amendments to the DCP were publicly exhibited from 22 May to 21 June 2019 and will be reported to the 25 July 2019 Ordinary Council meeting for adoption.	
HE3.1j	Review Local Growth Management Strategy	Manager Strategic Planning	Scoping for the review of the Local Growth Management Strategy has commenced. This is a high priority project for the 2019/20 period.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	Planning proposals, including property rezonings, are progressed within available resources. A status report concerning planning proposals is presented to the Council on a quarterly basis. As at 30 June 2019 there were 10 LEP amendments under way and one finalised since LEP amendments were last reported in February 2019.	
HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	A comprehensive review of Council's Principal Generic Plan of Management for Community Land is planned for 2019/20. The most significant reason for this deferral is to enable staff to better understand the implications (including Native Title) of transfers of parts of the Crown estate to councils under the terms of the Crown Lands Management Act.	
HE3.1m	Ensure site specific Master Plans and Plans of Management remain contemporary through timely reviews	Manager Strategic Planning	System for the tracking of management and master plan actions being developed.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1n	Implement Crown Land Management Act reforms	Manager Strategic Planning	Internal Crown Lands reform working group continue to undertake actions to meet reform requirements. At the 27 June 2019 Ordinary meeting, Council endorsed the General Manager to seek Ministerial consent for classification and categorisation of Crown Land and also endorsed preparation of Plans of Management as required by the Crown Land Management Act (2016) by June 2021.	
HE3.1o	Implement site specific management plans for Killen and Tosha Falls	Manager Open Spaces	Construction and commission of toilet facilities at Killen Falls completed in addition to road improvement works. Additional works installing hand rails on access tracks have also been completed.	
HE3.1p	Implement site specific management plan for Ocean Breeze Reserve	Manager Open Spaces	Community garden commenced operating on site. Playground works deferred to commence following the completion of the Hutley Drive extension project.	
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	Preference is to wait for the Sport and Recreation Plan to be completed prior to undertaking this plan to ensure the plan reflects the needs of the broader community.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	Preference is to wait for the Sport and Recreation Plan to be completed prior to undertaking this plan to ensure the plan reflects the needs of the broader community.	
HE3.1s	Review policy framework in relation to extractive industry	Manager Strategic Planning	This matter was reported to and determined by Council at the October 2018 Ordinary meeting, following a Councillor Briefing on 20 September.	
HE3.2a	Develop and implement a Waste Management for Multi-Unit Development Policy	Manager Public and Environmental Health	Policy report to Council and adopted at the July 2019 Ordinary meeting.	
HE3.2d	Implement on-site sewage management (OSSM) strategy	Manager Public and Environmental Health	Significant work going on to develop new processes and procedures to capture systems not in authority register and the outstanding servicing of aerated waste water treatment system. Majority of existing outstanding compliance orders have now satisfactory addressed. Further work required on resourcing as a significant backlog of audit inspections required.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.2f	Implement trade waste management program	Manager Water and Wastewater	During this reporting period, 24 Trade Waste Approvals were issued, with a further five submitted to DoI Water for concurrence. 28 inspections were undertaken this quarter. There are now 194 businesses operating with a current approval. In the previous reporting period, 129 businesses currently operating without approval were contacted to submit an application or renewal application. 55 businesses have responded to this request, and the remainder will be followed up.	
HE3.2h	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Koala Habitat tender process completed and awaiting advice of outcome from NSW Biodiversity Conservation Trust. Save Our Species funded projects are progressing. Trial of roadside toolbox occurred in April and training of Council roadwork crews to happen in Q1 of 2019/20 period. Koala Feed Tree Plantation Project - operational land has been identified as suitable for the purpose of a leaf harvest plantation and a project brief will be distributed for quotes in Q1 of 2019/20.	
HE3.2i	Prepare a biodiversity strategy for the Shire	Manager Strategic Planning	Preparation of a discussion paper addressing the background and scope for the Biodiversity strategy has commenced and is scheduled for completion in Q1 of the 2019/20 period.	
HE3.2k	Implement Alstonville Cemetery Master Plan	Manager Open Spaces	Completion of design brief remains outstanding with the review of adopted 2006 plan continuing in 2019/20.	
HE3.3c	Maintain contemporary Developer Contribution Plan for Car Parking	Manager Infrastructure Planning	Council has endorsed changes to the Car Parking Contribution Plan for the Lennox Head area.	
HE3.3d	Maintain contemporary Developer Contribution Plan for roads	Manager Infrastructure Planning	Council adopted an update of this plan in August 2018. A number of projects to be delivered under the plan are progressing through the pre-construction phase.	
HE3.3e	Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans	Manager Infrastructure Planning	The draft Heavy Haulage plan has been prepared. The plan is delayed due to court actions which may result in outcomes which affect the draft plan. It is hoped the outcomes of the court will be finalised by October 2019.	

Engaged Leadership (EL)

OUR COUNCIL WORKS WITH THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of policies of each term)	Manager Communications	Policies reviewed in the quarter include: Financial Assistance (Hardship) Rates and Charges, Backyard Burning, and Farmland Rating	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	A report was presented to Council on Crown Land Classification and Categorisation in May and June 2019 with a briefing held early in June. A Plan of Management for Crown Land managed by Council, classified as Community Land, will be prepared as required by the Crown Land Management Act (2016) by 30 June 2021.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	<p>Consulted with the community on the following key projects with a range of consultation strategies implemented:</p> <ul style="list-style-type: none"> * Ballina Indoor Sports Centre * Wollongbar Strategic Plan * Wollongbar District Park. 	
EL1.2b	Prepare a Community Participation Plan in relation to land use planning functions of Council	Manager Strategic Planning	Preparation of the document has commenced. A scope and Project Management Plan for the project exists in Pulse Project Management module. Consultation with relevant managers within Council has occurred to determine what planning activities currently involve a public exhibition or community engagement activity.	

Code	Program Action	Responsible Position	Comments	On Target?
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	<p>Representations made to the following - Candidates for the seat of Richmond – Council priorities, Candidates for the seat of Page – Council priorities, Hon Justine Elliot, Member for Richmond – congratulations on re-election and advice on Council priorities for funding, Kevin Hogan, Member for Page – congratulations on re-election and advice on Council priorities for funding, Tamara Smith, Member for Ballina – congratulations on re-election and advice on Council priorities for funding, Hon John Barilaro, Deputy Premier – follow up on commitment re tiling of existing Airport Terminal, Hon Michael McCormack, Deputy Prime Minister – representations re Airport Runway Widening Project, Hon Gladys Berejiklian, Premier - representations re Airport Runway Widening Project, and increase in emergency services levy, Hon John Barilaro, Deputy Premier - representations re Airport Runway Widening Project. Kevin Hogan, Member for Page - representations re Airport Runway Widening Project, Justine Elliot, Member for Richmond - representations re Airport Runway Widening Project, Ben Franklin, Parliamentary Secretary for Energy and the Arts - representations re Airport Runway Widening Project, Tamara Smith, Member for Ballina - representations re Airport Runway Widening Project, Penny Sharpe, Interim NSW Opposition Leader – increase in emergency services levy, Victor Dominello, Minister for Customer Services – increase in emergency services levy, David Elliott, Minister for Police and Emergency Services – increase in emergency services levy, Shelley Hancock, Minister for Local Government – increase in emergency services levy, Peter Primrose, Shadow Minister for Local Government and Communities – increase in emergency services levy, Tamara Smith, Member for Ballina – enclosing representations letters re increase in emergency services levy, Hon Gladys Berejiklian, Premier – clarification on appropriate Minister re our representations re Airport Runway Widening Project.</p>	

COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Implement improvements to the procurement framework	Manager Support Operations	Software testing is now complete and this will enable staff and this new functionality will enable the roll-out of planned improvements to our procurement practices..	
EL2.1b	Implement Annual Procurement Plan	Manager Support Operations	Asset owners are assisting procurement staff to finalise an update to the plan which is scheduled for completion now that the 2019/20 Delivery Program has been adopted.	
EL2.1f	Enhance online employee services	Manager People and Culture	Project for implementation of on-line leave for office based staff was completed in May 2019. Learning module was released to all staff as part of the performance appraisal process in June 2019 enabling staff to access their qualifications and training history.	
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 an asset renewal ratio of 100%. The latest LTFP forecasts indicate that Council will meet the Fit for the Future criteria in the medium to longer term, however Council will need to continue to be diligent in managing expenditure. The 2019/20 adopted financial plan includes the 5.9% IPART approved increase in total rate income which is the final year of the Council's increases above the rate peg limit.	
EL2.1p	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	End of year financial statement preparation work for assets has consumed the time of staff resources this quarter.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	Completed the roll-out of online leave for all office-based staff. Expanded the use of Skype organisationally and continued to fine tune Council meeting web-casting.	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Authority upgrade went live as scheduled on 16 May 2019 with minimal disruption. New platform now in place for the impending implementation of the Accounts Payable Workflow module - this will significantly reduce paper invoices and streamline the accounts payable process.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	Work commenced on the implementation of the Authority Community Portal - over time this will enhance Council's online presence and provide an opportunity for residents and ratepayers to register and subsequently enhance their online interactions with Council.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Continued hardware refresh to ensure performance of Council systems is maintained. Development of Council's Disaster Recovery site continues.	
EL2.2e	Implement Fleet Replacement Plan	Manager Support Operations	Recent plant purchasing activities that have occurred this period includes the tendering for Low Loader and tipper trailer. Tenders have also been advertised for five new garbage trucks and five new zero turn mowers.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Manager People and Culture	All actions within the Insurer's Risk Management Action Plan completed on time and to required level. A new action plan developed for next review period with a strong focus on enterprise risk management actions.	
EL2.3c	Implementation organisation wide Risk Management Framework	Manager People and Culture	All risk management actions and continuous improvement plans developed to support our risk management framework required by our Insurer were completed during this period. A new Risk Management Action Plan developed for 2019/20 and this will focus on a range of corporate enterprise risk management initiatives.	

WE ARE ALL VALUED CITIZENS

Code	Program Action	Responsible Position	Comments	On Target?
EL3.1a	Undertake a community survey to measure perception of Council service delivery	Manager Communications	Community satisfaction survey undertaken in November 2018. Council's overall satisfaction rating was 3.46 out of 5.0, which is above regional council benchmarks, and in line with the overall satisfaction score in 2012. It was however a decrease from the 2016 rate (3.66 out of 5.0).	

Code	Program Action	Responsible Position	Comments	On Target?
EL3.2a	Implement strategies to expand staff skills and plan for the needs of the future workforce	Manager People and Culture	A strong focus on corporate technology skill development during this period to improve efficiencies within office and field. The focus in this quarter was on continually removing paper based systems and replacing with digital, examples being implementation of on-line leave and the development of the incident management module system to enable on line WHS reporting and investigation.	
EL3.2c	Complete bi-annual staff survey to measure engagement levels	Manager People and Culture	Staff engagement survey completed in June 2019 through an external company specialising in engagement surveys.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	Reports have been set up within BIS for all sections and it has been communicated to all section managers that these reports are now available and that they replace the excel wizard reports that were previously used.	
EL3.3g	Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Manager Engineering Works	2,508 pothole defects were repaired for the quarter, which is a 7% increase over last period but remains below the long term average of 2,900 category one potholes per period. Wet days for the period were significant at almost 40%. There were 16 category two (major pothole) defects repaired, which is a 75% increase over last period. Response times were achieved being seven days for category two and 21 days for category one potholes.	
EL3.3h	Improve efficiencies for road maintenance of gravel roads	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 92,000 m2 (18%) of our gravel pavements. This is below our target of 126,250 m2 being our quartile (25%) target. The lower production this period was due to the diversion of resources towards preparation of unsealed roads for dust sealing under the Marine Estate Management Strategy grant within the Emigrant Creek catchment. The inspection and monitoring of the gravel road network remains active during the lower production periods and has resulted in maintenance responses when needed.	

ballina

shire council

**Service Delivery Indicators
as at 30 June 2019**

Planning and Environmental Health Division

Strategic Planning

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Usage rates for community properties (% of properties leased or regularly used)	100%	100%	98%	98%	≥ 90%	100%		

Public and Environment Health

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Percentage of barking dog complaints responded to within 7 days (%)	85%	99%	85%	100%	= 100%	100%		
Percentage of reported dog attacks responded to within 48 hours (%)	98%	100%	95%	92%	= 100%	95%		New process being implemented so some minor amends needed to streamline reporting.
Percentage of drinking water sites monitored per week (%)	100%	100%	99.50%	100%	= 100%	100%		
Non-compliance with National Health & Medical Research Council drinking water standards (#)	0	2	4	0	= 0	1		One failure within the last quarter on the 24 June 2019 at Hill Park Oval 1.
Percentage of food premises audited per year (%)	97%	99%	100%	100%	= 100%	100%		

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Percentage of other commercial premises audited (% pa)	99%	99%	67%	40%	≥ 20%	48.50%		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	100%	100%	30%	= 100%	100%		
1/3 of Semi-Public Pools audited (% pa)	N/A	N/A	N/A	N/A	≥ 33%	100%		
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	N/A	68	20	32	≥ 10	79		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	50	176	17	65	≥ 100	115		
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	N/A	130	103	1,313	≥ 100	202		

Development Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Record of fire safety certificates provided on time (%)	N/A	87	89	84	≥ 85	88%		
Percentage of development applications determined under delegated authority (%)	91%	91%	94%	90%	≥ 90%	97%		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	73%	74%	60%	56%	≥ 50%	59%		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	65%	61%	56%	35%	≥ 60%	61%		
Percentage of Section 149 certificates issued within four days of receipt (%)	93%	93%	94%	93%	≥ 90%	94%		
Time taken to determine development applications (excluding integrated development) (# days)	32	25	34	38	≤ 60	36		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	35	37	43	48	≤ 40	34		

Building Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	18	25	23	21	≤ 40	26.50		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	92%	90%	94%	97%	≥ 90%	94%		49 out of 52 completed within target timeframe.
Percentage of building development applications determined within 40 days (%)	90%	86%	81%	87%	≥ 80%	72%		(489/679) High volume of applications being submitted.
Percentage of complying development certificates issued within 10 working days (%)	100%	89%	100%	100%	≥ 90%	85%		Small overall number of Complying Development applications received (11 out of 13 completed within target time).
Percentage of construction Certificates issued by Council (%)	84%	91%	82%	77%	≥ 80%	59%		(378/643) Trend has been for around 60% for some time, most likely due to large number of project builders using private certifiers for the high volume of new homes being constructed in new subdivisions.

Civil Services Division

Infrastructure Planning

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	62%	71%	63%	84%	≥ 70%	79%		

Engineering Works

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$212,200)	(\$188,200)	(\$67,700)	(\$255,000)	(≤ \$60,000)	(\$32,000)		Revenues were \$55,000 above budget.
Financial management of capital programs (within 20% of budget)	77%	79%	57%	80%	≥ 80% ≤ 120%	85%		
Financial management of maintenance programs (within 10% of budget)	100%	105%	91%	98%	≥ 90% ≤ 110%	99%		

Support Operations

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Average fleet green star rating (light fleet grams per km) (#)	N/A	N/A	211	206	≤ 220	197		
CO2 emissions from Council's Built Assets energy consumption (# tonnes)	9,635	9,228	8,492	8,492	≤ 9,800	8,545		Represents actual bill data to 31 May 2019. This figure extrapolated to 30 June 2019 represents 9,300 tonnes.
Renewable energy generated on Council sites (kw/pa)	N/A	380	380	514	≥ 514	569		This includes the newest 55kW installation on the BISC.
Energy consumption from Council's Built Asset (MWh)	\$0	\$0	\$0	7,905	≤ 9,000	9,090		Represents actual bill data to 31 May 2019. This figure extrapolated to 30 June 2019 represents 9,420 MWh. In 2019/20, the endorsement from Council for investing in additional solar PV systems on Council buildings, along with the roll-out of the LED street lighting project, will both greatly assist with reducing Council's energy consumption into the future.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,502,500	\$1,647,000	\$1,540,000	\$1,101,100	≥ \$1,250,000	\$1,041,000		Result of high operating expenses that occurred throughout the year.
Value of store stock control bin errors (\$)	\$8,660	\$741.15	\$31.22	\$430.84	≤ \$500	\$418		
Financial management of capital programs (within 20% of budget)	73%	71%	39%	75%	≥ 80% <120%	35%		Replacement of plant behind schedule.
Financial management of maintenance programs (within 10% of budget)	100%	92%	95%	104%	≥ 90% ≤ 110%	99%		

Water and Wastewater

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	1	2	= 0	1		One main break on 25 June 2019
Percentage of fire hydrants inspected per annum (%)	47%	34%	0%	42%	≥ 50%	47.80%		1,368 hydrants
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	1	1	= 0	0		No incidents in the reporting year.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	100%	100%	= 100%	100%		
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	N/A	N/A	99.70%	99.90%	≥ 100%	99.17%		Four low chlorine readings, out of a total of 606 analyses were recorded during the reporting quarter.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	N/A	0	0	= 0	0		No incidents in the reporting year.
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	N/A	N/A	100%	100%	= 100%	100%		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	N/A	N/A	95.70%	95.40%	= 100%	100%		

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Recycled water during dry weather (% ADWF)	32%	32%	7%	20%	≥ 20%	11.29%		Overall percentage impacted by wet weather during the reporting quarter.
Water main breaks per 30km of main (#)	1.80	1.20	5.80	1.71	≤ 1	1.61		Eight main breaks occurred in the reporting quarter, bringing the total number of water main breaks for the year to 19. Six of these breaks occurred in June, and four of these breaks within the rainy period at the end of the month. Changes in soil moisture levels can create increased movement, increasing the probability of main breaks. This period of wet weather following an extended dry period at the beginning of the year reflects this, showing increased incidences of main breaks in the second half of the year.
Average water consumption per connection (# kl pa)	181	172	175	179	≤ 190	188		

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	0	= 0	5		No new reportable incidents in the reporting quarter, making the total reportable incidents for the year a total of five.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	100%	= 100%	99%		Exceedences occurred at Alstonville WWTP, (90th percentile limit for Ammonia) and Lennox Head WWTP (Oil and Grease) in the last reporting quarter.
100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%)	N/A	N/A	N/A	100%	= 100%	100%		Final report for the reporting year due 31 July. Automated report from the Water Quality database is generated and accessible through the Infonet.
Financial management of capital programs (%)	82%	70%	54%	92%	≥ 80% ≤ 120%	80%		58% water and 89% wastewater with a total 92% expended when commitments are included.
Financial management of maintenance programs (%)	98%	99%	95%	96.80%	≥ 90% ≤ 110%	99%		

Open Spaces

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Number of events supported / approved by Council (#)	42	41	44	59	≥ 45	57		Events this quarter include Love Lennox, Our Kids and Mothers Day Classic
Financial management of capital programs (within 20% of budget)	60%	48%	79%	71%	≥ 80% ≤ 120%	58%		Major projects, including Skennars Head Sporting Fields and Sportsfield Lighting upgrades continue over with progress into next financial year. Some delays to playground upgrade program to manage consent issues, which have now been resolved to allow progression.
Financial management of maintenance programs (within 10% of budget)	93%	97%	95%	103%	≥ 90% ≤ 110%	94%		

Corporate and Community Division

Communications

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	81%	85%	73%	80%	≥ 80%	82%		Based on 92 complaints.
Number of grant applications submitted (total Council) (#)	25	15	27	33	≥ 25	29		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	88%	89%	89%	92%	≥ 85%	93%		

Commercial Services (Airport)

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Number of passengers for Airport (#)	434,000	469,300	503,000	528,800	≥ 526,000	533,000		
Operating revenue for Airport (\$)	\$4,709,000	\$5,112,000	\$5,494,000	\$6,402,000	≥ \$6,510,000	\$6,552,000		
Operating surplus is greater than 28% of revenue (%)	22%	27%	27%	38%	≥ 28%	36%		Based on net cash operating surplus of \$2.346m

Commercial Services (Property)

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Operating revenue for Tent Park (\$)	\$432,000	\$421,000	\$414,900	\$418,000	≥ \$440,000	\$475,000		A good result for the year.
Operating surplus – Tent Park (% of revenue)	40%	40%	38%	40%	≥ 40%	42%		\$197,000 surplus based on total revenues of \$475,000.
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	0%	3.70%	0%	≤ 10%	0%		
Revenue generated from commercial property (\$)	\$1,944,000	\$2,060,000	\$2,197,000	\$2,215,000	≥ \$2,100,000	\$2,243,000		

Financial Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	101	88	111	89	≥ 75	127		

Information Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Efficiently attend to employee requests for assisting with technology systems (%)	86%	87%	85%	88%	≥ 85%	88%		9,673 requests out of a total of 10,950 closed within one working day
Number of external visits to Council website (#)	209,200	215,951	268,066	250,287	≥ 250,000	264,762		

People and Culture

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.55	7.39	6.78	8.10	≤ 7	8.98		The result of 8.98 is due to a number of unusual long term personal illnesses during this year.
Hours of lost time due to workers' compensation claims (# hours)	217	260	204	104.40	≤ 1,000	164.90		
Number of insurance claims (#)	30	28	31	15	≤ 30	29		
Number of workers' compensation claims (#)	9	6	7	7	≤ 20	8		
Percentage of staff turnover per year (%)	6%	6%	4.48%	9.62%	≤ 10%	7.52%		
Percentage of staff undertaking formal training per year (%)	85%	89%	93%	89%	≥ 80%	88.29%		

Community Facilities

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Number of visits to Community Gallery (#)	15,017	19,801	23,346	24,951	≥ 25,000	27,615		This figure includes combined visitation/participation for Gallery and Ignite Studios and indicates a continual growth in visitation with a 9 percent increase from the same period last year.
Number of visits to Gallery website (#)	N/A	N/A	14,933	21,206	≥ 21,000	23,927		A continual growth of visitation during this quarter and a result of nearly 10 percent increase on last year.
Total library wireless usage per annum (#)	23,599	20,098	27,933	26,919	≥ 27,000	21,614		This figure well down on June 2018 results when usage was 26,919.
Total library loans per annum (#)	395,786	392,952	409,085	369,571	≥ 370,000	337,809		Loans continue to be below 2017/18 annual results which were 369,571.
Total library membership for Ballina Shire (excluding inactive for three years) (#)	22,652	22,604	21,130	20,212	≥ 20,000	19,310		Membership down as compared to June quarter for 2017/18, which was 20,212.
Total library PC usage per annum (#)	23,809	25,366	26,309	24,781	≥ 24,000	24,074		
Number of bookings for the Kentwell Centre (#)	1,019	1,063	986	1,073	≥ 1,000	1,026		Usage comparable to fourth quarter 2017/18.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Bookings for the Richmond Room (# pa)	191	199	277	376	≥ 380	333		There has been a slight decrease in the bookings when compared to the 2017/18 annual figures. A review of the current bookings and types of usage will be undertaken in 2019/20 as part of an overall marketing and development program.
Number of bookings for the Lennox Community Centre (#)	4,110	4,506	4,689	2,694	≥ 2,500	3,047		This result reflects an increase in usage of the facility during this period.
Number of bookings for the Ballina Surf Club (#)	372	399	385	406	≥ 380	414		There has been an increase in usage compared to same time in 2017/18 result of 406.
Number of swimming pool patrons (#)	157,149	158,764	164,750	0	≥ 200,000	253,000		The pool patronage is approximately 25 percent above the set target.
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	99%	100%	100%	≥ 95%	99.14%		
Enquiries to Visitor Information Centre (#)	54,403	58,509	53,387	44,757	≥ 45,000	42,752		Results continue to be approximately 5% down compared to 2017/18 when the figure was 44,757 to June 2018.
Number of visits to tourism website (#)	61,382	57,903	54,691	61,952	≥ 61,000	80,401		Fourth quarter results were 18,195 unique visitors, with 22,649 page sessions.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 June	On Target Y/N	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$)	(\$367,100)	(\$282,700)	(\$284,000)	(\$433,000)	(≤ \$300,000)	(\$78,400)		The Ballina and Alstonville pools have operated extremely well during the 2018/19 financial year reflecting the strong response to the quality of the new pool facilities and programs such as introduction of the Fitness Passport system.
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(\$330,000)	(\$325,800)	(\$389,007)	(\$436,200)	(≤ \$600,000)	(\$514,200)		
Net operating deficit for Gallery (excluding depreciation) (\$)	(\$147,000)	(\$166,000)	(\$193,000)	(\$150,100)	(≤ \$240,000)	(\$290,000)		Trending high reflecting the additional costs associated with the introduction of Ignite Studios, increase in delivery of educational programs and maintenance costs for the gallery and studio.
Revenue raised from co-operative marketing (\$)	\$95,400	\$90,200	\$19,600	\$171,000	≥ \$50,000	\$110,000		The Visitor Services has achieved this target through engaging with business operators in adjacent shires to be a part of the regional marketing campaign.
Revenue generated from Visitor Services (\$)	\$44,300	\$54,600	\$44,300	\$54,859	≥ \$50,000	\$41,000		