







Delivery Program and Operational Plan Status Report as at 31 December 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?
<i>CC1.1.1: Pursue Safety Initiatives that make us feel safer</i>		
CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness	Infrastructure Planning	
<p>Discussions between Road Safety Officer and Ross Planning have progressed with the final draft of the bike (shared path plan) to be submitted to Council in January 2016. This plan will assist in seeking funding from Government Agencies.</p> <p>Road Safety initiatives implemented include the use of VMS roadside displays at East Ballina and Lennox Head during the holiday period to provide advice about speed and drink driving. A "Share the Path" feature section was in the December 2015 Community Connect. This article seeks to create awareness in the community when using shared paths in the shire.</p>		
CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program	Building Services	
A total of 24 Pool Compliance certificates have been issued this quarter with a total of 48 being issued for the financial year to date.		
CC1.1.1c: Support productive relations with key agencies (ie NSW Police, etc)	Community Facilities and Customer Service	
Council staff continue to maintain a working relationship with NSW Police in several portfolios including events, alcohol management in open space areas and development assessment Overall crime statistics for Ballina Shire remain comparatively low.		



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

Program Actions	Principal Activity	On target for this year?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
CC1.2.1a: Provide contemporary emergency centre and response capability	Support Operations	
An audit of the Emergency Operations Centre (EOC) was conducted in September. This was in accordance with the NSW Government EOC Policy which proved centre is operationally ready. The DISPLAN is being revised into the new EMPlan, This will include considering and documenting alternative EOC facilities. Review of EOC facilities is currently in progress.		
CC1.2.1b: Review Emergency Risk Management Plan	Support Operations	
The hazards identified in the Emergency Risk Management Plan are being reviewed with key stakeholders through a series of workshops. A meeting was held with the Regional Emergency Management Officer (REMO) in July 2015 to discuss a delivery plan for reviewing / translating the risks into the EMPlan format. Each workshop is to be held after the routine Local Emergency Management Committee (LEMC), held: 5 November 2015, 4 February 2016, 6 May 2016. Information will be collated on completion of each the series of workshops. This process is currently continuing.		
CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested	Human Resources and Risk Management	
A complete review of emergency response procedures for Council staffed assets was completed in December 2015. Training provided to key staff on emergency response procedures. Investigations commenced into the provisioning of an off site server room to improve business continuity outcomes particularly in regard to the loss of the customer service administration centre.		




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?
<i>CC1.3.1: Improve asset management to minimise risk of failure and to maximise benefits delivered</i>		
CC1.3.1a: Deliver proactive infrastructure asset inspection and condition assessment programs	Infrastructure Planning	
Asset Management Plans (AMP's) for buildings, plant & vehicles, airport, waste centre, open space and reserves and pools are to be reviewed in March 2016. The Roads AMP has a final draft complete and is to be reviewed by Civil Services in early 2016. Stormwater assessment includes collection of additional camera footage. The condition assessment ratings are still to be undertaken. The Infrastructure Risk Management Plan is in the final draft stage with review required by HR/Risk group in March 2016.		
<i>CC1.3.2: Seek a high level of development compliance in our community</i>		
CC1.3.2a: Implement Compliance Program	Development Services	
A six monthly update report was presented to the December 2015 Ordinary Council Meeting. Limited proactive compliance action has been able to be undertaken during this period as a consequence of the compliance officer position remaining vacant for this entire period.		
CC1.3.2d: Comply with NSW Essential Fire Services Audit Program	Building Services	
A total of 92% of Fire Safety Certificates have been submitted for the year to date, with 8% overdue (35 out of total 454 received outstanding).		


CC2.1 Encourage community interaction and volunteering







Program Actions	Principal Activity	On target for this year?
<i>CC2.1.1: Encourage and foster community pride through volunteering initiatives</i>		
CC2.1.1a: Acknowledge and support volunteers	Community Facilities and Customer Service	
A morning tea get together took place in November for tutors and staff to continue to get to know each other and how to support the growth of the broadband for seniors program. Staff attended the presentation of a Scope Club Quiet Achiever Award for one of the Lennox Community Centre gardening volunteers.		
CC2.1.1b: Support Council initiated volunteer programs (Airport, Gallery etc)	Community Facilities and Customer Service	
20 of the 28 Tourism Ambassadors attended an end of year thank you get together held at the Mackay Harrison Galleries, East Ballina. Ambassadors received a certificate of appreciation. The Ambassadors were familiarised with the tourism product experience at the Gallery. Ballina Visitor Information Centre is hosting a Southern Cross University Intern who has been trained in a multitude of duties at the Centre and taught Council's software and systems.		

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?
<i>CC2.2.1: Identify existing and reduce gaps in cultural facilities in the Shire</i>		
CC2.2.1a: Implement Cultural Plan	Strategic Planning	
Creative ageing community paver art program completed. Pavers laid in Winton Lane at rear of Wigmore Arcade and associated participant gathering held in September. Cultural ways interpretive signage program stakeholder liaison ongoing. Planning for public art installations on new roundabouts in Cherry Street and Moon Street underway.		
<i>CC2.2.2: Grow and support the Northern Rivers Community Gallery</i>		
CC2.2.2a: Promote fund raising initiatives for Northern Rivers Community Gallery	Community Facilities and Customer Service	
The group exhibition Coast was a well-received initiative by locals and new visitors alike. The launch itself attracted just under 300 people and the sales of Rusty Miller's prints were particularly strong. General gallery visitation for this quarter was 4,722 which is a significant increase on the same timeframe for last year, 2,841.		
<i>CC2.2.4: Manage and encourage Companion Animals</i>		
CC2.2.4a: Implement Companion Animals Management Plan	Environmental and Public Health	
Management Plan continually being implemented and after hours patrols commenced of hot spot areas for dog regulation in December 2015.		

CC2.3 Assist disadvantaged groups within our community








Program Actions	Principal Activity	On target for this year?
<i>CC2.3.1: Increase opportunities for people with a disability</i>		
CC2.3.1a: Support Council's Access Committee	Community Facilities and Customer Service	
Ballina Information Centre has relocated temporarily 1 beach wheelchair to Shelley Beach awaiting a permanent location at the Lighthouse Surf Club on completion of additional storage facilities. This hire service is regularly advertised the Community Connect magazine. Council installed a 'baby change table' in the disable toilets at the Information centre. Access Reference Group is continuing with on-going advice, with the next meeting scheduled 2 Feb 2016. New adult changing place in the Wigmore carpark is due to commence construction mid Feb 2016.		

Program Actions	Principal Activity	On target for this year?
<i>CC2.3.1: Increase opportunities for people with disability</i>		
CC2.3.1b: Complete Disability Employment Audit to ensure continued accreditation and funding of program	Human Resources and Risk Management	
Council was audited in December 2015 by BSI which is an approved Auditor for Department of Human Services. The Audit identified that Council is continuing to meet the requirements to achieve accreditation for employment of individuals with low to medium support disabilities.		
CC2.3.1c: Implement EEO Management Plan	Human Resources and Risk Management	
Training to staff on EEO continuing. Review of EEO Management Plan targets continuing.		
<i>CC2.3.2: Foster opportunities and partnerships with Aboriginal people</i>		
CC2.3.2b: 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 the resources allocated by the Council. Recently, the Committee approved the inclusion of the welcome and acknowledge to country in the 2016 Visitors Guide. Further local indigenous points of interest within the shire will be featured in the publication.		
<i>CC3.1 Provide equitable access to a range of community services and facilities</i>		
<i>CC3.1.1: Improve access, services and usage of community centres</i>		
CC3.1.1d: Determine long term use for Ballina Fire Station site	Community Facilities and Customer Service	
A report outlining a range of options for short to long-term use of the fire station has been prepared by staff and is currently under review by senior management.		
<i>CC3.1.3: Ensure appropriate provision of recreation facilities</i>		
CC3.1.3b: Implement upgrade of Ballina and Alstonville swimming pools	Community Facilities and Customer Service	
Council has determined design outcomes and the project has progressed into the planning approval phase. Planning documentation is being prepared.		
CC3.1.3c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina	Community Facilities and Customer Service	
Council is investigating a joint venture arrangement with the redevelopment of the Ballina High School. It is anticipated that reporting on this matter will be presented to the Council in the first quarter of 2016.		

Program Actions	Principal Activity	On target for this year?
CC3.1.3d: Prepare Master Plan for Pop Denison Park	Strategic Planning	
Master plan adopted by Council at its December 2015 Ordinary Meeting. Master plan to be published in first quarter of 2016.		
<i>CC3.1.4: Develop actions to improve female participation rates in recreational activities</i>		
CC3.1.4a: Undertake actions to support increased female participation rates	Open Spaces & Reserves	
Council assisting NSW Department of Sport with registration promotion event.		
<i>CC3.2 Provide young people with a range of leisure activities, along with opportunities for personal development</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people</i>		
CC3.2.1a: Enhance sporting field facilities	Open Spaces and Reserves	
Wollongbar Sports Fields well advanced, with other minor works also on-going.		
CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)	Open Spaces and Reserves	
Playgrounds have been ordered for the 2015/16 financial year with installation expected in March 2016		
CC3.2.1c: Pursue provision of skate park facilities for Alstonville/ Wollongbar	Open Spaces and Reserves	
High number of submission received from public consultation. Currently planned to report to February Council meeting.		
<i>CC3.3 Provide strategies for older residents to be part of our community</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC3.3.1: An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population</i>		
CC3.3.1a: Implement Ageing Strategy for the Shire	Community Facilities and Customer Service	
Ballina Information Centre staff presented to the management team at the Over 55's development at Palm Lake Resort as an opportunity for resident participation in the shires volunteering program, with the organisation stating their willing to promote. Corporate Communications are awaiting approval from a local Aboriginal family for imagery to be included in the Ageing Strategy.		

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	
Ballina Visitor Information Centre staff received record number of advertisers in the upcoming edition of the Ballina Coast & Hinterland Guide. 54 advertisements will be included. Sales of local produce stocked at the Ballina Visitor Information Centre, to educate consumers on what is grown and manufacturer locally, continue to be well supported by visitors and residents.		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Community Facilities and Customer Service	
As per above item, Ballina Visitor Information Centre staff received record number of advertisers in the upcoming edition of the Ballina Coast & Hinterland Guide. 54 advertisements will be included.		
PE1.1.1c: Implement Destination Management Plan for Ballina Shire	Community Facilities and Customer Service	
Continuation of the regular social media posts about the Ballina Coast & Hinterland and a weekly What's On handout have been provided from the BVIC and the Airport Visitor Services desk. Events and What's On have continued to be promoted on discoverballina.com and the BVIC's What's On Board, Destination NSW website, visitor guide. Information is also disseminated through briefings to Tourism Airport Ambassadors and via Community Connect.		
PE1.1.1e: Improve Promotional and interpretative signage	Governance and Finance	
The key project this year has been the Aboriginal Cultural Ways signage as part of the Coastal Recreational Path.		
PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina	Governance and Finance	
Still awaiting for the RMS to roll out this program – timeframe remains uncertain. The latest advice from the RMS is that they are preparing for installation of the location markers for the trial sites at Kew, Johns River and Moorland. This is likely to take place in February 2016. Once the trial site location markers are installed RMS will be looking to roll out the next round of location markers, taking on board any lessons from the trial sites.		
<i>PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit</i>		
PE1.1.2a: Progress Coastal Shared Path	Engineering Works	
Shared Path West (Section 3 along North Creek Road) completed in November 2015. Coastal Recreational Path (Section 1 Angels Beach to Sharpes beach): AHIP issued by OEH (excluding amended path route around Flat Rock Tent Park). Material supply for boardwalk material in progress under Local Government Procurement. Tender for construction of part of section 1 reported to December 2015 Council meeting and contractor advised with forecast commencement February 2015. A new Part 5 application for an amended path route around Flat Rock Tent Park lodged with Council's D&EH Ground in October 2015. A new Part 5 application was also lodged with Council's D&EH Group for amendments to incorporate enhancements to the Aboriginal Cultural Ways project.		
PE1.1.2b: Implement Regional Boating Strategy and related master plans	Engineering Works	
Under the Regional Boating Plan funding has been allocating to the following projects; East Wardell – Pontoon - \$100,000 (\$50,000 grant funded) - Captain Cook – Wharf – \$300,000 (\$250,000 grant funded) - Fishery Creek – Pontoon - \$100,000 (\$100,000 grant funded) Faulks Reserve – Pontoon \$175,000 (\$100,000 grant funded) - Tender is being finalised for advertising January 2016 for project management, design and construction management for delivery of these combined projects.		


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

Program Actions	Principal Activity	On target for this year?
<i>PE1.2.1 Improve infrastructure and viability of business precincts</i>		
PE1.2.1a: Complete review of Lennox Head Town Centre Enhancement Plan	Infrastructure Planning	
The internal project group has undertaken site inspections and has met with community association representatives. The concept plan is being prepared by staff to facilitate further community consultation and the preparation of cost estimates in March 2016. The aerial imagery is now expected to be delivered in early 2016 which will assist with the preparation of documents.		
PE1.2.1b: Implement Ballina Town Centre enhancements programs	Engineering Works	
Moon St/River St roundabout and Moon Street upgrade: Road works, footpath paving works, street furniture and planted landscaping completed end of October 2015. Footpath lighting still to be installed and has been delayed due to late material delivery. Moon Street and Cherry / Tamar Street roundabouts landscaping to be determined via Public Art Committee.		
PE1.2.1c: Support enhancements in other key business centres (Wardell, Alstonville)	Engineering Works	
At the August 2016 Ordinary council meeting the allocation of funds were endorsed for the Wardell boardwalk. Staff are currently in the process of reviewing the detailed design that was developed in 2012 including the associated environmental documentation. An open tender is being prepared and will be advertised in January / February 2016.		
PE1.2.1d: Pursue redevelopment of the Ballina Boat Harbour in conjunction with key State Government Agencies	Strategic Planning	
Background assessment underway. Government agency working group being formed.		
PE1.2.1f: Implement Southern Cross Master Plan	Commercial Services	
Independent planner appointed to assess information prior to the proposed rezoning being placed on public exhibition..		




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

Program Actions	Principal Activity	On target for this year?
<i>PE1.3.2 Streamline processes for undertaking business with Council</i>		
PE1.3.2a: Introduce online certificates application process	Governance and Finance	
No further progress as software is not considered satisfactory to implement.		
PE1.3.2b: Simplify access to documents and expand volume of digitised records	Information Services	
Additional scanning capacity procured to increase rate of digitisation.		
PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program	Governance and Finance	
Formal quarterly meetings are held with the local Chambers of Commerce to identify actions. Straight forward matters are implemented as quickly as possible, whereas other matters requiring resource allocation will need to be considered as part of the annual budget and works program. Information on chambers now included with consents issued for business related developments.		


PE2.1 Develop plans that encourage business growth and diversification

Program Actions	Principal Activity	On target for this year?
<i>PE2.1.1 Provide strategies for business growth</i>		
PE2.1.1c: Implement Airport upgrades	Commercial Services	
The RTIF Funding of \$2.2m has been obtained for the \$2.7m Apron & Taxiway Overlay Project, albeit that it requires a \$500,000 contribution from Council. We are still chasing a further \$4.5m in RTIF Funding for the Terminal Precinct Expansion Project. This may involve a Council contribution of \$900,000.		









PE2.2 Promote and facilitate a range of business activities


Program Actions	Principal Activity	On target for this year?
<i>PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities</i>		
PE2.2.1a: Implement recommendations from quarry options report	Support Operations	
The consultant was asked to refine further information within the quarry development plan prior to finalisation. A report to Council will be prepared prior to seeking environmental assessments and relevant planning and regulatory approvals in late 2015. Further to a report to Council in December regarding the status of the lease arrangements for the quarries, every effort will be made to advance this project as quickly as possible.		
PE2.2.1b: Proactively manage Council sand pit	Support Operations	
Following the preparation of a project justification report, opportunities were identified in looking at the sandpit operations in conjunction with the project for dredging North Creek. Hence no report to Council has occurred yet, till both of these projects consider the opportunities for the volumes of sand resources within the shire and to the market.		
PE2.2.1c: Pursue dredging of North Creek	Infrastructure Planning	
Preliminary discussions with stakeholders and agencies have commenced. The scoping study is being finalised by Hydrosphere Consulting. This study outlines the approvals process and includes some preliminary environmental assessment. As the proposal is likely to be designated development, the final study document will be required by the Director General to provide environmental approval requirements.		

PE2.3: Establish planning regulations that encourage opportunities for diversification

Program Actions	Principal Activity	On target for this year?
<i>PE2.3.1: Enhance opportunities for business interaction with Council</i>		
PE2.3.1a: Review process for the approval of signage for businesses	Strategic Planning	
Project not yet commenced but the aim remains to complete it this financial year. This project arose from feedback through the Small Business Friendly councils program.		

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

Program Actions	Principal Activity	On target for this year?
<i>PE3.1.1 Provide adequate land for business growth</i>		
PE3.1.1a: Progress availability of land at the Russellton Industrial Estate	Commercial Services	
Joint development application currently being assessed and reported to January 2016 Ordinary meeting.		
PE3.1.1b: Progress availability of land at the Southern Cross Industrial Estate	Commercial Services	
Development application 2015/599 lodged with Council and currently being assessed.		
<i>PE3.1.2 Support our retail centres</i>		
PE3.1.2a: Progress improvements to the Wigmore Arcade to encourage retail trade in the Ballina Town Centre	Commercial Services	
Leasing of vacant shops ongoing. Two shops currently available for lease.		
<i>PE3.2 Facilitate and provide affordable infrastructure, both business and residential</i>		
Program Actions	Principal Activity	On target for this year?
<i>PE3.2.1 Pursue affordability strategies in respect to the availability of residential land</i>		
PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs	Commercial Services	
184 applications received to end of December 2015. A total of 92 out of 96 grants have been issued for the Wollongbar Urban Expansion Area and 54 out of 120 grants have been issued for the Ballina Heights Estate.		
PE3.2.1b: Implement 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 nearing completion.		
PE3.2.1c: Monitor effectiveness of waiver of Section 94 contributions for secondary dwellings	Strategic Planning	
Monitoring ongoing. Full report on policy outcomes to be presented to Council in the first quarter of 2016.		
PE3.2.1d: Analyse options for the delivery of affordable housing in Wardell	Strategic Planning	
Public exhibition of Wardell Strategic Plan completed. Exhibition outcomes to be reported to Council in first quarter of 2016.		
<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	
Awaiting determination of Stage 2 Development Application. Lot 5 Tectona Place to be auctioned.		


Program Actions	Principal Activity	On target for this year?
PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights	Infrastructure Planning	

The Council's future capital works program reflects the outcomes of monitoring and planning works for the major projects included in the delivery program. The sporting fields and stage 1A at Pacific Pines are under construction. This demonstrates significant progress for this development site. Cumbalum and Wollongbar development areas are progressing with construction stages.

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?
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PE3.3.1 Expand accessibility options

PE3.3.1a: Implement Pedestrian Access & Mobility Plan (PAMP) and ensure plan remains contemporary	Engineering Works	
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Revised PAMP delivery program was adopted by Council in December 2013 and incorporated into the 2015/2016 Delivery Program and Operational Plan for implementation. Significant works undertaken on the shared pathway projects have been undertaken during the year which allows continuation of PAMP program. Some grant funding offers from RMS resulted in amendments to the program.

PE3.3.1b: Pursue access to latest technologies for the business community (ie NBN)	Governance and Finance	
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There are limits to what can be achieved in respect to this item, as most projects are outside the control of Council. Pleasingly NBN has confirmed its timeframe for the rollout of infrastructure to Ballina.

Also the Northern Rivers RDA is undertaking a project to develop a regional Digital Activation Plan. The aim being, as a region, the Northern Rivers needs to be able to articulate the local 'digital story' to prospective investors but also to ensure that existing businesses are able to leverage the benefits of existing and soon to be rolled out digital infrastructure. Northern Rivers RDA has engaged Digital Economy Group (Michael Whereat) to develop the Plan. Michael has over 14 years of local government experience with a particular focus on broadband, digital economy and smart communities. He has extensive experience facilitating regional outcomes through collaborative approaches. Michael has described his role in the preparation of the Digital Activation Plan as follows:




Access to high speed broadband is a critical utility of the digital economy. Each region and community also needs to develop skills and develop talents to strengthen the existing economic pillars. The preparation of a digital activation plan is the first step towards the achievement of this objective. It provides the platform for each region or community to proactively pursue new employment opportunities and generate new business growth. In the digital economy, successful regions will sow to harvest. You already have many digital champions, we will work with you to identify them, plant the seeds for the expansion of your economy and transition to a self-lead future.

The development of the plan will follow three phases of work:


1. Preparation of a draft Northern Rivers Digital Activation Plan including local digital champion stories, digital infrastructure assessment and an implementation plan designed to help individual council areas and the region take advantage of the digital economy.
2. Consultation – During the week of 8-12 February 2016 a series of workshops and meetings will be held in each of the Council areas. Digital Economy Group will lead these sessions and seek input and feedback from councillors, staff and local leaders.
3. Draft Plan finalisation using local feedback and information, the Plan will be finalised and provided to all involved for final review and comment.

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?
<i>HE1.1.1 Plan, monitor and manage to protect our coastline</i>		
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 and the formal submission to the Minister occurred in June 2015. This submission was made previously, however the OEH requested further agency review. Feedback from other agencies has now occurred and it is understood the CZMP is being re-presented to the Minister by OEH. There is some uncertainty regarding whether this Government will endorse the plan as the preparation was a requirement of a program of the former Government.</p> <p>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 report has had preliminary review and is being finalised by the consultant.</p>		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
HE1.1.2a: Finalise and implement Floodplain Management Plan	Engineering Works	
<p>The Floodplain Risk Management Plan has been adopted by Council with amendments, and the DCP was also adopted with further review to be undertaken.</p> <p>Grant for investigation and design of flood relief at Gallans 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. Resources and funding are being reviewed to determine our approach in regards to the delivery of the early actions in the implementation plan.</p>		
<i>HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation</i>		
HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan	Strategic Planning	
<p>Public exhibition of draft comprehensive koala plan of management completed. 20 million trees revegetation program for koala habitat progressing with planning for plantings underway and alternative windbreak trial program on the Alstonville Plateau commenced. Planning proposal to incorporate requirements associated with private native forestry lodged with Department of Planning and Environment and under review. Council has received grants for works at Chickiba wetlands and Northlakes under the State Government's Estuary Management Program. Chickiba wetlands project completed. 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. Council in liaison with Lismore City Council in relation to participation in sustainable house day (regional project).</p>		

HE1.2 Promote initiatives that improve our natural environment



Program Actions	Principal Activity	On target for this year?
<i>HE1.2.1 Protect and enhance our waterways</i>		
HE1.2.1a: Support implementation of the Coastal Zone Management Plan for the Richmond River Estuary	Strategic Planning	
<p>Liaison with Richmond River County Council ongoing. Chickiba wetland rehabilitation and Northlakes stormwater management projects are local projects relating to estuary management being undertaken by Council this financial year.</p>		

Program Actions	Principal Activity	On target for this year?
HE1.2.1b: Implement Shaws Bay Estuary Management Plan	Environmental and Public Health	
Council report presented to the October 2015 Council meeting. The CZMP was endorsed by Council and was sent to the Minister for certification in November 2015. Council requested a workshop on the CZMP and this is programmed with Mick Howland from Hydrosphere in February 2016.		
HE1.2.1c: Implement Lake Ainsworth Management Plan	Environmental and Public Health	
Water Quality Action Plan completed and new sampling program commence in December 2015. Detailed report on Lake Ainsworth water quality to be completed by June 2016. Office of Environment and Heritage advised Council in December 2015 that their recent application was unsuccessful in gaining grant funding under the Estuary Management Program.		
HE1.2.2 Reduce impact of stormwater on our waterways		
HE1.2.2a: Implement Stormwater Management Plan	Engineering Works	
Chickiba wetland (civil works) were completed in October 2015. Revegetation works are in progress. Monitoring is in progress which will continue for two years. Feedback from OEH has been positive regarding progress so far. Northlakes community consultation will now be undertaken in early 2016, with construction works to follow. Resourcing did not allow for these works to commence during 2015.		
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: Undertake actions to beautify our streetscapes and open spaces		
HE1.3.1a: Implement a proactive street tree planting program	Open Spaces & Reserves	
Positive feedback received from community following spring planting undertaken in Ballina.		
HE1.3.1b: Maintain contemporary vegetation management plans	Open Spaces & Reserves	
Review of Lennox Head vegetation management plans continuing.		
HE1.3.1c: Implement a proactive fig tree management plan	Open Spaces & Reserves	
Council briefing held in relation to fig trees on results from arborist investigation.		





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	
Lennox Head Treatment Plant has been fully commissioned. Recycled Water Reservoirs and Pipelines connected and fully operational. NSW Office of Water (NOW) has provided auditing requirements prior to an approval being issued. Council has engaged a consultant to finalise preparations for recycled water supply, including community information and scheduling the final audit. Expected "turn-on" date for the Lennox scheme is April 2016. The Ballina scheme is planned to follow in late 2016.		
HE2.1.2 Provide good quality recycled water and minimise water consumption		
HE2.1.2a: Implement recycled water quality management plan	Water and Wastewater	
The Recycled Water Quality Management System (RWMS) 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 was forwarded to NOW as part of Council's section 60 application and will be audited and approved as part of the section 60 process. Council has engaged a consultant to finalise preparations for recycled water supply, including community information and scheduling the final audit. Council officers are also coordinating water saving rebates with Rous Water to ensure maximum recycled water use and drinking water savings.		
HE2.1.2b: Provide recycled water to dual reticulated properties	Water and Wastewater	
Internal plumbing cross connection audits of residential properties are all but finalised. Education and promotion of dual reticulation continuing, including several tours of Ballina WWTP. Tours of Lennox WWTP are also planned. The NSW Office of Water (NOW) and NSW Health have provided guidance from about final 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. Council has engaged a consultant to assist in coordinating preparations for recycled water supply, including community information and scheduling the final audit. The Ballina scheme is planned to follow in late 2016. Salinity levels need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation. Performance requirements for Reverse Osmosis and another possible treatment process are being investigated.		

HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
HE2.2.1 Reduce our waste to landfill through effective management and recycling		
HE2.2.1a: Implement Council Waste strategy	Waste Services	
Works currently underway implementing stockpile variations following recent approval.		
HE2.2.2 Reduce water wastage		
HE2.2.2a: Implement water loss reduction program	Water and Wastewater	
Council staff continue to incorporate readings from each new Pressure Reduction and Flow Monitoring Station into our SCADA telemetry system. The first sites have already identified areas with likely water leakage that will require further investigation. Finalisation of these works will enable more sophisticated analysis across the entire network and should detect further areas for attention. Construction on the Smith Drive pipeline replacement is 100% complete, and flow readings confirm significant water savings are being achieved.		

HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
HE2.3.1 Reduce finite resource use through innovation		
HE2.3.1a: Implement innovative technologies to generate efficiencies and reduce resource use	Governance and Finance	
<p>The development of MyBeachInfo was completed and the site went live in December 2015. The development of the MyBeachInfo mobile app was completed, and it will be released in February 2016. The selection process for a new desktop GIS solution was completed. The implementation will take place in early 2016 and will see GIS datasets made available to field-staff via mobile devices, and also to the public via Council's website. This will see a significant reduction in paper-based processes and will result in productivity gains. Renegotiation of Council's copier/printer supply contract will realise significant annual cost savings and reduce the age of the copier fleet. Responsive design refresh of Council's website will enable rich viewing on all devices, removing the need to maintain a full site in addition to a mobile site. This will result in fiscal savings as well as simplified management. Continued development of eForms and integration with Council systems boosts productivity through improved business processes. Training of field staff in the use of handheld GPS devices to assist with in-ground asset data capture. This has resulted in more timely capture of GIS data, and has introduced efficiencies in the way in which data is collected and managed. Introduction of web-based document request and supply service to reduce over-the-counter enquiries in regard to file viewing and improve business processes associated with back scanning of documents. Staff efficiencies gained through improved processes, and customer service improved through supply of requested information directly to the customer electronically.</p> <p>The PMZs continue to save water – it will take several more months to have all the zones operational. We're saving power at Ballina WWTP by optimising the running of the aerators. We're also hoping to further reduce power consumption by reconfiguring pipework from the blowers (so that the plant can still be run with smaller blowers turning on more often and bigger ones less often). Improved sampling at Lennox WWTP has enabled more efficient chemical dosing to the point of significantly reducing chemical usage and will result in ongoing operating savings. Trialing a simpler method of rechlorination at our drinking water reservoirs which, it is hoped, will avoid the need for installation of dosing stations that are costly to build and maintain.</p>		
HE3.1 Develop and implement plans that balance the built environment with the natural environment		
HE3.1.1 Plan and provide for residential urban and semi-rural expansion		
HE3.1.1b: Complete DCP for Skennars Head expansion	Strategic Planning	
Developer interests in the land have changed. Project has been on hold pending provision of information by the new proponent. Staff currently in liaison with new proponent in relation to finalisation of a draft DCP for consideration by the Council.		
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	
Draft Ballina Major Regional Centre Strategy endorsed for public exhibition by Council at its December 2015 Ordinary Meeting. Exhibition to conclude in early February 2016.		
HE3.1.2c: Review Planning Framework for Wardell	Strategic Planning	
Exhibition of Wardell Strategic Plan complete. Exhibition outcomes to be reported to Council in first quarter of 2016.		

HE3.2 Minimise negative impacts on the natural environment

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

HE3.2.1a: Establish Local Asbestos Policy

Environmental and Public Health



Draft Policy on hold until NSW Government complete their review of existing the StatePolicy which is due early 2016. Policy to be completed and submitted to Council for endorsement by June 2016.

HE3.2.1e: Review OSSM Strategy

Environmental and Public Health



Recruitment finalised and a new OSSM Technical Officer has been employed and commenced on 21 December 2015. Outstanding applications for Approvals to Operate an OSSM to be reviewed and processed in early 2016. OSSM Program Review to recommence in early 2016.

Program Actions	Principal Activity	On target for this year?
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HE3.2.2: Undertake initiatives that protect our local fauna

HE3.2.2a: Finalise and implement Koala Management Plan

Strategic Planning



Public exhibition of draft comprehensive koala plan of management completed. Exhibition outcomes to be reported to Council in first quarter of 2016.

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 Open Spaces and Community Facilities Plans

Strategic Planning



Internal review of open space and community facilities complete. Revised Section 94 plan being drafted for reporting to Council.

HE3.3.1d Complete review of Section 94 Roads Plan



Infrastructure Planning




The project has been completed and the new plan is operational.

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?
<i>EL1.1.1 Encourage greater participation in Council's operations</i>		
EL1.1.1a Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)	Governance and Finance	
There are currently 88 policies of which 65 have been reviewed this term, leaving 23 to be reviewed by end of term.		
EL1.1.1b Review land classifications to ensure they reflect community standards and intended land use outcomes	Strategic Planning	
System in place to monitor changes in public land holdings and associated classification and categorisation. General review of Generic Plan of Management and land classifications scheduled for 2016.		



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

Program Actions	Principal Activity	On target for this year?
<i>EL1.2.1 Expand opportunities for involvement in Council activities</i>		
EL1.2.1a Implement consultation methods to increase community involvement in Council's activities	Governance and Finance	
Council has involved a Civic Panel made up of 14 members of the community in the preparation of the Ballina Major Regional Centre Strategy. The panel has been successful in providing a community viewpoint on various aspects of the project in relation to the future of Ballina. Given this, options are being explored for ongoing involvement of the Civic Panel (or otherwise randomly selected members of the community) in certain Council projects to assist Council in its decision making.		





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

Program Actions	Principal Activity	On target for this year?
EL1.3.1 Be the voice of our community and liaise with State and active Governments		
EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire	Governance and Finance	
<p>Tamara Smith, Member for Ballina – reports to Council and funding for Marine Rescue Tower</p> <p>Tamara Smith, Member for Ballina – thanks for assistance with funding for Marine Rescue Tower</p> <p>Hon Mike Baird, NSW Premier – thanks for assistance with funding for Marine Rescue Tower</p> <p>Duncan Gay , Minister for Roads Maritime and Freight – thanks for assistance with funding for Marine Rescue Tower</p> <p>Hon Niall Blair, Minister for Primary Industries, Lands and Water re Drainage Maintenance (RRCC, Cane Growers Association and Sunshine Sugar)</p> <p>Submission to Parliamentary Inquiry – Shark Mitigation</p> <p>Hon Rob Stokes, Minister for Planning – Enclosing CZMP for Shaws Bay</p>		



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

Program Actions	Principal Activity	On target for this year?
EL2.1.1 Enhance financial sustainability		
EL2.1.1a Level of compliance with and progress towards the Fit for the Future Program	Governance and Finance	
Council has been confirmed as Fit for the Future.		
EL2.1.1 Utilise plant, equipment and stock effectively and efficiently		
EL2.1.1a Implement Procurement Process Improvement Program	Support Operations	
<p>Expansion of the Store into the space vacated by Engineering Works has been completed with all necessary resources acquired and deployed. This has allowed a more “compartmentalised” floorplan with dedicated areas for W&S; PPE; Hazardous/Spillable Goods; Workshop; OSR and Trades, providing easier and logical access to Stock items. More and more regularly used items are being identified as Stock, particularly high cost consumables for WWTP's; bulky OSR consumables and; potentially hazardous OSR chemicals.</p> <p>Challenges continue with developing an effective requisition process, generally in relation to constraints of the Civica software.</p> <p>Now that the Store/Warehouse expansion is complete, resources have been put into developing a consolidated listing of all available purchase contracts Council are entitled to access i.e. Local Government Procurement; Procurement Australia; NSW ProcurePoint as well as Council's own contracts/RFT's that relate to goods and services utilised by Civil Services. It is anticipated that close liaison with all stakeholders will take place to ascertain their use and awareness of the available contracts with a view to optimal utilisation and market leverage and to enhance strategic procurement objectives.</p>		



EL2.2 Utilise modern operating systems and apply contemporary practices

Program Actions	Principal Activity	On target for this year?
<i>EL2.2.1 Improve organisation's use of technology</i>		
EL2.2.1a Progress implementation of Authority upgrades and software modules	Information Services	
The Authority upgrade installed in late 2015 created numerous issues post go-live despite exhaustive testing. This quarter was spent working with the vendor to resolve these issues prior to any new work taking place. Integration between Authority and Contract Management software was completed.		
EL2.2.1b Develop and enhance geographic information systems	Information Services	
Internal work team formed to develop specification for the replacement of desktop GIS enquiry solution. Quotations sought from various suppliers and a solution chosen. Implementation to commence in early 2016.		
EL2.2.1c Implement the use of barcodes within the Store for accurate stock item issue to responsible officers	Support Operations	
Echoing the challenges we continue to face with the constraints of Civica, we have none the less short-term leased some basic handheld barcode scanners with a view to exploring how they may enhance productivity and accuracy in stock control. Data extracted and extrapolated from scanning will not be processed via Civica, instead producing a number of informational formats via Excel spreadsheet.		
EL2.2.1d Implement online requisitions and optimise use	Support Operations	
Slow progress in barcoding and reporting options in Civica due to software constraints see's us yet to be able to follow through with increasing the use and functionality of OLR's.		




EL2.3 Provide effective risk and safety practices

Program Actions	Principal Activity	On target for this year?
<i>EL2.3.1 Reduce risks from Council owned and controlled assets</i>		
EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements	Human Resources and Risk Management	
Both Audits completed on time. Work program implemented to meet audit program outcomes.		
EL2.3.1c Provide pro-active risk management for Public Liability and Professional Indemnity Insurances	Human Resources and Risk Management	
Continuing to work with PCBU (Contractors) to align with our Contractor Insurance Management System (CIMS) to improve our management of insurances and potential liability exposure.		

EL3.2 Deliver responsive and efficient services

Program Actions	Principal Activity	On target for this year?
EL3.2.3 Effectively manage maintenance and capital works programs		
EL3.2.3a Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair	Engineering Works	
For this quarter a total of 1,290 defects were repaired, this number is well below last quarter; however this quarter the team undertook a lot of large repairs which has skewed this result. The average response times were; 8 working days for major potholes; and 21 working days for minor potholes. The work to increase the capabilities our electronic defect management system is providing improved coordination of works crews and prioritisation of works.		
EL3.2.3b Improve efficiencies for road maintenance of gravel roads	Engineering Works	
During this quarter we have continued our training of the gravel road crew in data capture and reporting software. The data collected through this process shows that our gravel road crew undertook maintenance grading to 117,000m2 (23%) of the 505,000m2 of our gravel pavements. This is slightly 2% below our target of 25% per quarter.		

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	
Strong focus continuing on identifying the information technology skills required for staff within our organisation to enable a continuation of improving efficiencies within roles.		
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	
Planning underway for replacement of wireless WAN backbone infrastructure in early 2016. Upgrade will increase throughput to remote sites. End-of-support notification was received for PABX telephone system – specification to be developed for replacement in 2016/17 FY. The spec will be based on regional specification developed in 2014 and updated accordingly. The aim is to have a unified communications platform servicing all Council sites.		
EL3.3.3b Implement Fleet Management Plan	Support Operations	
Total of 44 items to be replaced in 2015/16. To date, 8 are delivered, 3 have been ordered, 5 in progress 6 Vehicle were deferred from 2014/15 program. 2 are delivered, 2 are ordered, 1 in progress Additional Vehicles. – There are 4 additional vehicles, 3 are delivered, 1 is ordered Custom Fleet lease vehicle replacements – There are 2 to be replaced this financial year, 1 is replaced, 1 may be returned and not replaced,		

Service Delivery Targets as at 31 December 2015

Infrastructure Planning	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Percentage of development application referrals completed within 21 days (%)	44	45	38	62	>70	66		

Building Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	N/	>90	92		
Percentage of complying development certificates issued within 10 working days (%)	100 (90 of 90)	100 (32 of 32)	96 (47 of 49)	100 (44/44)	>90	92 (35/38)		
Percentage of construction Certificates issued by Council (% of total market)	91 (406 of 442)	92 (357 of 390)	88 (443 of 505)	84 (515/610)	>70	94 (336/357)		
Percentage of building development applications determined within 40 days (%)	89 (452 of 508)	91 (378 of 415)	90 (467 of 516)	90 (523/581)	>80	89 (303/339)		
Median days for determination of building development applications (excluding integrated development) (# days)	17	19	20	18	<40	22		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	83 (41 of 49)	85 (47 of 55)	87 (39 of 45)	92 (60/65)	>90	96 (43/45)		

Commercial Services (Airport)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Increase in operating revenue for Airport (\$)	3,483,000	4,005,000	4,617,000	4,709,000	>5,000,000	2,511,700		
Operating surplus is greater than 25% of revenue (%)	20	20	23	22	>25	27		This calculation excludes depreciation
Increase in passengers for Airport (#)	328,000	357,000	398,000	434,000	>450,000	455,123		This is a rolling figure for 12 months












Commercial Services (Property)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Result	On Target	Comments
Vacancy rate for Crown owned commercial properties (buildings) (% by number)	10	0	0	0	<10	0		
Vacancy rate for Council owned commercial properties (% by number and area)	3 (number) 1 (area)	33 (number) 8 (area)	37 (number) 10 (area)	29 (number) 6 (area)	<10	11 (number) 3 (area)		
Increase operating revenue – Tent Park (\$)	331,000	355,000	422,000	432,000	>420,000	222,100		Total income for year may be higher than target but may not be higher than 2014/15 due to shark concerns.
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$57,000 17%	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$150,000 >15%	\$115,000 52%		This calculation excludes depreciation.
Increase revenue generated from commercial property (\$)	2,261,000	2,036,000	2,058,000	1,944,000	>2,000,000	1,107,000		

Community Facilities and Customer Service	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Visits to Community Gallery (# pa)	17,791	16,521	16,511	15,017	>15,000	4,722		
Council approved community events (# pa)	N/A	N/A	46	42	>25	14		
Increase Library membership (# pa)	30,700	26,900	20,900	22,652	>21,000	21,275		
Increase Library loans (# pa)	460,000	429,000	417,000	395,786	>400,000	199,482		
Increase Library PC usage (# pa)	N/A	N/A	19,600	23,809	25,000	12,595		
Increase Library wireless usage (# pa)	N/A	N/A	13,500	23,599	>20,000	12,655		
Bookings for Kentwell Centre (# pa)	887	923	835	1,019	>800	587		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	1,765	2,536	2,541	4,110	3,000	2,280		
Bookings for the Ballina Surf Club (# pa)	N/A	N/A	181	372	>300	337		
Bookings for the Richmond Room (# pa)	214	185	N/A	191	>150	99		
Usage rates for community properties (% of properties leased or regularly used)	NA	N/A	N/A	100	90	100		
Increase swimming pool patrons (# pa)	127,194	150,853	N/A	157,149	>140,000	77,947		

Community Facilities and Customer Service (cont'd)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Enquiries to Visitor Centre (# pa)	56,900	52,400	57,300	54,403	>58,000	26,670		BVIC This quarter Phone – 1,096 Walk-in's – 10,407 Email – 132 Visitor Services Desk Airport This quarter 2,388
Increase visits to tourism website	25,700	35,300	42,500	61,382	>45,000	30,579		
Proportion of satisfied visitors to the Visitor Information Centre (%)	96	99	100	100	>95	100		Survey completed first quarter.
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(386,900)	(434,400)	(470,000)	(367,100)	<(460,000)	(122,600)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(359,000)	(311,000)	(397,000)	(330,000)	<(400,000)	(155,700)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(89,000)	(95,000)	(97,000)	(147,000)	<(149,300)	(83,000)		
Revenue from Visitor Services (\$ pa)	7,300	28,500	40,900	44,300	>30,000	28,641		
Revenue from Marketing (\$ pa)	7,400	65,500	69,700	95,400	>11,000	13,161		Generated commitment to the value of \$80,267 for Marketing bundle sales to be invoiced Jan 2016



Development Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Result	On Target	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	46	63	76	73	>50	75		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	67	56	71	65	>60	50		
Percentage of Section 149 certificates issued within four days of receipt (%)	96	91	92	93	>90	93		
Time taken to determine development applications (excluding integrated development) (# days)	48	32	22	32	<60	26		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	38	39	32	35	<40	49		
Percentage of development applications determined under delegated authority (%)	92	95	95	91	>90	94		



Engineering Works	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Result	On Target?	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	(198,000)	(212,200)	<(210,000)	(138,600)		Annual slippage and overhaul occurred this period.
Financial management of operating expenses (%)	97	103	102	100	Within 10% of budget	49		
Financial management of capital expenditure projects (%)	87	78	71	77	Within 10% of budget	31		

Environmental and Public Health	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Percentage of barking dog complaints responded to within 7 days (%)	N/A	100	100	85	100	100		
Percentage of reported dog attacks responded to within 48 hours (%)	60	95	98	98	100	97		
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 (#)	2	0	5	0	0	0		
Percentage of food premises audited per year (%)	94	99	100	97	100	38		
Percentage of food premises issued with Infringement Notices (%)	0	2	3	2	<5	3		
Percentage of other commercial premises audited (%)	99	100	100	99	100	51		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100	100	100	100	100	19		Program only commenced in November 2015. Program due to be completed by the end of March.
Number of onsite effluent disposal systems inspected per annum (#)	92	167	46	50	>250	51		
Number of OSSM Approval to Install	N/A	N/A	N/A	N/A	>10	15		
Number of OSSM Approval to Operate	N/A	N/A	N/A	N/A	>10	15		

Governance and Finance	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	125	147	102	101	50	84		
Percentage of complaints receiving response within 10 working days (%)	N/A	N/A	75	81	>95	77		16 out of 21 completed in 10 working days.
Percentage of customer request dealt with effectively and promptly (% within allocated timeframe)	N/A	N/A	88 (7,672 out of 8,740)	88 (8,788 out of 9,995)	>85	88		5,122 customer requests lodged during first six months with 4,499 completed within the set time frames.
Grant applications submitted (# pa)	8	51	23	25	>25	7		

Human Resources & Risk Management	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Increase Aboriginal employment and integration with the workforce (#)	11	14	17	13	13	14		
Number of workers' compensation claims (#)	26	18	13	9	<20	5		
Hours of lost time due to workers' compensation claims (# hours)	1,744	1,580	1,379	217	<1,000	203		
Number of insurance claims (#)	44	25	28	30	<30	20		Council is experiencing an increase in the number of minor claims being received for trips and falls and vehicle damage.
Percentage of staff turnover per year (%)	16	6	10	6	<10	1.98		
Percentage of staff undertaking formal training per year (%)	98	100	74	85%	>90	61		
Hours of formal learning per employee (# hours pa)	18	24	18	14	>10	8.84		
Average number of days sick leave per employee (# days pa)	5.96	7.73	6.24	6.55	<7	4.9		Sick leave did trend high for the first six months of this financial year.







Information Services	2011/12	2012/113	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Number of external visits to Council website (#)	133,500	166,900	178,400	209,200	>140,000	100,681		
Proportion of requests for assistance addressed within one working day (%)	89	93	85	86	>95	86		4387 out of total of 5072 requests received resolved within 1 day of receipt





Open Spaces and Reserves	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Financial management of operating expenses (%)	95	95	97	93	Within 10% of budget	43		
Financial management of capital expenditure projects (%)	92	90	69	60	Within 10% of budget	21		As Wollongbar Sports Fields contract is well advanced it is still anticipated that the majority of the works will be completed this financial year. All playground equipment has also been ordered.

Support Operations	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Average fleet green star rating (light fleet) (#)	3.45 Leaseback vehicles 2.64 light pool vehicles	3.66 leaseback 2.66 light vehicles	3.83 leaseback 2.54 light vehicles	3.91 Lease 2.56 Light	>3.5	3.9 Leaseback 2.5 Light Vehicles		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	7,200	8,400	8,900	9,635	<9,500	4,413		
Increase the generation of renewable energy generated on Council sites (kw)	N/A	N/A	N/A	N/A	>380	380		380 is the maximum based on our infrastructure - assessing sites suitable for renewable energy
Reduce energy consumption (dollar value) from Council's Built Assets (\$)	1,540,000	1,959,300	1,809,000	2,072,440	<2,000,000	827,800		
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	913,770	1,331,000	1,375,100	1,502,500	>1,000,000	554,700		
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	N/A	>100	A further 214 for a total of 470 items.		
Value of store stock control bin errors (\$ biannual)	210	947	777	86.60 Warehouse Store 30.77 Warehouse Ballina WWTP	<500	N/A		Stocktake not undertaken during first six months of year
Review common products and marketplace to seek more competitive pricing (% savings)	N/A	N/A	N/A	N/A	>10	>10%		Savings continue to be made in a number of areas.

Support Operations	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Maximise revenues on quarry assets to ensure sufficient return (\$)	304,000	410,500	349,700	251,800	>281,000	157,700		Revenues may decrease due to Lismore City Council looking to exit lease.
Financial management of operating expenses (%)	94	95	92	89	Within 10% of budget	47		
Financial management of capital expenditure projects (%)	35	39	57	53	Within 10% of budget	18		

Waste Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Volume of waste placed in landfill as a % of total waste received (%)	N/A	N/A	0	0	<10	0		
Proportion of received waste diverted for beneficial reuse from landfill (%)	50	53	55	74	>60	72		
Airspace used at the Ballina landfill per year for landfill (# cubic mtrs pa)	N/A	N/A	0	0	<1,000	0		

Water and Wastewater Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	55	47	>50	40		916 hydrant inspections undertaken in 2015
Average water consumption per connection (# kl pa)	174	147	212	181	<250	178		From October 2014 to September 2015
Recycled water during dry weather (% ADWF)	N/A	N/A	35	32	>20	39%		Plant = Max RW / ADWF Alstonville WWTP = 1,794 / 1,480 = >100% Wardell WWTP = 1,090 / 652 = >100% Lennox Head WWTP = 114 / 3,720 = 3% Ballina WWTP = 2,269 / 7,387 = 31% Total = 5,267 / 13,239 = 39%
Volume of unaccounted water (%)	19	22	19	20	<18	21.6		Rous Supply = 3,617,282 kL Marom Creek Supply = 117,651 kL Billed = 2,921,820 kL
Water main breaks per 30km of main (#)	0.40	0.33	1.96	1.8	<1	0.6		6 Breaks in 333 km of mains
Number of non-compliance events – water and wastewater (#)	2	0	18	32	0	23		Wastewater: Alstonville WWTP: 1 Wardell WWTP: 1 Ballina WWTP: 3 Lennox Head WWTP: 2 Reportable Wastewater Reticulation Overflows = 7 Drinking Water Water main Breaks > 4 hours duration: 2 0 mg/L Chlorine Detections: 7

Water and Wastewater Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	December Results	On Target	Comments
Complete quarterly compliance reports in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	60	100	100	100		Published continuously to infonet
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	15	50	100	N/A		Struggling to pursue this program due to other priorities.
Financial management of operating expenses (%)	96	95	94	98	Within 10% of budget	47		Operations and maintenance budgets are tracking well – water 46% and wastewater 46%
Financial management of capital expenditure projects (%)	79	90	71	82	Within 10% of budget	33		Water at 44% and Wastewater at 25%.