

**Delivery Program and Operational Plan  
Status Report as at 30 June 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?
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#### CC1.1.1: Pursue Safety Initiatives that make us feel safer

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

Infrastructure Planning



Key actions for 2015/16 in road safety included:

RMS Speed project (Angels Beach Drive and Ross Lane) with community education; collaboration Ballina Police, RMS Drink Drive project (focus on RBT and Plan B, street pole banners, community education, VMS) in collaboration with Ballina Liquor Accord and Ballina Police, Road Rules Awareness Week February 2016, Bike Week 2015 – Social Ride and Safety Fatality Free Friday, May 2016 with Public Information Day, Scooter Safety and Driving for Over 65s – monthly presentations in collaboration with North Coast Health (Community Health and Education Groups program, Crowley) Community education campaign for implementation of new bike laws (including flyers, retractable banner displayed VIC, Community Connect, media releases). Design of new Go Together street pole banners in collaboration with Amy Gillett Foundation, RRISK 2015 and 2016 (Reduce Risk Increase Student Knowledge) for Grade 11 students, School education program – Wollongbar Public; Cabbage Tree Island; Empire Vale, School safety zones – Wollongbar Public; Alstonville St Josephs, Community education (Community Connect, media release, radio) – dismount zones, bunch riding, new bike laws, crash risk weekdays and times, Partnership projects with Ballina Transport Working Group, including Public Transport Information Day March 2016 and NAIDOC Week 2016, Draft Ballina Bike Plan

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

Building Services



A total of 62 Pool Compliance Certificates have been issued for the quarter with a total of 142 being issued for the financial year.

##### CC1.1.1c: Support productive relations with key agencies (ie NSW Police, etc)

Community Facilities and Customer Service



The Local Area Police Commander and senior police officers provided the Mayor, members of the executive team and Council staff with a briefing of recent crime statistics. As per previous briefings the overall crime statistics for the Ballina LGA are low in relative terms. The next meeting is scheduled to take place in November 2016.

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

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

##### CC1.2.1a: Provide contemporary emergency centre and response capability

Support Operations



The draft Emergency Management Plan (EMPlan) has been issued to all local emergency agencies for their final review. It is proposed that the EMPlan be endorsed at the August LEMC meeting. Once endorsed, the public accessible areas of the EMPlan will be made available to the public via the Council website.

##### CC1.2.1b: Review Emergency Risk Management Plan

Support Operations



In response to the review of the potential risks for Ballina Shire – the responsible emergency agencies have prepared Consequence Management Guide (CMG) for these risks. These CMGs include the following: Storm, Cyclone, East Coast Low, Tsunamis, Earthquake and Biosecurity. The emergency agencies are reviewing these CMGs, for endorsement at the August LEMC meeting.

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

Human Resources and Risk Management



BCP sub plans have been reviewed to ensure plans are contemporary. Updated plans currently being incorporated into overarching BCP.

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

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

##### CC1.3.1a: Deliver proactive infrastructure asset inspection and condition assessment programs

##### Infrastructure Planning



The Asset Management Plans (AMP's), Summary Plan and Risk Plans were on public exhibition during May-June 2016 following endorsement by Council.

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

##### CC1.3.2a: Implement Compliance Program

##### Development Services



The implementation of the 2015/16 Compliance Work Program was reported to the June 2016 Ordinary Council Meeting. At this same meeting, Council also adopted the 2016/17 Compliance Work Program.

##### CC1.3.2d: Comply with NSW Essential Fire Services Audit Program

##### Building Services



A total of 87% of Fire Safety Certificates have been submitted, with 13% overdue where follow ups are to be undertaken.

### CC2.1 Encourage community interaction and volunteering

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

##### CC2.1.1a: Acknowledge and support volunteers

##### Community Facilities and Customer Service



This quarter the NRCG has actioned the following volunteering initiatives: recruited and inducted three new volunteers; provided Armed Holdup and Duress procedure training for all volunteers; 2 x Gallery volunteers attended third party training for 'Safe and Ready to work' as a free initiative offered by North Coast Training; Secured approval for a Volunteer subscription to 'Lynda.com' online training as a professional development incentive that will be available to all Volunteers and accessible through a shared hot desk computer on-site in the Gallery. 'Lynda.com' is scheduled to go live from the end of July 2016.

##### CC2.1.1b: Support Council initiated volunteer programs (Airport, Gallery etc)

##### Community Facilities and Customer Service



The Gallery continues to host and support a high level of volunteer participation with 36 participants currently active in the Gallery Volunteering program. On-going support and mentoring has been provided to the Volunteer Tourism Airport Ambassadors from the staff at the Ballina Visitor Information Centre.

## 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	
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Update on implementation of the Cultural Plan presented to Council at its May 2016 Ordinary Meeting. Key ongoing programs that are advancing include the Cultural ways interpretive signage program and public art installations on new roundabouts in Cherry Street and Moon Street.

### 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	
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The Gallery continues trend with increased patronage this quarter welcoming 5,702 Gallery visitors = 18.5% increase on the same period last year. Social Media stats (Apr 1 – Jun 30): Facebook – 345 Likes = 26.4%^; Instagram – 179 Followers = 69%^.


The Gallery has hosted eight individual exhibitions within this quarter that have been well attended and attracted over 700 visitors collectively to the launch events. The Gallery website has had a total of 3,642 page views this quarter (excluding June period).

The Gallery hosted an ongoing Community Art Workshop 'Apomogy' fostering a partnership network with a Brisbane based creative initiative and involved 10 participants.

The Gallery has entered into the Ballina Chamber of Commerce 2016 Business Awards within 'Tourism' and 'People's Choice' to assist promoting the Gallery as a cultural tourist destination.

The Gallery has partnered with local creative art workshop facilitator 'Spinning Jenny' to develop regular scheduled public programs and tailored creative packages for local aged and disability care facilities. Promotion and pitching of the 'Aged and Disability' creative programs will commence in the next quarter.

### CC2.2.4: Manage and encourage Companion Animals


CC2.2.4a: Implement Companion Animals Management Plan	Environmental and Public Health	
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Continually being implemented by rangers. Report to Council regarding dog access options adjacent to Lake Ainsworth still to be prepared.

## 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	
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Council's Access Reference Group has assisted with the development of the consultation plan for the preparation of Council's Disability Inclusion Action Plan. Consultation with key stakeholders has commenced and is expected to conclude in September 2016. The Changing Place public amenity in Tamar Street Ballina is open for use and this facility is only the second of its type in NSW.

Program Actions	Principal Activity	On target for this year?
<b>CC2.3.1: Increase opportunities for people with disability</b>		
<b>CC2.3.1b: Complete Disability Employment Audit to ensure continued accreditation and funding of program</b>	<b>Human Resources and Risk Management</b>	
Audit completed on time successfully. Preparation for next Audit, including midyear internal review underway.		
<b>CC2.3.1c: Implement EEO Management Plan</b>	<b>Human Resources and Risk Management</b>	
Key actions implemented such as recruitment of Aboriginal trainees and apprentices along with Anti-Discrimination Board awareness training sessions.		
<b>CC2.3.2: Foster opportunities and partnerships with Aboriginal people</b>		
<b>CC2.3.2b: Support an effective and consultative Aboriginal Community Advisory Committee</b>	<b>Community Facilities and Customer Service</b>	
Aboriginal Community Committee meetings continue to be convened.		
<b>CC3.1 Provide equitable access to a range of community services and facilities</b>		
Program Actions	Principal Activity	On target for this year?
<b>CC3.1.1: Improve access, services and usage of community centres</b>		
<b>CC3.1.1d: Determine long term use for Ballina Fire Station site</b>	<b>Community Facilities and Customer Service</b>	
Council's Commercial Services Section has drafted an expression of interest for commercial occupation of the facility in accordance with the Council's decision. The EoI was distributed to all local real estate agents and FSG in July 2016. It is envisaged that the preferred occupant for the former fire station, for an initial period, will be selected in the near future.		
<b>CC3.1.3: Ensure appropriate provision of recreation facilities</b>		
<b>CC3.1.3b: Implement upgrade of Ballina and Alstonville swimming pools</b>	<b>Community Facilities and Customer Service</b>	
Documentation is currently being prepared for the Design and Construct tender of the Ballina and Alstonville Swimming Pools. Council will be seeking early tenderer involvement from the industry professionals to review the documents – this will allow for a realistic review of the scope of works, the transfer of risks, and the ability to meet the project's budget and delivery timeframe. The tender is planned to be advertised in mid-September 2016, with engagement of the preferred contractor occurring toward the end of November 2016.		
<b>CC3.1.3c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina</b>	<b>Community Facilities and Customer Service</b>	
The Council has committed to a joint venture proposal with the Department of School Education as part of the imminent redevelopment of the Ballina High School campus. Negotiations with the Department to finalise detailed design, costing and management arrangements are continuing.		

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>	
Section Manager has continued to respond to requests for support to programs that support this program objective.		
<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 are progressing with the Wollongbar Sports Fields with the finalisation of the civil works expected this year. The amenity building construction continues to progress. Other minor projects have been undertaken and Council has provided financial support to the Lennox Head Cricket Club for improvements at Megan Crescent.		
<b>CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)</b>	<b>Open Spaces and Reserves</b>	
This program has been completed with the exception of the Kings Court project, which is actually part of the Wastewater Program. This was delayed due to the need for redesign due to the issues with water mains. The design process has been completed and the playground equipment ordered, however there has been a long lead for the importation of the product which is expected to be delivered in September.		
<b>CC3.2.1c: Pursue provision of skate park facilities for Alstonville/ Wollongbar</b>	<b>Open Spaces and Reserves</b>	
Council has confirmed the preferred site for this facility. Staff have been seeking information for the tender specification including soil conditions and tenders are expected to be advertised prior to the Council meeting or immediately after.		
<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>	
The North Coast Housing for Life Forum was run over two days. A number of strategies were identified and prioritised and these are being incorporated into the North Coast Ageing Plan. The working group that organised the forum comprised representatives from a number of local councils, State Government representatives and local housing providers.		

## 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>	
<p>The Ballina Coast &amp; Hinterland was promoted as an attractive place to visit at the QLD Caravan, Camping and Holiday Supershow over the June long weekend. The new Ballina Coast &amp; Hinterland Visitor Guide is now stocked at the Melbourne and Newcastle Airports. The BVIC continues to use social media to promote local festivals and special events. The Ballina Camera Club has renegotiated a space within the BVIC to display Club members work of the local area. A local photographer has printed 50 large canvases which showcase the sights of the Ballina Coast &amp; Hinterland. These are for sale and displayed within the BVIC.</p>		
<b>PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland</b>	<b>Community Facilities and Customer Service</b>	
<p>Destination NSW funded and Council's Visitor Services Team hosted a familiarisation tour for 10 top selling UK travel agents. Additionally, BBGA and Council's Visitor Services team hosted 10 top selling Indian agents and explained the region's key assets and connections.</p>		
<b>PE1.1.1c: Implement Destination Management Plan for Ballina Shire</b>	<b>Community Facilities and Customer Service</b>	
<p>Council's Team Leader Visitor Services recently presented the new Visitor Guide to the Alstonville Wollongbar Chamber of Commerce at a business after hour's event, Lennox Head Chamber of Commerce committee meeting and Wardell Progress Association. This was the final phase in industry liaison for the current guide and was a means to gain support for cooperative marketing exercises into the future. BVIC continues to promote festivals, special events, school holiday activities and local markets through all communication channels.</p>		
<b>PE1.1.1e: Improve Promotional and interpretative signage</b>	<b>Governance and Finance</b>	
<p>Signage applications endorsed for Ballina RSL Lifecare and BaptistCare. Working with internal group on interpretative signage for the new Marine Rescue Tower. Replaced two vandalised interpretative signage panels for Historic Ballina Waterfront.</p>		
<b>PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina</b>	<b>Governance and Finance</b>	
<p>RMS has confirmed that the trial sites installations at Moorland, Johns River and Kew are in the process of being completed. Ballina is scheduled after those installations and with luck the works might be completed during 2016/17.</p>		
<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>	
<p>Coastal Recreational Path (Section 1 Angels Beach to Sharpes Beach): Construction contractor for part of Section 1 commenced on site early March 2016 and has completed the segment between Flat Rock carpark and Sharpes Beach carpark. Work has now commenced on the boardwalk segment between Angels Beach and Flat Rock. Material supply for boardwalk material is complete under Local Government Procurement. A new Part 5 application for an amended path route around Flat Rock Tent Park was approved by Council and an AHIP variation application has been submitted to OEH.</p>		



Program Actions	Principal Activity	On target for this year?
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**PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit**

**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/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 has completed survey and geotechnical investigations and is approximately 50% complete with design progress.

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

Program Actions	Principal Activity	On target for this year?
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**PE1.2.1 Improve infrastructure and viability of business precincts**

**PE1.2.1a: Complete review of Lennox Head Town Centre Enhancement Plan**

**Infrastructure Planning**



As part of the community consultation, the residents group has requested the 'one-way' traffic scenario for Ballina Street and Park Lane be revisited. There is interest in the opportunity of more parking being provided in the town centre. This requires additional design work that is yet to be undertaken and hence a delay in the review.

**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 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.

**PE1.2.1c: Support enhancements in other key business centres (Wardell, Alstonville)**

**Engineering Works**



At the August 2015 Ordinary Council meeting the allocation of funds were endorsed for the Wardell boardwalk. An open tender was prepared, advertised and reported to Council in May 2016. A contractor has been appointed with a construction start date anticipated for late August 2016 (due to material supply).

**PE1.2.1d: Pursue redevelopment of the Ballina Boat Harbour in conjunction with key State Government Agencies**

**Strategic Planning**



Government agency working group formed. Community engagement, feasibility assessment and master plan preparation phases commenced.

**PE1.2.1f: Implement Southern Cross Master Plan**

**Commercial Services**



Peer review completed. Issues raised in peer review now being addressed.

### 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>	
Instigated a business process review of DA approvals process with a view to reducing the heavy dependency on paper and moving to a largely digital process.		
<b>PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program</b>	<b>Governance and Finance</b>	
Regular meetings continue to be held with the Chambers of Commerce and the impact of developer contributions on small business is one topic currently being reviewed.		

### 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>		
<b>PE2.1.1c: Implement Airport upgrades</b>	<b>Commercial Services</b>	
The Apron and Taxiway Overlay Project was completed in May 2016. The RTIF funding of \$4.5m for the Terminal Precinct Expansion Project has been approved. This takes the total RTIF funding for the airport to \$6.7m over the past six months. Passenger numbers have grown to 469,300 (at June 30) and are still growing.		

### 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>		
<b>PE2.2.1a: Implement recommendations from quarry options report</b>	<b>Support Operations</b>	
A consultant is currently liaising with the authorities on behalf of Council to determine the extent of information required for the quarry expansion DA. The extent of works required for submitting a development application will be reported to Council. This will allow us to ensure that we are still heading in the preferred strategic direction.		
<b>PE2.2.1b: Proactively manage Council sand pit</b>	<b>Support Operations</b>	
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 is to be presented to Councillors in September.		
<b>PE2.2.1c: Pursue dredging of North Creek</b>	<b>Infrastructure Planning</b>	
The scoping study has been completed by Hydrosphere Consulting. The scoping study was reported to Council in June to advise that additional approvals and costs have been identified.		

**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 by July / August 2016.

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

Program Actions	Principal Activity	On target for this year?
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*PE3.1.1 Provide adequate land for business growth*

**PE3.1.1a: Progress availability of land at the Russellton Industrial Estate**

Commercial Services



Negotiations with adjoining owners regarding boundary adjustments still progressing. Valuations for land acquisition and sale being prepared.

**PE3.1.1b: Progress availability of land at the Southern Cross Industrial Estate**

Commercial Services



DA 2015/599 approved in June. Construction Certificate now being prepared.

*PE3.1.2 Support our retail centres*

**PE3.1.2a: Progress improvements to the Wigmore Arcade to encourage retail trade in the Ballina Town Centre**

Commercial Services






Re-roofing almost complete. Arcade amenities to be upgraded.

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


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>		
<b>PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs</b>	Commercial Services	
A total of 94 of the 96 grants have been issued for Wollongbar Urban Expansion Area and 60 of the 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>	Strategic Planning	
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>	Strategic Planning	
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.		
<b>PE3.2.1d: Analyse options for the delivery of affordable housing in Wardell</b>	Strategic Planning	
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>	Commercial Services	
6 out of 18 lots presold in stage two. Construction certificate has been prepared and lodged. Tender documents to be prepared in due course.		
<b>PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights</b>	Infrastructure Planning	
Council's capital works program reflects the outcomes of monitoring and planning works for the major projects included in the delivery program. The proponents of CURA A & B have provided Council with a sewer servicing strategy document for review. Both CURA A & B have development applications under assessment and Council is proactively working with the developers to assist during this process.		
<i>PE3.3 Encourage technologies and transport options that support work at home or close to home business activities</i>		
Program Actions	Principal Activity	On target for this year?
<i>PE3.3.1 Expand accessibility options</i>		
<b>PE3.3.1a: Implement Pedestrian Access &amp; Mobility Plan (PAMP) and ensure plan remains contemporary</b>	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.		
<b>PE3.3.1b: Pursue access to latest technologies for the business community (ie NBN)</b>	Governance and Finance	
There is little Council can continue to do in respect to this as we are reliant on NBN Co. A timetable has been set for 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 Coastal Zone Management Plan</b>	<b>Engineering Works</b>	
<p>The 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 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 requested some amendments to the plan. The CZMP was formally approved by the Minister for Planning in July 2016. This is an excellent outcome..</p>		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
<b>HE1.1.2a: Finalise and implement Floodplain Risk 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. A 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 draft report has now received. 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>20 million trees revegetation program for koala habitat progressing with planning for final plantings underway. Alternative windbreak trial program on the Alstonville Plateau undertaken. Regular reporting on environmental initiatives being undertaken through Community Connect. Ballina Shire Coastal Zone Management Plan and Shaws Bay Coastal Zone Management Plan endorsed by the Minister for Planning. 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 undertaken by Council this financial year.</p>		

Program Actions	Principal Activity	On target for this year?
<b>HE1.2.1b: Implement Shaws Bay Estuary Management Plan</b>	<b>Environmental and Public Health</b>	
The Shaws Bay CZMP has been certified by the Minister and gazetted. Draft plan for works along Compton Drive (Action Plan 4 in CZMP) has been prepared.		
<b>HE1.2.1c: Implement Lake Ainsworth Management Plan</b>	<b>Environmental and Public Health</b>	
Draft report for water quality monitoring program prepared and currently under review. Southern eastern precinct works being progressed.		
<b>HE1.2.2 Reduce impact of stormwater on our waterways</b>		
<b>HE1.2.2a: Implement Stormwater Management Plan</b>	<b>Engineering Works</b>	
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 continued with the Northlakes community (by consultants) during the period and a number of rehabilitation sites have had works completed during the period.		
<b>HE1.3 Promote our open spaces, reserves, natural areas and their heritage values</b>		
Program Actions	Principal Activity	On target for this year?
<b>HE1.3.1: Undertake actions to beautify our streetscapes and open spaces</b>		
<b>HE1.3.1a: Implement a proactive street tree planting program</b>	<b>Open Spaces &amp; Reserves</b>	
Large number of trees planted although Some of the planned street tree planting has been delayed due to staff availability, however these works are programmed to be completed shortly during this period when staff are not required to deal with the peak demands in spring and summer.		
<b>HE1.3.1b: Maintain contemporary vegetation management plans</b>	<b>Open Spaces &amp; Reserves</b>	
Updating the vegetation management plans is an ongoing process and a current project is underway.		
<b>HE1.3.1c: Implement a proactive fig tree management plan</b>	<b>Open Spaces &amp; Reserves</b>	
The active management of large figs is undertaken as required.		

## HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
<b>HE2.1.1 Plan and delivery adequate water cycle requirements in urban areas</b>		
<b>HE2.1.1a: Implement adopted Urban Water Management Strategy</b>	<b>Water and Wastewater</b>	
<p>Council received s60 approval to operate the Lennox Head Recycled Water Scheme on 15 June 2016 following a successful audit in April 2016. Recycled water was subsequently supplied to Lennox Head residents from the Lennox Head Treatment Plant on Tuesday 5 July 2016. The expected "turn-on" date for the Ballina scheme is in 2017. Review of the Urban Water Management Strategy is planned to occur in early 2017.</p>		
<b>HE2.1.2 Provide good quality recycled water and minimise water consumption</b>		
<b>HE2.1.2a: Implement recycled water quality management plan</b>	<b>Water and Wastewater</b>	
<p>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 RWMS was audited by an external auditor on 27-28 April, who found no non-conformances. DPI-Water subsequently provided s60 approval for Council to operate the Lennox Head Recycled Water Scheme on 15 June 2016. Recycled water was subsequently supplied to Lennox Head residents from the Lennox Head Treatment Plant on Tuesday 5 July 2016. Council officers are also coordinating water saving rebates with Rous Water to ensure maximum recycled water use and drinking water savings.</p>		
<b>HE2.1.2b: Provide recycled water to dual reticulated properties</b>	<b>Water and Wastewater</b>	
<p>Council received s60 approval to operate the Lennox Head Recycled Water Scheme on 15 June 2016 following a successful audit in April 2016. Recycled water was subsequently supplied to Lennox Head residents from the Lennox Head Treatment Plant on Tuesday 5 July 2016. In doing so, Council's scheme became the first in regional NSW to supply recycled water to homes. Education and promotion of dual reticulation is continuing, including several tours of Ballina and Lennox Head WWTPs. 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, another possible treatment process and inter-connection with the Lennox Head scheme are being investigated.</p>		

## HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
<b>HE2.2.1 Reduce our waste to landfill through effective management and recycling</b>		
<b>HE2.2.1a: Implement Council Waste strategy</b>	<b>Waste Services</b>	
<p>Asbestos cleanup in the stockpiles is completed and no further dumping has been identified.</p>		
<b>HE2.2.2 Reduce water wastage</b>		
<b>HE2.2.2a: Implement water loss reduction program</b>	<b>Water and Wastewater</b>	
<p>The commissioned PRZs have already identified areas with likely water leakage, and some further acoustic investigation has been undertaken together with associated repairs. Finalisation of the remaining PRZs will depend on an upgrade to Council's telemetry system in order to support the higher data volumes across the entire network and enable detection of further areas for attention. A temporary internal position has been identified, and will be implemented once the initial acoustic investigation is finalised, to drive a program of investigations in order to realise water savings.</p>		

## HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
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### 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



Instigated an end-to-end business process review of the DA Approvals process with a view to moving to a fully electronic process. This will better leverage Council's existing investment in information technology, generate productivity efficiencies for staff, and will provide an improved customer service experience as we move through the project.

Our Engineering Works section now has 25 smart devices allocated to their work crews. These are an excellent tool for managing tasks generated in our Customer Request Management System. The distribution of the technology has reduced the printing of email with tasks and this in turn has reduced response times. The devices are used to record storm damage and other defects that are identified in asset inspections. Staff estimate for storm event responses, using these devices and applications means we now only need to spend around one quarter of the time we previously did in regards to the task of recording and documenting the impacts of the storm.

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

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

#### HE3.1.1b: Complete DCP for Skennars Head expansion

Strategic Planning



Developer interests in the land have changed. Ongoing liaison occurring with new proponent in relation to finalisation of a draft DCP for consideration by the Council. Report to July 2016 Ordinary meeting.

### 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



Ballina Major Regional Centre Strategy adopted by Council at its March 2016 Ordinary Meeting. Strategy preparation phase complete. Various programs to implement the Strategy are underway with reporting on progress contained within a project webpage on Council's website.

#### HE3.1.2c: Review Planning Framework for Wardell

Strategic Planning



Wardell Strategic Plan adopted by Council in January 2016 and published. Project complete.



### 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 Asbestos Management Policy complete. Report went to the June ordinary Council meeting. Council resolved to exhibit the Policy. Submissions close on 3 August 2016.

##### HE3.2.1e: Review OSSM Strategy

Environmental and Public Health



All outstanding on-site sewage management Approval to Operate (ATO) applications have been issued. 130 ATO issued this financial year. Changes made to approval process with more changes proposed. Workloads have delayed the implementation of OSSM Strategy recommendations.

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



Ballina Shire Koala Management Strategy exhibition outcomes reported to Council and plan adopted in March 2016. Project planning for implementation initiatives underway.

### 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 for August 2016 Ordinary meeting.

##### HE3.3.1d Complete review of Section 94 Roads Plan

Infrastructure Planning



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?
<b>EL1.1.1 Encourage greater participation in Council's operations</b>		
<b>EL1.1.1a Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)</b>	<b>Governance and Finance</b>	
There are currently 85 policies; 83 reviewed within current term; one to be reviewed in August; one is overdue and will not be completed.		
<b>EL1.1.1b Review land classifications to ensure they reflect community standards and intended land use outcomes</b>	<b>Strategic Planning</b>	
System in place to monitor changes in public land holdings and associated classification and categorisation. General review of Plan of Management for Community Land and land classifications commenced.		



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

Program Actions	Principal Activity	On target for this year?
<b>EL1.2.1 Expand opportunities for involvement in Council activities</b>		
<b>EL1.2.1a Implement consultation methods to increase community involvement in Council's activities</b>	<b>Governance and Finance</b>	
Council has continued with comprehensive community engagement programs during the quarter. These have included final engagements associated with the Ballina Major Regional Centre Strategy, as well as the commencement of engagement programs relating to the Ballina Marina Master Plan and Alstonville Strategic Plan. Techniques used recently include postcards, fact sheets, web sites, in street discussions, web based surveys, information in community connect and advertising.		





### 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>		
<b>EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire</b>	<b>Governance and Finance</b>	
Various letters sent on matters such as sale of Department of Education land and draft North Coast Regional Plan.		

## 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>		
<b>EL2.1.1a Level of compliance with and progress towards the Fit for the Future Program</b>	<b>Governance and Finance</b>	
Council has been confirmed as Fit for the Future.		
<b>EL2.1.1 Utilise plant, equipment and stock effectively and efficiently</b>		
<b>EL2.1.1a Implement Procurement Process Improvement Program</b>	<b>Support Operations</b>	
The store continues to operate as efficiently as possible with good turnarounds of new and superseded items. Stock holdings have expanded to encompass high volume; high value goods such as concrete pipe; lintels; manhole covers; PVC pipes and the like stored in designated yards around the Depot. This allows the acquisition of the goods to be accounted for under stock holdings then issued out as required to relevant jobs/work orders. Operators are observing the required Store processes in the goods being issued out as stock items.		

## EL2.2 Utilise modern operating systems and apply contemporary practices

Program Actions	Principal Activity	On target for this year?
<b>EL2.2.1 Improve organisation's use of technology</b>		
<b>EL2.2.1a Progress implementation of Authority upgrades and software modules</b>	<b>Information Services</b>	
Upgrade of Authority to version 6.11 completed successfully. New Authority registers implemented and planning has commenced for the implementation of online leave and timesheets.		
<b>EL2.2.1b Develop and enhance geographic information systems</b>	<b>Information Services</b>	
Intramaps implementation has progressed well. Extensive reworking of datasets has taken place to provide the best possible framework moving forward. System build and final testing completed in readiness for July go-live.		
<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 existing software constraints, barcode scanners were again successfully deployed for the EOFY stocktake. Their use improved turnaround of the stocktaking process and subsequent data entry. An external consultant is currently reviewing our existing software capabilities with a view to creating an application that may run parallel with the existing Authority software, allowing us to utilise barcode scanning and accountability for stocked items.		
<b>EL2.2.1d Implement online requisitions and optimise use</b>	<b>Support Operations</b>	
Subsequent to negotiation/testing with Finance and IT , a submission is to be presented shortly to the Procurement Steering Committee outlining recommendations in relation to improved procurement processes, including: <ul style="list-style-type: none"> <li>- A fully auditable requisition review/purchase order authorisation/ automatic payment process.</li> <li>- A revised "Procurement Procedure" and associated resources encouraging staff to observe preferred supplier panels through Council Tenders or Prescribed Procurement Contracts as well as contingencies and requirements for acquisition of goods or services outside these tenders or contracts.</li> <li>- Solutions to streamline the processing and improve accountability for large volume/small value transactions.</li> </ul>		

### EL2.3 Provide effective risk and safety practices

Program Actions	Principal Activity	On target for this year?
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#### EL2.3.1 Reduce risks from Council owned and controlled assets

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

Human Resources and Risk Management



Audit completed on time. Council achieved compliance with Insurer and Council requirements.

##### EL2.3.1c Provide pro-active risk management for Public Liability and Professional Indemnity Insurances

Human Resources and Risk Management



A review of public liability and professional indemnity insurance coverages completed during this period as part of insurance renewal process.

### EL3.2 Deliver responsive and efficient services

Program Actions	Principal Activity	On target for this year?
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#### 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 3,138 pothole defects were repaired. Only 20 of these defects were recorded as a level 2 category (major potholes). The average response times were; 7 working days for major potholes; and 10 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 133,000m<sup>2</sup> (26%) of the 505,000m<sup>2</sup> of our gravel pavements. This is slightly (1%) over our target of 25% per quarter. This is a good result considering the grading crew have been disrupted by urgent unplanned maintenance due to the ECL (a declared Natural Disaster) storm event in early June.

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

Program Actions	Principal Activity	On target for this year?
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#### 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 on leadership and information skills during this financial year period. Key supervisory and management positions are currently completing a quality leadership program to ensure they hold the right skills to meet the changes in the industry. During this period Council was also successful in obtaining government funding to deliver units from Certificate II in Information Technology. This funding provides face to face and tailor training to 30 of Council's field staff who require enhanced information technology skills and knowledge to enable technology productivity and efficiency improvements in the field.

### EL3.3 Encourage a motivated and adaptive workforce (cont'd)

Program Actions	Principal Activity	On target for this year?
<b>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</b>		
<b>EL3.3.3a Improve access to remote and mobile services to increase efficiencies</b>	<b>Information Services</b>	
Still awaiting release of WAN backbone hardware. Signal path analysis and network design has been completed. Instigated a business process review of the DA approvals process in order to identify areas where efficiency gains can be achieved, including increased use of mobile devices.		
<b>EL3.3.3b Implement Fleet Management Plan</b>	<b>Support Operations</b>	
Overall Total = 35 x Delivered, 3 x On Order, 5 x In Progress, 11 x Low priority items were rolled over.		

# **Service Delivery Targets as at 30 June 2016**

Asset Management (Infrastructure Planning)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Percentage of development application referrals completed within 21 days (%)	44	45	38	62	>70	71		

Building Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	N/A	>90	87		
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	89 (47/53)		
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	91 (627/690)		
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	86 (556/643)		
Median days for determination of building development applications (excluding integrated development) (# days)	17	19	20	18	<40	25		
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	90 (71/79)		

Commercial Services (Airport)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June 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	5,112,000		The revenue for 2015/16 has exceeded the budget allowance.
Operating surplus is greater than 25% of revenue (%)	20	20	23	22	>25	27		The operating surplus for 2015/16 is approximately \$1,423,000.
Increase in passengers for Airport (#)	328,000	357,000	398,000	434,000	>450,000	469,300		The annual passenger numbers at 30 June 2016 are up 8% on the previous year to a record 469,300.

Commercial Services (Property)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	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	3.70% (number) 0.60% (area)		
Increase operating revenue – Tent Park (\$)	331,000	355,000	422,000	432,000	>420,000	421,000		
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$57,000 17%	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$150,000 >15%	\$170,400 40%		
Increase revenue generated from commercial property (\$)	2,261,000	2,036,000	2,058,000	1,944,000	>2,000,000	2,060,000		



Community Facilities and Customer Service	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Visits to Community Gallery (# pa)	17,791	16,521	16,511	15,017	>15,000	19,801		
Council approved community events (# pa)	N/A	N/A	46	42	>25	41		
Increase Library membership (# pa)	30,700	26,900	20,900	22,652	>21,000	22,604		
Increase Library loans (# pa)	460,000	429,000	417,000	395,786	>400,000	392,952		Reduction in library loans is an overall trend of public libraries generally in Australia. Ballina Shire Libraries continue to perform exceptionally strongly against this change, with relatively minor loss of loans. It should be noted however that library membership, PC usage and wireless internet use are all increasing in balance to this trend.
Increase Library PC usage (# pa)	N/A	N/A	19,600	23,809	25,000	25,366		
Increase Library wireless usage (# pa)	N/A	N/A	13,500	23,599	>20,000	29,098		
Bookings for Kentwell Centre (# pa)	887	923	835	1,019	>800	1,063		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	1,765	2,536	2,541	4,110	3,000	4,506		
Bookings for the Ballina Surf Club (# pa)	N/A	N/A	181	372	>300	399		
Bookings for the Richmond Room (# pa)	214	185	N/A	191	>150	199		
Usage rates for community properties (% of properties leased or regularly used)	NA	N/A	N/A	100	90	100		All Council managed community properties were promoted for lease and use
Increase swimming pool patrons (# pa)	127,194	150,853	N/A	157,149	>140,000	158,764		Includes 80, 299 patrons to Alstonville and 78, 465 to Ballina

Community Facilities and Customer Service (cont'd)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Enquiries to Visitor Centre (# pa)	56,900	52,400	57,300	54,403	>58,000	58,509		
Increase visits to tourism website	25,700	35,300	42,500	61,382	>45,000	57,903		
Proportion of satisfied visitors to the Visitor Information Centre (%)	96	99	100	100	>95	99		A small number of visitors expressed dissatisfaction with the lack of pleasant and free overnight stay facilities within the region.
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(386,900)	(434,400)	(470,000)	(367,100)	<(460,000)	(282,700)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(323,000)	(275,000)	(363,400)	(358,400)	<(400,000)	(325,800)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(89,000)	(95,000)	(97,000)	(147,000)	<(149,300)	(166,000)		Council increased resources for the gallery during the year
Revenue from Visitor Services (\$ pa)	7,300	28,500	40,900	44,300	>30,000	54,600		
Revenue from Marketing (\$ pa)	7,400	65,500	69,700	95,400	>11,000	90,200		

Development Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	46	63	76	73	>50	74		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	67	56	71	65	>60	61		
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	25		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	38	39	32	35	<40	37		
Percentage of development applications determined under delegated authority (%)	92	95	95	91	>90	91		

Engineering Works	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target?	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	(198,000)	(212,200)	<(210,000)	(188,200)		
Financial management of operating expenses (%)	97	103	102	100	Within 10% of budget	105		3% due to Natural Disaster recovery to be claimed in 2016/17 and 3% due to scope of Private Works exceeding budget
Financial management of capital expenditure projects (%)	87	78	71	77	Within 10% of budget	79		

Environmental and Public Health	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Percentage of barking dog complaints responded to within 7 days (%)	N/A	100	100	85	100	99		Records of one complaint did not indicate a response was made within 7 days.
Percentage of reported dog attacks responded to within 48 hours (%)	60	95	98	98	100	100		Records of three complaints did not indicate a response was made within 48 hours.
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 microbiological sample results in February however repeat sampled passed.
Percentage of food premises audited per year (%)	94	99	100	97	100	99		12 premises left to inspect which will be completed in July.
Percentage of food premises issued with Infringement Notices (%)	0	2	3	2	<5	7		Four PINs were issued this quarter to two premises.
Percentage of other commercial premises audited (%)	99	100	100	99	100	99		One premise was not inspected as attempts to contact operator were unsuccessful.
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100	100	100	100	100	100		
Number of onsite effluent disposal systems inspected per annum (#)	92	167	46	50	>250	176		High levels of non-compliance and additional work tasks being Coopers Close Sewage Project Part 5 development has contributed to inspection numbers.
Number of OSSM Approval to Install	N/A	N/A	N/A	N/A	>10	68		
Number of OSSM Approval to Operate	N/A	N/A	N/A	N/A	>10	130		Records of one complaint did not indicate a response was made within 7 days.

Governance and Finance	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	125	147	102	101	50	88		
Percentage of complaints receiving response within 10 working days (%)	N/A	N/A	75	81	>95	85		
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	89 (9,523 out of 10,700)		This indicator outlines the huge number of customer requests dealt with each year.
Grant applications submitted (# pa)	8	51	23	25	>25	15		Limited opportunities for grants during the past 12 months

Human Resources & Risk Management	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Increase Aboriginal employment and integration with the workforce (#)	11	14	17	13	13	14		Currently in the process of replacing vacant trainee positions
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	260		Excellent result again
Number of insurance claims (#)	44	25	28	30	<30	28		
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	89		
Hours of learning per employee (# hours pa)	18	24	18	14	>10	10.2		
Average number of days sick leave per employee (# days pa)	5.96	7.73	6.24	6.55	<7	7.39		Figures include both carers and sick leave. Removing carers leave reduces this figure to 6.24 days per employee.

Information Services	2011/12	2012/113	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Number of external visits to Council website (#)	133,500	166,900	178,400	209,200	>140,000	215,951		
Proportion of requests for assistance addressed within one working day (%)	89	93	85	86	>95	87		

Open Spaces and Reserves	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Financial management of operating expenses (%)	95	95	97	93	Within 10% of budget	97		
Financial management of capital expenditure projects (%)	92	90	69	60	Within 10% of budget	48		

Support Operations	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June 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	9,228		
Increase the generation of renewable energy generated on Council sites (kw)	N/A	N/A	N/A	N/A	>380	380		Continuing to look at options at the end of the solar bonus scheme for high energy consumption sites.
Reduce energy consumption (dollar value) from Council's Built Assets (\$)	1,540,000	1,959,300	1,809,000	2,072,400	<2,000,000	1,772,100		
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	913,770	1,331,000	1,375,100	1,502,500	>1,000,000	1,647,000		Savings are being made in Fuel and general plant repair expenses.
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	N/A	>100	>500		575 non-stock items currently in the catalogue.
Value of store stock control bin errors (\$ biannual)	210	947	777	86.60 Warehouse 30.77 Ballina WWTP	<500	\$478.45 Warehouse \$263.05 Ballina WWTP		Increases due to externally stored goods being used without issues being processed on time.
Review common products and marketplace to seek more competitive pricing (% savings)	N/A	N/A	N/A	N/A	>10	>15		
Maximise revenues on quarry assets to ensure sufficient return (\$)	304,000	410,500	349,700	251,800	>281,000	272,000		
Financial management of operating expenses (%)	94	95	92	89	Within 10% of budget	92		
Financial management of capital expenditure projects (%)	35	39	57	53	Within 10% of budget	71%		

Waste Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Volume of waste placed in landfill as a % of total waste received (%)	N/A	N/A	0	0	<10	0		Landfill is currently not in operation
Proportion of received waste diverted for beneficial reuse from landfill (%)	50	53	55	74	>60	65		
Airspace used at the Ballina landfill per year for landfill (# cubic mtrs pa)	N/A	N/A	0	0	<1,000	0		Landfill is currently not in operation

Water and Wastewater Services	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	55	47	>50	34		853 of 2,566
Average water consumption per connection (# kl pa)	174	147	212	181	<250	172		From April 2015 to March 2016.
Recycled water during dry weather (% ADWF)	N/A	N/A	35	32	>20	32		
Volume of unaccounted water (%)	19	22	19	20	<18	17		Note that the quarterly rate is continuing to drop.
Water main breaks per 30km of main (#)	0.40	0.33	1.96	1.8	<1	1.2		14 breaks in 333km of mains



Water and Wastewater Services (cont'd)	2011/12	2012/13	2013/14	2014/15	2015/16 Target	June Results	On Target	Comments
Number of non-compliance events – water and wastewater (#)	2	0	18	32	0	36		<b>Wastewater:</b> Alstonville WWTP: 1 Wardell WWTP: 4 Ballina WWTP: 5 Lennox Head WWTP: 0 Reportable Wastewater Reticulation Overflows = 1 (event) <b>Drinking Water</b> Water main Breaks > 4 hours duration: 2 0 mg/L Chlorine Detections: = 15 Treatment Failures (CCPs) = 1 <b>Recycled Water</b> Distribution Failures = 0 Treatment Failures (CCPs) = 0
Complete quarterly compliance reports in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	60	100	100	100		Online data reporting demonstrates compliance.
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	15	50	100	< 100		Accurate figure not available, however it was below 100.
Financial management of operating expenses (%)	96	95	94	98	Within 10% of budget	99		
Financial management of capital expenditure projects (%)	79	90	71	82	Within 10% of budget	70		Capital budget figures are still being influenced by large outstanding completion monies that are now not expected to be returned until next year.