

Delivery Program and Operational Plan
Status Report as at 30 June 2015

Direction One: A Connected Community (CC)

CC1.1: Actively promote crime prevention and safety strategies

Program Actions	Principal Activity	On target for this year?
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CC1.1.1: Pursue Safety Initiatives that make us feel safer

CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness

Infrastructure Planning



The finalisation of the draft bike plan has been on hold as recruitment for a new Road Safety Officer is in progress. It is anticipated the plan can be finalised by December. A number of campaigns were conducted during the year and the latest road safety campaign targeting speed was undertaken through the use of street banners, newspaper advertisements and on-line information.

CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program

Building Services



A total of 72 High Risk Pools have been identified with 72 being inspected and finalised in accordance with our program
A total of 36 Pool Compliance certificates have been issued for this quarter, with a total of 217 certificates issued for the financial year.

CC1.2: Ensure adequate plans are in place for natural disasters and environmental changes

Program Actions	Principal Activity	On target for this year?
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CC1.2.1: Deliver contemporary disaster and environmental plans

CC1.2.1a: Review emergency operations centre and/or response capabilities

Support Operations



Review of EOC was completed by test exercise.

CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested

Human Resources and Risk Management



BCP Plan reviewed. Testing program undertaken in June 2015. This was facilitated by Council's Insurer with all BCP owners attending.

CC1.3: Monitor the built infrastructure and the services delivered to the community to ensure relevant standards are being met

Program Actions	Principal Activity	On target for this year?
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CC1.3.1: Improve asset management to minimise risk of failure and to maximise benefits delivered

CC1.3.1a: Improve condition assessment measures and models for Assets

Asset Management



The current actions in progress for the Roads and Transport Asset Management plans have the asset engineer modelling maintenance expenditure against each road segment with respect to age/road/location parameters using Reflect base data and Authority Assets. The outcome is to establish maintenance spending models against level of service expectations.

CC1.3.1b: Undertake proactive and contemporary asset inspection programs

Asset Management



This task is part of the ongoing program for all asset management plans. The current task is for the asset engineer to finalise the Asset Management Plan for Roads and Transport. Consultation with Council engineering works staff is then required to assess the scenarios outlined in the asset management plan. This is in progress for the coming reporting periods. The draft risk management plan has been distributed to Council's Human Resources and Risk Manager and Council's insurer. Final approval by those sections is still pending. A working group is meeting in July to recommence the stormwater asset inspection program.

CC1.3.2: Seek a high level of development compliance in our community

CC1.3.2a: Implement Compliance Program

Development Services



The annual report on the 2014/15 Compliance Work Program was presented to the June Ordinary Council Meeting. All four identified programs have either been satisfactorily completed or advanced throughout the year and continue as an ongoing program for the 2015/16 year.

CC2.1 Encourage community interaction and volunteering

Program Actions	Principal Activity	On target for this year?
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CC2.1.1: Encourage and foster community pride through volunteering initiatives

CC2.1.1a: Acknowledge and support volunteers

Community Facilities and Customer Service



Council hosted a thank you and acknowledgement morning tea at the Ballina Surf Club on Wednesday 13 May 2015 in celebration of National Volunteer Week. Other smaller focused acknowledgements are held during the year.

CC2.1 Encourage community interaction and volunteering (cont'd)

Program Actions	Principal Activity	On target for this year?
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CC2.1.1: Encourage and foster community pride through volunteering initiatives

CC2.1.1b: Co-ordinate Gardens Volunteer Program

Open Spaces and Reserves



Volunteer group continuing to undertake work at Lennox Head Community Centre. Additional volunteers undertaking work as part of the Friends of Lake Ainsworth program.

CC2.1.1c: Co-ordinate Airport and Gallery Volunteer Programs

Community Facilities and Customer Service



The Gallery recruited 11 new volunteers at the beginning of June which included a full induction with ongoing training provided for the first four shifts in the Gallery. Full training includes induction to Council policy and procedures, WHS, Customer Service and Information Services and Gallery sales procedure. On-site training for all new volunteers is due to be completed by mid-August 2015.

In June our volunteer Tourism Ambassadors were invited along on two separate familiarisation tours. The Macadamia Castle hosted our airport volunteers and showed them throughout the animal park and gift store. They also sampled the Castle's pancakes and hot roasted macadamia nuts. Our Tourism Ambassadors also got a behind the scenes tour of the new Aviation Rescue and Fire Fighting facility at the Ballina Byron Gateway Airport. The tour included a visit to the Control Tower and a demonstration of the new fire rescue trucks.

CC2.2 Create events and activities that promote interaction and education, as well as a sense of place

Program Actions	Principal Activity	On target for this year?
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CC2.2.1: Identify existing and reduce gaps in cultural facilities in the Shire

CC2.2.1a: Implement Cultural Plan

Strategic Planning



Cultural plan adopted and published. Creative ageing community art project pavers currently being installed adjacent to the Wigmore arcade.

Cultural ways interpretive materials project progressing. Project in final phases of Aboriginal stakeholder engagement. Council resolved to progress the project to completion at its June 2015 Ordinary Meeting.

CC2.2 Create events and activities that promote interaction and education, as well as a sense of place

Program Actions	Principal Activity	On target for this year?
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CC2.2.2: Grow and support the Northern Rivers Community Gallery

CC2.2.2a: Promote fund raising initiatives for Northern Rivers Community Gallery

Community Facilities and Customer Service



The NRCG is in final design development stage of producing a corporate donations prospectus.

A 24 page Annual Program booklet has been completed and distributed to all Council touch points, local accommodation and hospitality providers.

NRCG commenced regular advertising in the Byron Echo Monthly Art Feature in April 2014 (Print Ad Only). NRCG then extended its advertising schedule in April 2015 to include Medium Rectangle Ads on EchoNet Daily (online version of the Echo). Case study snapshot from April to June for the last 3 years shows a significant increase in both physical visitors to the Gallery and web traffic to the NRCG webpage on the BSC website:

I. WebPage visits: April – June 2013 = 595 total page visits; April – June 2014 = 931 total page visits; April – June 2015 = 1108 total page views

II. Gallery Visitors: April – June 2013 = 3,554 Gallery visits; April – June 2014 = 3,828 total Gallery visits; April – June 2015 = 4,815 total Gallery visits

The May Exhibitions, *Unseen* and *Of Place* attracted 515 visitors to the Launch Event, the highest number on record to date and 1,922 visitors throughout the duration of the exhibition which is the second highest number of visitors on record for a 4 week exhibition.

EchoNet Statistics for NRCG Leaderboard and Medium Rectangle (MREC) Digital Ads April – June 2015 have also shown extremely high interest in the Gallery program:

I. 12 April (12 days) Leaderboard = 20,218 page views; 17 May MREC (7 days) = 10,200 page views; 24 May MREC (free bonus 12 days) = 14,803 page views; 8 June MREC (7 days) = 12,649 page views

The Gallery held two successful artist workshops during May as part of the 'Of Place' Exhibition program; 'In the Drawing Room with the Houndstooths' for children and 'Drawings of where you are' for Adults. Feedback from participants was extremely positive and attracted new audiences to the Gallery.

CC2.2.4: Manage and encourage Companion Animals

CC2.2.4a: Implement Companion Animals Management Plan

Environmental and Public Health



The Cabbage Tree Island Partnership Program is due to come to a close at the end of August. Rangers have been patrolling specific areas as issues arise in addition to their usual patrols. Additional dog Poo Bag Dispensers have been installed at the off leash dog exercise area at Gap Road, Alstonville, at the walkway at North Wall near the coast guard tower and at the Fawcett Park walkway near the toilet block at the end of Moon Street, Ballina.

CC2.3 Assist disadvantaged groups within our community

Program Actions	Principal Activity	On target for this year?
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CC2.3.1: Foster opportunity and partnership with Aboriginal people

CC2.3.1b: Development and implementation of Aboriginal Reconciliation Program

Community Facilities and Customer Service



The Reflective Reconciliation Plan draft continues to be developed and will be presented to the Aboriginal Community Committee in the near future.

CC2.3.1c: Support an effective and consultative Aboriginal Community Advisory Committee

Community Facilities and Customer Service



Aboriginal Community Committee Meetings continue to be convened in accordance with the terms set by the committee and resources allocated by the Council.

CC2.3 Assist disadvantaged groups within our community (cont'd)

Program Actions	Principal Activity	On target for this year?
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CC2.3.2: Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential

CC2.3.2a: Complete Disability Employment Audit to ensure continued accreditation and funding of program	Human Resources and Risk Management	
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An external audit was completed on 17 December 2014. This Audit identified that Council is meeting the requirements of the Disability Standards and funding requirements. Training has been scheduled for 27 July 2015 for all employees within our disability crew to attend. This training will cover the new Disability Employment Standards.

CC2.3.2: Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential (cont'd)


CC2.3.2b: Implement EEO Management Plan	Human Resources and Risk Management	
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Anti-Discrimination training delivered to Council staff in June 2015 by Anti-Discrimination Board. This training included an understanding of Council's EEO Policy. Staff Consultative Committee continuing to monitor implementation of this Plan.

CC3.1 Provide equitable access to a range of community services and facilities

Program Actions	Principal Activity	On target for this year?
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CC3.1.1: Ensure appropriate provision of recreation facilities


CC3.1.3b: Implement upgrade of Ballina and Alstonville swimming pools through the use of special rate variations in 2014/16 and 2016/17, subject to State Government approval	Governance and Finance	
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Special rate variation approved by the State Government. Consultant appointed to manage the design and approval process.

CC3.1 Provide equitable access to a range of community services and facilities (cont'd)

Program Actions	Principal Activity	On target for this year?
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CC3.1.1: Ensure appropriate provision of recreation facilities (cont'd)

CC3.1.1c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina	Community Facilities and Customer Service	
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On 25 June 2015, the Council resolved to recommence investigations concerning the provision of an indoor facility on either the Gallens Road site or within the Southern Cross Industrial Estate. Consultants have recently been engaged to further evaluate these options and to present a recommendation regarding a preferred site.

CC3.2 Provide young people with a range of leisure activities, along with opportunities for personal development

Program Actions	Principal Activity	On target for this year?
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CC3.2.1: Ensure provision of appropriate facilities for younger people

CC3.2.1a: Implement Adopted Sports Fields Management Plan

Open Spaces and Reserves



Council staff currently preparing a new brief to address both sportsfield management and recreational needs assessment.

CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)

Open Spaces and Reserves



Playground Upgrade and Renewal Plan was exhibited for consultation. Two submissions were received and a report has been prepared for Council to consider at the July meeting.

CC3.2.1c: Pursue provision of skate park at Wollongbar

Strategic Planning



LEP amendment component of this project is complete. Planning for open space and skate park to be undertaken by Open Spaces and Reserves section. Initial design work being undertaken with plan submitted to July 2015 Ordinary meeting.

CC3.3 Provide strategies for older residents to be part of our community

Program Actions	Principal Activity	On target for this year?
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CC3.3.1: An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population

CC3.3.1a: Implement Ageing Strategy for the Shire

Community Facilities and Customer Service



Corporate Communications team is continuing to work to secure authorised material to complete this project. Ageing considerations continue to be considered in our strategic and development planning and various infrastructure works such as shared pathways.

CC3.4 Provide strategies for increased participation by females

Program Actions	Principal Activity	On target for this year?
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CC3.4.1 Develop actions to improve female participation rates in recreational activities

CC3.4.1a: Identify measures and undertake actions to promote increased female participation rates





Open Spaces and Reserves



Positive feedback received from Ballina Triathlon Club and Ballina Netball regarding recent events including netball infrastructure works. Data monitoring to continue.

Direction Two: A Prosperous Economy (PE)

PE1.1 Promote our area as an attractive place to invest and visit

Program Actions	Principal Activity	On target for this year?
<i>PE1.1.1 Work together to plan, co-ordinate and implement tourism initiatives for the region and Ballina Coast and Hinterland to benefit the local economy and community</i>		
PE1.1.1a: Implement regional visitor services strategy	Community Facilities and Customer Service	
Council's Corporate Communications and Tourism Coordinator attended a board meeting for North Coast Destination Network. Continue to source local produce for sale at the Visitor Centre Coordinated a familiarisation and thank you function for the Airport Ambassador Program in June 2015.		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Community Facilities and Customer Service	
Attended Queensland Caravan and Camping Show in June 2015 with neighbouring LGAs Worked with the Ballina Byron Gateway Airport to develop a marketing campaign targeting Visiting Friends and Relatives market for June/July 2015 Hosted a workshop for the tourism industry regarding what the Tourism Section of Council offers businesses. State and Regional Tourism Representatives also gave a presentation on working collaboratively.		
PE1.1.1c: Implement Destination Management Plan for Ballina Shire	Community Facilities and Customer Service	
Activity 1.7 – Article in Council's Community Connect raising awareness of the visitor economy (June edition) Activity 2.1 – Participated in the Queensland Caravan and Camping show in June 2015 Activity 2.6 – Weekly social media posts about Ballina Coast & Hinterland Activity 3.2 – Working with Bundjalung Cultural Ways steering committee Activity 5.1 – Visitor Centre staff promoted Skatewise Workshops, Mother's Day Classic, Westpac Charity Walk, Our Kids Day Out, Alstonville Family Fun Day, Community Tree Planting Day, Low Lennox Festival, Ballina Lions Fun Run, NSW Police 100 years of Women in Police, Lennox Head Community Markets, Ballina Community Markets, Northern Rivers Community Gallery via social media, radio segment, What's On board, tourism industry e-newsletter, inclusion in the Destination NSW website, inclusion in Visitor Guide and briefing Tourism Airport Ambassadors. Communications team promoted these events via Council's newsletter, Community Connect Activity 5.2 – Continue to support and build the capacity of community event organisers – 11 events were issued consent in the quarter, with a total of 42 for the year		
PE1.1.1e: Improve Promotional and interpretative signage	Community Facilities and Customer Service	
Bundjalung Cultural Ways project continues with contractors secured to assist with the project. Designs approved at June 2015 Ordinary meeting.		

PE1.2 Provide infrastructure that supports business and delivers economic benefits

Program Actions	Principal Activity	On target for this year?
<i>PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit</i>		
PE1.1.2a: Implement Ballina Town Entry Statement Program as funding opportunities arise	Open Spaces and Reserves	
Implementation of the River Street works planned for 2014/15 has been largely completed.		
PE1.1.2b: Progress Coastal Shared Path	Engineering Works	
<p>Shared Path West (Stage 1 along Coast Road and Stage 2 along Skennars Head Road) are complete. Shared Path West (Stage 3 along North Creek Road) has received RMS 50% grant funding for the revised estimate of \$910,000. Stage 3 along North Creek Road has commenced and will continue through to August 2015.</p> <p>Coastal Recreational Path (Stage 1 Angels Beach to Sharpes Beach) has preconstruction documentation in progress with finalisation of Cultural Heritage Assessment occurring during June 2015. However subsequent submissions from Registered Aboriginal Parties has now been received and an Addendum document is being prepared to enable final reporting of the CHA and completion of an Aboriginal Heritage Impact Permit with forecast submission to OEH early July 2015. The completion of the Cultural Heritage Assessment and Addendum will allow for a new Part 5 EP&A Act application dealing with Council's resolution to amend the CRP route around Flat Rock Tent Park to be submitted in July 2015. Design and tender documentation is also being prepared and amended to deal with the modification for CRP Stage 1 due to the Cultural Ways Project (excluding the Flat Rock amendment at this stage), and a tender will be called at end of July 2015.</p>		
PE1.1.2c: Participate in Roads and Maritime Services Location Marker Program for Ballina	Community Facilities and Customer Service	
RMS advises it is currently preparing trial sites within other local government areas to assess engineering and presentation issues concerning the proposed structures. If considered acceptable, indications are that signage for the northern and southern highway approaches to Ballina may be under active consideration by mid to late 2015. Council's role in this project is limited to advocacy.		
<i>PE1.2.2 Improve infrastructure and viability of business precincts</i>		
PE1.2.2b: Pursue provision of latest technologies such as NBN to business precincts	Commercial Services	
Council was successful in lobbying for NBN to the Wollongbar Residential Estate. Planning for the rezoning of Southern Cross allows for NBN installation.		
PE1.2.2c: Continue town centre enhancement programs	Engineering Works	
<p>Moon Street/River Street roundabout and Moon Street upgrade – Service relocations for Essential Energy was delayed with final disconnection and reconnection achieved in March 2015. A staged approach to reconstruction for roadworks, stormwater, services and footpath commenced with a combination of night time work and day time work to minimise disruption. Recurrent wet weather has delayed progress, however night time work is due for completion mid-July 2015 and day time paving work will continue to end of August 2015. Moon St roundabout 'landscaping' to be determined via Public Art Committee. Cherry Street and Tamar Street roundabout – Roadworks completed March 2015. Drainage rehabilitation under existing concrete pavement still to be completed. Roundabout 'landscaping' to be determined via Public Art Committee.</p>		

PE1.3 Minimise the costs and regulatory requirements for doing business

Program Actions	Principal Activity	On target for this year?
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PE1.3.2 Streamline processes for undertaking business with Council

PE1.3.2a: Implement electronic Rate Notices

Governance and Finance



Completed and working. Electronic notices were issued via the 'My Post' electronic mailbox. There were 185 electronic notices issued in July and we have 210 ratepayers signed up to receive notices electronically in the future. It is anticipated that this number will escalate as the My Post option is promoted.

PE1.3.2b: Improve payment systems to Council

Governance and Finance



New payment options have been introduced including Commonwealth Bank B Point payment solution. This system is cheaper than alternate systems and enables credit card payments via phone and web for rates/debtors and community facilities. Also, the My Post mail box solution has been introduced which allows the individual to manage (receive/pay/ record) a variety of accounts (telephone/electricity/insurances) via a digital mail box.

PE1.3.2c: Increase availability of electronic records to the public

Governance and Finance



A new process has been introduced whereby we are scanning file requests. This means that the file will be provided to the applicant electronically where staff have been able to scan the record. At times, due to staff levels and workloads, file requests may not be scanned. There is also a terminal that has been placed in the foyer of the Administration Centre that enables customers to view available records and information on line.

PE1.3.2d: Implement online Section 149 Certificates

Information Services



No further action - Awaiting software vendor to address deficiencies.

PE2.1 Develop plans that encourage business growth and diversification

Program Actions	Principal Activity	On target for this year?
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PE2.1.1 Provide strategies for business growth

PE2.1.1a: Finalise Clarke Street Master Plan

Strategic Planning



Project complete. Master plan prepared and published. Existing planning framework to be maintained in the locality for the time being.

PE2.1 Develop plans that encourage business growth and diversification (cont'd)

Program Actions	Principal Activity	On target for this year?
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PE2.1.1 Provide strategies for business growth (cont'd)

PE2.1.1b: Pursue improved marine infrastructure including a marina for Ballina, dredging of the Ballina bar and Old Boat Harbour (Port Ballina)

Governance and Finance



Matching grant funding approved during the year for the preparation of master or development plans for the Regatta Avenue Precinct and the Ballina Trawler Harbour. Council continues to lobby the State Government to dredge the Ballina bar.

PE2.1.1c: Implement airport development plan

Commercial Services



Council has been shortlisted for the Regional Tourism Infrastructure Funding. The total funding for airports in NSW is now \$95M. (Our application to Infrastructure NSW has requested funding for two projects worth some \$7.45M) The Non Directional Beacon upgrade is completed. The new pad mount Transformer is complete and operational. We are investigating the installation of a Certified Air/Ground Radio Service (CA/GRS) at the airport.

PE2.2 Promote and facilitate a range of business activities

Program Actions	Principal Activity	On target for this year?
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PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities

PE2.2.1a: Implement recommendations from quarry options report

Support Operations



Consultant engaged to implement actions from options report and seek approvals. That work is well advanced and a report to Council will be prepared prior to seeking environmental assessments and relevant planning and regulatory approvals in August 2015.

PE2.2.1b: Proactively manage Council sand pit

Support Operations



Planning consent obtained this financial year and the project justification report is nearly finalised, with a report to Council planned to occur in August 2015.

PE2.2.1c: Pursue dredging of North Creek

Asset Management



Council was successful in winning the competitive tender process to seek approvals and the licence. Consultant appointed to prepare business case and approvals with that report well advanced.

PE3.1 Facilitate and provide economic land and infrastructure to support business growth

Program Actions	Principal Activity	On target for this year?
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PE3.1.1 Revitalise our retail town centres

PE3.1.1a: Progress plans for the redevelopment of the Wigmore Arcade to encourage economic development in the Ballina town centre

Commercial Services



Building refurbishment works completed. Works to Winton Lane and Wigmore Carpark expected to be completed by 31 July 2015. Leasing of vacant shops ongoing.

PE3.1.2 Provide adequate land for business growth

PE3.1.2a: Progress availability of land at the Russellton Industrial Estate

Commercial Services



Negotiations with adjoining owners ongoing. Development cannot proceed until agreement has been reached between adjoining owners and Council.

PE3.1.2b: Progress availability of land at the Southern Cross Industrial Estate

Commercial Services



Specialist consultant studies completed. Planning proposal being prepared for submission to Strategic Services.

PE3.2 Facilitate and provide affordable infrastructure, both business and residential

Program Actions	Principal Activity	On target for this year?
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PE3.2.1 Pursue affordability strategies in respect to the availability of residential land

PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs

Commercial Services



158 applications received to the end of June 2015. A total of 73 grants have been issued for the Wollongbar Urban Expansion Area and 41 grants have been issued for the Ballina Heights Estate.





PE3.2.1b: Research and implement appropriate strategies to assist with reducing the cost of residential land

Strategic Planning




Consideration of land development costs integrated into shire wide strategic planning, locality planning, LEP, DCP and s94 contributions functions. Residential land costs also being considered in the Ballina Major Regional Centre Strategy project and Wardell strategic plan review. Both the BMRCS and Wardell projects are progressing through community engagement phases.

PE3.2 Facilitate and provide affordable infrastructure, both business and residential (cont'd)




Program Actions	Principal Activity	On target for this year?
<i>PE3.2.1 Pursue affordability strategies in respect to the availability of residential land (cont'd)</i>		
PE3.2.1c: Monitor effectiveness of waiver of Section 94 contributions for secondary dwellings	Strategic Planning	
Monitoring of secondary dwelling construction ongoing.		
PE3.2.1d: Analyse options for the delivery of affordable housing in Wardell	Strategic Planning	
Review of the Wardell Strategic Plan underway. Community engagement commenced and Planning and Environmental Study prepared.		
<i>PE3.2.2 Plan for and provide new residential land and facilities in line with population growth in other areas in the shire outside Ballina</i>		
PE3.2.2a: Release land at Council's Wollongbar residential land holding	Commercial Services	
Settlement of 13 lots in Stage One now complete. DA for Stage two to be submitted July 2015.		
PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights	Asset Management	
The Council's future capital works program reflects the outcomes of this monitoring and planning works for the major projects included in the delivery program where required. The update of the road network model has been finalised and subsequently used to update the Roads Contribution Plan.		

PE3.3 Encourage technologies and transport options that support work at home or close to home business activities

Program Actions	Principal Activity	On target for this year?
<i>PE3.3.1 Ensure accessible facilities are available for people with limited mobility</i>		
PE3.3.1a: Implement Pedestrian Access & Mobility Plan (PAMP) and ensure plan remains contemporary	Engineering Works	
Revised PAMP delivery program was adopted by Council in December 2013 and incorporated into the 2014/2015 Delivery Program and Operational Plan for implementation. Significant works undertaken on the shared pathway projects during the year.		

Direction Three: A Healthy Environment (HE)

HE1.1 Our planning considers past and predicted changes to the environment

Program Actions	Principal Activity	On target for this year?
HE1.1.1 Plan, monitor and manage to protect our coastline		
HE1.1.1a: Finalise and implement Coastline Management Plan	Engineering Works	
<p>Draft Coastal Zone Management Plan for Ballina Coastline (CZMP) was adopted by Council, including proposed Office of Environment & Heritage (OEH) amendments, at the September 2013 Ordinary meeting of Council. Finalisation of CZMP has continued during 2014 with more detailed feedback from OEH, and CZMP has been forwarded to OEH for submission to Minister in December 2014. Recent advice from OEH has again provided further feedback regarding CZMP, including referral to other agencies, prior to presentation to Minister. The formal submission to the Minister occurred in June 2015. Site investigation of existing buried rock wall along Seven Mile Beach (north of Byron St) has been undertaken which confirmed the existing rock wall is inadequate for protection purposes. A further report has been received which presents potential design options for future protective sea wall types. This is under review and response from OEH expected July 2015. Review of coastline DCP completed as part of DCP review and exhibition process during 2014.</p>		
HE1.1.2 Plan, monitor and manage to protect our floodplains		
HE1.1.2a: Finalise and implement Floodplain Management Plan	Engineering Works	
<p>Draft Floodplain Risk Management Plan was considered by Council at the November 2014 meeting. This was followed by a workshop and Council endorsed the draft for public exhibition. The public exhibition was undertaken during February-March 2015 with reporting to Council being made at the April 2015 and May 2015 ordinary meetings. The Floodplain Risk Management Plan was adopted by Council with amendments, and the DCP was also adopted with further review to be undertaken. Grant for investigation and design of flood relief at Gallens Road shared path (Cumbalum) has been received, and work is in progress with early design options now submitted for flood modelling. Design investigation and modelling in progress.</p>		
HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation		
HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan	Strategic Planning	
<p>Ecohealth monitoring water sampling program has concluded, with results now available. Preparation of comprehensive koala plan of management ongoing. Further engagement with Department of Planning and Environment undertaken and plan under revision. 20 million trees revegetation program for koala habitat progressing with planning for plantings underway and consultant engaged for alternative windbreak trial program on the Alstonville Plateau. Planning proposal to incorporate requirements associated with private native forestry lodged with Department of Planning and Environment and now under review. Council has received grants for works at Chickiba wetlands and Northlakes under the State Government's Estuary Management Program. Projects planned for commencement in 2015. Investigation into housing resilience options undertaken as part of Ballina Major Regional Centre Strategy project complete. Floodplain risk management plan and DCP inclusive of climate change considerations adopted by Council. Regular reporting on environmental initiatives being undertaken through Community Connect. Completion of the Ballina Shire Coastline Coastal Zone Management Plan awaiting endorsement by the Minister for the Environment.</p>		

HE1.2 Promote initiatives that improve our natural environment

Program Actions	Principal Activity	On target for this year?
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HE1.2.1 Protect and enhance our waterways

HE1.2.1a: Support implementation of the Coastal Zone Management Plan for the Richmond River Estuary

Strategic Planning



Ecohealth water quality monitoring sampling program and reporting completed. Council is awaiting advice from Richmond River County Council about anticipated work program under the CZMP for the 2015/16 year.

HE1.2 Promote initiatives that improve our natural environment (cont'd)

Program Actions	Principal Activity	On target for this year?
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HE1.2.1b: Complete review of Shaws Bay Management Plan and implement actions arising

Environmental and Public Health



Shaws Bay Coastal Zone Management Plan adopted during the year. A Master Plan for Pop Denison Park adjacent to Shaws Bay is currently being prepared. This Plan will align with the requirements of the Shaws Bay Management Plan. The CZMP was sent to the Minister of Planning for approval. There is still no response from the OEH the grant applications submitted under the Management Program.

HE1.2.1c: Complete review of Lake Ainsworth Management Plan and implement actions arising

Environmental and Public Health



Council adopted a preferred development plan for south eastern corner following extensive consultation along with a program of funding. Discussions with the Lennox Head Surf Club are taking place to discuss options for the new surf club. Designs for the new carpark are prepared. Council was successful in obtaining grant funding from the Public Reserves Management Fund during the year.

HE1.2.2 Reduce impact of stormwater on our waterways


HE1.2.2a: Implement Stormwater Management Plan

Engineering Works






The work program of the internal team continues to review grant opportunities when they arise to advance on-ground project work. Two successful grant applications were advised in December 2014: Chickiba wetland restoration \$59,000 and Northlakes water quality \$52,000. Matching Council funds are now endorsed for the 2015/2016 Operational Plan and Delivery Program, with most of the ground work proposed for 2015/2016 subject to finalisation of environmental monitoring and approvals.

HE1.3 Promote our open spaces, reserves, natural areas and their heritage values

Program Actions	Principal Activity	On target for this year?
HE1.3.1 Improve access and facilities on foreshore locations		
HE1.3.1a: Implement actions from adopted plans (Ballina Foreshore Master Plan, Richmond River Boating Study etc)	Engineering Works	
<p>Actions currently in progress: Better Boating Program grant for installation of pontoon at West Ballina boatramp completed September 2014. Better Boating Program grant for upgrading car parking at Fisheries Creek boatramp completed December 2014. Better Boating Program grant for investigation of boatramp at Empire Vale has draft documentation completed, and call for quotations to coincide with Boating Now program for 2015/2016. Better Boating Program grant for development of masterplan for Martin Street precinct has commenced with Councillor workshops, stakeholder consultation and community feedback in progress. Council has responded to Maritime Management Centre (Transport for NSW) Regional Boating Plan, and deed of agreement for Boating Now program has been received from TfNSW for delivery program projects.</p>		

HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
HE2.1.1 Plan and delivery adequate water cycle requirements in urban areas		
HE2.1.1a: Implement adopted Urban Water Management Strategy	Water and Wastewater	
<p>Lennox Head and Ballina Recycled Water Treatment Plants commissioning continues. Recycled Water Reservoirs and Pipelines connected and fully operational. Council has received a response from NSW Office of Water (NOW) which details auditing requirements prior to an approval being issued. Council is scheduling the auditor to align with remaining commission items at the Treatment Plants.</p>		
HE2.1.2 Provide good quality recycled water and minimise water consumption		
HE2.1.2a: Implement recycled water quality management plan	Water and Wastewater	
<p>The Recycled Water Quality Management System has been completed based on a series of meetings and workshops with agencies, auditor reports, and Council's related documents, policies and procedures. The Plan has been forwarded to NOW as part of Council's section 60 application and will be audited and approved as part of the section 60 process.</p>		
HE2.1.2b: Provide recycled water to dual reticulated properties	Water and Wastewater	
<p>Internal plumbing cross connection audits of residential properties have been mostly finalised with some residual properties and compliance issues being followed up by Council. Education and promotion of dual reticulation continuing, including tours of Ballina WWTP. Council submitted s60 application to supply recycled water in December to the NSW Office of Water (NOW) and NSW Health and has received guidance from NOW about their audit requirements. Delays to final approval and final commissioning of the treatment plants may result in delays to supply of recycled water to dual reticulated properties. Salinity levels need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation. Consultant's draft specification being reviewed to determine performance requirements for Reverse Osmosis plant.</p>		

HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
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HE2.2.1 Reduce our waste to landfill through effective management and recycling

HE2.2.1a: Participate in regional waste initiatives and pursue waste resource sharing opportunities

Waste Services



The final quarter of the Household Asbestos Disposal Scheme saw 9 residents purchase the kits. The illegal litter campaign is being actioned on a regional basis. The Community Recycling Centre (CRC) is currently at the Development Application Stage and awaiting approval. Funding for the CRC was secured by the North East Waste on behalf of Council.

HE2.2.1b: Implement Council Waste strategy

Waste Services



A final stockpile development plan has been submitted to the NSW EPA and Council is still awaiting approval for this project.

HE2.2 Reduce, reuse and recycle our resources (cont'd)

Program Actions	Principal Activity	On target for this year?
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HE2.2.2 Reduce water wastage

HE2.2.2a: Implement water loss reduction program

Water and Wastewater



Commissioning of Pressure Reduction and Flow Monitoring Stations has almost been completed. Construction on the Smith Drive pipeline replacement is nearing completion. Finalisation of the pressure and flow stations contract will enable more sophisticated analysis and should detect further areas for attention.

HE2.2.2c: Establish water meter replacement program to improve accuracy of meter readings

Water and Wastewater



Council has received tenders for staged replacement of old meters in the fleet without standard backflow prevention. Tenders were called following the successful trial using external service providers which resulted in timely and economical replacement of old meters. It is expected a service contract will be signed to enable the successful provider to start the three year replacement works from the beginning of this financial year. Results of meter accuracy testing to date suggest some variation although overall meter accuracy is reasonable. Once older meters have been replaced, an ongoing renewals program will be determined based on Council meeting regulatory and cost-benefit requirements.

HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
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HE2.3.1 Reduce our waste to landfill through effective waste management and recycling

HE2.3.1a: Progress Biochar program

Waste Services



An update on the Biochar program was presented to Council at the February 2015 meeting. Council continues to wait on its submission to the Federal Government to amend the RDAF grant. Project not viable without additional funding.

HE2.3.2 Increase efficiencies for treating wastewater

HE2.3.2a: Implement reticulation main renewal program

Water and Wastewater



The asset assessment report has been completed; the last stage of the report is a forward looking capital plan to target the renewal program. Septicity and salinity testing studies appear to have identified key locations where Council can focus investigations and efforts

HE3.1 Develop and implement plans that balance the built environment with the natural environment

Program Actions	Principal Activity	On target for this year?
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HE3.1.1 Plan and provide for residential urban and semi-rural expansion

HE3.1.1a: Complete DCP/urban design for the Cumbalum Urban Release Area

Strategic Planning



Project Complete. Cumbalum Precinct B DCP provisions adopted by Council in April 2014. Cumbalum Precinct A DCP provisions and s94 adopted by Council in February.

HE3.1.1b: Investigate concept of semi-rural land uses at the edges of urban areas

Strategic Planning



Initial research and investigations complete. Consideration of this matter is scheduled for integration with the next review of the Ballina Shire Growth Management Strategy to enable comprehensive and holistic consideration of the issues arising.

HE3.1.1c: Complete DCP for Skennars Head expansion

Strategic Planning



Project on hold. Council is awaiting information from the proponent to enable finalisation of a draft DCP for reporting to the Council and subsequent public exhibition.

HE3.1 Develop and implement plans that balance the built environment with the natural environment (cont'd)

Program Actions	Principal Activity	On target for this year?
HE3.1.2 Ensure planning instruments reflect current and future needs		
HE3.1.2a: Develop Major Regional Centre Strategy for Ballina and implement actions	Strategic Planning	
Technical reporting and specialist studies to support second engagement phase complete. Council resolved to progress to exhibition of background material and ideas at its June Ordinary Meeting. Exhibition to be undertaken during July and August.		
HE3.1.2f: Review Generic Plan of Management	Strategic Planning	
Project complete. Revised Plan of Management adopted by Council in February 2015.		
HE3.1.2g: Establish Character Statements for Rural Settlements	Strategic Planning	
Project complete. Rural settlement character statements adopted for use as part of local planning framework by Council in November 2014.		
HE3.1.2h: Implement new State Government Planning Framework	Strategic Planning	
Council has not received any advice from the Department of Planning and Environment on the status of the planning reforms in NSW. Implementation of reforms on hold until State Government establishes its agenda. In the meantime, Council is engaged with the Department in relation to the preparation of the next regional plan for the North Coast.		

HE3.2 Minimise negative impacts on the natural environment

Program Actions	Principal Activity	On target for this year?
HE3.2.1 Ensure compliance with environmental legislation and standards		
HE3.2.1a: Develop and implement Illegal Dumping Action Plan	Environmental and Public Health	
Surveillance cameras have been deployed. Training and education for staff on the use and management of the surveillance cameras to occur in the near future.		
HE3.2.1b: Establish Local Asbestos Policy	Environmental and Public Health	
Draft Policy has been referred to technical officer for review. This has not been completed due to the prioritisation of other tasks.		

HE3.2 Minimise negative impacts on the natural environment (cont'd)

Program Actions	Principal Activity	On target for this year?
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HE3.2.1 Ensure compliance with environmental legislation and standards

HE3.2.1c: Establish and implement Waste Management Plan for Multi-Unit Residential Developments

Environmental and Public Health



Draft Policy has been referred to technical officer and is under review. The review is not complete due to the prioritisation of other tasks.

HE3.3 Match infrastructure with development

Program Actions	Principal Activity	On target for this year?
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HE3.3.1 Plan what public facilities and services are required as a consequence of new development

HE3.3.1a Complete reviews of Section 94 Roads and Open Spaces/Community Facilities Plans

Strategic Planning



Review of open space and community facilities complete. Section 94 plan drafted with finalisation pending further analysis of facility demand. Section 94 plan for Cumbalum Precinct A adopted by Council in February 2015. Review of the road network modelling complete. Draft of revised Roads s94 plan submitted to July 2015 meeting.

HE3.3.1b Complete reviews of Section 64 Plans for Water and Wastewater Services

Water and Wastewater



The new Section 64 Plans plans are finalised and implemented (since 1 July 2015).

Direction Four: Engaged Leadership (EL)

EL1.1 Facilitate and develop strong relationships and partnerships with the community

Program Actions	Principal Activity	On target for this year?
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EL1.1.1 Encourage greater participation in Council's operations

EL1.1.1a Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)

Governance and Finance



Policies reviewed and adopted since last quarter: Backyard Burning Policy; Child Protection Policy; Investments Policy. Numerous policies reviewed during the year.

EL1.1.1b Review community and operational land classifications and plans of management to ensure they reflect community standards

Strategic Planning



Project complete. Public land holdings reviewed as part of update to the generic plan of management for community land. System in place to monitor changes in public land holdings and associated classification and categorisation.

EL1.1.1c Encourage community involvement through the public exhibition of Council strategies and plans

Governance and Finance



Major consultation processes conducted during the year including the special rate proposal for the swimming pools and the Ballina Major Regional Centre strategy.

EL1.2 Involve our community in the planning and decision making processes of Council

Program Actions	Principal Activity	On target for this year?
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EL1.2.1 Expand opportunities for involvement in Council activities

EL1.2.1a Improve consultation methods to increase community involvement in Council's activities

Governance and Finance



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The Ballina Major Regional Centre Strategy project applied the most innovative community engagement methods including a futures forum for a representative group of the community based on deliberative democracy principles and a civic panel. The project is also inviting broader community participation through a project specific website, a column in the Advocate, sharing of photos via Instagram and the use of a new interactive mapping tool that allows the creation of a personalised map showing key features.

EL1.3 Actively advocate community issues to other levels of government

Program Actions	Principal Activity	On target for this year?
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EL1.3.1 Be the voice of our community and liaise with State and Federal Governments

EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire	Governance and Finance	
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Numerous correspondence forwarded during the year with actions during last quarter including correspondence to our Local Members in respect to funding for the marine rescue tower, correspondence to Kevin Hogan on the financial assistance grants freeze and the proposal to reduce the frequency of the census.

EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies


Program Actions	Principal Activity	On target for this year?
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EL2.1.1 Enhance financial sustainability


EL2.1.1a Improve integration between Long Term Financial Plan and Asset Management Plans	Governance and Finance	
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There have been on-going improvements to the asset management plans and the long term financial plan resulting in millions of dollars reductions in the estimated depreciation expense. This has help to improve the overall measure of Council's long term financial sustainability.

EL2.1.2 Implement and utilise contemporary Asset Management systems

EL2.1.2a Implement Council's adopted Asset Management Strategy	Asset Management	
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This is an ongoing task and an integral part of the asset system. As per the last report, the ability to define user roles to enable attribute updates to be added into authority Assets is required and Council's asset engineer and IT section are progressing with the permission requirements for this process to occur. The integration of Authority roads with GIS roads is in progress. This enables the visual selection of assets from the GIS to be directly linked with Authority Assets.

EL2.1.2b Implement and maintain Authority Asset Management System	Governance and Finance	
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The Authority Asset Management system has been introduced and reconciled with the old asset registers. The new costing system using Work Orders that link to the asset system is also operational. Business rules associated with the new procedures are being ironed out progressively.

EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies (cont'd)

Program Actions	Principal Activity	On target for this year?
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EL2.1.3 Utilise plant, equipment and stock effectively and efficiently

EL2.1.3a Implement Procurement Process Improvement Program

Support Operations



The majority of purchase / procurement requests from Civil Services units are now coming through Stores/Procurement. Considerable savings were made through more competitive processes as well as improved purchasing history/categorisation through the development and implementation of effective cataloguing.

Development of the e-requisition / accounts payable process continues, despite the constraints of the existing software capabilities. Support Operations is currently discussing with Finance and IT the options available in order for all requisitions raised to be tasked to Procurement Officers for checking, correct categorisation and where required, negotiation so that a valid purchase order can be generated. Staff purchasing delegations are being reviewed and revised as part of this process.

Support Operations are playing a key role in a Local Government Procurement (LGP) facilitated Special Interest Group (SIG) convened to liaise with software supplier Civica, to identify and address a number of critical issues that Councils would like to see improved, developed or rectified within the *Authority* package. Barcoding is one of the first elements that members of the SIG have identified to take to Civica with a view to developing increased functionality within the software.

EL2.2 Utilise modern operating systems and apply contemporary practices

Program Actions	Principal Activity	On target for this year?
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EL2.2.1 Improve organisation's use of technology

EL2.2.1a Progress implementation of Authority upgrades and software modules

Information Services



Planning continues for two major Authority upgrades in 2015/16 FY. TRIM upgrade in 2016. Authority HR module is now live.

EL2.2.1b Develop and enhance geographic information systems

Information Services



New staff member commenced and GIS team are now working on backlog of project work.

EL2.3 Provide effective risk and safety practices

Program Actions	Principal Activity	On target for this year?
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EL2.3.1 Ensure we comply with Insurer's and Council's risk requirements

EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements

Human Resources and Risk Management



Review of Risk Management Action Plan completed. Audit undertaken by Insurer in August.

EL2.3.2 Reduce risk from Council owned and controlled assets

EL2.3.2a Determine preferred long term strategy to minimise risk for Killen, Dalwood and Tosha Falls

Human Resources and Risk Management



Matter reported to Council during year and agreed action plan put in place. Funding provided for infrastructure works and signage and inspection program updated.

EL2.3.2b Provide pro-active risk management for Public Liability and Professional Indemnity Insurances

Human Resources and Risk Management



Council has implemented Contractor Insurance Management System (CIMS) which has been developed by Council's Insurer. This provides a high level quality assurance checking of insurances to ensure Council's interests are protected. Northern Rivers Risk Management Group finalising public liability insurance procedures.

EL3.1 Provide prompt, knowledgeable, friendly and helpful advice

Program Actions	Principal Activity	On target for this year?
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EL3.1.1 Improve trust and confidence in local government




EL3.1.1a: Community survey to measure perception of Council service delivery

Governance and Finance



The Micromex survey was completed during the year with overall satisfaction levels improving from 2012.

EL3.3 Encourage a motivated and adaptive workforce

Program Actions	Principal Activity	On target for this year?
EL3.3.1 Build present and plan future organisational capability		
EL3.3.1a Implement strategies to expand staff skills and to plan for future changes to the industry	Human Resources and Risk Management	
Council has implemented Contractor Insurance Management System (CIMS) which has been developed by Council's Insurer. This provides a high level quality assurance checking of insurances to ensure Council's interests are protected. Northern Rivers Risk Management Group finalising public liability insurance procedures.		
EL3.3.3 Provide modern and efficient resources to maximise employee capabilities		
EL3.3.3a Improve access to remote and mobile services to increase efficiencies	Information Services	
Eforms development continues. Ferry operators now have live access to Ferry Ticket register via mobile device for the purposes of validating tickets. Completed development of an electronic document delivery service to allow delivery of BA/DA files directly to customers via desktop or mobile – this will significantly reduce the amount of staff time required to process these requests.		
EL3.3.3 Provide modern and efficient resources to maximise employee capabilities (cont'd)		
EL3.3.3b Implement Fleet Management Plan	Support Operations	
The 2014/15 Plant Replacement Program with 33 items of plant delivered, 5 ordered and awaiting arrival, and the last 2 items of plant currently a work in progress (for ordering early in the new financial year).		

Service Delivery Targets as at 30 June 2015

Asset Management	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Percentage of development application referrals completed within 21 days (%)	N/A	44	45	38	>70	62		January – March 100% April – June 66% Significant improvements on previous years.

Building Services	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Percentage of complying development certificates issued within 10 working days (%)	83	100 (90 of 90)	100 (32 of 32)	96 (47 of 49)	>90	100 (44/44)		
Percentage of construction Certificates issued by Council (% of total market)	89	91 (406 of 442)	92 (357 of 390)	88 (443 of 505)	>80	84 (515/610)		This figure is being impacted on with the increase in Gold Coast project home builder influx into the Shire who use private certifiers.
Percentage of building development applications determined within 40 days (%)	85	89 (452 of 508)	91 (378 of 415)	90 (467 of 516)	>80	90 (523/581)		
Median days for determination of building development applications (excluding integrated development) (# days)	N/A	17	19	20	<40	18		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	82	83 (41 of 49)	85 (47 of 55)	87 (39 of 45)	>90	92 (60/65)		

Commercial Services (Airport)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Increase in operating revenue for Airport (\$)	2,729,000	3,483,000	4,005,000	4,617,000	>5,000,000	4,709,000		The Melbourne service has been micromanaged over the past few months with a resultant drop in services and income.
Operating surplus is greater than 25% of revenue (%)	14	20	20	23	>25	22		Overall operating revenue is down against budget by \$122,000 and operating expense over budget by \$71,000 resulting in deterioration in the operating result by \$193,000.
Increase in passengers for Airport (#)	287,000	328,000	357,000	398,000	>400,000	434,000		Passenger numbers are still growing, with more growth expected in 2015/16






Commercial Services (Property)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Result	On Target	Comments
Vacancy rate for Crown owned commercial properties (buildings) (% by number)	0	10	0	0	<10	0		
Vacancy rate for Council owned commercial properties (% by number and area)	1 (number) 0 (area)	3 (number) 1 (area)	33 (number) 8 (area)	37 (number) 10 (area)	<10	29 (number) 6 (area)		
Increase operating revenue – Tent Park (\$)	309,000	331,000	355,000	422,000	>400,000	432,000		
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$15,000 5%	\$57,000 17%	\$71,000 %20	\$122,000 29%	>\$60,000 >15%	\$173,000 40%		
Increase revenue generated from commercial property (\$)	2,241,000	2,261,000	2,036,000	2,058,000	>2,000,000	1,944,000		Re-leasing of Wigmore Arcade in progress.

Community Facilities and Customer Service	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Visits to Community Gallery (# pa)	11,951	17,791	16,521	16,511	>15,000	15,017		
Council approved community events (# pa)	N/A	N/A	N/A	46	>25	42		
Increase Library membership (# pa)	28,497	30,700	26,900	20,900	>21,000	22,652		
Increase Library loans (# pa)	412,800	460,000	429,000	417,000	>400,000	395,786		Ballina Public Library was closed for a period of two weeks, with an additional seven weeks of interruptions, to facilitate a range of important renovations, both internally and externally to the building.
Increase Library PC usage (# pa)	N/A	N/A	N/A	19,600	20,000	23,809		
Increase Library wireless usage (# pa)	N/A	N/A	N/A	13,500	>10,000	23,599		
Bookings for Kentwell Centre (# pa)	1,034	887	923	835	>750	1,019		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	N/A	1,765	2,536	2,541	2,500	4,110		
Bookings for the Ballina Surf Club (# pa)	N/A	N/A	N/A	181	>200	372		
Bookings for the Richmond Room (# pa)	N/A	214	185	N/A	>200	191		Richmond Room bookings were interrupted over a period of nine weeks to facilitate a range of important renovations, both internally and externally to the Ballina Public Library building.
Usage rates for community properties (% of properties leased or regularly used)	N/A	NA	N/A	N/A	90	100		

Community Facilities and Customer Service (cont'd)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Increase swimming pool patrons (# pa)	127,804	127,194	150,853	N/A	>120,000	157,149		
Enquiries to Visitor Centre (# pa)	59,591	56,900	52,400	57,300	>58,000	54,403		Physical visits being replaced by online visits as per next indicator.
Increase visits to tourism website	25,417	25,700	35,300	42,500	>38,000	61,382		
Proportion of satisfied visitors to the Visitor Information Centre (%)	96	96	99	100	>95	100%		Visitor satisfaction surveys conducted winter school holidays 2015.
Grant applications submitted (# pa)	N/A	8	51	23	>30	25		
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(471,000)	(386,900)	(434,400)	(470,000)	<(450,000)	(367,100)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(262,000)	(359,000)	(311,000)	(397,000)	<(400,000)	(330,000)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(94,000)	(89,000)	(95,000)	(97,000)	<(100,000)	(147,000)		This result was distorted by a back payment for crown land rental. This payment was part funded by a transfer from reserves, which once included reduces the deficit to \$105,000.
Revenue from Visitor Services (\$ pa)	7,900	7,300	28,500	40,900	>30,000	44,300		
Revenue from Marketing (\$ pa)	72,000	7,400	65,500	69,700	>11,000	95,400		

Development Services	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Result	On Target	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	46	46	63	76	>50	73		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	56	67	56	71	>60	65		
Percentage of Section 149 certificates issued within four days of receipt (%)	95	96	91	92	>90	93		
Time taken to determine development applications (excluding integrated development) (# days)	N/A	48	32	22	<60	32		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	N/A	38	39	32	<40	35		
Percentage of development applications determined under delegated authority (%)	93	92	95	95	>90	91		

Engineering Works	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Result	On Target?	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(200,000)	(228,000)	(239,000)	(198,000)	<(270,000)	(212,200)		
Financial management of maintenance programs (%)	104	97	103	102	Within 10% of budget	100		
Financial management of capital works programs (%)	48	87	78	71	Within 10% of budget	77		





Environmental and Public Health	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Percentage of barking dog complaints responded to within 7 days (%)	N/A	N/A	100	100	100	85		14 out of the 17 barking dog complaints received were responded to within seven days. Three complaints came in on the same day at which time a large number of animal registration enquiries were being received as we had sent out approximately 300 letters notifying owners their animal needed to be registered within 14 days or they may receive a PIN. A large number of dog attack notifications were also received during this time.
Percentage of reported dog attacks responded to within 48 hours (%)	40	60	95	98	100	98		26 out of 27 dog attacks were responded to within 48 hours. Of the one attack that records show was not responded to within 48 hours, the details of the offending dog and owner could not be found
Percentage of drinking water sites monitored per week (%)	100	100	100	100	100	100		
Non-compliance with National Health & Medical Research Council drinking water standards (#)	3	2	0	5	0	0		
Percentage of food premises audited per year (%)	99	94	99	100	100	97		Eight premises left to inspect. Three are after hour inspections.

Environmental and Public Health (cont'd)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Percentage of food premises issued with Infringement Notices (%)	0	0	2	3	<5	2		Four infringement notices issued.
Percentage of other commercial premises audited (%)	90	99	100	100	100	99		One premise could not be contacted and did not return calls after leaving messages, therefore inspection not completed.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100	100	100	100	100	100		
Number of existing on site effluent disposal systems inspected per annum (#)	N/A	92	167	46	>250	50		This matter has previously been reported to Council. Additional staff resources approved for 2015/16.

Governance and Finance	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	83	125	147	102	50	101		
Percentage of complaints receiving response within 10 working days (%)	N/A	N/A	N/A	75	>95	81		
Percentage of customer request dealt with effectively and promptly (% within allocated timeframe)	N/A	N/A	N/A	88 (7,672 out of 8,740)	>85	88 (8,788 out of 9,995)		

Human Resources & Risk Management	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Increase Aboriginal employment and integration with the workforce (#)	N/A	11	14	17	> 12	13		
Number of workers' compensation claims (#)	24	26	18	13	<30	9		
Hours of lost time due to workers' compensation claims (# hours)	1,068	1,744	1,580	1,379	<1,000	217		
Number of insurance claims (#)	56	44	25	28	<40	30		
Percentage of staff turnover per year (%)	10	16	6	10	<10	6		
Average number of days sick leave per employee (# days pa)	7.78	5.96	7.73	6.24	<7	6.55		
Percentage of staff undertaking formal training per year (%)	175	98	100	74	>90	85%		Work programs restricted some staff ability to access training. This figure does not include informal on the job training.
Hours of formal learning per employee (# hours pa)	15	18	24	18	>10	14		

Information Services	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Number of external visits to Council website (#)	131,100	133,500	166,900	178,400	>140,000	209,200		
Proportion of requests for assistance addressed within one working day (%)	90	89	93	85	>95	86		1,341 out of a total of 1,554 requests closed within 1 day

Open Spaces and Reserves	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Number of urban street trees planted (#)	N/A	N/A	118	231	>200	260		
Number of vegetation management plans reviewed (#)	N/A	N/A	N/A	3	2	2		
Financial management of maintenance programs (%)	94	95	95	97	Within 10% of budget	93		Significant savings in operating costs with savings to be transferred to capital projects
Financial management of capital programs (%)	75	92	90	69	Within 10% of budget	60%		This percentage excludes Wollongbar Sports Field as this is a separate contract and has been delayed due to planning consent amendments. Killen Falls project and playground works carried forward until 2015/16. Playgrounds delayed due to Council decision to review program.

Support Operations	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Average fleet green star rating (light fleet) (#)	3.44	3.45 Leaseback vehicles 2.64 light pool vehicles	3.66 leaseback 2.66 light vehicles	3.83 leaseback 2.54 light vehicles	>3.5	3.91 Lease 2.56 Light		Leaseback vehicles successfully meeting targets
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	N/A	7,200	8,400	8,900	<8,800	9,635	 Based on total energy consumption Taking into consideration the CO2 saved by solar systems	<p>CO2 emissions have increased primarily due to the increased consumption at the Ballina WWTP and the introduction of other new facilities. The figure shown is from grid used electricity.</p> <p>Solar saved CO2 emissions should be considered. The Ballina WWTP solar system saved Council from using 2,921 tonne of grid CO2. Without considering the savings at Council's other five solar sites.</p>
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	674,000	913,770	1,331,000	1,375,100	>1,200,000	1,502,500		
Reduce energy consumption (dollar value) from Council's Built Assets (\$)	N/A	1,540,000	1,959,300	1,809,000	<2,000,000	2,072,440		Increased cost predominantly due to increased consumption at the Ballina Waste Water Treatment Plant and other new assets.

Support Operations (cont'd)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Value of store stock control bin errors (\$)	729	210	947	777	<500	86.60 Warehouse Store 30.77 Warehouse Ballina WWTP		2015 EOFY Stocktake produced pleasing results, well within published targets.
Financial management of maintenance programs (%)	93	94	95	92	Within 10% of budget	89		
Financial management of capital programs (%)	55	35	39	57	Within 10% of budget	53		<p>This is a percentage of the total available capital expenditure.</p> <p>Included in this whole capital expenditure are projects which do not have approval to begin (e.g. Marine Rescue Tower worth \$1.9M) or are currently within planning phase with bulk capital expenditure on hold (e.g. Lennox Head Surf Club worth \$1.3M)</p> <p>All approved projects are progressing in accordance with project plans.</p>

Waste Services	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Volume of waste placed in landfill as a % of total waste received (%)	71	N/A	N/A	0	<40	0		Transporting waste to SEQ.
Proportion of received waste diverted for beneficial reuse from landfill (%)	29	50	53	55	>50	74		
Airspace used at the Ballina landfill per year for landfill (# cubic mtrs pa)	N/A	N/A	N/A	0	<10,000	0		As above.
Complete quarterly compliance reports for waste in respect to licence requirements (% within 30 days)	N/A	N/A	N/A	100	100	100		
Number of major non-compliances with NSW EPA licence conditions per year (#)	1	3	9	0	0	0		

Water and Wastewater Services	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	N/A	55	>50	47		1,067 Completed in previous 12 months
Average water consumption per connection (# kl pa)	210	174	147	212	<250	181		Based on four quarters to end of March
Recycled water during dry weather (% ADWF)	N/A	N/A	N/A	35	>20	32		Alstonville 105% Wardell 88% Lennox Head 3% Ballina 26%
Volume of unaccounted water (%)	22	19	22	19	<18	20		Based on four quarters to end of March
Water main breaks per 30km of main (#)	2.05	0.40	0.33	1.96	<1	1.8		21 breaks

Water and Wastewater Services (cont'd)	2010/11	2011/12	2012/13	2013/14	2014/15 Target	June Results	On Target	Comments
Number of non-compliance events – water and wastewater (#)	5	2	0	18	0	32		<p>All refer to 12 months of recent data</p> <p>3 Unplanned Water Supply Interruptions > 4 hrs</p> <p>8 Notifiable Pollution Incidents</p> <p>Environmental protection Licenses</p> <p>Alstonville WWTP = 3 fails / 175 samples</p> <p>Ballina WWTP = 3 fails / 200 samples</p> <p>Lennox Head WWTP = 2 fails / 160 samples</p> <p>Wardell WWTP = 1 fail / 175 samples</p> <p>Water Treatment Critical Control Point Trips = 6 (no water supplied during 'CCP Trip')</p> <p>Water Distribution Microbial Fail = 3 (no repeat detections)</p> <p>Water Distribution Chemical Fail = 0</p> <p>Water Distribution Physical Fail = 3</p>
Complete quarterly compliance reports in	N/A	N/A	N/A	60	100	100		
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	N/A	15	100	50		Council resources are currently concentrating on expired and new licenses.
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	N/A	100	100	N/A	N/A	Council resources are currently concentrating on expired licenses, and won't be in a position to achieve all legislated additional inspections this financial year. However, inspections remain a longer term goal and will be reported in subsequent years.
Financial management of maintenance programs (%)	95	96	95	94	Within 10% of budget	98		98% wastewater 99% water
Financial management of capital programs (%)	66	79	90	71	Within 10% of budget	82		76% water 86% wastewater