














**Delivery Program / Operational Plan
Status report as at 31 March 2018**

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	RMS Speed and Drink Drive projects have been completed for 2017-2018. Completed projects include speed and drink drive street pole banner installations, speed check and Variable Message Board speed signs on Rifle Range Road and Tamarind Drive, drink drive and RBT Christmas and Easter radio promotions, and conduct of five Older Road User workshops. Discussions are underway with RMS Aboriginal Engagement Project Officers to support bicycle helmets for primary children and to identify other possible community projects.	
CC1.1b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	80% of mandatory (high risk) pools have been inspected or applications are now in for inspection.	
CC1.1c	Support productive relations with key agencies (i.e. NSW Police, etc)	Manager Community Facilities	Next meeting scheduled to take place in May 2018. Matters for consideration include management of "doof" parties at Pat Morton, along with the overall level of safety at Pat Morton.	
CC1.1d	Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Manager Community Facilities	Council staff liaise with Cancer Council to canvass promotional opportunities especially through Community Connect. Shade sails approved for Ballina Heights playground.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Inspections for all road bridges and large culverts nearing completion. The trial for camera data from storm water pipes has commenced and this data will evaluate how the current models in the asset management plans reflect actual conditions.	
CC1.2g	Implement Development Compliance Work Program	Manager Development Services	All 2010 DA inspections have been carried out. For 2011 DA's, for major developments, 6 of 55 inspected with 4 of 55 (7%) major DA Compliance Inspections finalised. All premises within the Russellton Industrial Estate (with the exception of the brothel) have been inspected and action underway to address non-compliances.	



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), participation in regional recovery reviews, attend the Regional Emergency Management Committee (REMC), tsunami plan drafted and to be finalised in 2018. Last quarter, the Ballina-Byron Airport completed an emergency exercise with local agencies and local agencies were introduced to the NSW Governments online Emergency Management Operations System (EMOS).	
CC1.3b	Maintain contemporary Emergency Risk Management Plan (ERM)	Manager Support Operations	A new Emergency Management Plan (prepared by Council) was approved for the Ballina Shire in early 2017. This EMPLAN extends the ERM process by recording the key risks from the ERM and creates Consequence Management Guides (CMG) for the higher rated risks. The EMPlan has been adopted by the REMC, review will occur when new risks are identified or within 4 years (whichever is sooner). Staff continue to monitor for new directions or requirements from the REMC regarding the CMGs.	
CC1.3c	Maintain contemporary Emergency Management Plan (EMPlan)	Manager Support Operations	A new EMPlan, prepared by Council was approved in early 2017. The EMPlan has been progressively updated with Consequence Management Guidelines and is compliant with the program status requirements of the REMC.	
CC1.3d	Confirm strategy for expansion / replacement of SES premises and Lennox Head Rural Fire Shed	Manager Support Operations	<p>SES - Working group (Council/SES) has been established. Work to date has focused on determining the building requirements, analysing preferred specifications for SES operations, and the development of concept designs.</p> <p>RFS - As part of the Epiq subdivision, a recommendation has been made for RFS to be relocated into the Epiq site. The suitable location will be subject to negotiations. This approach would be beneficial because the siting of the RFS may be influenced by the community infrastructure approach within Epiq.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Human Resources and Risk Management	Current plans in place. Business Impact Analysis being reviewed within each section to ensure they are contemporary and loaded in the Continuity2 software system.	





WE FEEL CONNECTED TO THE COMMUNITY






Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Support our Shire's volunteers	Manager Community Facilities	Familiarisation of Ballina Naval and Maritime Museum and Out of the Blue Adventures (land based) was run to bring volunteers up to speed with product offerings of local attractions and tours. Two new Ambassadors joined our Airport program to bring the total pool of volunteers to 32.	
CC2.1b	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	Visitor Information Services provided Volunteers with information on upcoming events, locally as well as the Commonwealth Games. The Gallery continues to host and support a high level of volunteer participation with 41 members currently active in the Gallery volunteering program.	
CC2.1c	Investigate feasibility of enclosed off-lead dog exercise area	Manager Environmental and Public Health	Council resolved not to proceed.	
CC2.1d	Implement Companion Animals Management Plan	Manager Environmental and Public Health	Following requests from the public a new poo bag dispenser is being installed at the new Angels Beach carpark to assist in management along the coastal walkway. Rangers have increased patrols of coastal reserves and Angels, Flat Rock and Sharpes Beaches.	
CC2.2a	Implement Cultural Plan	Manager Strategic Planning	Historic script relating to the Richmond River for tourism completed. Work progressing to create a new display for the MV Florrie at the Naval and Maritime Museum.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.2b	Implement Public Art Program	Manager Strategic Planning	Public art installations on roundabouts in Cherry Street and Moon Street completed (installation in July 2017). No further public art installations are currently programmed for 2017/18. Planning for future projects ongoing with Public Art Advisory Panel.	
CC2.2c	Promote the Northern Rivers Community Gallery	Manager Community Facilities	The Gallery continues to engage the community as per the statistical information included elsewhere.	
CC2.2e	Implement Community Gallery Services at the Fire Station site	Manager Community Facilities	Stage 1 Building Works at the Old Fire Station near completion. A DA was required for new doors to the main entry (Engine Room) for BCA compliant accessibility prior to issue of Occupation Certificate. Doors have been ordered and are due for install 16 – 18 April. 3 x Studio spaces have been allocated to 4 x local artists. 4 x visiting artist-in-residence offers have been made (including 1 international artist) and awaiting confirmation. Facility user access procedures; promotional material and Gallery programs planning and development are ongoing. Launch of 'Ignite Studios' was delayed from February pending installation of new Engine Room doors. Official Launch is now scheduled Saturday 5 May 2018. Additional funding support is continuing to be pursued by the Gallery Coordinator.	
CC2.3a	Support the Access Committee	Manager Community Facilities	The Access Reference Group continues to meet bi-monthly and provides on going advice to Council on improving access.	
CC2.3b	Implement Disability Employment Program	Manager Human Resources and Risk Management	Current employees continuing to transfer to NDIS. Audit report received this quarter which identified full compliance with standards.	
CC2.3c	Implement Equal Employment Opportunity Management Plan	Manager Human Resources and Risk Management	Continued focus during this period on identifying opportunities within recruitment process to meet minority group actions including trainee and apprenticeship program.	

Code	Program Action	Responsible Position	Comments	On Target?
CC2.3d	Implement Disability Inclusion Action Plan	Manager Community Facilities	E-reader compatible documents have been created for Council use.	
CC2.3f	Support Aboriginal Community Committee	Manager Community Facilities	Project is on hold awaiting the return of the Group Manager Strategic and Community Facilities from extended leave.	




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	The Wigmore Hall which incorporates Ballina Senior Citizen has recently undergone significant refurbishments which have resulted in improved access for the seniors.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces and Resource Recovery	Wollongbar Sporting Fields have been opened for public use, with an opening held at the new tennis facility. An official opening with funding representatives is currently planned for April. Skennars Head Fields preliminaries have been completed, with construction now planned to be undertaken in the 2018/19 financial year.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces and Resource Recovery	Procurement for new playground equipment at Fawcett Park has been completed. Delivery and installation of the new equipment is currently planned for May. Shade structure at Ballina Heights sports fields has also been ordered and currently awaiting delivery and installation.	
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	The plan is to open an early 2018/19 season with the current pool management contractors that have been given a two year contract extension by Council. The Ballina water slide contract will also be extended in line with the management contract.	
CC3.3f	Deliver an indoor sports stadium	Manager Community Facilities	The development application for the Ballina Indoor Sports Centre has been approved by the Joint Regional Planning Panel (JRPP) on 11 April 2018. The Architect PDT Pty. Ltd. will continue with finer detail plans in preparation for the tender process.	
CC3.3g	Implement Captain Cook Master Plan	Manager Open Spaces and Resource Recovery	The project has commenced with civil construction works recently completed. The site has been re-opened for public use. Additional works, including the installation of planting, lighting and street furniture is continuing.	
CC3.3h	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Footpath construction works has commenced this financial year in accordance with the current PAMP and Operational Plan. The draft PAMP was submitted to the September 2017 Council meeting and endorsed for public exhibition. The public exhibition period closed 24 November 2017 and further public submissions were received. A Council report with results of the exhibition and a finalised PAMP is being prepared for reporting in the next quarter.	
CC3.3i	Implement Pop Denison Master Plan	Manager Open Spaces and Resource Recovery	Construction works are continuing as part of Compton Drive and Fenwick Drive CZMP works. Pop Denison civil works are planned to follow after the completion of these works, with allowances made to not undertake work during the school holiday periods. Further development of detailed design on playground works continues to be undertaken.	

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	Implemented interactive displays at the Ballina Visitor Information Centre to engage the visitor and encourage dispersal. Signed up new operators and assisted with developing the product offer to make it bookable. Developed content for a four day itinerary, due for release soon.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Community Facilities	Worked with National Parks and Wildlife Service to receive press coverage on whale watching, in the Singapore Strait Times. This coverage included an image from the Aboriginal Cultural Ways signage along the Coastal Recreational Path. Produced two A3 brochures, highlighting the must see and do activities along Tourist Drive 28 and Tourist Drive 30. This literature is a requirement of the Tourist Signposting and Assessment Committee (TASAC) to assist navigation on sign posted drives.	
PE1.1c	Implement Destination Management Plan	Manager Community Facilities	Circulated the Destination Management Plan amongst all Tourism Ambassadors. Communicated industry and service-oriented training for tourism industry staff through the Industry Newsletter. Updated the Terms of Reference for the Tourism Management Group and identified collectively objectives. Produced digital assets to promote key tourism experiences within the Ballina Coast & Hinterland. Encouraged businesses & industry operators to participate in annual tourism awards programs. Made weekly updates to Ballina Coast & Hinterland social media sites promoting festivals, events, local markets, key tourism experiences and buy local initiatives. To enable the Ballina Visitor Information Centre to produce an annual audit of most popular products sold, a stock management system (within council's current point of sale system, Authority) was implemented.	

Code	Program Action	Responsible Position	Comments	On Target?
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	The group responded to a number of requests for signage throughout the Shire, including signage for water restrictions. A number of interpretative signage panels for the Historic Riverfront Ballina walk have been replaced this quarter under warranty.	
PE1.1f	Participate in the Roads and Maritime Services Location Marker Program for Ballina	Manager Communications	Images selected following consultation process and now waiting for RMS to install.	
PE1.1g	Implement Regional Boating Strategy	Manager Engineering Works	Tenders were called in March 2017 for the detail design, supply and installation of the pontoon component of the five maritime improvement projects. The tender was awarded in August 2017 with installation commencing December 2017. Four installations have been completed at Captain Cook Park, Fishery Creek, Faulks Reserve and East Wardell. The last pontoon installation at Keith Hall will commence next quarter following the boatramp construction currently in progress by Council resources.	
PE1.2a	Progress Lennox Head Town Centre Village Renewal and confirm funding for completion by December 2021	Manager Strategic Planning	Engagement program commenced. Meetings with key stakeholder groups undertaken and project website established. Further community engagement material to support ongoing engagement initiatives in preparation. Funding confirmed in draft LTFP.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	The capital works for this project is allocated for the next financial year. The design program for this year includes commencing the design to assist in the timely delivery of the work when due in 2018/19. This design work is planned to commence next quarter.	
PE1.3a	Implement Ballina Town Entry Statement Program	Manager Open Spaces and Resource Recovery	A small planting program for Tamarind Drive has been completed. The remainder of the program for this year is design work for the next stage in West Ballina, with design work continuing.	





Code	Program Action	Responsible Position	Comments	On Target?
PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Master plan package adopted by Council at its September 2017 Ordinary Meeting. Promotional material complete and published.	





MY BUSINESS CAN GROW AND DIVERSIFY

Code	Program Action	Responsible Position	Comments	On Target?
PE2.1d	Implement economic development strategy	Manager Strategic Planning	Ballina Shire Economic Development Strategy adopted by Council in February 2018. Changes to policy on roadside stalls commenced and planning is underway in relation to preparation of a prospectus for Ballina Shire.	
PE2.1e	Review Commercial Use of Footpaths Policy	Manager Strategic Planning	Policy submitted to April 2018 Council meeting.	
PE2.1f	Support Small Business Friendly Council Program	Manager Communications	A workshop was held with representatives from Service NSW with their Easy to do Business program. Roll out and communication of the program will occur over the following months.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Manager Commercial Services	Tenders closed 11 April with 5 submissions received. The tender evaluation process will be undertaken in the coming weeks, ready to present to Council at the 26 April meeting. Anticipate contractor site mobilization in May 2018, with construction to commence in June 2018.	
PE2.3a	Proactively manage quarries	Manager Support Operations	Council staff have considered options to supply overburden product to the Southern Cross Industrial Estate. In assessing the options, staff have consulted with civil contracts and others in the market to gain an understanding of the logistics and costs involved (as outlined in Council bulletin, 16 March 2018). The preferred option is to engage a single contractor for the extraction of material from the quarry and development of the estate. Specifications are being prepared for issuing a formal tender. A report is being prepared for Council in regards to the feasibility to expand the quarries, looking at the asset value, community consultation and potential rehabilitation options.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.3b	Proactively manage sandpit	Manager Support Operations	A business case report is being prepared which outlines the asset value, capital costs and potential revenues from the operation of the sandpit. The purpose of the was to seek endorsement to allocate funds for accessing and extracting this asset. This work is being completed concurrently with the current work to review Council's quarry operations. The reason for this is to consider the potential to use quarry resources and sandpit resources for the expansion of the Southern Cross Estate.	
PE2.3c	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Manager Infrastructure Planning	Soil sampling is the current major phase of this project. The sampling has been undertaken and reporting is being completed. A councillor briefing is scheduled to consider the results. This meeting will be a decision gate to consider whether to proceed to the next task.	





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	Council reallocated funding from this project to Airport Boulevard.	
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Development application lodged and pending determination.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Report to be presented at April Council Meeting on funding options to enable development to proceed. North Creek Road industrial land delayed due to contractor going bankrupt.	
PE3.2a	Progress Ballina Heights Building Better Regional Cities Program	Manager Commercial Services	All available grant applications have now been processed. Waiting settlement of outstanding applications that number approximately ten.	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.2b	Monitor the waiver of developer contributions for secondary dwellings	Manager Strategic Planning	Reporting on the operation of the policy and its future application presented to the January 2018 Ordinary Meeting of Council. Long term policy position maintaining fee waiver adopted by Council.	
PE3.2g	Prepare shire residential land and housing report	Manager Strategic Planning	Initial data collation for report content commenced. Report to be prepared for publication at the conclusion of the 2017/18 financial year.	
PE3.2h	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Subdivision certificate issued now awaiting registration of linen plan, issuance of titles and settlement of contracts.	
PE3.3a	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Infrastructure Planning	<p>Council's capital works program reflects the outcomes of monitoring and planning works for the major projects identified in the delivery program.</p> <p>The Hutley Drive (south) road design is to proceed in 2018 and will have 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 Hutley Drive section through EPIQ estate has been completed and is open for public use. The development issues for Cumbalum Precinct A (CURA A) have not been resolved and both parties are preparing for a court determination in 2018.</p> <p>The development areas of Wollongbar, Lennox Head (EPIQ and Elevation), Cumbalum (Ballina Heights and CURA Precinct A) and Ballina (Ferngrove and Riveroaks) 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 Management Plan (CMP)	Manager Engineering Works	The actions for implementation this year is the establishment of the Lennox Head monitoring program and recent Lidar data has been acquired for assessment. The report for the Seven Mile Beach rock wall investigation has been finalised and is programmed for reporting to Council in the next quarter. In accordance with the CZMP it is also proposed to submit an OEH grant for progressing design and approvals for Boulder Beach erosion protection works and preliminary discussion with OEH has commenced.	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	Further advice has been obtained for dealing with isolated rural properties and both OEH and Council's insurer have supported the appointment of an expert floodplain specialist to review this aspect of Council's policy. An appointment has been made with a site visit and consultation occurred during February 2018. The specialist report and subsequent reporting to Council will be made next quarter.	
HE1.1c	Implement Environmental Action Plan	Manager Strategic Planning	Focus for initiatives in this quarter has been advancing the Ballina Shire Koala Management Strategy. New projects addressing road strike, public land management and provision of koala feed trees commenced.	
HE1.2a	Implement Richmond River Estuary Coastal Management Plan (CMP)	Manager Environmental and Public Health	Actions continuing. Second Healthy Waterways Seminar held on 28 March 2018. Blackwater Study Project currently being finalised by Rous County Council in co-ordination with Council and other project partners. Currently waiting on advice on several grant applications to progress projects in catchment.	





Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan (CMP)	Manager Environmental and Public Health	Compton Drive and Fenwick Drive improvement works soon to be finished (Action 1, 4 and 6 in the Shaws Bay Coastal Zone Management Plan). Dredging Feasibility Study currently being investigated.	
HE1.2c	Review and implement Lake Ainsworth Management Plan	Manager Environmental and Public Health	Stage 1 of the project, scoping study, nearing completion. The scoping study has involved a literature review, identification of information gaps and the development of a stakeholder engagement strategy. A webpage dedicated to the project has been set up and has been made available to the community.	
HE1.2d	Implement Urban Stormwater Management Plan	Manager Engineering Works	A trial section of rehabilitation of Alstonville Creek at Tanamera Drive Alstonville was completed in November 2016 and a review by DEHG (required under the consent) has just been completed and approved allowing the next stage to proceed. Early drainage relief works will be scheduled next quarter for this project. The community education animations "Love it or lose it" have continued to be successfully promoted in local and regional media.	
HE1.2e	Determine preferred solution for Wilson Street drain in Wardell	Manager Engineering Works	The Wilson Street drainage system has had preliminary survey completed and a draft drainage design model completed. A detailed review is scheduled during the next quarter. A consultant has been appointed to undertake an environmental assessment of potential works under consideration.	
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. Staff are undertaking the development of the Ballina Island Vegetation Plan as a new priority due to a high level of community interest in undertaking works at Bagot Park.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces and Resource Recovery	Further investigation has been undertaken on Castle Drive Fig Tree, including additional reporting. Proactive monitoring of identified figs undertaken in last quarter.	









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 progressing well, and is in the construction stage at Alstonville, and commissioning stage at Wardell. When complete this will improve the management of WWTP information, and support improvements in operational management. Improvements in aeration rates have already been made at Wardell, as a result of the increased data visibility. Significant work has been done on optimising data collection controls for wastewater pump stations. The SCADA code for a pilot wastewater pump station has been completed, with this code to be rolled out across all the wastewater pump stations in the coming quarter. This will improve the efficiency of data collection and support consistency in the network.	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	There are currently 1,271 connections to our dual reticulated recycled water network, which is an increase from the previous quarter. As the network has now been in operation for five years, Council is commencing our program of five-yearly compliance audits. It is a requirement of our Section 60 approval that every property connected to dual reticulation is audited once every five years, or whenever it is sold. Approximately 200 properties require an audit.	
HE2.1f	Monitor average water consumption per residential connection	Manager Water and Wastewater	Average consumption was 188kL/connection/pa in the reporting quarter. This is an increase from the previous reporting quarter, but remains within typical consumption levels for the Shire.	
HE2.2a	Implement waste management strategy	Manager Open Spaces and Resource Recovery	Working with EPA in progressing options to comply with proposed changes to the POEO (Waste) Regulation 2017 and the POEO Act 1997. China's National Sword Policy has significantly impacted on the cost of recycling with budgets being reviewed for 2018/19 financial year to factor in these impacts. The Queensland government has announced intention to introduce waste levy, which will also impact current operations.	

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 results of these initial investigations will be used to inform further investigations, as well as any capital works required.</p> <p>Preliminary results from night flow works indicate it is likely a very large number of small leaks in the system, rather than fewer larger leaks.</p> <p>This makes leak detection and management more difficult and time consuming. A portable flow meter has been ordered to allow more detailed investigation within water supply zones.</p> <p>Additional access pits are also 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> <p>A councillor briefing was held in this quarter regarding this program.</p>	
HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Manager Communications	<p>The Communications Helpdesk has responded to close to over 550 requests for the year.</p> <p>Council implemented Skype for Business in March across the entire organisation as well as implementing Touchpoint Technology to manage the volume and queues of inbound calls.</p> <p>This technology will provide Council with visibility over the number and type of inquiries received by telephone and will assist in future planning.</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	First review and report on the implementation of the strategy completed in December 2017. Reporting includes an annual report publication. The report identifies Council's initiatives that are advancing the strategy. Key projects include planning for the upgrade of Pop Denison Park, preparation of an economic development strategy, planning for an indoor sporting facility, planning for enhanced marine infrastructure in Ballina, installation of a drinking water fountain on the coastal recreation path and review of housing permissibility in the Ballina CBD. Other recent initiatives that advance the outcomes of the strategy include upgrade works at Shaws Bay, implementation of the mobile vending on public land policy and Council's adoption of the Ballina Shire Economic Development Strategy.	
HE3.1b	Implement Wardell Strategic Plan	Manager Strategic Planning	<p>Commentary on the historic use of the Richmond River completed. Review of contributions incentives for secondary dwellings in urban areas completed. Rezoning of a strategic urban growth area to enable additional residential development in Bath Street completed.</p> <p>Council is nearing completion of the actions that can be undertaken without project specific funding and/or significant involvement from external stakeholders such as the Aboriginal community and the Wardell Progress Association.</p>	
HE3.1c	Review planning framework for Alstonville	Manager Strategic Planning	Council adopted the Alstonville Strategic Plan in December 2017 (plan to be published in early 2018). Planning for implementation of plan actions underway.	
HE3.1d	Review planning framework for Wollongbar	Manager Strategic Planning	Phase 1 of Wollongbar Strategic Plan community engagement complete (including on line survey and face to face interviews). Background study for Wollongbar plan in preparation. Project has been on hold pending completion of the Alstonville Strategic Plan. Project recently recommenced.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1g	Review environmental protection zone framework	Manager Strategic Planning	Council reconsidered its approach to the deferred matters integration program in April 2017. Council resolved to retain existing environmental protection zones under the BLEP 1987 and progress with the review and integration of deferred areas not subject to these zones. Ecological assessment to support the integration program is underway.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	Seven planning proposals currently under assessment and being processed. Amendments relating to the zoning of land in the Visions Estate and in Bath Street completed during the quarter.	
HE3.1m	Prepare management plan for Ocean Breeze Reserve	Manager Strategic Planning	Ocean Breeze Reserve Management Plan adopted by Council in December 2017.	
HE3.1n	Prepare management plan for Killen Falls	Manager Strategic Planning	Killen Falls Management Plan adopted by Council in October 2017.	
HE3.1o	Prepare management plan for Tosha falls	Manager Strategic Planning	Tosha Falls Management Plan adopted by Council in January 2018.	
HE3.2a	Implement Local Asbestos Policy	Manager Environmental and Public Health	Complete.	
HE3.2b	Implement on-site sewage management (OSSM) strategy	Manager Environmental and Public Health	Strategy roll out continuing. Approval to Operate (ATO) Audit Program commenced to review and issue all outstanding ATO's that were originally registered with Council, approx. 1500. Suitably Qualified Persons Register commenced.	
HE3.2f	Implement trade waste management program	Manager Water and Wastewater	Internal processes for tracking and managing trade waste approvals and compliance have been reviewed this quarter, and this will result in improvements to delivery of this service in the future. Five trade waste applications received during the reporting quarter, seven inspections conducted, and six approvals issued.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.2h	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	<p>Koala management projects relating to road construction, feed tree provision and paper roads underway.</p> <p>Amendments to Council's Development Control Plan and information sheets in preparation. Communications plan for the Koala Management Strategy in preparation. First koala management strategy reference group meeting scheduled.</p>	
HE3.2j	Implement East Ballina Cemetery Master Plan	Manager Open Spaces and Resource Recovery	Major upgrade of road and landscaping works have now been completed as part of identified masterplan works for this year.	
HE3.3c	Maintain contemporary Section 94 Car Parking and Heavy Haulage Plans	Manager Infrastructure Planning	The section 94 Heavy Vehicle contributions plan is currently under review with revised costings, quarry sites and road network changes updated. The draft update will undergo an external peer review in the next quarter. The current section 94 Car Parking contribution plan was adopted in March 2014 and is still contemporary.	
HE3.3d	Maintain contemporary Section 94 Roads Plan	Manager Infrastructure Planning	The current Roads contribution plan (V. 4.0) was adopted in September 2015 and is considered contemporary. Staff have identified that it would be beneficial to review the income and expenditure under the plan to compare the current actual financial result against the predictions. This analysis will take into consideration the rate of land development that has occurred against the predictions in the plan. The purpose of this review is to test the performance of the plan to ensure Council will be able to deliver on the strategy when required in the future. The scheduling in the plan has been reviewed and a draft implementation brief has been prepared for the River Street four laning project at West Ballina. The Council has also recently made a strategic land purchase to facilitate the construction of Hutley Drive. This has triggered the need to update the plan and staff plan to report the update to the next meeting of Council.	




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: Rates and Charges Debt Recovery, Financial Assistance - Ranger Associated Fees and Charges, Financial Assistance - (Hardship) Rates and Charges.	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	System in place to monitor changes in public land holdings and associated classification and categorisation. Public land holdings reviewed on a six monthly basis.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	Proactive consultation with the community of Lennox Head for the Lennox Village Renewal Project commenced this quarter. Council officers recently met with property owners that live adjacent 9 Bryon Bay Road to consult on the proposed extension of Hutley Drive north.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Representations made to: Ben Franklin MLC – Waste Reforms, Tamara Smith MP – Waste Reforms, Hon Troy Grant MP - Minister for Police and Emergency Services permanent firefighters for Ballina Fire Station, Ben Franklin MLC - Funding Opportunities.	





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	<p>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. A project has recently been completed where all Tender Panels and Prescribed Contract Panels have been consolidated into contractor management system.</p> <p>An internal steering group continues to operate to examine further opportunities to develop our procurement procedures. This group recently considered an internal audit report for procurement and are progressing to implement the recommendations.</p>	●
EL2.1b	Implement Procurement Plan	Manager Support Operations	<p>As this year is the first year of preparing this plan works have been occurring on drafting the structure and process so that activities and targets for the Procurement Plan for 2018/19 will be agreed upon before the commencement of the new financial year. Significant progress has been made in the last two months and the program is currently tracking to reporting to Council in May.</p>	●
EL2.1f	Enhance online employee services	Manager Human Resources and Risk Management	<p>Continued strong focus in this area. Online performance management system refined ready for second round of appraisal. Online onboarding/induction process now fully operational. Online leave in final testing process. Online risk register in first stage of implementation program. Online business continuity system in second stage of implementation process. Online learning system in first stage of implementation process.</p>	●

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	<p>The Fit for the Future criteria includes achieving an operating surplus and achieving an asset renewal ratio of 100%. A SRV application was submitted to IPART in February 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.</p> <p>IPART will advise of their decision re the SRV on 15 May 2018.</p> <p>The latest LTFP forecasts (as provided to the April Finance Committee) do indicate difficulty for Council to meet the Fit for the Future criteria even with the SRV included. This is primarily the consequence of recent changes in the waste industry, which has resulted in a revision to the LTFP of the Landfill & Resource Management area of Council.</p> <p>However it is anticipated that once there is more certainty in relation to waste operations, the LTFP will undergo further refinement and will look to meet the requirements of Fit for the Future.</p>	
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. IPART's decision will be announced 15 May 2018.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	<p>Completed Stage 1 of the implementation of Skype for Business, replacing multiple legacy PABX telephone systems across various Council sites with a single unified communications platform. A single telephone system across all Council sites will improve communications by removing disparate systems, reduce costs by removing duplication of systems and telephone service charges, and improve productivity through integration with other Council systems.</p> <p>Completed implementation of OfficeMaps platform - this solution is particularly beneficial to new staff assisting them to assimilate faster into the organisation.</p>	






Code	Program Action	Responsible Position	Comments	On Target?
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	Performed a full overhaul of Active Directory structure concurrently with Skype for Business implementation. Fully integrated OfficeMaps and Skype for Business solutions. Commenced concentrated audit of name and address register in preparation for roll out of further online services to customers. Planning commenced for upgrade of Authority suite later in 2018.	
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	No further release of online functionality due to commitments associated with the rollout of the OfficeMaps platform to staff following introduction of online viewing of rates instalment balances and online payments for Food and Health registers during first half of the year. Planning commenced for introduction of Community Portal to customers in the 2018/19.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Updated building cabling in several locations to facilitate the rollout of the Skype for Business platform. Work continues on offsite server facility with delays associated with the construction of catenary cable mounting structure on reservoir roof holding up the project presently.	
EL2.2e	Implement Fleet Procurement Plan	Manager Support Operations	In 2017/18 we have 68 plant items to replace over all funds. Currently there are 17 delivered, 8 ordered, 10 in progress, 4 deferred and 1 on hold.	
EL2.2f	Implement online requisitions to improve efficiencies	Manager Support Operations	Online requisitions implemented. The review process now allows Procurement to view all requisitions organisation wide and adjust/intervene as required. A recent internal audit report raised concerns around the practice of purchase orders being raised after the supply of goods/services. The Procurement Steering Committee are currently developing processes that will aid in ensuring improved compliance with purchase orders being in place for all service requests/purchases/acquisitions.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Manager Human Resources and Risk Management	Risk audit program aligns with Statewide Best Practice Manuals. Risk policy reviewed and framework developed to align with International Standard.	

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 Human Resources and Risk Management	Strong continued focus on increasing technical skills in information technology and leadership. Third cohort of information technology course completed on time providing a total of 90 field based staff with essential IT skills to enable use of technology in the field. Final cohort of leadership program being implemented to ensure a consistent approach to leadership skill development.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	A Council wide financial report template has been constructed within the BIS module, mirroring the reports previously available within the excel wizard reports. It is anticipated that the use of this report, by section, will be initiated by the Manager Financial Services as part of the March quarterly review process (which will occur across April and May 2018).	
EL3.3g	Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Manager Engineering Works	For this quarter a total of 3,293 pothole defects were repaired which is almost the same as last period and similarly includes a shorter working time (Christmas period). There were only 7 category 2 (major pothole) defects recorded and repaired which is a major improvement from last period .This shows an improvement with inspection and intervention prior to potential deterioration of potholes into category 2 class.	
EL3.3h	Improve efficiencies for road maintenance of gravel roads	Manager Engineering Works	Unsealed rural road maintenance resulted in grading of 102,000 m2 (20%) of our gravel pavements. This is below our target of 126,250 m2 being our quartile (25%) target. A shorter working time this period plus wet weather throughout the quarter has contributed to a reduced output but the annual target should still be achieved .	

Service Indicators as at 31 March 2018





Building Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of complying development certificates issued within 10 working days (%)	96 (47/ 49)	100 (44/44)	89 (47/53)	100 (34/34)	> 90	100 (20/20)		
Percentage of building development applications determined within 40 days (%)	90 (467/516)	90 (523/581)	86 (556/643)	81 (594/731)	> 80	90 (451/499)		
Percentage of Construction Certificates issued by Council (% of total market)	88 (443/505)	84 (515/610)	91 (627/690)	82 (602/735)	> 80	81 (393/488)		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	87 (39/45)	92 (60/65)	90 (71/79)	94 (65/69)	>90	97(68/70)		
Median days for determination of building development applications (excluding integrated development) (# days)	20	18	25	23	< 40	20		




Commercial Services (Ballina Byron Gateway Airport)

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Increase in passengers for the Airport (# pa)	398,000	434,000	469,300	503,000	> 526,000	526,289		Excellent result with passenger numbers on target. The figure of 526,289 represents a 5.8% increase year on year.
Increase in operating revenue for Airport (\$)	4,617,000	4,709,000	5,112,000	5,494,000	> 6,100,000	4,709,000		
Operating surplus is greater than 28% of revenue, excluding depreciation (%)	23	22	27	27	> 28	38		








Commercial Services (Property)

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Vacancy rates for Council owned commercial properties (buildings) (% by number)	Nil	Nil	Nil	3.70% (number) 0.60% (area)	<10	Nil		
Increase operating surplus - Flat Rock Tent Park - (\$ and % of operating revenue)	\$122,000 20%	\$173,000 40%	\$170,400 40%	\$155,400 37%	> 40%	\$47,000 44%		
Increase operating revenue - Flat Rock Tent Park - (\$)	422,000	432,000	421,000	414,900	> 420,000	335,400		
Increase revenue generated from commercial property (\$)	2,058,000	1,944,000	2,060,000	2,197,000	> 2.1 million	1,692,000		

Communications


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Grant applications submitted (# pa)	23	25	15	27	> 25	23		
Percentage of customer request dealt with effectively and promptly (% within allocated timeframe)	88 (7,672 out of 8,740)	88 (8,788 out of 9,995)	89 (9,523 out of 10,700)	89 (10,007 out of 11,201)	> 85	92		8,405 requests out of 8,853 completed within agreed timeframe.
Percentage of complaints receiving response within 15 working days (%)	75	81	85	73	> 80	82		




Community Facilities

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Increase Visits to the Northern Rivers Community Gallery (# pa.)	16,511	15,017	19,801	23,346	>21,000	17,977		Visitors to the Northern Rivers Community Gallery continue to rise and visits to the Gallery website have exceeded the target for the year.
Increase Visits to the Northern Rivers Community Gallery website	N/A	N/A	N/A	14,933	>14,000	15,568		
Increase Library wireless usage (# pa.)	13,500	23,599	29,098	27,933	>30,000	21,165		
Increase Library loans (# pa.)	417,000	395,786	392,952	409,085	>400,000	280,721		98,218 for third quarter
Increase Library membership (# pa.)	20,900	22,652	22,604	21,130	>22,000	19,781		
Increase Library PC usage (# pa.)	19,600	23,809	25,366	26,309	>26,000	18,741		
Increase bookings for Kentwell Community Centre (# pa.)	835	1,019	1,063	968	>1,100	794		




Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Increase bookings for the Richmond Room (# pa.)	N/A	191	199	277	>200	284		
Increase bookings for Lennox Head Community Centre (# pa.)	2,541	4,110	4,506	4,689	>4,500	1,892		Down due to type of use of the Park Lane Theatre
Increase bookings for the Ballina Surf Club (# pa.)	181	372	399	385	>400	298		
Increase swimming pool patrons (# pa.)	N/A	157,149	158,764	164,750	>158,000	N/A		Pools under redevelopment
Increase proportion of satisfied visitors to Visitor Centre (%)	100	100	99	100	> 95%	99		1% neutral
Increase Visitor Centre Enquiries (# pa.)	57,300	54,403	58,509	53,387	>54,000	35,689		Walk in 26,489 Phone/Email 2,873 Airport 6,327
Increase visits to tourism website	42,500	61,382	57,903	54,691	>60,000	42,540		42,540 unique users 128,020 page views
Reduce net operating deficit for swimming pools (excluding depreciation) (\$ pa.)	(470,000)	(376,100)	(282,700)	(284,000)	< (400,000)	(450,000)		Revised result
Reduce net operating deficit for Community Facilities (excluding depreciation) (\$ pa.)	(363,400)	(358,400)	(325,800)	(325,800)	< (450,000)	(190,500)		Significant operating savings being achieved
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa.)	(97,000)	(147,000)	(166,000)	(193,000)	< (200,000)	(77,200)		
Increase marketing revenue from visitor services	69,700	95,400	90,200	19,600	> 50,000	114,600		
Increase Visitor Services Revenue	40,900	44,300	54,600	44,300	> 50,000	37,100		

Development Services





Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Ensure fire safety certificates provided in a timely manner (% pa of total)	N/A	N/A	87	89	>90	68		<p>124 Annual Fire Safety Statements were due in this quarter. The following stats show the level of compliance and action being taken by compliance staff:</p> <ul style="list-style-type: none"> - 74 of 124 (61%) provided on time and assessed as compliant; - 10 of 124 (8%) have provided the statement but there are issues with these either being incomplete or having identified defects, giving a total of 84 of 124 (68%) of AFSS provided on time; - 21 of 124 (16%) failed to provide the required statement and have been issued with fines or formal Fire Notices; - 19 of 124 (15%) were to provide statements at end of March 2018 and none received at this time and require follow up








Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	71	65	61	56	> 60	40		A number of complex modification applications have been determined in this period, some of which have required reporting to Council i.e. quarries.
Percentage of development applications determined within 40 days (excluding integrated development) (%)	76	73	74	60	> 50	59		
Time taken to determine Section 96 applications (median time - excludes integrated development)	32	35	37	43	< 40	49		
Percentage of Section 149 Certificates issued within four days of receipt (%)	92	93	93	94	> 90	94		
Time taken to determine Development Applications (median time) (# days)	22	32	25	34	< 60	42		
Percentage of development applications determined under delegated authority (%)	95	91	91	94	> 90	93		

Engineering Works


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Minimise Burns Point Ferry deficit (exc depreciation) (\$ pa)	(198,000)	(212,200)	(188,200)	(67,700)	<(200,000)	(212,000)		Ferry slip completed well in excess of budget
Financial management of capital expenditure projects	71	77	79	57	Within 10% of budget	61		Some additional resources from maintenance will be utilised during the last quarter.
Financial management of operating expenses	102	100	105	91	Within 10 % of budget	79		

Environmental and Public Health








Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of barking dog complaints responded to within seven days (%)	100	85	99	85	100	99		
Percentage of reported dog attacks responded to within 48 hours (%)	98	98	100	95	100	96		
Percentage of drinking water sites monitored per week (%)	100	100	100	100	100	100		
Non-compliance with National Health and Medical Research Council drinking water standards (#)	5	Nil	2	4	Nil	Nil		Two micro samples did not comply. One from Hill Park Oval on 29 January failed with 5 E.coli detected. Resample taken on 31 January passed. One from Lennox Head on 5 March failed with 53 E.coli detected. The resample collected on 6 March passed.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of food premises audited per year (%)	100	97	99	100	100	76		
Percentage of food premises issued with infringement notices (%)	3	2	7	2	< 5	Nil		
Percentage of other commercial premises audited (# inspections)(target high risk premises twice pa)	100	99	99	67	>20	24		24% of health premise inspected, ahead of target. Approximately 20 medium risk premises still to be inspected this financial year.
Number of public pools monitored (target all public pools and 1/3 of semi-public pools audited (# pa)	100	100	100	100	33	0		Due to a change in the annual registration process the inspection program has been delayed. No inspections have been carried out in 2018 but will commence week starting 2 April 2018.
Number of OSSM Approvals to Operate issued (# p.a.)	N/A	N/A	130	103	> 10	251		
Number of OSSM systems inspected (# p.a.)	46	50	176	17	>100	64		
Number of OSSM Approval to Install (# pa)	N/A	N/A	68	20	>10	17		



Financial Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Investment returns 90 day bank bill rate basis points above benchmark (#)	102	101	88	111	100	95		The actual rate achieved for the 9 months ended 31 March was 270 basis points, which was 95 basis points above the 90 days bank bill rate.


Human Resources and Risk Management

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Support Aboriginal employment (#)	17	13	14	19	number	11 (3.59%)		Numbers in Elsa Dixon program have dropped from eight to three. Working with Ballina Coast High to identify potential students for next year.
Number of Insurance claims (#)	28	30	28	31	< 30	11		All new claims are of a minor nature.
Number of workers' compensation claims (# pa)	13	9	6	7	< 20	7		
Hours of lost time due to workers compensation (hrs pa)	1,379	217	260	2014	< 1,000	68		
Percentage of staff undertaking formal training (% pa)	74	85	89	93	>80	67		
Average number of days sick leave per employee (days pa)	6.24	6.55	7.39	6.78	<7	5.69		
Percentage of staff turnover (% pa)	10	6	6	4.50	<10	8.54		





Information Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Increase website visits (# pa)	178,400	209,200	215,951	268,066	>200,000	193,335		
Percentage of staff requests addressed within one working day	85	86	87	85	> 85	90		7,149 out of a total of 7,889 requests closed with 1 working day






Infrastructure Planning

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of internal referral applications assessed 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 March	On Target Y/N	Comments
Council approved event numbers (# pa)	N/A	N/A	N/A	44	>25	40		Number of community events continue to grow with eight approved events held this quarter
Quarterly compliance license reports for waste submitted in a timely manner	N/A	N/A	N/A	N/A	Within 30 days of quarter	Required reporting up to date		
Financial management of maintenance budget (operating expenses) (%)	97	93	97	95	Within 10%of budget	72		
Financial management of capital expenditure projects (%)	69	60	48	79	Within 10% of budget	25		




Strategic Planning

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Proactively promote lease and use of Council managed community Properties (% regularly leased or used)	N/A	N/A	N/A	98	90	98		
Monitor the residential lots (single and multi-units) approved Comparison to long term average (lots p.a.)	N/A	N/A	N/A	N/A	> 141	66		These figures are for monitoring purposes only
Monitor the residential lots (single and multi-units) created Comparison to long term average (lots p.a.)	N/A	N/A	N/A	N/A	> 164	97		
Monitor the residential dwellings (houses and units) approved Comparison to long term average (dwellings p.a.)	N/A	N/A	N/A	N/A	> 191	N/A		
Monitor the residential dwellings (houses and units) commenced Comparison to long term average (dwellings p.a.)	N/A	N/A	N/A	N/A	> 167	103		

Support Operations


Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Average CO2 emissions of Light Fleet greenhouse gas ratings (grams/km)	N/A	N/A	N/A	210	< 220	210		This is made up of Average Passenger vehicle = 184g/km, and Average Commuter use vehicle = 222g/km.
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,900	9,635	9,228	8,492	< 9,800	5,275		
Increase the generation of renewable energy generated on Council sites (kw) pa	N/A	N/A	380	380	> 380	514		Based on pool improvements
Reduce energy consumption (dollar value) from Council's Built Assets (MWh/pa)	N/A	2,072,400	1,772,100	1,810,700	< 9,000MWh	5,701 MWh		
Maximise the fleet operating surplus (excluding depreciation) (\$ pa)	1,375,100	1,502,500	1,647,000	1.54 million	> \$1.3 million	768,000		
Minimise the value of store stock control bin errors at bi-annual stocktakes (\$)	777	86.60 Warehouse 30.77 Warehouse Ballina WWTP	478.45 Warehouse 263.05 Ballina WWTP	31.22	< 500	213		A total bin error of \$213 on a total store stock value of \$474,405.
Maximise revenues on quarry assets to ensure sufficient return (\$)	N/A	N/A	272,000	81,395	> 100,000	56,763		Lease fee only being collected from asphalt plant to date.
Financial management of maintenance programs	92	89	92	104	Within <10% of budget	69		
Financial management of capital programs	57	53	71	99	Within 10% of budget	36		Large expenditure committed for plant acquisitions.








Waste Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Increase % of waste received diverted for beneficial reuse from landfill	55	74	65	67	> 60	48		Waste Education Officer recruited to assist in further improvements in reducing contamination rates in recycling streams and maximise diversion. Development application approved to install cover for recyclates to reduce weather contamination, with construction works commencing in April. Increased service levels on park bin collections over peak holiday periods has received positive feedback.
Reduce volume of waste placed in landfill as a % of total waste received	Nil	Nil	Nil	Nil	< 10	Nil		All waste being diverted.
Compliance reports completed in timely manner	N/A	N/A	N/A	N/A	within 30 days of quarter	All required reporting up to date.		

Water and Wastewater

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	N/A	1	Nil	2		
Percentage of fire hydrants inspected per annum (%)	55	47	34	Nil	>50	33		936 hydrants inspected as needed to date this financial year.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	N/A	1	Nil	Nil		
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	N/A	100	100	100		
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical & Physical) (%)	N/A	N/A	N/A	99.7	100	100		
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	N/A	N/A	Nil	Nil	1		No incidents in this reporting quarte.
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Microbial) (%)	N/A	N/A	N/A	100	100	100		
Recycled water during dry weather (% ADWF)	35	32	32	7	> 20	15		Increase on last quarter and reported as on track, even though the target has not been met, as progress towards this target is incremental, and based not just on weather, but increasing the recycled water customer base

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Chemical and Physical) (%)	N/A	N/A	N/A	96	100	91		<p>Six out of 21 trihalomethane (THM) results exceeded the guideline limit in the reporting quarter. THM is related to a byproduct from the disinfection process. Planning for THM control trials is underway. These results are beyond the management of Council, as the disinfection process that generates THMs is an essential element of our recycled water treatment process. Our responsibility is to respond when detected. Also, this is just one measure of many undertaken, and all other measures are compliant. The key point is that all of the systems are in place to ensure compliance is appropriately managed, therefore the status is reported as on track, albeit the target of 100% will not be achieved.</p>

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 March	On Target Y/N	Comments
Volume of unaccounted water (% of total water purchased)	19	20	17	15	< 15%	19		This result is an improvement on the previous quarter's result of 23%
Water main breaks per 30km of main (#)	1.96	1.8	1.2	5.8	<1	0.54		
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	3	Nil	Nil		
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
Quarterly compliance license reports for water and wastewater submitted in a timely manner (% within 30 days)	N/A	N/A	N/A	N/A	within 30 days of quarter	30		
Financial management of maintenance programs	94	98	99	95	within 10% of budget	70		
Financial management of capital expenditure projects	71	82	70	54	within 10% of budget	57		Budget expenditure is tracking to program when capital project commitments are considered. 73% of the capital budget is currently committed under contract