













**Delivery Program / Operational Plan
Status Report as at 30 September 2017**



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	<p>LG Road Safety Program targeting speed and drink driving continues. Speeding on Eltham and Teven Roads has been targeted by focusing on 'Drive to the Conditions' notifications.</p> <p>Community education programs are ongoing with RRISK for year 11 schools students, shared paths, RBT, older road user workshops and community radio (with topics including bus safety, P-plates and the graduated licence scheme).</p> <p>Public Transport Information Day, Road Rules Awareness Week and Bike Week have been conducted. Work has commenced on the RMS-Council funded new cycleway map to promote walking, cycling & public transport.</p> <p>Draft PAMP is completed and scheduled for public exhibition in October / November 2017. CPTIGS funding secured for upgrades and tactile markers for a number of bus shelters.</p>	
CC1.1b	Implement NSW State Government Pool Barrier Inspection Program	Manager - Development Services	35% of high risk pools inspected.	
CC1.1c	Support productive relations with key agencies (i.e. NSW Police, etc)	Manager Community Facilities	A meeting was held with representatives of the Local Area Command (LAC) in May. The next LAC meeting is scheduled for November 2017.	
CC1.1d	Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Manager Community Facilities	<p>Council continues to support Local Cancer Council meetings held in Ballina Shire through the provision of a meeting room.</p> <p>Council staff continue to liaise with Cancer Council representatives to canvass promotional opportunities for the service.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	Ongoing task to create Authority files from Reflect inspection and maintenance data. As the Authority data bases build, this information can be used to refine condition assessment models to be more specific.	
CC1.2g	Implement Development Compliance Work Program	Manager - Development Services	Focus has been on the three new programs assigned to the Annual Compliance Program being the swimming pool barrier inspections, essential services (fire safety) and caravan park inspections.	
CC1.3a	Facilitate activities with emergency agencies to prevent / mitigate and respond to emergencies	Group Manager Civil Services	Emergency Plan adopted.	
CC1.3b	Maintain contemporary Emergency Risk Management Plan (ERM)	Group Manager Civil Services	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. Council has recently completed the preparation of the Recovery CMG. A few CMGs, to be prepared by government agencies, remain outstanding.	
CC1.3c	Maintain contemporary Emergency Management Plan (EMPlan)	Group Manager Civil Services	The EMPlan was approved in early 2017. Work on supporting documentation, such as Consequence Management Guides continues.	
CC1.3d	Confirm strategy for expansion / replacement of SES premises and Lennox Head Rural Fire Shed	Group Manager Civil Services	Working group (Council/SES) has been established. Work to date has focused on determining the building requirements, including an analysis of NSW SES preferred specifications. Contact has been made to RFS to initiate a project to review site selection options for the Lennox Head upgrade.	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Human Resources and Risk Management	The Risk Section has sourced automated Business Continuity software to achieve a contemporary system. All business owners will complete training in the new system in November 2017.	


WE FEEL CONNECTED TO THE COMMUNITY




Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Support our Shire's volunteers	Manager Community Facilities	<p>The Gallery continues to support the Volunteer program through hands-on training and access to an online training portal 'Lynda.com'.</p> <p>Tourist Officers provided further training in tourism product experiences for Tourism Ambassadors including tourism products featured in the new promotional video. Recruited additional volunteers to assist over weekends on a permanent basis.</p> <p>Cross trained Gallery Volunteers in the Ballina Visitor Information Centre.</p> <p>Commenced the Volunteer Visitor Experience Ambassador program with the Ballina Visitor Information Centre particularly to cover weekends so that staff members are not working alone.</p> <p>Ambassadors will acquire, through the training, information about all the destination assets including accommodation, tours, activities, attractions, events, eateries, etc.</p>	
CC2.1b	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	<p>The Gallery continues to host and support a high level of volunteer participation with 41 members currently active in the Gallery Volunteering Program.</p> <p>The Gallery Volunteer Handbook was updated integrating new systems and procedures that have been implemented since the last publication.</p> <p>The Gallery trainee is being provided on-the-job skills development training across statistical data collection and management; workshop facilitation; gallery maintenance; and preparation of marketing material and has completed 15 hours training in MS Excel and MS Outlook.</p> <p>Visitor Services continues to support the volunteer program with 31 active Ambassadors.</p>	

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CC2.1c	Investigate feasibility of enclosed off-lead dog exercise area	Manager Environmental and Public Health	Investigation and detailed design work being prepared and will be reported to the November 2017 Ordinary meeting to consider funding for works. At this time the initial costing for works is approximately \$30,000 to \$40,000.	
CC2.1d	Implement Companion Animals Management Plan	Manager Environmental and Public Health	Companion Animals Management Plan currently being reviewed and will be reported to November 2017 Ordinary meeting.	
CC2.2a	Implement Cultural Plan	Manager Strategic Planning	Preparation of a historic script relating to the Richmond River for tourism in preparation and work progressing to create a new display for the MV Florrie at the Naval and Maritime Museum.	
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	Gallery usage continues to trend upwards with increased patronage showing a 24% increase on the same period last year. Social Media statistics (Jul – Sep): Facebook: 639 Likes = 6%^; Instagram: 845 Followers = 10%^; The Gallery website has had a total of 5,436 = 17%^ unique page views this quarter.	
CC2.2e	Implement Community Gallery Services at the Fire Station site	Manager Community Facilities	Construction Certificate has been received and revised scope of works provided to the Builders. Works are scheduled to commence early October. Council is providing building trades traineeship opportunities through NovaSkill to assist with the Fire Station building upgrade works. Facility user access procedures; promotional material and Gallery programs are in planning and development.	
CC2.3a	Support the Access Committee	Manager Community Facilities	Refurbishment of the former Ballina Fire Station for use as an extension of Northern Rivers Community Gallery	

Code	Program Action	Responsible Position	Comments	On Target?
			<p>is incorporating accessible entry and WC facilities.</p> <p>Council is looking at the opportunity to install an accessible shelter at the Alstonville Pool Facility. The swimming pool redevelopments have significant improvements for disabled access.</p> <p>Construction of the Pop Denison Park accessible toilets is another form of support.</p>	
CC2.3b	Implement Disability Employment Program	Manager Human Resources and Risk Management	Currently there are seven staff members within the disability crew who have transitioned over to NDIS. Currently working with the remaining staff members and advocates to finalise this transition.	
CC2.3c	Implement Equal Employment Opportunity Management Plan	Manager Human Resources and Risk Management	Plan monitoring and review process on identified actions commenced.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Community Facilities	<p>Since the implementation of the Disability Inclusion Action Plan opportunities to implement and improve access are taken when possible. For example:</p> <p>Refurbishment of the former Ballina Fire Station for use as an extension of Northern Rivers Community Gallery is incorporating accessible entry and WC facilities.</p>	
CC2.3f	Support Aboriginal Community Committee	Manager Community Facilities	Negotiating with Reconciliation Australia regarding options for ongoing Community engagement.	






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 focus of the Ageing Strategy is the volunteer program, which is very successful for the ageing community and Council. The services of these senior volunteers are greatly appreciated at the Visitor Information Centre and the Northern Rivers Community Gallery. The recent PAMP review is also designed to support connectivity across the shire, particularly for the aged.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces and Resource Recovery	Majority of construction completed at Wollongbar Sporting Fields, with internal road works and minor works outstanding. Currently planning tennis relocation and official opening of the site. Detailed design is progressing on Skennars Head Fields with stormwater management, retaining wall, geotechnical survey and bulk field works being finalised prior to tender.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces and Resource Recovery	Outstanding works from 2016/17 financial year have been completed. Design works commenced on Fawcett Park, a district playground upgrade.	
CC3.2c	Provide skate park facilities for Alstonville / Wollongbar	Manager Open Spaces and Resource Recovery	Development application lodged for skate park to be constructed at the Wollongbar Sporting Fields.	
CC3.3e	Implement swimming pool upgrades and contract renewals, including water slide renewal	Manager Community Facilities	Pool re-developments are fully underway, with some delays in completion times caused by weather and possibly power reticulation upgrades. Preliminary review of pool management contracts commenced.	
CC3.3f	Deliver an indoor sports stadium	Manager Community Facilities	A deed of agreement has been signed with the Department of Education and Training (DET) for Council's use of the High School land. An initial meeting was held with the DET and all key stakeholders in relation to the High School development and the new Ballina Indoor Sports Centre (BISC) to be built on the site. Council has tendered and engaged an architect PDT Architects for the BISC design. PDT have begun initial design and other related matters to go ahead with the DA process. Council is holding regular meetings with the High School development architect and DET to keep all updated on the progress.	

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CC3.3g	Implement Captain Cook Master Plan	Manager Open Spaces and Resource Recovery	Detailed design completed and consultation undertaken with key stakeholders. Construction works currently planned to commence October, with completion before December school holiday period.	
CC3.3h	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	Footpath construction work 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.	
CC3.3i	Implement Pop Denison Master Plan	Manager Open Spaces and Resource Recovery	Civil works within Pop Denison are programmed to commence upon the completion of Compton Drive CZMP works. These works are expected to commence in October. Construction of the Pop Denison toilets was completed in this quarter.	







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	Provided all operators present at the film launch with an industry tool kit describing how the industry can work with Council's Tourism Section to promote the destination.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Community Facilities	<p>Worked with Destination NSW to feature the Ballina Coast & Hinterland in a National Geographic production titled '4 Days Away' and also two Sydney Weekender features.</p> <p>Worked with the Prawn Festival to organise media famils of the Ballina Coast & Hinterland.</p> <p>Launched Discover the Undiscovered promotional video for the Ballina Coast & Hinterland.</p>	
PE1.1c	Implement Destination Management Plan	Manager Community Facilities	<p>Distributed operator toolkits at the launch of Discover the Undiscovered video premiere. The toolkits included ways for operators to work with the Tourism Team and the Destination Management Plan.</p> <p>Distributing this strategic document to operators is an action in the DMP.</p> <p>Attended the regional tourism Destination North Coast NSW DMP planning session.</p>	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Provided assistance to Wardell Progress Association to apply for funds for interpretative signage and provided letter of support. Ongoing works with Lennox Head Heritage Committee to install signage at Ross Park.	
PE1.1f	Participate in the Roads and Maritime Services Location Marker Program for Ballina	Manager Communications	The RMS advised geotechnical assessments of the sites have started with the intent to start earthworks by Christmas.	







Code	Program Action	Responsible Position	Comments	On Target?
PE1.1g	Implement Regional Boating Strategy	Manager Engineering Works	<p>Tenders were called in March 2017 for the supply and installation of the pontoon component of the five maritime improvement projects. The tender results were reported to the July 2017 Council meeting and the contractor appointed.</p> <p>The contractor is now preparing final designs and pre-construction documents including proposed program.</p> <p>Whilst the tender process was being undertaken approvals were being finalised and Part 5 approvals have now been received. Licences from the Department of Industry (Lands) have to date been received for four of the five sites.</p>	
PE1.2a	Progress Lennox Head Town Centre Village Renewal and confirm funding for completion by December 2021	Manager Strategic Planning	Initial project planning for community engagement underway. Engagement program not expected to commence until late 2017 or early 2018.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	Open Spaces is liaising with Engineering Works for implementation of planting program and Canal Bridge (North Ballina) is scheduled for handrail painting and guardrail re-alignment during the next quarter.	
PE1.3a	Implement Ballina Town Entry Statement Program	Manager Open Spaces and Resource Recovery	<p>The detailed design has revealed that Council is unable to fully implement the adopted master plan outcomes of components 6 and 7 of the Ballina Entry Treatment program.</p> <p>Key factors include conflicts with existing infrastructure, requirements for future road expansion and significantly higher costs associated with engineering blisters in this location.</p> <p>The objectives of the master plan can be achieved on a reduced scale by continuing with the roadside plantings of elements 6 and 7, with savings from the reduction in works transferred to progress the detailed design of the remaining elements of the Ballina Entry Treatment Program.</p>	
PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Master plan package adopted by Council at its September 2017 Ordinary meeting. Project information and promotional material now in preparation.	



MY BUSINESS CAN GROW AND DIVERSIFY

Code	Program Action	Responsible Position	Comments	On Target?
PE2.1d	Implement economic development strategy	Manager Strategic Planning	Initial phase of community and stakeholder engagement is complete. Draft Strategy in preparation for reporting to Council for consideration in the second quarter of the financial year.	
PE2.1e	Review Commercial Use of Footpaths Policy	Manager Strategic Planning	Review commenced. Reporting on review outcomes to Council expected in the second quarter of the financial year.	
PE2.1f	Support Small Business Friendly Council Program	Manager Communications	Meetings held with three Chambers of Commerce to discuss special rate variation, update on draft Economic Development Strategy and signage for small businesses.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Airport Security Supervisor	The Development Application for the terminal expansion project was approved in July 2017. Tender documentation is being finalised, with a proposed construction commencement date of February 2018.	
PE2.3a	Proactively manage quarries	Group Manager Civil Services	Council briefing deferred due to extended sick leave of Council officer managing this project.	
PE2.3b	Proactively manage sand pit	Group Manager Civil Services	<p>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 was to seek endorsement to allocate funds for accessing and extracting this asset.</p> <p>Previous advice to Council was this report was scheduled for reporting to the August 2017 meeting.</p> <p>This reporting was deferred as it was preferred to undertake this reporting concurrently with Council's request for a briefing on the options for our quarries.</p> <p>The reason for this is to consider the potential to use quarry resources and sandpit resources for the expansion of the Southern Cross Estate.</p> <p>This reporting has been delayed due to extended sick leave of Council officer managing this project.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.3c	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Manager Infrastructure Planning	The licence application to occupy Crown land (North Creek) is currently being assessed by Department of Industry - Lands. This has been outstanding for some time and is delaying the commencement of the soil sampling program approved by Council. Regular contact is made to Lands requesting a decision on the licence. As part of the Rescuing Our Waterways funding request, Council has written to the local MLC seeking project support.	





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	Progressing availability of Proposed Lot 20. Delayed by Essential Energy connecting electricity.	
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Development application lodged. Responding to requests for further information.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Civil Logic undertaking civil construction works. More fill required for the site than initially estimated due to subsoil conditions.	
PE3.2a	Progress Ballina Heights Building Better Regional Cities Program	Manager Commercial Services	Wollongbar Land Buyers Subsidy Scheme completed. Ballina Heights Land Buyers Subsidy Scheme; 101 grants issued out of 120.	
PE3.2b	Monitor the waiver of developer contributions for secondary dwellings	Manager Strategic Planning	Policy is monitored on a six monthly basis. In the period 1 January 2017 to 30 June 2017 four secondary dwellings were approved. This compares to 20 approvals in the 2016 calendar year and 51 in the period April 2014 to December 2015.	
PE3.2g	Prepare shire residential land and housing report	Manager Strategic Planning	Report to be prepared at the end of the financial year.	




Code	Program Action	Responsible Position	Comments	On Target?
PE3.2h	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Civil works approaching completion. Sale contracts exchanged on 18 out of 18 lots.	
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>Intersection road works have been completed at Pearces Creek Road (Wollongbar Sports Fields) and Skennars Head Road/The Coast Road (roundabout).</p> <p>Preparation ecological and other studies are being completed to enable the Hutley Drive road design to commence to ensure stormwater, ecological and vegetation outcomes are able to be achieved.</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 Zone Management Plan	Manager Engineering Works	<p>Council's CZMP was gazetted and commenced 2 September 2016. The action for implementation this year is the establishment the Lennox Head monitoring program and recent Lidar data is being acquired for commencement.</p> <p>The report for the Seven Mile Beach rock wall investigation has now been finalised and is proposed for presentation to the Council in November 2017.</p>	
HE1.1b	Implement Floodplain Management Plans	Manager Engineering Works	<p>Council resolved at the December 2016 Council meeting to proceed with early investigations for Ballina Island and West Ballina using Council's existing flood consultant.</p> <p>Early work comprises aerial imaging for improved level information, however this work by drone has been refused by CASA, and alternative quotes are now being finalised using aircraft.</p> <p>A grant application under the NSW Floodplain Management Program for a detailed study of Ballina Island and West Ballina (three year program) has now been awarded and planning for this commenced.</p> <p>Further advice is also being sought for dealing with isolated rural properties and we are waiting for OEH advice before further reporting to Council.</p>	
HE1.1c	Implement Environmental Action Plan	Manager Strategic Planning	<p>Initiatives advanced or completed in the quarter include endorsement of Council's Core Koala Habitat Comprehensive Koala Plan of Management, participation in the regional Sustainable House Day collaboration, continuation of the Northern Rivers Carpool program and reporting on environmental initiatives through Community Connect.</p>	
HE1.2a	Implement Richmond River Estuary Coastal Zone Management Plan	Manager Environmental and Public Health	<p>Projects relating to Chickiba and other estuaries are being implemented through Council's healthy waterways program.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Zone Management Plan	Manager Environmental and Public Health	<p>Works to commence in October 2017 on Action 4, Western Foreshore Improvements - Compton Drive precinct. These works will enhance safety and the recreational amenity of the Compton Drive Foreshore and include the relocation of shared pathway to foreshore, provision of formalised parking areas (including disability parking spaces), traffic calming devices, an accessible ramp into the water and additional recreational facilities and picnic facilities.</p> <p>Tender document prepared and due to be advertised in the middle of October 2017 for the erosion control works nominated in Action 1 in the CZMP, 'Eastern Arm Erosion Control Works'. These are planned to commence in February 2018.</p> <p>The investigation into the feasibility study for dredging is underway with survey work already commencing.</p>	
HE1.2c	Review and implement Lake Ainsworth Management Plan	Manager Environmental and Public Health	<p>Successful grant application made to the Office of Environment and Heritage (OEH) to the amount of \$60,000. Request for quote to be sent out to consultants during October.</p> <p>Council website to be updated with latest project information.</p>	
HE1.2d	Implement Urban Stormwater Management Plan	Manager Engineering Works	<p>Chickiba wetland (civil works) was completed in October 2016, and monitoring will now continue for two years. Northlakes rehabilitation works has also concluded and follow-up water quality testing has indicated possible pool discharges with further consultation/investigation required.</p> <p>A trial section of rehabilitation of Alstonville Creek at Tanamera Drive Alstonville was completed in November 2016 and a 12 month review is required prior to commencement of the next stage.</p>	
HE1.2e	Determine preferred solution for Wilson Street drain in Wardell	Manager Engineering Works	<p>The Wilson Street drainage system has had preliminary survey completed and will now be further assessed during the next quarter by the design team. A consultant is being sourced to undertake an environmental assessment for consideration of potential works.</p>	



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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. The section of tree planting for Crane Street in front of the Gallery Café highlights the benefits of this program following three or four years of growth.	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces and Resource Recovery	Bulwinkel and Lennox Headland Vegetation Management Plans recently finalised, with works to commence on Big Scrub plan during the next quarter	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces and Resource Recovery	Proactive maintenance on figs continuing. Residents remain concerned regarding long term viability of Castle Drive fig tree.	









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	<p>The SCADA upgrade at Alstonville and Wardell WWTPs is underway, and when completed will improve the management of WWTP information and support improvements in operational management.</p> <p>Progress continues on the Telemetry Continuity Centre construction at Pine Avenue Reservoir and the Telemetry Radio upgrade program is on track with hardware specification scoped.</p> <p>Pressure management stations, flow monitoring and remote monitoring to be transitioned to 4G in line with Radio Survey findings in the next quarter.</p> <p>These projects will all improve the operation of the Water and Wastewater Telemetry Network.</p>	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	Works were completed on schedule to commence supply of recycled water to approximately 800 residences in Ferngrove, River Oaks, Ballina Heights and North Ballina from 1 October 2017.	
HE2.1f	Monitor average water consumption per residential connection	Manager Water and Wastewater	<p>Average consumption was 212kL per connection/pa in the reporting quarter.</p> <p>This result is slightly higher than recent quarters, most likely due to the dry weather.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2a	Implement waste management strategy	Manager Open Spaces and Resource Recovery	Current waste strategy being implemented, however the strategy is being reviewed to ensure it remains contemporary and to factor in changes proposed to operations and legislative requirements. Once finalised it will be reported to Council in addition to an updated report on capital expenditure.	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	Planned implementation of night works at Alstonville to conduct leak detection work has been delayed due to the additional workload associated with preparation for supply of recycled water in Ballina from October 2017, as well as the implementation of the Taggle smart metering system.	
HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Manager Communications	The Communications Helpdesk is fully installed, with the section completing 223 internal requests for the quarter. Implemented software for electronic quarterly reports against the Operational Plan and Delivery Program for the organisation saving significant resources in the Communications Section.	

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	Various programs to implement the Strategy are underway with reporting on progress contained within a project webpage on Council's website. Examples of initiatives progressing 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. First annual report on strategy is in preparation.	
HE3.1b	Implement Wardell Strategic Plan	Manager Strategic Planning	Current actions include preparation of a commentary on the historic use of the Richmond River underway and continued provision of contribution incentives for secondary dwellings. Council is nearing completion of the actions that can be undertaken without specific funding and/or significant involvement from external stakeholders such as the Aboriginal community and the Wardell Progress Association.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1c	Review planning framework for Alstonville	Manager Strategic Planning	Underpinning community engagement program, public exhibition and draft plan preparation completed. Matter to be reported to Council in relation to plan adoption in second quarter of the financial year.	
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.	
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	Nine planning proposals currently under assessment and being processed.	
HE3.1m	Prepare management plan for Ocean Breeze Reserve	Manager Strategic Planning	Underpinning community engagement and public exhibition of the master plan complete. Exhibition outcomes to be reported to Council in the second quarter of the financial year.	
HE3.1n	Prepare management plan for Killen Falls	Manager Strategic Planning	Underpinning community engagement and public exhibition of draft management plan complete. Exhibition outcomes to be reported to Council in the second quarter of the financial year.	
HE3.1o	Prepare management plan for Tosha falls	Manager Strategic Planning	Underpinning community engagement and public exhibition of draft management plan complete. Exhibition outcomes to be reported to Council in the second quarter of the financial year.	
HE3.2a	Implement Local Asbestos Policy	Manager Environmental and Public Health	A factsheet has been developed by Council's Open Spaces and Resource Recovery Section titled - Renovation Factsheet Does Your Property Contain Asbestos? This factsheet is being included in relevant Section 68 approvals and development consents to advise what areas around the home are likely to contain asbestos and how to manage such material.	




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HE3.2b	Implement on-site sewage management (OSSM) strategy	Manager Environmental and Public Health	Council recommended OSSM Strategy and Guidelines for public exhibition. The public exhibition period has been completed with no comments received. Strategy and Guidelines are being formatted and finalised for adoption.	
HE3.2f	Implement trade waste management program	Manager Water and Wastewater	Twenty-four trade waste applications received, 16 inspections completed (seven approved, nine failed with follow up actions required). Fourteen trade waste development application assessments completed. Three industrial premises found polluting, with follow up actions being taken.	
HE3.2h	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Core Koala Habitat Comprehensive Koala Plan of Management endorsed by the Department of Planning and Environment in July 2017. Plan and associated mapping published and landholders and Government agencies notified of endorsed plan. Amendments to Council's Development Control Plan and information sheets in preparation.	
HE3.2j	Implement East Ballina Cemetery Master Plan	Manager Open Spaces and Resource Recovery	Project plan currently being finalised to undertake road and vegetation elements of the masterplan.	
HE3.3c	Maintain contemporary Section 94 Car Parking and Heavy Haulage Plans	Manager Infrastructure Planning	<p>The current Heavy Haulage contribution plan was adopted in October 2011 and is due for review. The development consent conditions placed on extractive industries need to ensure adequate site management operations are consistent with the requirements of the plan.</p> <p>The current Car Parking contribution plan was adopted in March 2014 and is still contemporary.</p>	





Engaged Leadership (EL)






OUR COUNCIL WORKS WITH THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of polices of each term)	Manager Communications	<p>Reviewed and Adopted July: Festivals and Events (Community) Sponsorship Program; Festivals and Events (Commercial) Sponsorship Program.</p> <p>Reviewed and Adopted September: Councillor's Expenses and Facilities</p>	
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	<p>Consultation underway for the proposed special rate variation including public meetings and online survey. Consultation with sporting groups underway for the design and specification of the Ballina Indoor Sports Centre. Consulting with stakeholders for the Ballina Cup Holiday for 2018 and 2019 with direct email and advertising.</p> <p>Number of initiatives undertaken with respect to the preparation of site specific Management Plans (i.e Killen Falls).</p>	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	<p>Representations made to:</p> <p>Ben Franklin MLC - enclosing copies of letters to Hon David Elliott and Hon Troy Grant re Permanent Firefighters for Ballina, seeking funds to clean up Ballina beaches, Pruning of Vegetation around Powerlines – Aerial Bundling of Cables</p> <p>Hon Don Harwin MP, Minister for Resources, Energy and Utilities and the Arts – Pruning of Vegetation around Powerlines – Aerial Bundling of Cables</p> <p>Hon Gabrielle Upton MP, Minister for Local Government and the Environment – Single Use Plastic Bags, Hon Tamara Smith, Member for Ballina – Single Use Plastic Bags, Hon Gladys Berejiklian, Premier – Single Use Plastic Bags</p>	



COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED



Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Implement centre led procurement model	Group Manager Civil Services	<p>Review of Council's purchasing procedure was completed during 2016/17 with the new measures implemented from May.</p> <p>These new measures have been monitored and are considered to be successfully meeting our objectives.</p> <p>The changes have further improved our probity and system changes have resulted in administration efficiency improvements.</p> <p>For example, by enhancing the functionality of the Authority workflow, supervisors are now able to approve electronic copies of tax invoices and receipts avoiding the need to create and store hard copy transaction summaries.</p> <p>There are significant savings in the need for physical archive space from this change with the electronic storage of the documents.</p> <p>An internal steering group operates to examine further opportunities to continue to develop our procurement procedures.</p>	
EL2.1b	Implement Procurement Plan	Group Manager Civil Services	<p>An annual procurement plan has been identified as an improvement opportunity for Council. While our operational tenders and prescribed procurement contracts are regularly reviewed, the purpose of this plan is to identify further opportunities to improve our purchasing under these contracts.</p> <p>Recent improvements in the reporting for the expenditure under these contracts will provide better data to further develop the plan.</p>	
EL2.1f	Enhance online employee services	Manager Human Resources and Risk Management	<p>The new online performance management system has been fully implemented.</p> <p>In the final stages of development and implementation of the new Onboarding system. Will commence online Elearning platform and training system in November.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	Council was deemed as Fit for the Future based on the submission made to IPART, which was inclusive of proposed special rate variations in 2017/18, 2018/19 and 2019/20. A temporary special rate variation of 4.9% was approved by IPART for 2017/87. Further special rate variations, of 9.3% and 5.3%, for 2018/19 and 2019/20 respectively, are proposed to allow Council to meet the Fit for the Future criteria, which includes achieving an operating surplus and achieving an asset renewal ratio of 100%. If the proposed special rate variations do not proceed, and therefore the forecast additional rate income is not forthcoming, Council will need to review expenditure and service levels to meet the criteria.	
EL2.1h	Apply for a permanent increase to Council's total rate income of 9.3% for 2018/19 and 5.9% for 2019/20 (cumulative 15.75%) with a rate peg assumed and included of 2.5%	Manager Financial Services	Fact sheets and letters to all ratepayers have been sent, along with various media releases across September. The public consultation period is currently open, with a submission close date of 30 October. A report will be provided to Council at the November Ordinary Council meeting, for Council to resolve whether or not to proceed with the special rate variation application.	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	<p>Skype for Business enterprise voice implementation continues with non-voice functionality rolled out to all staff. Next phase will be the rollout of enterprise voice to a pilot group in preparation for an organisational wide rollout in early 2018.</p> <p>Development of integration between Workplace Information Management System and mobile platform to facilitate more efficient capture of information.</p> <p>Continued back scanning of various documents to facilitate electronic delivery (both internal and external), and reduction of physical archive.</p>	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	<p>Upgrade of TRIM electronic document management system successfully into production environment in early August. Integration touch points also upgraded and transitioned to new platform.</p> <p>Creation of several new electronic registers to eliminate spreadsheet-based data.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	Authority eServices module now in production with online payments available for Food and Health registers. Module provides for real-time validation of account details, and further enhancement will include rates and sundry debtors allowing customers to view balances online.	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Development of an offsite server facility underway with a view to improving organisational business continuity resilience. Extensive PC and server replacement program underway.	
EL2.2e	Implement Fleet Procurement Plan	Group Manager Civil Services	In 2017/18 financial year we have 66 replacements to complete. To date there are 5 delivered, 1 ordered and 9 in progress.	
EL2.2f	Implement online requisitions to improve efficiencies	Group Manager Civil Services	Online requisitions implemented and working well	
EL2.3b	Risk management practices align with insurer and legislative requirements	Manager Human Resources and Risk Management	Risk Action Management Plan developed for Insurer requirements. In the early stages of developing and implementing Risk Management Software System to improve risk reporting and monitoring. This system will be fully implemented by June 2018.	






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	Continued focus on enhancing information technology skills within the field and improving leadership capabilities with the organisation. Human Resources section is working closely with Section Managers to review section structures and redesign positions to ensure that the skills and capabilities of our workforce align with our corporate needs.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	It is intended to establish BIS (Business Information System) as the primary corporate financial reporting tool for Council. Council has engaged Civica, Council's primary external software provider, to provide BIS training for key staff	




Code	Program Action	Responsible Position	Comments	On Target?
EL3.3g	Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Manager Engineering Works	<p>For this quarter a total of 3,744 pothole defects were repaired which is 8% more than the last period. There were also 132 category 2 (major pothole) defects recorded and repaired.</p> <p>Crack sealing equipment was also tested during the period to enhance the range of repairs undertaken by the team.</p>	
EL3.3h	Improve efficiencies for road maintenance of gravel roads	Manager Engineering Works	<p>Unsealed rural road maintenance resulted in grading of 131,500 m2 (26%) of our gravel pavements.</p> <p>This slightly exceeds our target of 126,250 m2 being our quartile (25%) target.</p> <p>In terms of efficiency improvements, staff continue to use new technology to assist in quantity measurements and we continue to increase the use of recycled road base avoiding the need to use quarry resources.</p>	

Service Delivery Indicators as at 30 September 2017





Building Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Percentage of complying development certificates issued within 10 working days (%)	96 (47 of 49)	100 (44/44)	89 (47/53)	100 (34/34)	> 90	97 (33/34)		
Percentage of building development applications determined within 40 days (%)	90 (467 of 516)	90 (523/581)	86 (556/643)	81 (594/731)	> 80	93 (164/177)		
Percentage of construction Certificates issued by Council (% of total market)	88 (443 of 505)	84 (515/610)	91 (627/690)	82 (602/735)	> 80	73 (114/157)		Increase in private sector certifier activity with Project Homes from Qld
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	87 (39 of 45)	92 (60/65)	90 (71/79)	94 (65/69)	>90	100 (7/7)		
Median days for determination of building development applications (excluding integrated development) (# days)	20	18	25	23	< 40	17		




Commercial Services (Ballina Byron Gateway Airport)

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Increase in passengers for the Airport (# pa)	398,000	434,000	469,300	503,000	> 526,000	508,000		Change on previous year - increase of 7%
Increase in operating revenue for Airport (\$)	4,617,000	4,709,000	5,112,000	5,494,000	> \$6.1 million	1,530,000		
Operating surplus is greater than 28% of revenue, excluding depreciation (%)	23	22	27	27	> 28	36		










Commercial Services (Property)

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Vacancy rates for Crown owned commercial properties (buildings) (% by number)	0	0	0	3.70% (number) 0.60% (area)	<10	9		Currently two vacancies
Increase operating surplus - Flat Rock Tent Park - (\$ and % of operating revenue)	\$122,000 20%	\$173,000 40%	\$170,400 40%	\$155,400 37%	> 40%	\$53,600 48%		
Increase operating revenue - Flat Rock Tent Park - (\$)	422,000	432,000	421,000	414,900	> 420,000	133,000		
Increase revenue generated from commercial property (\$)	2,058,000	1,944,000	2,060,000	2,197,000	> 2.1 million	661,000		

Communications








Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Grant applications submitted (# pa)	23	25	15	27	> 25	7		
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	93 (2,529 out of 2,716)		
Percentage of complaints receiving response within 15 working days (%)	75	81	85	73	> 80	82		19 received for quarter – More than one complaint received for: Open Spaces (4), Env Heath (3), Dev Services (3), Airport (2)

Community Facilities




Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Increase Visits to the Northern Rivers Community Gallery (# pa.)	16,511	15,017	19,801	23,346	>21,000	6,433		24 percent increase on the same period last year.
Increase Visits to the Northern Rivers Community Gallery website	N/A	N/A	N/A	14,933	>14,000	5,436		The Gallery website has had a total of 5,436 = 17%^ unique page views this quarter (Social Media & Web Stats compared to previous quarter results).
Increase Library wireless usage (# pa.)	13,500	23,599	29,098	27,933	>30,000	7,511		
Increase Library loans (# pa.)	417,000	395,786	392,952	409,085	>400,000	100,749		95,422 + 357 mobile library + 4970 e-resources
Increase Library membership (# pa.)	20,900	22,652	22,604	21,130	>22,000	18,907		
Increase Library PC usage (# pa.)	19,600	23,809	25,366	26,309	>26,000	6,689		
Increase bookings for Kentwell Community Centre (# pa.)	835	1,019	1,063	968	>1,100	283		
Increase bookings for the Richmond Room (# pa.)	N/A	191	199	277	>200	94		
Increase bookings for Lennox Head Community Centre (# pa.)	2,541	4,110	4,506	4,689	>4,500	620		Change in focus for facility to major events.

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Increase bookings for the Ballina Surf Club (# pa.)	181	372	399	385	>400	105		
Increase swimming pool patrons (# pa.)	N/A	157,149	158,764	164,750	>158,000	NA		Pool facilities not operating
Increase proportion of satisfied visitors to visitor centre	100	100	99	100	> 95%	N/A		Conducted every six months
Increase Visitor Centre Enquiries (# pa)	57,300	54,403	58,509	53,387	>54,000	13,075		Walk in = 10,232 Phone/Email/Post = 1,060 Airport = 1,783
Increase visits to tourism website	42,500	61,382	57,903	54,691	>60,000	13,821		
Reduce net operating deficit for swimming pools (excluding depreciation) (\$ pa.)	(470,000)	(376,100)	(282,700)	(284,000)	< (400,000)	N/A		Pool facilities not operating
Reduce net operating deficit for Community Facilities (excluding depreciation) (\$ pa.)	(363,400)	(358,400)	(325,800)	(325,800)	< (450,000)	(128,500)		Number of annual charges paid in the first quarter
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa.)	(97,000)	(147,000)	(166,000)	(193,000)	< (200,000)	(54,000)		
Increase marketing revenue from visitor services	69,700	95,400	90,200	19,600	> 50,000	6,682		Yet to do a cooperative campaign
Increase Visitor Services Revenue	40,900	44,300	54,600	44,300	> 50,000	32,944		

Development Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Ensure fire safety certificates provided in a timely manner (% pa of total)	N/A	N/A	87	89	>90	94		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	71	65	61	56	> 60	40		Some of these indicators are below target for first quarter due to extended leave and on-going court case. Staff remain confident that the targets can be achieved for the full year.
Percentage of development applications determined within 40 days (excluding integrated development) (%)	76	73	74	60	> 50	43		
Time taken to determine Section 96 applications (median time - excludes integrated development)	32	35	37	43	< 40	45		
Percentage of Section 149 Certificates issued within four days of receipt (%)	92	93	93	94	> 90	93		
Time taken to determine Development Applications (median time) (# days)	22	32	25	34	< 60	52		
Percentage of development applications determined under delegated authority (%)	95	91	91	94	> 90	86		


Engineering Works

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Minimise Burns Point Ferry deficit (exc depreciation) (\$ pa)	(198,000)	(212,200)	(188,200)	(67,700)	<(200,000)	19,700		A large component of season tickets are collected in the first quarter
Financial management of capital expenditure projects	71	77	79	57	Within 10% of budget	17		
Financial management of operating expenses	102	100	105	91	Within 10 % of budget	27		








Environmental and Public Health

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	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		Minimal variation
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	0	2	4	Nil	3		Minimal variation
Percentage of food premises audited per year (%)	100	97	99	100	100	2		Officer on extended LSL from July 2017 to October 2017
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	3		
Number of public pools monitored (target all public pools and 1/3 of semi-public pools audited (# pa)	100	100	100	100	17	N/A		Monitoring does not commence until November
Number of OSSM Approvals to Operate issued (# p.a.)	N/A	N/A	130	103	> 10	10		
Number of OSSM systems inspected (# p.a.)	46	50	176	17	>100	15		Focus on education material for this quarter
Number of OSSM Approval to Install (# pa)	N/A	N/A	68	20	>10	15		



Financial Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Investment returns 90 day bank bill rate basis points above benchmark (#)	102	101	88	111	100	271		


Human Resources and Risk Management

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Support Aboriginal employment (#)	17	13	14	19	number	14		A decrease in numbers is reflective of five school based indigenous trainees not wishing to continue the Elisa Dixon Program. Currently sourcing new participants for this program
Number of Insurance claims (#)	28	30	28	31	< 30	5		
Number of workers' compensation claims (# pa)	13	9	6	7	< 20	3		
Hours of lost time due to workers compensation (hrs pa)	1,379	217	260	2014	< 1,000.	22		
Percentage of staff undertaking formal training (% pa)	74	85	89	93	>80	27		
Average number of days sick leave per employee (days pa)	6.24	6.55	7.39	6.78	<7	2.63		This percentage reflects a significant flu season and includes sick leave and carers leave responsibilities.
Percentage of staff turnover (% pa)	10	6	6	4.48	<10	3.54		This percentage includes retirements and Eliza Dixon program exits.





Information Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Increase website visits (# pa)	178,400	209,200	215,951	268,066	>200,000	54,541		
Percentage of staff requests addressed within one working day	85	86	87	85	> 85	92		2,413 out of a total of 2,623 support requests closed within one working day






Infrastructure Planning

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Percentage of internal referral applications assessed within 21 days (%)	38	62	71	63	> 70	72		A very good result based on current workload










Open Spaces and Reserves

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Council approved event numbers (# pa)	N/A	N/A	N/A	44	>25	16		High number of community 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	20		
Financial management of capital expenditure projects (%)	69	60	48	79	Within 10% of budget	7		




Strategic Planning

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	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		
Percentage of properties are leased or regularly used					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	N/A		These indicators are monitored on a six monthly basis.
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	N/A		
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	N/A		









Support Operations







Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Average CO2 emissions of Light Fleet greenhouse gas ratings (grams/km)	N/A	N/A	N/A	210.71 g/km	< 220	210		Passenger = 183.55 g/km Commuter = 222.66 g/km
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,900	9,635	9,228	8,492	< 9,800	2,003		
Increase the generation of renewable energy generated on Council sites (kw) pa	N/A	N/A	380	380	> 380	380		
Reduce energy consumption (dollar value) from Council's Built Assets (\$) pa (MWh)	N/A	2,072,400	1,772,100	1,810,700	< 9,000MWh	193,269 (1.025 MWh)		
Maximise the fleet operating surplus (excluding depreciation) (\$ pa)	1,375,100	1,502,500	1,647,000	1.54 million	> \$1.3 million	115,200		Number of annual charges paid in first quarter
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	Not available		Next stocktake is scheduled for January 2018
Maximise revenues on quarry assets to ensure sufficient return (\$)	N/A	N/A	272,000	81,395	> 100,000	28,200		
Financial management of maintenance programs	92	89	92	104	Within <10% of budget	28		Number of annual charges paid in first quarter
Financial management of capital programs	57	53	71	99	Within 10% of budget	14		Number of contracts now let

Waste Services

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Increase % of waste received diverted for beneficial reuse from landfill	55	74	65	67	> 60	56		Improvements anticipated during balance of year
Reduce volume of waste placed in landfill as a % of total waste received	0	0	0	0	< 10	0		
Compliance reports completed in timely manner	N/A	N/A	N/A	N/A	within 30 days of quarter	Nil		

Water and Wastewater

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	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		Two main breaks repaired in total. Both breaks caused interruptions of approximately four hours.
Percentage of fire hydrants inspected per annum (%)	55	47	34	0	>50	11		644 hydrants inspected - all of Lennox North/South and Skennars Head.
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	Nil		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Microbial) (%)	N/A	N/A	N/A	100	100	100		
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Chemical and Physical) (%)	N/A	N/A	N/A	95.7	100	95		11 exceedances
Recycled water during dry weather (% ADWF)	35	32	32	7	> 20	16.5		

Service Delivery Indicator	2013/14	2014/15	2015/16	2016/17	2017/18 Indicator	2017/18 September	On Target Y/N	Comments
Volume of unaccounted water (% of total water purchased)	19	20	17	15.4	< 15%	14		Currently auditing supply and consumption records to confirm this result, as it is lower than expected.
Water main breaks per 30km of main (#)	1.96	1.8	1.2	5.8	<1	2		2 main breaks repaired in total this quarter.
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	98		Alstonville - 1 x Oil and Grease Wardell - 4 x Thermotolerant Coliforms Ballina - 5 x Thermotolerant Coliforms
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	N/A		First report due 31 October
Financial management of maintenance programs	94	98	99	95	within 10% of budget	23		
Financial management of capital expenditure projects	71	82	70	54	within 10% of budget	9	