




**Delivery Program and Operational Plan  
Status Report as at 31 March 2016**






## 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>		
<b>CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness</b>	<b>Infrastructure Planning</b>	
<p>The draft Bike Plan document has been reviewed and comments forwarded to Ross Planning for finalisation. The public exhibition of the draft is proposed for the next quarter. Road safety banners are on display in Ballina and Lennox Head displaying messages consistent with the state wide programs of safety, reducing speed and having a Plan B. These messages are reinforced with newspaper articles over the Easter period.</p>		
<b>CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program</b>	<b>Building Services</b>	
<p>A total of 32 Pool Compliance Certificates have been issued this quarter with a total of 80 being issued for the financial year to date.</p>		
<b>CC1.1.1c: Support productive relations with key agencies (ie NSW Police, etc)</b>	<b>Community Facilities and Customer Service</b>	
<p>The Mayor and senior Council staff have met with the Local Area Commander and received a briefing on crime-related activity in the shire. Overall, the incidence of crime is low. Council and the NSW Police are in regular contact and continue to have a strong working relationship. The next Meeting is scheduled for 9 May 2016.</p>		



### 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>		
<b>CC1.2.1a: Provide contemporary emergency centre and response capability</b>	<b>Support Operations</b>	
<p>Next Emergency Operations Centre (EOC) Audit occurring 4 May 2016, in accordance with the NSW Government EOC Policy. The DISPLAN is being revised into the new EMPlan; The EMPlan will also include considering and documenting alternative EOC facilities.</p>		
<b>CC1.2.1b: Review Emergency Risk Management Plan</b>	<b>Support Operations</b>	
<p>Local Emergency Management Committee (LEMC) held workshop with key agencies on 4 November 2015. Hazards relevant to the shire were assessing in terms of likelihood and consequence. Any hazard with a risk rating of medium and above is to have a 'Consequence Management Guide' (CMG) developed by the combat agency (unless specific subplans exist). The responsible agencies have prepared their CMGs and issued to the LEMC for review prior to finalisation and insertion to the EMPlan.</p>		
<b>CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested</b>	<b>Human Resources and Risk Management</b>	
<p>All current BCP for critical operations are currently being reviewed by section managers to ensure plans continue to be contemporary.</p>		

**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>		
<b>CC1.3.1a: Deliver proactive infrastructure asset inspection and condition assessment programs</b>	<b>Infrastructure Planning</b>	
Asset Management Plans (AMP's) for Airport, Buildings, Structures & Land, Plant & Vehicles, Open Space & Reserves, Pools, Roads & Transport, Stormwater, Urban Water, Waste & Recycling are being reviewed by staff in Civil Services and General Managers Groups. The Infrastructure Risk Management Plan is being reviewed by the HR/Risk group. The report for the updated AMP's was submitted to the Finance Committee meeting of 12 April.		
<i>CC1.3.2: Seek a high level of development compliance in our community</i>		
<b>CC1.3.2a: Implement Compliance Program</b>	<b>Development Services</b>	
The Compliance Officer position has now been filled enabling the audit of the Russelton Industrial Estate to commence. This will be a priority focus in the final quarter of the year.		
<b>CC1.3.2d: Comply with NSW Essential Fire Services Audit Program</b>	<b>Building Services</b>	
A total of 86% of Fire Safety Certificates have been submitted for the year to date, with 14% overdue (62 out of total 456 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>		
<b>CC2.1.1a: Acknowledge and support volunteers</b>	<b>Community Facilities and Customer Service</b>	
Volunteer recognition events are planned to coincide with National Volunteers Day. Small scale acknowledgements of volunteers occur from time to time in individual service areas.		
<b>CC2.1.1b: Support Council initiated volunteer programs (Airport, Gallery etc)</b>	<b>Community Facilities and Customer Service</b>	
A report concerning additional volunteering within Visitor Services was presented to the Council's Finance Committee on 12 April. Existing volunteering programs (Visitor Services and Northern Rivers Community Gallery) continue to operate effectively. Additional services will be considered/explored to assist in the operation of the recently established Park Lane Theatre.		

**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 ways interpretive signage program planned for implementation in association with the construction of the coastal recreational path between Angels Beach and Skennars Head. Expression of interest process for public art installations on new roundabouts in Cherry Street and Moon Street underway.

*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**



General gallery visitation for this quarter is 4,321 which is a 14% increase on the same period last year. Social Media stats: (Jan 1 – Mar 31) 273 Facebook Likes. 27% increase from last quarter. The Gallery has hosted 12 individual exhibitions within this quarter that have been well attended and attracted over 400 visitors to the launch events collectively. The Gallery website has had a total of 3,512 page views this quarter.

*CC2.2.4: Manage and encourage Companion Animals*

**CC2.2.4a: Implement Companion Animals Management Plan**

**Environmental and Public Health**



Continually being implemented. Report to be prepared to Council to consider dog access options adjacent to Lake Ainsworth given the recent adoption of the draft concept plan for the recreational precinct of Lake Ainsworth.

**CC2.3 Assist disadvantaged groups within our community**

Program Actions	Principal Activity	On target for this year?
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*CC2.3.1: Increase opportunities for people with a disability*

**CC2.3.1a: Support Council's Access Committee**

**Community Facilities and Customer Service**



The Access Reference Group took part in a joint planning session with the Byron Shire Access Committee and provided input into the preparation of a proposed Disability Inclusion Action Plan. The construction of the accessible amenities building in the Wigmore Carpark is scheduled to be completed in May 2016. The Access Reference Group has also provided comment on a number of large DA proposals.

Program Actions	Principal Activity	On target for this year?
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*CC2.3.1: Increase opportunities for people with disability*

**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.

*CC2.3.2: Foster opportunities and partnerships with Aboriginal people*

**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.

*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: Improve access, services and usage of community centres*

**CC3.1.1d: Determine long term use for Ballina Fire Station site**

**Community Facilities and Customer Service**



At its February Ordinary Meeting Council confirmed its preference for the future use of the property as being principally a cultural and/or artistic space aligned with the Northern Rivers Community Gallery; that Council consider an allocation of funds in its 2016/17 Draft Operational Plan for the engagement of professional services to investigate options for the adaptive reuse of the property; and that Council seeks commercial tenancies of a complementary nature for the occupation of the Ballina Fire Station for an indicative maximum period of five years. Council's Commercial Services Section is currently preparing to call for expressions of interest for occupation of the facility.

*CC3.1.3: Ensure appropriate provision of recreation facilities*

**CC3.1.3b: Implement upgrade of Ballina and Alstonville swimming pools**

**Community Facilities and Customer Service**



The draft planning documentation is being finalised ahead of submission, alongside of a formal application for Road Closure to enable the redevelopment at Alstonville. An RDA Stronger Regions Grant Application has also been submitted in an effort to secure additional funding for this project. Internally, procurement and design planning is now transferring from Strategic & Community Facilities Group to the Civil Services Group as the project moves forward.

**CC3.1.3c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina**

**Community Facilities and Customer Service**



Several Councillor briefing sessions have been held, in liaison with Department of School Education and Communities, to investigate the feasibility of constructing and operating a shared facility as part of the Ballina High School redevelopment project. Council's formal deliberations concerning this proposal are imminent.

Program Actions	Principal Activity	On target for this year?
<b>CC3.1.3d: Prepare Master Plan for Pop Denison Park</b>	<b>Strategic Planning</b>	
Master plan adopted by Council at its December 2015 Ordinary Meeting and published. Project complete.		
<i>CC3.1.4: Develop actions to improve female participation rates in recreational activities</i>		
<b>CC3.1.4a: Undertake actions to support increased female participation rates</b>	<b>Open Spaces &amp; Reserves</b>	
NSW Department of Sport promotion event held for winter registrations.		
<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>		
<b>CC3.2.1a: Enhance sporting field facilities</b>	<b>Open Spaces and Reserves</b>	
Works on Wollongbar continue, issue onsite with asbestos contamination in mulch currently being rectified.		
<b>CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)</b>	<b>Open Spaces and Reserves</b>	
Contractors have commenced the installation of playgrounds towards end of March, with construction expected to continue through to the end of April.		
<b>CC3.2.1c: Pursue provision of skate park facilities for Alstonville/ Wollongbar</b>	<b>Open Spaces and Reserves</b>	
Council resolution from February meeting confirmed Wollongbar location for skatepark. Council staff currently preparing design and construction tender.		
<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>		
<b>CC3.3.1a: Implement Ageing Strategy for the Shire</b>	<b>Community Facilities and Customer Service</b>	
Council was a key stakeholder in the planning for the regional North Coast Housing for Life Forum. The forum focused on housing alternatives for older residents and identified strategies to further increase the availability of appropriate housing stock. Council officers attended the forum and form part of the implementation group. The Housing for Life Forum was a key strategy in the Far North Coast 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>		
<b>PE1.1.1a: Implement regional visitor services strategy</b>	<b>Community Facilities and Customer Service</b>	
The new Ballina Coast & Hinterland Guide was launched in March 2016 in the new user friendly format and has been extremely well received by the local community. The Ballina VIC achieved a record of 59 advertisers who contributed to the production of the guide, up from the target of 54 advertisers. The range of local products and produce continues to expand as more customers are aware where they can purchase local products and souvenirs. We have attracted more corporate customers looking for client's gifts and hampers.		
<b>PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland</b>	<b>Community Facilities and Customer Service</b>	
An unprecedented 59 businesses contributed financially toward the production of the new visitor guide.		
<b>PE1.1.1c: Implement Destination Management Plan for Ballina Shire</b>	<b>Community Facilities and Customer Service</b>	
Our communication plan continues with promotion across all on-line and print channels to advertise 'what's on' around the Ballina Coast & Hinterland. In addition to the social media event posts and promotion on discoverballina.com, Visitnsw.com, the School Holiday Program has been produced and promoted through Community Connect as well as on DiscoverBallina.com. It was also emailed to local schools and preschools. The Fortnightly 'What's on' guide is now downloadable via the DiscoverBallina.com website as well as listed on the Events Calendar. We are now also working towards developing campaigns for social media to attract more views and shares. Our Discover Ballina by the Easter Bunny campaign attracted great interest that saw some posts achieving over 3,500 organic reaches.		
<b>PE1.1.1e: Improve Promotional and interpretative signage</b>	<b>Governance and Finance</b>	
Endorsed signage applications for the following: Dragonfly B&B - Alstonville Scout Hall. Working with Lennox Head Heritage Committee for request for interpretative signage at Ross Park.		
<b>PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina</b>	<b>Governance and Finance</b>	
RMS has confirmed that the trial sites installations at Moorland, Johns River and Kew, which were due for installation at the end of March, have been pushed back two months. Ballina is scheduled for after those installations.		
<i>PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit</i>		
<b>PE1.1.2a: Progress Coastal Shared Path</b>	<b>Engineering Works</b>	
Coastal Recreational Path (Section 1 Angels Beach to Sharpes Beach): Construction contractor for part of Section 1 commenced on site early March 2016 and is currently working on route between Flat Rock carpark and Sharpes Beach carpark. Works under contract forecast for completion end of June 2016. Material supply for boardwalk material is in progress under Local Government Procurement. A new Part 5 application and AHIP for amendments to incorporate enhancements to the Aboriginal Cultural Ways project was received during the period, and a new Part 5 application for an amended path route around Flat Rock Tent Park is being responded to and further information being prepared. Shared Path East: Commenced preconstruction activities for Shared Path East with Cultural Heritage Assessment, with this section being subject of RMS grant for preconstruction works.		
<b>PE1.1.2b: Implement Regional Boating Strategy and related master plans</b>	<b>Engineering Works</b>	
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/pontoon, \$300,000 (\$250,000 grant funded); Fishery Creek – Pontoon, \$100,000 (\$100,000 grant funded); Faulks Reserve – Pontoon, \$175,000 (\$100,000 grant funded). Tenders closed end of February 2016 under LGP invitations and an award made in March 2016 for project management, design and approvals documentation for delivery of these combined projects. Consultant is underway with survey and geotechnical investigations.		



**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>		
<b>PE1.2.1a: Complete review of Lennox Head Town Centre Enhancement Plan</b>	<b>Infrastructure Planning</b>	
The project group has engaged Landscape Architects (Design Team Ink) to provide input for the concept drawings. The next consultation group meeting is proposed for mid-April 2016.		
<b>PE1.2.1b: Implement Ballina Town Centre enhancements programs</b>	<b>Engineering Works</b>	
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 and subcontract prefabrication works being further delayed due to new year holiday period. Moon Street and Cherry / Tamar Street roundabouts landscaping to be determined via Public Art Committee where expressions of interest have been advertised.		
<b>PE1.2.1c: Support enhancements in other key business centres (Wardell, Alstonville)</b>	<b>Engineering Works</b>	
At the August 2016 Ordinary Council meeting the allocation of funds were endorsed for the Wardell boardwalk. An open tender has been prepared and advertised with closing date early April 2016. A Council report regarding tender results is anticipated for May 2016.		
<b>PE1.2.1d: Pursue redevelopment of the Ballina Boat Harbour in conjunction with key State Government Agencies</b>	<b>Strategic Planning</b>	
Government agency working group formed. Project planning complete. Master plan preparation phase commenced.		
<b>PE1.2.1f: Implement Southern Cross Master Plan</b>	<b>Commercial Services</b>	
Peer review still being undertaken for planning proposal to rezone land.		

**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>		
<b>PE1.3.2a: Introduce online certificates application process</b>	<b>Governance and Finance</b>	
No further progress as software is not considered satisfactory to implement.		
<b>PE1.3.2b: Simplify access to documents and expand volume of digitised records</b>	<b>Information Services</b>	
A newly-commissioned large-format scanner is realising greater efficiencies in terms of scanning throughput however the volume of incoming work makes it difficult to make any significant headway in terms of back-scanning documents in an effort to reduce the physical archive. The planned upgrade of the TRIM document management system will provide improved access to digitised records in the field.		
<b>PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program</b>	<b>Governance and Finance</b>	
Quarterly meetings held with Chambers to discuss items of interest.		

**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*

**PE2.1.1c: Implement Airport upgrades**

**Commercial Services**



The passenger statistics for March 2016 were up 16% on March 2015, and the rolling annual total at 31 March 2016 was 467,373. (Up 11% on the March 2015 total). The apron and taxiway overlay project is scheduled to commence on 3<sup>rd</sup> of April 2016, and be completed by early May 2016 (weather permitting). We are still waiting on official notification for our RTIF funding application for the Terminal Precinct Expansion Project.

**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**



A Quarry consultant has provided a detailed quarry development plan for Tuckombil and Stokers Quarry and an overview was provided to Councillors via workshop held 9 March 2016. A local Consultant has now been engaged and is undertaking planning and study works in order to submit DAs for future implementation of the quarry development plan.

**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, until both of these projects consider the opportunities for the volumes of sand resources within the shire and to the market. Information on the project to be presented to Councillors via workshop before June

**PE2.2.1c: Pursue dredging of North Creek**

**Infrastructure Planning**



The scoping study has been received. There are ongoing meetings with Council regarding possible pump line routes and constraints are being considered. This quarter required consultation with planning staff, engagement of an ecologist for summer shore bird survey and ongoing project management by Hydrosphere.

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

Program Actions	Principal Activity	On target for this year?
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*PE2.3.1: Enhance opportunities for business interaction with Council*

**PE2.3.1a: Review process for the approval of signage for businesses**

**Strategic Planning**



Review being undertaken by external consultant. Findings expected mid 2016.

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

<b>Program Actions</b>	<b>Principal Activity</b>	<b>On target for this year?</b>
<i>PE3.1.1 Provide adequate land for business growth</i>		
<b>PE3.1.1a: Progress availability of land at the Russellton Industrial Estate</b>	<b>Commercial Services</b>	
DA 2015/458 for boundary adjustments was approved at the January meeting of Council. Negotiations with adjoining owners ongoing to facilitate valuations, sale contracts, survey etc. to facilitate boundary adjustments progressing. Next step is to prepare and lodge S.96 Application to amend DA 200/803 to remove requirement for acoustic wall.		
<b>PE3.1.1b: Progress availability of land at the Southern Cross Industrial Estate</b>	<b>Commercial Services</b>	
Development application 2015/599 lodged with Council and currently being assessed.		
<i>PE3.1.2 Support our retail centres</i>		
<b>PE3.1.2a: Progress improvements to the Wigmore Arcade to encourage retail trade in the Ballina Town Centre</b>	<b>Commercial Services</b>	
Council approved re-roofing of Wigmore Arcade Complex. Works now in progress.		
<i>PE3.2 Facilitate and provide affordable infrastructure, both business and residential</i>		
<b>Program Actions</b>	<b>Principal Activity</b>	<b>On target for this year?</b>
<i>PE3.2.1 Pursue affordability strategies in respect to the availability of residential land</i>		
<b>PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs</b>	<b>Commercial Services</b>	
195 applications received to end of March, 2016. A total of 94 out of 96 grants have been issued for Wollongbar Urban Expansion Area and 59 out of 120 grants have been issued for Ballina Heights Estate.		
<b>PE3.2.1b: Implement strategies to assist with reducing the cost of residential land</b>	<b>Strategic Planning</b>	
Consideration of land development costs integrated into shire wide strategic planning, locality planning, LEP, DCP and s94 contributions functions. Residential land costs considered in the Ballina Major Regional Centre Strategy project and Wardell strategic plan projects.		
<b>PE3.2.1c: Monitor effectiveness of waiver of Section 94 contributions for secondary dwellings</b>	<b>Strategic Planning</b>	
Reporting on outcomes of the policy presented to Council in February 2016 and March 2016. 51 secondary dwellings have been approved under the contributions waiver policy since inception of the policy in 2014. Monitoring of policy ongoing.		
<b>PE3.2.1d: Analyse options for the delivery of affordable housing in Wardell</b>	<b>Strategic Planning</b>	
Affordable housing considerations integrated into the Wardell Strategic Plan. The Wardell Strategic Plan was adopted by Council in January 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>		
<b>PE3.2.2a: Release land at Council's Wollongbar residential land holding</b>	<b>Commercial Services</b>	
DA 2015/351 approved in March. Construction certificate and tender documentation now being prepared by consultants. Land released for sale off the plan February.		

Program Actions	Principal Activity	On target for this year?
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**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. There are some significant development milestones pending throughout the development areas: EPIQ (Pacific Pines) Stage 1A subdivision and playing fields nearing completion; CURA-A is preparing their development application; CURA-B has a DA being assessed and the developers are progressing provisional designs for joint infrastructure for sewer and stormwater; Ballina Heights stage 8A is nearing completion.

**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**



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 now 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**




Limited actions available for Council, however NBN Co has confirmed timing for roll out of NBN to Ballina.




## 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>		
<b>HE1.1.1a: Finalise and implement Coastline Management Plan</b>	<b>Engineering Works</b>	
<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 the CZMP was re-presented to the Minister by OEH. The Minister referred the CZMP to the NSW Coastal Panel which conducted a site inspection at Lennox Head in early February 2016. The Coastal Panel and OEH have again requested some amendments to the plan which is now being undertaken. It is anticipated the CZMP will again be re-presented to the Minister by OEH following the NSW Coastal Panel review. 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 an amended final draft report has now been received (end of March 2016) which is currently under review.</p>		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
<b>HE1.1.2a: Finalise and implement Floodplain Management Plan</b>	<b>Engineering Works</b>	
<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. Grant for investigation and design of flood relief at Gallans Road shared path (Cumbalum) has been received. Work is in progress with early design options and flood modelling complete, and now report to be finalised. Grant application made in March 2016 under NSW Floodplain Management Program for further assessment and commencement of FRMP actions. Resources and funding to be 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>		
<b>HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan</b>	<b>Strategic Planning</b>	
<p>Ballina Shire Koala Management Strategy public exhibition outcomes reported to Council in March 2016. 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 involved with other councils in the region in sustainable house day for 2016.</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>		
<b>HE1.2.1a: Support implementation of the Coastal Zone Management Plan for the Richmond River Estuary</b>	<b>Strategic Planning</b>	
<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?
<p><b>HE1.2.1b: Implement Shaws Bay Estuary Management Plan</b></p> <p>Letter received from Minister advising government is considering CZMP under their approval process. Implementation Working Team developed and first meeting held to adopt "Terms of Reference". Hydrosphere engaged to develop works and planning process for Action 1 "Erosion Control Works Eastern Arm".</p>	<p><b>Environmental and Public Health</b></p>	
<p><b>HE1.2.1c: Implement Lake Ainsworth Management Plan</b></p> <p>Water Sampling Program continuing and report to be soon developed on results. South eastern works subject to significant community comment.</p>	<p><b>Environmental and Public Health</b></p>	
<p><b>HE1.2.2 Reduce impact of stormwater on our waterways</b></p>		
<p><b>HE1.2.2a: Implement Stormwater Management Plan</b></p> <p>Chickiba wetland (civil works) completed in October 2015. Monitoring is in progress which will continue for two years. Feedback from OEH has been positive regarding progress so far. Consultation has recommenced with the Northlakes community (by consultants) during the period. Minor rehabilitation works to be undertaken at Northlakes now scheduled for fourth quarter.</p>	<p><b>Engineering Works</b></p>	
<p><b>HE1.3 Promote our open spaces, reserves, natural areas and their heritage values</b></p>		
Program Actions	Principal Activity	On target for this year?
<p><b>HE1.3.1: Undertake actions to beautify our streetscapes and open spaces</b></p>		
<p><b>HE1.3.1a: Implement a proactive street tree planting program</b></p> <p>Planning underway in preparation of upcoming installations at Fox Street and Tamarind Drive.</p>	<p><b>Open Spaces &amp; Reserves</b></p>	
<p><b>HE1.3.1b: Maintain contemporary vegetation management plans</b></p> <p>Formal procurement process underway, with submissions closing 12 April.</p>	<p><b>Open Spaces &amp; Reserves</b></p>	
<p><b>HE1.3.1c: Implement a proactive fig tree management plan</b></p> <p>Active management undertaken on a number of large figs located on Tamar Street. Plan currently being prepared to manage the long term replacement of figs trees.</p>	<p><b>Open Spaces &amp; Reserves</b></p>	


## HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
<i>HE2.1.1 Plan and delivery adequate water cycle requirements in urban areas</i>		
<b>HE2.1.1a: Implement adopted Urban Water Management Strategy</b>	<b>Water and Wastewater</b>	
The final pre-operations audit of the Lennox Head Treatment Plant and Recycled Water system is set for late April 2016. NSW Office of Water (NOW) would then review the audit results before providing s60 approval. Expected "turn-on" date for the Lennox scheme is July 2016. The Ballina scheme is planned to follow in 2017.		
<i>HE2.1.2 Provide good quality recycled water and minimise water consumption</i>		
<b>HE2.1.2a: Implement recycled water quality management plan</b>	<b>Water and Wastewater</b>	
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 recently ran mock incident management training as part of the RWMS. Council officers are also coordinating water saving rebates with Rous Water to ensure maximum recycled water use and drinking water savings.		
<b>HE2.1.2b: Provide recycled water to dual reticulated properties</b>	<b>Water and Wastewater</b>	
Internal plumbing cross connection audits of residential properties are being finalised at Lennox Head. Education and promotion of dual reticulation continuing, including staff tours of Lennox WWTP. The final pre-operations audit of the Lennox Head Treatment Plant and Recycled Water system is set for late April 2016. NSW Office of Water (NOW) would then review the audit results before providing s60 approval. Expected "turn-on" date for the Lennox scheme is July 2016. Delays to final approval and final commissioning of the treatment plants may result in delays to supply of recycled water to dual reticulated properties. The Ballina scheme is planned to follow in 2017. 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?
<i>HE2.2.1 Reduce our waste to landfill through effective management and recycling</i>		
<b>HE2.2.1a: Implement Council Waste strategy</b>	<b>Waste Services</b>	
Stockpile variation work continues. EPA site audit undertaken. Issues identified with asbestos currently being addressed.		
<i>HE2.2.2 Reduce water wastage</i>		
<b>HE2.2.2a: Implement water loss reduction program</b>	<b>Water and Wastewater</b>	
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?
<b>HE2.3.1 Reduce finite resource use through innovation</b>		
<b>HE2.3.1a: Implement innovative technologies to generate efficiencies and reduce resource use</b>	<b>Governance and Finance</b>	
<p>The annual audit arrangements for the internal store were completed with new technology meaning the audit was undertaken in two hours compared to the previous two days. This also meant the store was able to remain in service during the audit period. We have recently installed GPS equipment into two of our motor graders. This technology will lead to more efficient use of materials due to more accurate grading. We have also recently installed GPS equipment in our street sweeper and the collected data is being used to analyse the allocation of work for this plant item to reduce non sweeping travel time. We have initiated a project within Engineering works to undertake a number of service level reviews to improve operational efficiencies. The initial part of this project includes establishing a framework that will enable us to formalise operational reviews going forward. The priority activities in the first stage of this program are street sweeping, rural road vegetation management, gravel surface maintenance, and the engineering specification for our constructed road pavements. We have also installed engine monitoring equipment in our loaders – the purpose of this is to provide data to assist in the long term management of the idle time operating of the plant. Using this data we are able to operate and manage the loaders to avoid additional maintenance costs and risk of damage or shortened life to the engine from the effects of engine idle. Also replaced several multi-function devices with more efficient machines, and introduced additional scanning capacity for Records and Information Management (RIM) staff. These actions will reduce the organisations printing costs by \$18k per annum and boost productivity of RIM staff through increased efficiencies. Released 'responsive' refresh of Council website - more than 40% of traffic to the site is from mobile devices so this upgrade provides a richer experience for users on mobile devices and eliminates a tier of software that is no longer required, saving \$18k per year in software licensing fees.</p>		

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

Program Actions	Principal Activity	On target for this year?
<b>HE3.1.1 Plan and provide for residential urban and semi-rural expansion</b>		
<b>HE3.1.1b: Complete DCP for Skennars Head expansion</b>	<b>Strategic Planning</b>	
<p>Developer interests in the land have changed. Staff currently in liaison with new proponent in relation to finalisation of a draft DCP for consideration by the Council.</p>		
<b>HE3.1.2 Ensure planning instruments reflect current and future needs</b>		
<b>HE3.1.2a: Develop Major Regional Centre Strategy for Ballina and implement actions</b>	<b>Strategic Planning</b>	
<p>Ballina Major Regional Centre Strategy exhibition outcomes reported to Council in March 2016. Final projects steps to be completed before June 2016.</p>		
<b>HE3.1.2c: Review Planning Framework for Wardell</b>	<b>Strategic Planning</b>	
<p>Wardell Strategic Plan adopted by Council in January 2016 and published. Project complete.</p>		



### HE3.2 Minimise negative impacts on the natural environment

Program Actions	Principal Activity	On target for this year?
<i>HE3.2.1 Ensure compliance with environmental legislation and standards</i>		
<b>HE3.2.1a: Establish Local Asbestos Policy</b>	<b>Environmental and Public Health</b>	
No action on this Policy but anticipated to be ready for consideration by Council at the June 2016 Ordinary Council meeting		
<b>HE3.2.1e: Review OSSM Strategy</b>	<b>Environmental and Public Health</b>	
Special project commenced in February to progress all outstanding tasks in particularly Approval to Operates (ATO) that had been lodged with Council in the past couple of years. 78 ATO issued in last quarter. Review progressing.		



Program Actions	Principal Activity	On target for this year?
<i>HE3.2.2: Undertake initiatives that protect our local fauna</i>		
<b>HE3.2.2a: Finalise and implement Koala Management Plan</b>	<b>Strategic Planning</b>	
Ballina Shire Koala Management Strategy exhibition outcomes reported to Council in March 2016. Plan adopted.		

### HE3.3 Match infrastructure with development


Program Actions	Principal Activity	On target for this year?
<i>HE3.3.1 Plan what public facilities and services are required as a consequence of new development</i>		
<b>HE3.3.1a Complete reviews of Section 94 Open Spaces and Community Facilities Plans</b>	<b>Strategic Planning</b>	
Internal review of open space and community facilities complete. Revised Section 94 plan being drafted for reporting to Council.		
<b>HE3.3.1d Complete review of Section 94 Roads Plan</b>	<b>Infrastructure Planning</b>	
Completed.		

## 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>		
<b>EL1.1.1a</b> Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)	<b>Governance and Finance</b>	
There are currently 88 policies of which 71- have been reviewed this term, leaving 18 to be reviewed by end of term.		
<b>EL1.1.1b</b> Review land classifications to ensure they reflect community standards and intended land use outcomes	<b>Strategic Planning</b>	
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 mid to late 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>		
<b>EL1.2.1a</b> Implement consultation methods to increase community involvement in Council's activities	<b>Governance and Finance</b>	
Council has continued with a variety of community engagement programs during the quarter. These have included delivery of the Ballina Major Regional Centre Strategy using web based and social media tools, public exhibition periods and notifications for major planning and infrastructure projects, routine provision of information in relation to road safety, production of fact sheets to assist communication and use of community connect to invite community consideration of, and feedback on, key issues and projects.		

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

Program Actions	Principal Activity	On target for this year?
<b>EL1.3.1 Be the voice of our community and liaise with State and Federal Governments</b>		
EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire	Governance and Finance	
Correspondence for quarter included : Hon Mike Baird, NSW Premier – rating structure, Tamara Smith, Member for Ballina – rating structure, Tamara Smith, Member for Ballina - E Zones, Indoor Sports Stadium Hon Duncan Gay, Minister for Roads Maritime and Freight – Macadamia Castle and Pacific Highway upgrade, Hon Rob Stokes, Minister for Planning – Environmental Protection Zones Hon Paul Toole, Minister for Local Government – Environmental Protection Zones, Hon Mike Baird, NSW Premier – Environmental Protection Zones		

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

Program Actions	Principal Activity	On target for this year?
<b>EL2.1.1 Enhance financial sustainability</b>		
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.		
<b>EL2.1.1 Utilise plant, equipment and stock effectively and efficiently</b>		
EL2.1.1a Implement Procurement Process Improvement Program	Support Operations	
The expansion of the Store space is now complete and is working very efficiently. New stock items are constantly added and superseded items are taken off stock regularly. Review of the stock request/requisition process is being included as part of the revised "Procurement Procedure", which is currently in train. Utilising Council's current financial system to implement this system has been difficult, however consultation with key internal stakeholders (procurement, finance, IT) has assisted this programs progression. The revised "Procurement Procedure" will enhance awareness of the current purchase contracts available via internal Council tenders and prescribed bodies. To be issued to the Procurement Steering Committee this financial year.		

## 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>		
<b>EL2.2.1a Progress implementation of Authority upgrades and software modules</b>	<b>Information Services</b>	
Authority server configurations reviewed and changed in order to improve the performance of the product. Planning underway for Authority upgrade to version 6.11. TRIM document management system pre-upgrade workshop held in March in preparation for July commencement of system upgrade.		
<b>EL2.2.1b Develop and enhance geographic information systems</b>	<b>Information Services</b>	
Implementation of Intramaps desktop GIS solution has commenced. Work is underway reviewing existing datasets and developing systems configuration.		
<b>EL2.2.1c Implement the use of barcodes within the Store for accurate stock item issue to responsible officers</b>	<b>Support Operations</b>	
Despite the success of the deployment of handheld barcode scanners in the end of fiscal year stocktake, there are no appreciable advantages in their continued deployment due to the constraints of our financial software system, Civica. The productivity advantages stemming from the use of barcodes/scanners are available via simple; inexpensive; standalone software solutions, however IT has advised that they will not support the acquisition of these solutions due to duplication of data. The Store will continue to do their best with the current software system and will be utilising the LGP Special Interest Group to drive Civica to implement barcodes into the future.		
<b>EL2.2.1d Implement online requisitions and optimise use</b>	<b>Support Operations</b>	
As part of the revision Council's "Procurement Procedure", the entire request/requisition/authorisation process is being reviewed with a view to improving audit trails and "purchase-to-pay" processes. To be issued to the Procurement Steering Committee this financial year. In conjunction with IT, we have been able to identify a workflow structure in Civica that should allow Procurement Staff to maintain diligence over the creation of requisitions, as first approver, prior to the requisition being tasked to delegated staff with the requisite permissions. This will then be the second approval and create a purchase order accordingly.		

## 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>		
<b>EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements</b>	<b>Human Resources and Risk Management</b>	
Both Audits completed on time. Work program implemented to meet audit program outcomes.		
<b>EL2.3.1c Provide pro-active risk management for Public Liability and Professional Indemnity Insurances</b>	<b>Human Resources and Risk Management</b>	
This quarter risk Management requirements reviewed for insurances for events on public land and contractor engagement.		

### EL3.2 Deliver responsive and efficient services

Program Actions	Principal Activity	On target for this year?
<i>EL3.2.3 Effectively manage maintenance and capital works programs</i>		
<b>EL3.2.3a Increase efficiencies for road maintenance (hand patching) asphalt for pothole repair</b>	<b>Engineering Works</b>	
For this quarter a total of 2,908 pothole defects were repaired. Only 13 of these defects were recorded as a level 2 category (major potholes). The average response times were; 7 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.		
<b>EL3.2.3b Improve efficiencies for road maintenance of gravel roads</b>	<b>Engineering Works</b>	
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 101,000m2 (20%) of the 505,000m2 of our gravel pavements. This is slightly (5%) below our target of 25% per quarter but Christmas leave and unplanned maintenance due to some heavy rain events caused some disruptions to the normal program.		

### EL3.3 Encourage a motivated and adaptive workforce

Program Actions	Principal Activity	On target for this year?
<i>EL3.3.1 Build present and plan future organisational capability</i>		
<b>EL3.3.1a Implement strategies to expand staff skills and to plan for future changes to the industry</b>	<b>Human Resources and Risk Management</b>	
A number of strategies implemented including implementation of internal engineering traineeship program and leadership program. Currently working with TAFE to seek funding for information technology part qualification to identified critical positions.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</i>		
<b>EL3.3.3a Improve access to remote and mobile services to increase efficiencies</b>	<b>Information Services</b>	
Currently awaiting availability of equipment for planned upgrade of wireless WAN backbone. Development of specification for replacement of PABX has commenced.		
<b>EL3.3.3b Implement Fleet Management Plan</b>	<b>Support Operations</b>	
Overall total = 27 delivered, 7 on order, 8 in progress, 11 remaining This includes:		
<ul style="list-style-type: none"> <li>Plant replacement in 2015/16 financial year = Total 50 to be replaced, 21 are delivered, 7 on order, 9 in progress, 13 low priority vehicles remaining.</li> <li>Additional Vehicles in 2015/16 = Total of 4 additional vehicles as a result of business cases. All 4 are delivered.</li> </ul>		

# **Service Delivery Targets as at 31 March 2016**

<b>Asset Management (Infrastructure Planning)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Percentage of development application referrals completed within 21 days (%)	44	45	38	62	>70	72		

<b>Building Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	N/A	>90	86		
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	93 (44/47)		
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	92 (491/531)		
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	88 (401/456)		
Median days for determination of building development applications (excluding integrated development) (# days)	17	19	20	18	<40	23		
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	93 (60/64)		

<b>Commercial Services (Airport)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Increase in operating revenue for Airport (\$)	3,483,000	4,005,000	4,617,000	4,709,000	>5,000,000	3,764,200		The revenue is on budget for the year to date once accruals included
Operating surplus is greater than 25% of revenue (%)	20	20	23	22	>25	30		The operating surplus percentage is high for the year to date. The next quarter is a slow period for the airport, and this percentage will fall.
Increase in passengers for Airport (#)	328,000	357,000	398,000	434,000	>450,000	467,373		The annual passenger numbers at 31/03/2016 are up 11% on the previous year - to a record 467,373.

<b>Commercial Services (Property)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
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	7 (number) 2 (area)		
Increase operating revenue – Tent Park (\$)	331,000	355,000	422,000	432,000	>420,000	340,400		
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$57,000 17%	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$150,000 >15%	\$161,000 47%		
Increase revenue generated from commercial property (\$)	2,261,000	2,036,000	2,058,000	1,944,000	>2,000,000	1,615,500		



<b>Community Facilities and Customer Service</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Visits to Community Gallery (# pa)	17,791	16,521	16,511	15,017	>15,000	14,099		
Council approved community events (# pa)	N/A	N/A	46	42	>25	23		
Increase Library membership (# pa)	30,700	26,900	20,900	22,652	>21,000	22,103		
Increase Library loans (# pa)	460,000	429,000	417,000	395,786	>400,000	297,009		
Increase Library PC usage (# pa)	N/A	N/A	19,600	23,809	25,000	19,035		
Increase Library wireless usage (# pa)	N/A	N/A	13,500	23,599	>20,000	21,054		
Bookings for Kentwell Centre (# pa)	887	923	835	1,019	>800	825		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	1,765	2,536	2,541	4,110	3,000	3,247		
Bookings for the Ballina Surf Club (# pa)	N/A	N/A	181	372	>300	305		
Bookings for the Richmond Room (# pa)	214	185	N/A	191	>150	147		
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	138,538		

<b>Community Facilities and Customer Service (cont'd)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Enquiries to Visitor Centre (# pa)	56,900	52,400	57,300	54,403	>58,000	40,069		
Increase visits to tourism website	25,700	35,300	42,500	61,382	>45,000	44,044		
Proportion of satisfied visitors to the Visitor Information Centre (%)	96	99	100	100	>95	100		
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(386,900)	(434,400)	(470,000)	(367,100)	<(460,000)	(181,100)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(323,000)	(275,000)	(363,400)	(358,400)	<(400,000)	(261,000)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(89,000)	(95,000)	(97,000)	(147,000)	<(149,300)	(103,900)		
Revenue from Visitor Services (\$ pa)	7,300	28,500	40,900	44,300	>30,000	37,400		
Revenue from Marketing (\$ pa)	7,400	65,500	69,700	95,400	>11,000	73,700		

<b>Development Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
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	59		
Percentage of Section 149 certificates issued within four days of receipt (%)	96	91	92	93	>90	94		
Time taken to determine development applications (excluding integrated development) (# days)	48	32	22	32	<60	25		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	38	39	32	35	<40	38		
Percentage of development applications determined under delegated authority (%)	92	95	95	91	>90	92		

<b>Engineering Works</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	(198,000)	(212,200)	<(210,000)	(149,300)		
Financial management of operating expenses (%)	97	103	102	100	Within 10% of budget	78		Trending slightly high which means resources will be allocated to other projects during final quarter.
Financial management of capital expenditure projects (%)	87	78	71	77	Within 10% of budget	45		

<b>Environmental and Public Health</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
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	98		
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	2		Two failed micro results in February however repeat samples passed
Percentage of food premises audited per year (%)	94	99	100	97	100	73		
Percentage of food premises issued with Infringement Notices (%)	0	2	3	2	<5	0		
Percentage of other commercial premises audited (%)	99	100	100	99	100	85		79 inspections completed of the 92 required
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100	100	100	100	100	98		One pool unable to be inspected as owner refused to allow council officers to enter property due to on-going matters at the site with Council
Number of onsite effluent disposal systems inspected per annum (#)	92	167	46	50	>250	46		Additional work tasks being Coopers Close Sewage Project, Part 5 Development
Number of OSSM Approval to Install	N/A	N/A	N/A	N/A	>10	9		
Number of OSSM Approval to Operate	N/A	N/A	N/A	N/A	>10	78		Special project - extra work out of hours to complete outstanding backlog of applications

<b>Governance and Finance</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	125	147	102	101	50	79		
Percentage of complaints receiving response within 10 working days (%)	N/A	N/A	75	81	>95	73		35 out of 48 complaints received. Certain complaints relate to complex matters that take longer than the two weeks benchmark period to review.
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		6,943 out of 7,921 received for year to date completed in benchmark time frame.
Grant applications submitted (# pa)	8	51	23	25	>25	15		

<b>Human Resources &amp; Risk Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Increase Aboriginal employment and integration with the workforce (#)	11	14	17	13	13	12		Currently in the process of replacing vacant trainee positions
Number of workers' compensation claims (#)	26	18	13	9	<20	6		
Hours of lost time due to workers' compensation claims (# hours)	1,744	1,580	1,379	217	<1,000	253		
Number of insurance claims (#)	44	25	28	30	<30	23		
Percentage of staff turnover per year (%)	16	6	10	6	<10	6		
Percentage of staff undertaking formal training per year (%)	98	100	74	85%	>90	76		
Hours of formal learning per employee (# hours pa)	18	24	18	14	>10	9.4		
Average number of days sick leave per employee (# days pa)	5.96	7.73	6.24	6.55	<7	5.88		

<b>Information Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Number of external visits to Council website (#)	133,500	166,900	178,400	209,200	>140,000	157,092		
Proportion of requests for assistance addressed within one working day (%)	89	93	85	86	>95	87		

<b>Open Spaces and Reserves</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Financial management of operating expenses (%)	95	95	97	93	Within 10% of budget	70		
Financial management of capital expenditure projects (%)	92	90	69	60	Within 10% of budget	25		Wollongbar sports field still has significant expenditure to be incurred over next few months





Support Operations	2011/12	2012/13	2013/14	2014/15	2015/16 Target	March 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		The March results are estimates of the 'Green Star Rating'. This environmental rating has now been replaced by the 'Green Vehicle Guide' Reporting on this new rating will commence in the new year.
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	7,200	8,400	8,900	9,635	<9,500	6,191		
Increase the generation of renewable energy generated on Council sites (kw)	N/A	N/A	N/A	N/A	>380	380		Continually reviewing opportunities for renewable energy generation at new sites.
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	1,170,358		Great results being seen from the Energy Efficient Lighting program in the Admin Office, as well as the renewable energy generation at the Ballina WWTP.
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	913,770	1,331,000	1,375,100	1,502,500	>1,000,000	935,300		
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	N/A	>100	>500		
Value of store stock control bin errors (\$ biannual)	210	947	777	86.60 Warehouse Store 30.77 Warehouse Ballina WWTP	<500	150		
Review common products and marketplace to seek more competitive pricing (% savings)	N/A	N/A	N/A	N/A	>10	>10%		Difficult to quantify, however manual records have indicated meeting over and above targets.

Support Operations	2011/12	2012/13	2013/14	2014/15	2015/16 Target	March Results	On Target	Comments
Maximise revenues on quarry assets to ensure sufficient return (\$)	304,000	410,500	349,700	251,800	>281,000	219,100		No further sales have been made since the last report. Negotiations are currently occurring with a major construction company.
Financial management of operating expenses (%)	94	95	92	89	Within 10% of budget	72		
Financial management of capital expenditure projects (%)	35	39	57	53	Within 10% of budget	48		Ballina Surf Club is currently responding to additional information / works requests for the DA. The sandblasting and repainting to occur shortly, waiting on response on material warranty. Lake Ainsworth project proceeding and Lennox Head Surf Club on hold while waiting on a formal response from the Lennox Head SLSC. Marine Rescue Tower nearing completion.

Waste Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	March 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	64		
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	March Results	On Target	Comments
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	55	47	>50	38		744 hydrant inspections undertaken
Average water consumption per connection (# kl pa)	174	147	212	181	<250	175.6		From Jan 2015 to Dec 2015
Recycled water during dry weather (% ADWF)	N/A	N/A	35	32	>20	~39%		Council's SCADA reporting systems currently being upgraded to provide more accurate automated reporting. Value has been estimated based on annual dataset during peak usage times, which are unlikely to have altered much.
Volume of unaccounted water (%)	19	22	19	20	<18	17%		Rous Supply = 3,480,635 kL Marom Creek Supply = 114,273 kL Billed = 2,902,885 kL Ballina RW DW Top Up = 40,371 kL Lennox RW DW Top Up = 40,000 estimated kL Bulk Filling Stations = 16,546 kL
Water main breaks per 30km of main (#)	0.40	0.33	1.96	1.8	<1	0.6		Six breaks in 333 km of mains
Number of non-compliance events – water and wastewater (#)	2	0	18	32	0	26		<b>Wastewater:</b> Alstonville WWTP: 1 Wardell WWTP: 4 Ballina WWTP: 7 Lennox Head WWTP: 0  Reportable Wastewater Reticulation Overflows = 7  <b>Drinking Water</b> Water main Breaks > 4 hours duration: 1 0 mg/L Chlorine Detections: 6

<b>Water and Wastewater Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 Target</b>	<b>March Results</b>	<b>On Target</b>	<b>Comments</b>
Complete quarterly compliance reports in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	60	100	100	100		Yes – Published Monthly to internet Published Continuously to info net
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	15	50	100	N/A		Not recorded due to other priorities
Financial management of operating expenses (%)	96	95	94	98	Within 10% of budget	70		Operations and maintenance budgets are tracking well.
Financial management of capital expenditure projects (%)	79	90	71	82	Within 10% of budget	54		Capital budget figures are still being influenced by large outstanding completion monies that are not expected to be returned until later in the year. 69% for Water and 46% for Wastewater.