











Delivery Program and Operational Plan
31 March 2019 Review








A Connected Community (CC)






WE FEEL SAFE

Code	Program Action	Responsible Position	Comments	On Target?
CC1.1.a	Implement Road Safety Plan to maximise road safety awareness	Manager Infrastructure Planning	A final workshop titled 'Safety on the Road Over 65' was conducted in March, bringing the total attendance to this series to over 70. Three workshops on mobility scooter safety are being planned for May/June to complete the 2018/19 Local Government Road Safety Program. Changes to schools and parking arrangements at Southern Cross Public School, Ballina Coast High School, and Teven-Tintenbar Primary School have generated a safety review of infrastructure and behaviour. Information promoting etiquette on shared paths was distributed at three site visits to Pat Morton and North Wall in response to community concerns. A new bus shelter was installed on The Coast Road (Beachfront Parade), and consultation has commenced on a shelter in Alstonville. Public Transport Information Day was conducted on 4 April and had over 90 enquiries regarding road rules, licensing over 65 years of age, bus services, taxi subsidies and community transport.	
CC1.1.b	Implement NSW State Government Pool Barrier Inspection Program	Manager Development Services	81% of all mandatory swimming pools (currently 198 identified on Council's register) have a current compliance certificate. An additional 34 mandatory pools were identified and added to the register during this quarter.	
CC1.1.c	Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Manager Communications	Completed provision of additional shade shelter at the Ballina swimming pool.	
CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Manager Infrastructure Planning	The car parking areas evaluation has been completed and reported to the Finance Committee. The road condition assessment tender documentation has been prepared and successfully issued to the market with a contract awarded to PMS (Pavement Management Services). Work is progressing on an update of our Asset Management Strategy.	







Code	Program Action	Responsible Position	Comments	On Target?
CC1.2g	Implement Development Compliance Work Program	Manager Development Services	Compliance Work Plan is on track. 76% of major developments issued in 2011 have been inspected. Annual inspections of all caravan parks in the Shire have been conducted with all caravan parks under current approvals to operate. Swimming pool and Essential Services (Fire Safety) registers are continuing to be compiled.	
CC1.3a	Ensure Local Emergency Management Committee meets regularly and maintains contemporary disaster management plans	Manager Support Operations	Emergency management plans are current and have been exercised, the next formal review date of these documents is due August 2019. An audit and report on two alternate local Emergency Operations Centres (EOC) was presented to the LEMC at the November meeting. A site assessment with the LEMC will occur in May 2019 to select the most suitable site.	
CC1.3d	Pursue the expansion / replacement of SES premises and Lennox Head Rural Fire Shed	Manager Support Operations	Ballina SES Headquarters - A project team is established with Council and SES representatives. The team has identified the operational needs of the replacement headquarters and developed a concept design. Council staff are completing an assessment of suitable sites for the headquarters and this will result in a briefing to Councillors on options available. Lennox Head RFS Shed - A project team is established with Council and RFS representatives. The team is progressing with the concept design and preparation for the planning approval for the Byron Bay Road site.	
CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	Manager Risk and Human Resources	Schedule for review of business impact analysis is on track. Grant Thornton completed internal audit of system in March 2019. Audit outcome confirmed systems as 'strong' which is an excellent result.	

WE FEEL CONNECTED TO THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
CC2.1a	Support Council initiated volunteer programs (Airport, Gallery etc)	Manager Community Facilities	Staff organised for the Airport Volunteer Ambassadors to be taken on a behind the scenes airport upgrade tour to provide help with ownership of the role they perform at the airport.	
CC2.1b	Implement Companion Animals Management Plan	Manager Public and Environmental Health	New dog control signage installed at Shaws Bay and updated signage replaced at all dog off leash exercise areas including new dog poo signs.	
CC2.2a	Implement Cultural Plan	Manager Strategic Planning	Market on Dusk event occurred for four weeks during the December / January period. Organiser of this market will lodge an application for more permanent markets in this location (Missingham Park). Interpretive signage in preparation for Kerry Saxby Walkway.	
CC2.2b	Implement Public Art Program	Manager Strategic Planning	A meeting of the Public Art Advisory Panel was held on 19 March 2019. The meeting considered a status report relating to pending and prospective public art projects, and associated budgets. Minutes of the meeting were distributed to Councillors.	
CC2.2c	Promote the Northern Rivers Community Gallery and Ignite Studio	Manager Community Facilities	The Northern Rivers Community Gallery and Ignite Studios are promoted using the communications section of Council, the Gallery website and other media. Exhibition openings are also continuing to get large attendance numbers that assist in promoting the facilities.	
CC2.2d	Implement Community Gallery Services at the Fire Station (Ignite Studios)	Manager Community Facilities	Ignite Studios continues to attract artist-in-residence opportunities. The facility also continues to be a great location for artistic training programs for the young and old.	
CC2.3a	Support the Access Committee	Manager Community Facilities	The Access Reference Group at their February meeting discussed the new Ballina pool facilities and the design of the chair lift that will be installed in the accessible amenities. They also discussed the need for hydrotherapy pool facilities in the town, now that Crowley Village does not allow non-residents to use their facility.	





Code	Program Action	Responsible Position	Comments	On Target?
CC2.3b	Implement Equal Employment Opportunity Management Plan	Manager Risk and Human Resources	During this quarter a strong focus was placed on liaison with local schools to continue to provide work experience opportunities to indigenous students to support the Elsa Dixon Aboriginal Employment Program objectives. This process has achieved successful results with five students being signed up in this quarter to complete a school based traineeship with Council. A continued focus was placed on gender equity during this quarter in recruitment and training and development opportunities, resulting in further professional development opportunities and an increase in representation of women in management level positions.	
CC2.3c	Implement Disability Employment Program	Manager Risk and Human Resources	A focus during this quarter has been on achieving full transition to NDIS. The Risk and Human Resources section is currently preparing for the re-accreditation requirements for NDIS which is due 31 May 2019. Disability accessible equipment was also ordered for the Ballina swimming pool with that equipment to be installed during the next quarter.	
CC2.3d	Implement Disability Inclusion Action Plan	Manager Community Facilities	Installation of a hearing loop system in the Council Chambers has greatly improved access to those with hearing issues.	
CC2.3e	Support Aboriginal employment (number and percentage of Aboriginal Employees)	Manager Risk and Human Resources	Significant progress has been achieved during this quarter with the work experience placements and subsequent appointment of Indigenous students into school based traineeships with Council. Currently there are 13 indigenous employees representing 3.8% of the workforce.	
CC2.3f	Undertake initiatives to improve engagement with the Aboriginal Community	Manager Strategic Planning	During the past few months there has been ongoing discussion with the Jali Local Aboriginal Land Council regarding engagement strategies.	






THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

Code	Program Action	Responsible Position	Comments	On Target?
CC3.1a	Implement Ageing Strategy	Manager Community Facilities	Council resolved to investigate options for Ballina Shire to become a dementia friendly community. Swimming pools continue to be well patronized by elderly members of the community.	
CC3.2a	Enhance sporting field facilities	Manager Open Spaces	Works have commenced on grant funded drainage works at Wollongbar Sporting Fields. For the Skennars Head Sporting Field Expansion project the contractor is on site with actual works to commence in fourth quarter following further contract negotiations. There has been a delay in the commencement of the works as staff are attempting to arrange a fill management solution that has the potential to realise significant cost savings for Council.	
CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Manager Open Spaces	Procurement process continuing through Local Government Procurement. Additional community consultation being undertaken for Megan Crescent and Commemoration Parks. It is also necessary for staff to review the planning approval process for these upgrades as the introduction of shade sails means it is necessary to consider whether development consent is now needed.	
CC3.3e	Deliver an indoor sports centre	Manager Community Facilities	The construction of the new Ballina Indoor Sports Centre continues to proceed well and the good weather has aided this progress.	
CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Manager Engineering Works	PAMP works have commenced or been completed in Cherry Street, Bentinck Street, Crane Street, Tamar Street, Southern Cross Drive, Kalinga Street, River Street, Links Avenue and Pine Avenue.	
CC3.3h	Implement Pop Denison Master Plan	Manager Open Spaces	Some improvements implemented to date. Following receipt of grant funds the scope of works has been increased with Council now needing to call tenders for the works. Tender being prepared with majority of project now likely to occur during 2019/20.	


A Prosperous Economy (PE)





WE ATTRACT NEW BUSINESS AND VISITORS


Code	Program Action	Responsible Position	Comments	On Target?
PE1.1a	Implement regional visitor services strategy	Manager Community Facilities	Visitor Information Centre team targeted the South East Queensland source market with physical visitor guides just after the Christmas / New Year period to encourage those who did not take a break to book a short break. Celebrated one million visitors based on independent research.	
PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Manager Community Facilities	Council received a Tourism industry cooperative marketing commitment of \$104,000 for the 2018/19 financial year. This represents private funding to Council's visitor publication and this level of funding is an excellent result.	
PE1.1c	Implement Destination Management Plan	Manager Community Facilities	<p>Australian Traveller Magazine had an article on Ballina. Ballina Chamber of Commerce supplied images for the digital assets library.</p> <p>Information welcome packs provided to RV Club and Mayor officially opened rally providing information on destination assets.</p> <p>550 Tourism industry operators approached to participate in the cooperative marketing exercise.</p> <p>15 organisations committed to support the cooperative project.</p> <p>50 welcome packs for Ballina Hospital Auxiliary Conference.</p> <p>45 welcome Packs for Malta Festival. 100 welcome for Screen works Conference.</p>	
PE1.1e	Improve Promotional and Interpretative Signage	Manager Communications	Decision made on the Kerry Saxby Junna Walk interpretative signage with project now on track. Working with Rous County Council regarding drought management. Undertaking compliance work on signage matters.	

Code	Program Action	Responsible Position	Comments	On Target?
PE1.1f	Participate in the Roads and Maritime Services Location Marker Program for Ballina	Manager Communications	Bypassed Town Signposting Project is underway with Ballina listed as a priority site. Ballina Shire Council need to select the service symbols to be used on the signs. Locations for north and south bound have been selected by the RMS with installation due for end of 2019.	
PE1.1g	Implement Regional Boating Strategy	Manager Engineering Works	Report for last period recorded project 100 % complete	
PE1.2a	Progress Lennox Head Town Centre Village Renewal for completion by December 2021	Manager Strategic Planning	One-way trial commenced 11 March 2019 and to be in place until July. Feedback is being collated. Community survey planned for April / May 19. Council resolved to terminate trial in April 2019.	
PE1.2b	Implement Ballina Town Centre enhancement program	Manager Engineering Works	<p>The Ballina Town Centre enhancement program comprises the upgrade of River Street between Moon Street and Grant Street.</p> <p>Design plans have been completed and services for electrical design and procurement of materials and paving contractor in progress.</p> <p>Consultation with motels, RSL and Chamber of Commerce executive has commenced and construction is scheduled for mid-2019. Information session to be held with the Chamber of Commerce members meeting in May 2019.</p>	
PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Manager Strategic Planning	Council staff attending meetings with State agency and industry representatives as they occur.	






MY BUSINESS CAN GROW AND DIVERSIFY





Code	Program Action	Responsible Position	Comments	On Target?
PE2.1c	Prepare information to assist small business engage with Council	Manager Strategic Planning	Action due for commencement in fourth quarter.	

Code	Program Action	Responsible Position	Comments	On Target?
PE2.1d	Implement economic development strategy	Manager Strategic Planning	Investigations into siting of a food hub in Ballina Shire commenced. Action to date has included stakeholder and community liaison (including a survey) and initial site investigations. Councillor briefing planned for May 2019.	
PE2.1f	Support Small Business Friendly Council Program	Manager Communications	Council met with Lennox Head, Alstonville Wollongbar and Ballina Chambers of Commerce reviewing priorities and looking for improvements to service delivery. Council continues to liaise with the Easy to do Business program. Promoted State Government's My Community Project funding program for projects in Community Connect.	
PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Manager Commercial Services	Terminal 80% complete.	
PE2.3a	Advance removal of overburden at Tuckombil Quarry and future of Airport sand pit	Manager Support Operations	<p>Tuckombil Quarry - Removal of overburden material, within the existing extraction limits of the development consent, was specified within the tender for the development of the Southern Cross Industrial Estate. This included the extraction, screening, processing and transport of the suitable fill material to the estate for development.</p> <p>The tenders identified there were no cost benefits or efficiencies in using material from the Council owned quarry. Information is being reviewed for report to Council on future opportunities for the Tuckombil Quarry.</p> <p>Ballina Sandpit - Development consent has been activated through surveying works of the pipeline extraction route. Tender for this project has been drafted for a suitably qualified contractor with appropriate equipment to be engaged.</p> <p>Phase 1 involves the preparation of management plans for submission and approval by Council, Phase 2 is the physical construction and dredging activities. This tender documentation is well advanced and is scheduled to be advertised for awarding in mid 2019.</p>	

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





IMPROVE LIVEABILITY IN THE SHIRE







Code	Program Action	Responsible Position	Comments	On Target?
PE3.1b	Progress construction of Airport Boulevard and associated developments	Manager Commercial Services	Tender for bulk earthworks resulted in Council not selecting a preferred contractor. Negotiations being finalised with lowest priced contractors prior to commencement of works in May 2019.	
PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Manager Commercial Services	Tender for bulk earthworks resulted in Council not selecting a preferred contractor. Negotiations being finalised with lowest priced contractors prior to commencement of works in May 2019.	
PE3.2a	Prepare shire residential land and housing report	Manager Strategic Planning	Report published in March 2019.	
PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Manager Commercial Services	Development application for Stage 3 lodged and awaiting determination.	
PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Manager Strategic Planning	<p>Various steps have been taken to progress the planning assessment, design and construction of Hutley Drive North for Lennox Head.</p> <p>This is a major infrastructure item to be delivered by Council in respect to residential growth.</p> <p>Expansion of Skennars Head Sports Fields and the construction of the Ballina Indoor Sports Centre also help to meet future demand as the population grows.</p> <p>Public exhibition of Wollongbar District Park plan to commence in April.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
PE3.3a	Progress delivery of Hutley Drive - northern section	Manager Infrastructure Planning	<p>The review of environmental factors (REF) is under assessment by Council's Planning and Environmental Health Division.</p> <p>There have been further discussions with adjacent land owners regarding acoustic treatments and future use of the land adjoining their properties.</p> <p>Construction is still planned for the second half of 2019.</p>	
PE3.3b	Progress delivery of Hutley Drive - southern section	Manager Infrastructure Planning	<p>The last update advised of the preparation of quotation documentation for the engineering road design.</p> <p>This work was completed and issued to the market.</p> <p>The response period for submissions has recently closed and the evaluation of submissions will now commence.</p>	
PE3.3c	Progress delivery of Angels Beach Drive/Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Manager Infrastructure Planning	<p>The field survey work is now complete.</p> <p>This means the road design can commence in the next quarter.</p>	
PE3.3d	Progress dual laning of River Street and Tamarind Drive	Manager Infrastructure Planning	<p>The first phase of this project was to prepare the site survey information and this has now been provided to the engineering consultancy (AT&L) firm undertaking the road and bridge concept design, staging and sequencing for the River Street design project.</p> <p>They have completed approximately 20% of their engagement and continue to liaise with Council staff about the options being considered.</p>	




A Healthy Environment (HE)





WE UNDERSTAND THE ENVIRONMENT

Code	Program Action	Responsible Position	Comments	On Target?
HE1.1a	Implement Ballina Coastline Management Plan and ensure Plan remains contemporary	Manager Engineering Works	A regional meeting and a follow-up survey with the Coastal Council occurred during the previous reporting period dealing with progress of Coastal Management Programs (CMP) and the updating of existing CZMPs. Planning for updating of the existing CZMP will be required and has been forecast in the draft Delivery Program. Early design work has commenced for revetment work at Boulders Beach. During the quarter a meeting was held with Council's consultant who will review the early design work.	
HE1.1b	Implement Floodplain Management Plans and ensure Plans remain contemporary	Manager Engineering Works	An action from the Ballina Floodplain Risk Management Plan comprises a further detailed overland flow and flood study across Ballina Island and West Ballina. This is also subject of an Office of Environment & Heritage (OEH) grant. A consultant has been appointed to commence the detailed overland flow and flood study across Ballina Island and West Ballina. This project is expected to take two years to complete.	
HE1.1c	Review and implement Environmental Action Plan	Manager Strategic Planning	Scoping for project ongoing. Has now been identified for delivery in the 2019/20 operational plan as presented to Council's 10 April 2019 Finance Committee meeting.	
HE1.2a	Implement Richmond River Estuary Coastal Management Plan	Manager Public and Environmental Health	Rous County Council has written to Council advising of the commencement of a process to review of the Richmond River Estuary Coastal Zone Management Plan and prepare a Coastal Management Program as required by State Government legislation by 2021. The Richmond River Governance and Funding Project is in the final stages of review with outcomes to be presented to each local council in the coming months.	









Code	Program Action	Responsible Position	Comments	On Target?
HE1.2b	Implement Shaws Bay Coastal Management Plan	Manager Public and Environmental Health	Council is still waiting to hear back from the Office of Environment and Heritage (OEH) on the grant application to progress the dredging and associated works prior to commencing further actions from the CMP. Shaws Bay CMP is also required by legislation to be reviewed by 2021 and this will be progressed in the coming months with a new grant application to OEH.	
HE1.2c	Prepare and implement Lake Ainsworth Coastal Management Plan	Manager Public and Environmental Health	The Stage Two Detailed Studies of Vulnerabilities and Opportunities Report is due for completion on time during May 2019. The Community Survey Report is finalised following an excellent response of 477 completed surveys. The project is approximately 60% complete and is on track.	
HE1.2d	Implement Urban Stormwater Management Plan	Manager Engineering Works	Actions from the Urban Stormwater Management Plan comprise further stages of rehabilitation along Alstonville Creek, Tanamera Drive, Alstonville, and staged vegetation planting remains for this action. A further upgrade of the Chickiba wetlands weir was undertaken during the period and monitoring and rehabilitation continues. The installation of new replacement flood gates along part of Burns Point Ferry Road occurred with good results. The remaining sites are to be completed next quarter. A public community information session was held during the period dealing with floodgate management and the floodplain management program.	
HE1.3a	Implement a proactive street tree planting program	Manager Open Spaces	Planting plan developed for installation during the fourth quarter.	
HE1.3b	Maintain contemporary vegetation management plans	Manager Open Spaces	Review of environmental factors (REF) for draft Lennox Head vegetation management plan is being developed, with a Councillor briefing scheduled for 27 May 2019. This briefing will provide information on the Coastal Reserve component of the plan.	
HE1.3c	Implement a proactive fig tree management program	Manager Open Spaces	Continued monitoring of identified figs undertaken this quarter. Further investigation of three figs was required this quarter for reported property damage.	










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>A project has been implemented to verify Council's infrastructure asset data and include this information in our GIS system. To date water assets have been completed and the project is now working on the wastewater assets. Access to this information will offer significant improvement opportunities for Council's operations staff and technical officers, especially for managing the renewal program and responding to emergencies such as main breaks.</p> <p>Procurement of equipment for the SCADA Ethernet upgrade is underway following Council approval in January 2019. Installation services are being procured through Council's SCADA panel.</p> <p>This project will be delivered in stages and will provide incremental benefits as it progresses in terms of the speed and reliability of the network. The first areas targeted for installation are the Whites Lane, Basalt Court and Ballina Heights zones.</p>	
HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Manager Water and Wastewater	<p>There were new connections to the recycled water network in the reporting period, bringing total connections to 1,888 (compared to 1,492 reported in the last quarter). In part this result reflects the introduction of a new area following Council's completion of a new supply main in Henderson Drive.</p>	
HE2.2a	Develop and implement revised waste strategy that reflects current legislation and waste management practices	Manager Open Spaces	<p>The major activity this quarter has been the preparation of tender documentation for the reprocessing of our recyclables. This tender has been advertised. A rear loader has been hired to trial as a potential option to improve our collection service and efficiency. The Recycle Right campaign has been launched with a large number of activities being implemented. Under this campaign our education officer has made presentations to many community groups.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
HE2.2b	Provide an effective and efficient waste management operation	Manager Open Spaces	<p>The major activity this quarter has been the preparation of tender documentation for the reprocessing of our recyclables. This tender is now advertised.</p> <p>A rear loader has been hired to trial as a potential option to improve our collection service and efficiency.</p>	
HE2.2c	Implement water loss reduction program	Manager Water and Wastewater	<p>During the reporting quarter the program has focused on building a more complete picture of night flows across the Shire. This has included temporarily breaking the water supply zones up in to smaller zones for measurement of night flows.</p> <p>The collection of this information will allow prioritisation of further investigation and renewals expenditure in the coming year.</p> <p>Initial results currently reflect the operational team's observations that older supply areas, such as Alstonville and East Ballina show a higher level of night flows, and therefore possibly leaks, than newer supply areas.</p>	
HE2.2d	Reduce the volume of unaccounted water	Manager Water and Wastewater	<p>The unaccounted water percentage for the reporting quarter is 15.9%. During the reporting quarter, a recurring data extraction and reporting error was identified that affected the last five reporting quarters.</p> <p>While the overall downward trend in percentage that has been reported previously is still in evidence, the actual percentage result of unaccounted water has been higher than reported during this time period.</p>	
HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Manager Communications	<p>Promotion campaign underway of e-rates to promote electronic rates notices and online certificates (ordered and paid for online) commenced this quarter.</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	Planning proposal addressing residential flat buildings in Ballina CBD (PP 18/001 - Residential Flat Buildings and Active Frontages in B3 Zone) will be on public exhibition from 10 April until 17 May 2019.	
HE3.1b	Implement Wardell Strategic Plan	Manager Strategic Planning	Arrangements for the public exhibition of Planning Proposal to enable dual occupancy development underway. This action is Item No. 23 in the Wardell Strategic Plan.	
HE3.1c	Implement Alstonville Strategic Plan	Manager Strategic Planning	Arrangements for the public exhibition of Planning Proposal to enable dual occupancy development underway. This action in Item No. 8 in the Alstonville Strategic Plan.	
HE3.1d	Review planning framework for Wollongbar	Manager Strategic Planning	Councillor briefing to be held in April on the outcomes of public exhibition of draft Environmental Study and Strategic Plan.	
HE3.1g	Review environmental protection zone framework	Manager Strategic Planning	Vegetation mapping under preparation. No further information has been received from the Department of Planning about the integration of deferred matters.	
HE3.1i	Review Development Control Plan (DCP)	Manager Strategic Planning	Amendment to the DCP relating to various items in preparation.	
HE3.1j	Review Local Growth Management Strategy	Manager Strategic Planning	Framework for the review being considered in relation to the requirements for Local Strategic Planning Statements. Work expected to extend into 19/20.	
HE3.1k	Manage LEP amendment requests	Manager Strategic Planning	Planning proposals, including property rezonings, are progressed within available resources. A status report concerning planning proposals is presented to the Council on a quarterly basis. As at 28 Feb 2019 there were 8 LEP amendments under way and one finalised since LEP amendments were last reported in October 2018.	

Code	Program Action	Responsible Position	Comments	On Target?
HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Manager Strategic Planning	Comprehensive review of Council's Principal Generic Plan of Management for Community Land is planned for 2019/20. The most significant reason for this deferral is to enable staff to better understand the implications (including Native Title) of transfers of parts of the Crown estate to councils under the terms of the Crown Lands Management Act.	
HE3.1m	Ensure site specific Master Plans and Plans of Management remain contemporary through timely reviews	Manager Strategic Planning	System for the tracking of management and master plan actions being developed.	
HE3.1n	Implement Crown Land Management Act reforms	Manager Strategic Planning	Internal Crown Lands reform working group undertaking actions to meet requirements. Focus is classification of land and meeting Native Title responsibilities.	
HE3.1o	Implement site specific management plans for Killen and Tosha Falls	Manager Open Spaces	Road improvement works adopted by Local Traffic Committee implemented. The new toilet installation is well advanced with expected completion in mid May.	
HE3.1p	Implement site specific management plan for Ocean Breeze Reserve	Manager Open Spaces	Licence issued to commence garden operation. Playground planning continuing and working with community garden to complement design. Proposed works on Hutley Drive expansion impact on implementation.	
HE3.1q	Prepare management plan for Kingsford Smith Reserve	Manager Strategic Planning	Preference is to wait for the Sport and Recreation Plan to be completed prior to undertaking this plan to ensure the plan reflects the needs of the broader community.	
HE3.1r	Prepare management plan for Cawarra Park	Manager Strategic Planning	Preference is to await outcomes of further work relating to Crown land reforms.	
HE3.1s	Review policy framework in relation to extractive industry	Manager Strategic Planning	This matter was reported to and determined by the Council at its October 2018 Ordinary meeting, following a Councillor Briefing on 20 September. Action complete.	
HE3.2a	Develop and implement a Waste Management for Multi-Unit Development Policy	Manager Public and Environmental Health	Completed and being implemented	





Code	Program Action	Responsible Position	Comments	On Target?
HE3.2d	Implement on-site sewage management (OSSM) strategy	Manager Public and Environmental Health	Assessment criteria and new templates developed for service agents of aerated wastewater treatment systems. Outstanding Approval to Operates now being actively followed up through a new notification process.	
HE3.2f	Implement trade waste management program	Manager Water and Wastewater	Significant focus this quarter has been on automating trade waste administrative tasks, such as standard letter generation, and updating the trade waste register. In March, 129 businesses currently operating without approval were contacted to submit an application or renewal application. 26 Trade Waste Approvals were issued this quarter, and 29 inspections were conducted. Now 185 Trade Waste businesses operating with a current approval.	
HE3.2h	Implement Ballina Shire Koala Management Strategy	Manager Strategic Planning	Koala Habitat tender process is ongoing with a number of Ballina properties having lodged an expression of interest. Implementation of Save Our Species projects is progressing. Trial of Koala Management Roadside Toolbox is underway by Council roadwork crews.	
HE3.2i	Prepare a biodiversity strategy for the Shire	Manager Strategic Planning	Scoping and background for this project is scheduled to commence in fourth quarter.	
HE3.2k	Implement Alstonville Cemetery Master Plan	Manager Open Spaces	Design brief being prepared to review plan.	
HE3.3c	Maintain contemporary Developer Contribution Plan for Car Parking	Manager Infrastructure Planning	Council has recently considered a report reviewing the Lennox Head component of the Car Parking Contribution Plan. Recommended changes being implemented.	
HE3.3d	Maintain contemporary Developer Contribution Plan for roads	Manager Infrastructure Planning	Action complete.	
HE3.3e	Maintain contemporary Developer Contribution Plan for Heavy Haulage Plans	Manager Infrastructure Planning	As per last quarter, the draft Heavy Haulage plan has been prepared. The plan is being delayed as there is a relevant matter being presented to the court in May 2019 and this may result in outcomes which affect the draft plan.	






Engaged Leadership (EL)




OUR COUNCIL WORKS WITH THE COMMUNITY

Code	Program Action	Responsible Position	Comments	On Target?
EL1.1a	Ensure Council policies reflect contemporary community standards (review 100% of policies of each term)	Manager Communications	Policies reviewed in the quarter Include: Code of Conduct, Private Swimming Pool Barrier Fencing, Code of Meeting Practice, Investments, Donations - Waste Disposal Fees for Not-for-Profit Disposal of Feral and Orphan Animals	
EL1.1b	Ensure land classifications reflect community standards	Manager Strategic Planning	Classifications and categorisations of Crown Land managed by Council being reviewed in line with requirements of Crown Land reforms. Reporting on Crown land matters planned for fourth quarter for 2018/19.	
EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Manager Communications	<p>Consulted with the community on the following:</p> <ul style="list-style-type: none"> * Lennox Head One Way Traffic Trial * How do you use Lake Ainsworth? * Sport and Recreation Facility Plan * East Ballina Fauna Habitat Project <p>The Lennox Head one-way trial involved a significant amount of resources and was somewhat unique in respect to Council trialling an infrastructure project before implementation.</p>	
EL1.2b	Prepare a Community Participation Plan in relation to land use planning functions of Council	Manager Strategic Planning	NSW Department of Planning and Environment (DPE) has provided its draft Community Participation Plan exhibited in November / December 2018 as a template to guide preparation of the document.	
EL1.3a	Approach State and Federal Governments on local issues	Manager Communications	Representations include: Hon Niall Blair Minister for Primary Industries – quota system for fishers, Ben Franklin MLC – resolution of property ownership of former fire station at 60 Crane Street Ballina, need for Cumbalum interchange, Crown Land Management, particularly Ballina Coastal Reserve, Hon Michael McCormack – Deputy Prime Minister - fuel pricing in Ballina and the Northern Rivers, Hon Melinda Pavey MP – flood impacts on Tamarind Drive, Justine Elliot, Member for Richmond – need for interchange on Pacific Highway at Cumbalum	



COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED





Code	Program Action	Responsible Position	Comments	On Target?
EL2.1a	Implement improvements to the procurement framework	Manager Support Operations	<p>An implementation plan for the roll-out of the next phase of improvements to Procurement Practices has been prepared.</p> <p>Testing of the software and procurement delegations has occurred, the Procurement of Goods and Services Procedure is currently being revised, with education and information sessions being scheduled for staff.</p> <p>The formal implementation date of the new Procedure is 1 July 2019.</p>	
EL2.1b	Implement Annual Procurement Plan	Manager Support Operations	The Procurement Team have reviewed the Annual Procurement Plan and the draft is being issued to Asset Owners in April for updating.	
EL2.1f	Enhance online employee services	Manager Risk and Human Resources	<p>Testing phase completed for on-line leave.</p> <p>Training scheduled for all office based staff in early May on on-line leave and learning module to enable full access to staff.</p>	
EL2.1g	Pursue compliance with the Fit for the Future Program	Manager Financial Services	<p>Fit for the Future criteria includes achieving an operating surplus and an asset renewal ratio of 100%.</p> <p>The finalised 2017/18 financial statements showed a General Fund operating surplus of \$3.3m and a General Fund asset renewal ratio of 161% were achieved for the 2017/18 year, both meeting the required benchmarks.</p> <p>The latest LTFP forecasts indicate that Council will meet the Fit for the Future criteria in the medium to longer term, however need to continue to be diligent in managing expenditure.</p>	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.1p	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Manager Infrastructure Planning	<p>Update of the Water and Wastewater draft AMP has been completed.</p> <p>The project to assess the condition and revalue the assets in the Buildings and Other Structures Asset Register is substantially progressed.</p> <p>Work has also commenced to prepare an update to Council's Asset Management Strategy.</p> <p>The project to review the condition of Council's road assets has also commenced with a consultancy brief developed and priced.</p>	
EL2.2a	Implement technology solutions that generate productivity gains	Manager Information Services	<p>Commenced roll-out of Authority online leave module to Information Services and Human Resources sections.</p> <p>This module replaces all paper-based leave applications and will be progressively implemented across the organisation.</p>	
EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Manager Information Services	<p>Upgrade of the corporate software platform (Authority) continues with User Acceptance Testing underway. Go-live remains on schedule for May 2019.</p> <p>Discussions commenced with corporate reporting software vendor around development of business continuity management module to integrate with existing workflow processes.</p>	
EL2.2c	Enhance our online services provided to external customers	Manager Information Services	<p>Online certificate applications were made available through Council's web site as scheduled in early February.</p> <p>Since go-live, 490 online applications for statutory certificates have been processed.</p>	
EL2.2d	Maintain a contemporary network infrastructure	Manager Information Services	Moved Council nursery to NBN infrastructure in order to improve connectivity to Council network.	

Code	Program Action	Responsible Position	Comments	On Target?
EL2.2e	Implement Fleet Replacement Plan	Manager Support Operations	The plant on the Fleet Replacement Plan has been prioritised in consultation with stakeholders and based on operational and fleet requirements. Procurement of these items is underway. With a total of 54 items of plant for replacement: 22 have been delivered, four have been ordered and 13 are in progress. Recent deliveries of large plant items include a new Fuel Truck, Vacuum Excavation Truck, and a Roller. This final quarter will focus on the delivery of several utility vehicles which have quicker procurement time frames as compared to the larger and more complicated heavy plant items.	
EL2.3b	Risk management practices align with insurer and legislative requirements	Manager Risk and Human Resources	Risk Management Action Plan six monthly review completed. Continuous Improvement Pathway progress on track. Strategic risk register review completed.	
EL2.3c	Implementation organisation wide Risk Management Framework	Manager Risk and Human Resources	Review of strategic risk register completed.	

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Code	Program Action	Responsible Position	Comments	On Target?
EL3.1a	Undertake a community survey to measure perception of Council service delivery	Manager Communications	Community satisfaction survey undertaken in November 2018. Council's overall satisfaction rating was 3.46 out of 5.0, which is above the regional council benchmarks, and in line with the overall satisfaction score in 2012. It was a decrease from the 2016 rate (3.66 out of 5.0).	
EL3.2a	Implement strategies to expand staff skills and plan for the needs of the future workforce	Manager Risk and Human Resources	Review of workforce planning process and key section based structures was undertaken during this period. The focus of the reviews was to ensure that consideration was given to identifying strategies to expand staff skills and plan for the future needs of these work areas. A strong focus during this period was on developing IT skills and supporting staff in the utilisation of new systems.	

Code	Program Action	Responsible Position	Comments	On Target?
EL3.2c	Complete bi-annual staff survey to measure engagement levels	Manager Risk and Human Resources	Staff engagement survey will now be undertaken in June 2019 to align with new organisational structure. Risk and Human Resources section are on track in preparation of survey delivery.	
EL3.3f	Improve corporate financial reporting	Manager Financial Services	A report within BIS, to review operating and capital budgets is available Council wide. This report is now available to all (budget managers). The next step in distribution to budget managers is to identify preferred tailoring to suit budget managers.	
EL3.3g	Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Manager Engineering Works	<p>2,345 pothole defects were repaired for the quarter, which is a 20% decrease to the long term average of 2,900 category one potholes per period. This in-part is due to some good weather and also resources were re-allocated to edge break repairs.</p> <p>There were nine category two (major pothole) defects repaired, which is also a decrease. Response times were achieved being seven days for category two and 21 days for category one potholes.</p>	
EL3.3h	Improve efficiencies for road maintenance of gravel roads	Manager Engineering Works	<p>Unsealed rural road maintenance resulted in grading of 90,000 m2 (18%) of our gravel pavements.</p> <p>This is below our target of 126,250 m2 being our quartile (25%) target.</p> <p>The lower production this period was due to the Christmas / New Year holiday period and also diversion of resources to regrading of corrugated roads outside of the normal cycle due to the dry weather period.</p> <p>The inspection and monitoring of the gravel road network remains active during the lower production periods and has resulted in works outside of the normal cycle.</p>	






ballina

shire council




Service Delivery Indicators

as at 31 March 2019






Building Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Median days for determination of building development applications (excluding integrated development) (# days)	18	25	23	21	≤ 40	26.50		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	92%	90%	94%	97%	≥ 90%	95%		
Percentage of building development applications determined within 40 days (%)	90%	86%	81%	87%	≥ 80%	76%		79% in last quarter is a good result with current assessment staff shortage.
Percentage of complying development certificates issued within 10 working days (%)	100%	89%	100%	100%	≥ 90%	80%		8 out of 10 applications met target.
Percentage of construction Certificates issued by Council (%)	84%	91%	82%	77%	≥ 80%	63%		Consistent with recent trend




Commercial Services (Airport)

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Number of passengers for Airport (#)	434,000	469,300	503,000	528,800	≥ 526,000	533,300		Previous financial year rolling figures to March 2018 were 526,300.
Operating revenue for Airport (\$)	\$4,709,000	\$5,112,000	\$5,494,000	\$6,402,000	≥ \$6,510,000	\$5,175,600		
Operating surplus is greater than 28% of revenue (%)	22%	27%	27%	38%	≥ 28%	42%		

Commercial Services (Property)

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Operating revenue Tent Park (\$)	\$432,000	\$421,000	\$414,900	\$418,000	≥ \$440,000	\$390,000		
Operating surplus Tent Park (\$)	\$173,000	\$170,400	\$154,000	\$165,000	≥ \$154,000	\$199,000		Revenues less operating expenses of \$191,000.
Operating surplus – Tent Park (% of revenue)	40%	40%	38%	40%	≥ 40%	51%		
Vacancy rate for Council owned commercial properties (buildings) (% by number)	0%	0%	3.70%	0%	≤ 10%	0%		
Revenue generated from commercial property (\$)	\$1,944,000	\$2,060,000	\$2,197,000	\$2,215,000	≥ \$2,100,000	\$1,742,400		Compares favourably to march 2018 when revenue was \$1.692m.

Communications


Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Comply with customer service standards for management of complaints within 15 days (%)	81%	85%	73%	80%	≥ 80%	82%		
Number of grant applications submitted (total Council) (#)	25	15	27	33	≥ 25	21		
Percentage of customer requests dealt with effectively and promptly (% within allocated timeframe)	88%	89%	89%	92%	≥ 85%	93%		8,163 out of 8,763 closed within agreed timeframe.

Community Facilities




Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Number of visits to Community Gallery (#)	15,017	19,801	23,346	24,951	≥ 25,000	20,476		Patronage continues to increase. Figure to March 2018 was 17,977.
Number of visits to Gallery website (#)	N/A	N/A	14,933	21,206	≥ 21,000	17,466		
Total library wireless usage per annum (#)	23,599	20,098	27,933	26,919	≥ 27,000	16,643		Well down on March 2018, when usage was 21,165.
Total library loans per annum (#)	395,786	392,952	409,085	369,571	≥ 370,000	243,743		Well down on March 2018, when figure was 280,721.
Total library membership for Ballina Shire (excluding inactive for three years) (#)	22,652	22,604	21,130	20,212	≥ 20,000	19,243		Membership down compared to March 2018, when figure was 19,781.
Total library PC usage per annum (#)	23,809	25,366	26,309	24,781	≥ 24,000	18,204		Comparable to March 2018, when figure was 18,741.
Number of bookings for the Kentwell Centre (#)	1,019	1,063	986	1,073	≥ 1,000	803		Comparable to March 2018, when figure was 794.
Bookings for the Richmond Room (# pa)	191	199	277	376	≥ 380	263		Slight decrease from March 2018 when figure was 284.
Number of bookings for the Lennox Community Centre (#)	4,110	4,506	4,689	2,694	≥ 2,500	2,388		Strong growth as March 2018 figure was 1,892.
Number of bookings for the Ballina Surf Club (#)	372	399	385	406	≥ 380	291		Similar to March 2018, when figure was 298.
Number of swimming pool patrons (#)	157,149	158,764	164,750	0	≥ 200,000	227,800		Strong usage continues with figures to 31 March being 141,600 for Ballina and 86,200 for Alstonville.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	100%	99%	100%	100%	≥ 95%	98.85%		
Enquiries to Visitor Information Centre (#)	54,403	58,509	53,387	44,757	≥ 45,000	33,788		Approximately 5% down on 2017/18 when the figure was 35,689 to March 2018.
Number of visits to tourism website (#)	61,382	57,903	54,691	61,952	≥ 61,000	64,960		Visits to website are up 50% on 2017/18 when the figure to March 2018 was 42,540. The 64,960 unique visitors represent 181,986 page sessions.
Net operating deficit for swimming pools (excluding depreciation) (\$)	(\$367,100)	(\$282,700)	(\$284,000)	(\$433,000)	(≤ \$300,000)	(\$176,500)		If interest paid of \$198,000 is deleted the operating result is \$21,500 surplus. Ballina Pool is recording an operating surplus of \$129,400 and Alstonville an operating loss of \$107,900.
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(\$330,000)	(\$325,800)	(\$389,007)	(\$436,200)	(≤ \$600,000)	(\$380,900)		
Net operating deficit for Gallery (excluding depreciation) (\$)	(\$147,000)	(\$166,000)	(\$193,000)	(\$150,100)	(≤ \$240,000)	(\$233,900)		Grant income of \$37,400 still to be received for the Regional Cultural fund.
Revenue raised from co-operative marketing (\$)	\$95,400	\$90,200	\$19,600	\$171,000	≥ \$50,000	\$16,454		Tourism industry cooperative marketing commitment of \$103,590.
Revenue generated from Visitor Services (\$)	\$44,300	\$54,600	\$44,300	\$54,859	≥ \$50,000	\$34,900		Trending slightly below budget.




Development Services









Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Record of fire safety certificates provided on time (%)	N/A	87	89	84	≥ 85	88		88% of properties on the register have lodged their AFSS on time.
Percentage of development applications determined under delegated authority (%)	91%	91%	94%	90%	≥ 90%	97%		
Percentage of development applications determined within 40 days (excluding integrated development) (%)	73%	74%	60%	56%	≥ 50%	61%		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	65%	61%	56%	35%	≥ 60%	76%		
Percentage of Section 149 certificates issued within four days of receipt (%)	93%	93%	94%	93%	≥ 90%	94%		Commencement of on-line ordering of certificates has helped to support this service.
Time taken to determine development applications (excluding integrated development) (# days)	32	25	34	38	≤ 60	35		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	35	37	43	48	≤ 40	32		

Engineering Works


Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(\$212,200)	(\$188,200)	(\$67,700)	(\$255,000)	(≤ \$60,000)	(\$10,000)		Operating revenues to 31 March 2019 are \$434,900 with operating expenses of \$434,900. The revenue includes season tickets to the value of \$94,500.
Financial management of capital programs (within 20% of budget)	77%	79%	57%	80%	≥ 80% ≤ 120%	55%		Lake Ainsworth, Airport Boulevard and River Street Beautification are three large projects planned to commence during the last quarter.
Financial management of maintenance programs (within 10% of budget)	100%	105%	91%	98%	≥ 90% ≤ 110%	73%		Maintenance budgets generally on track for footpaths, roads and stormwater.

Public and Environment Health







Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Percentage of barking dog complaints responded to within 7 days (%)	85%	99%	85%	100%	= 100%	100%		
Percentage of reported dog attacks responded to within 48 hours (%)	98%	100%	95%	92%	= 100%	96%		Dog attack process reviewed although long term illness of one ranger resulted in reduction in service levels.
Percentage of drinking water sites monitored per week (%)	100%	100%	99.50%	100%	= 100%	100%		

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Non-compliance with National Health & Medical Research Council drinking water standards (#)	0	2	4	0	= 0	0		Sites were 100% compliant with the National Health and Medical Research Council drinking water standards for the period.
Percentage of food premises audited per year (%)	97%	99%	100%	100%	= 100%	79%		Food Surveillance Program on target to have all inspections completed by 30 June 2019.
Percentage of other commercial premises audited (% pa)	99%	99%	67%	40%	≥ 20%	12%		Inspection program processing well and on target.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (% pa)	100%	100%	100%	30%	= 100%	100%		
1/3 of Semi-Public Pools audited (% pa)	N/A	N/A	N/A	N/A	≥ 33%	33%		All required pools audited. No failed micro samples. Education to operators on testing requirements under the Public Health Act identified as a requirement.
Number of on-site sewage management system (OSSM) Approvals to Install issued (#)	N/A	68	20	32	≥ 10	65		
Number of on-site sewage management system (OSSM) effluent disposal systems inspected per annum (#)	50	176	17	65	≥ 100	85		
Number of on-site sewage management system (OSSM) Approvals to Operate issued (#)	N/A	130	103	1,313	≥ 100	166		



Financial Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Investment returns greater than 90 day bank bill rate (# basis points above benchmark)	101	88	111	89	≥ 75	94		


Human Resources and Risk Management

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Average number of days sick leave per employee (# days pa)	6.55	7.39	6.78	8.10	≤ 7	5.85		Reflects the number of staff who had serious health (non-work related) health issues during this period.
Hours of lost time due to workers' compensation claims (# hours)	217	260	204	104.40	≤ 1,000	155.20		
Number of insurance claims (#)	30	28	31	15	≤ 30	27		Minimal claims received during this quarter. High number reflects 16 claims during second quarter with majority relating to plant and equipment.
Number of workers' compensation claims (#)	9	6	7	7	≤ 20	5		
Percentage of staff turnover per year (%)	6%	6%	4.48%	9.62%	≤ 10%	5.03%		Trending below March 2018 which was 8.54%.
Percentage of staff undertaking formal training per year (%)	85%	89%	93%	89%	≥ 80%	84%		




Information Services

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Efficiently attend to employee requests for assisting with technology systems (%)	86%	87%	85%	88%	≥ 85%	85%		5,703 out of a total of 6,686 supports requests received for year to date closed within one working day.
Number of external visits to Council website (#)	209,200	215,951	268,066	250,287	≥ 250,000	204,672		Visits continue to surpass targets. Website design refresh currently underway. Figure to 31 March 2018 was 204,672.


Infrastructure Planning

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Percentage of development application referrals completed within 21 days (%)	62%	71%	63%	84%	≥ 70%	83%		









Open Spaces and Reserves

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Number of events supported / approved by Council (#)	42	41	44	59	≥ 45	42		Events this quarter include Show and Shine Car Show, Outdoor Cinema and The Board Meeting charity surfing event.
Financial management of capital programs (within 20% of budget)	60%	48%	79%	71%	≥ 80% ≤ 120%	23%		Skennars Head sports field represents a major part of the construction program. The contractor is in the process of commencing those works. There may be delays in the installation of playground equipment as the introduction of shade sails means that development consent may now be needed.
Financial management of maintenance programs (within 10% of budget)	93%	97%	95%	103%	≥ 90% ≤ 110%	71%		Open spaces trending under budget at 70% and sports fields trending over at 86%. As open spaces is a far larger budget the overall result is forecast to come in under budget.








Strategic Planning


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






Support Operations

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Average fleet green star rating (light fleet grams per km) (#)	N/A	N/A	210.71	206	≤ 220	199		Ongoing purchase of new light fleet vehicles factors in green star rating, which means Council is heading towards this target.
CO2 emissions from Council's Built Assets energy consumption (# tonnes)	9,635	9,228	8,492	8,492	≤ 9,800	5,910		Represents actual bill data to 28 February 2019. Figure extrapolated to 31 March represents 6,600 tonnes.
Renewable energy generated on Council sites (kw/pa)	N/A	380	380	514	≥ 514	514		Current systems are sized to allow 514kW of energy generation. Future solar PV opportunities will be reported to Council in the near future.
Energy consumption from Council's Built Asset (MWh)	N/A	N/A	N/A	7,905	≤ 9,000	6,287		Represents actual bill data to 28 February 2019. Figure extrapolated to 31 March represents 6,617 MWh.
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	\$1,502,500	\$1,647,000	\$1,540,000	\$1,101,100	≥ \$1,250,000	\$779,100		
Value of store stock control bin errors (\$)	\$8,660	\$741.15	\$31.22	\$430.84	≤ \$500	\$255.63		
Financial management of capital programs (within 20% of budget)	73%	71%	39%	75%	≥ 80%	23%		
Financial management of maintenance programs (within 10% of budget)	100%	92%	95%	104%	≥ 90% ≤ 110%	74%		

Water and Wastewater

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	1	2	= 0	0		
Percentage of fire hydrants inspected per annum (%)	47%	34%	0%	42%	≥ 50%	36%		1,040 hydrants inspected in the reporting year to date, out of a total 2,862 hydrants. On target to exceed 50% of hydrants in the reporting year.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	1	1	= 0	0		On target. No incidents to date this reporting year.
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	100%	100%	= 100%	100%		
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical and Physical) (%)	N/A	N/A	99.70%	99.90%	≥ 100%	100%		On target.
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	N/A	0	0	= 0	0		On target. No incidents to date in the reporting year.
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Microbial) (%)	N/A	N/A	100%	100%	= 100%	100%		

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox Head (Chemical and Physical) (%)	N/A	N/A	95.70%	95.40%	= 100%	100%		
Recycled water during dry weather (% ADWF)	32%	32%	7%	20%	≥ 20%	29%		Strong reuse observed at Lennox Head (62%), Alstonville (75%), and Wardell (75%).
Water main breaks per 30km of main (#)	1.80	1.20	5.80	1.71	≤ 1	0.93		Seven main breaks in the reporting quarter, bringing the total number of water main breaks for the year to 11. Unusually dry start to the year contributed to a number of main breaks through soil movement and tree root incursion - six breaks in the last week of January and first two weeks of February.
Average water consumption per connection (# kl pa)	181	172	175	179	≤ 190	191		Average water consumption per connection was 191 kL/pa in the last billing quarter. This result is in the higher range of typical consumption in the shire, being similar to the result reported in the first reporting quarter. This result is most probably a reflection of the hot and dry conditions experienced during the last billing quarter.

Service Delivery Indicator	14/15	15/16	16/17	17/18	18/19 Indicator	18/19 March	On Target Y/N	Comments
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	0	= 0	5		No new reportable incidents in this reporting quarter meaning the total reportable incidents for the year remains at five.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	100%	= 100%	95%		Exceedances occurred at Alstonville and Wardell WWTPs as a result of high pH due to algal growth in the tertiary ponds. A suspended solids exceedance also occurred at Ballina WWTP. A total of 193 licence tests have been undertaken in the reporting year today, with nine exceedances.
100% Quarterly compliance license reports for water and wastewater submitted within 30 days of quarter (%)	N/A	N/A	N/A	100%	= 100%	100%		Third report due 30 April. Automated report from Water Quality Database prepared.
Financial management of capital programs (%)	82%	70%	54%	92%	≥ 90% ≤ 110%	69%		At the end of the third reporting quarter, 69% of the capital program was expended (59% water and 73% wastewater), and a total of 75% expended when contract commitments are included.
Financial management of maintenance programs (%)	98%	99%	95%	96.80%	≥ 80% ≤ 120%	72%		On target for the third quarter. Wastewater at 70% and water at 74%.