

**Delivery Program and Operational Plan
Status Report as at 31 March 2017**

Direction One: A Connected Community (CC)

CC1.1: Actively promote crime prevention and safety strategies

Program Actions	Principal Activity	On target for this year?
<i>CC1.1.1: Pursue Safety Initiatives that make us feel safer</i>		
CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness	Infrastructure Planning	
RMS Speed and Drink Drive project directives 2016-2017 are ongoing and on-target for May-June completion. Road safety and community awareness programs (including RRISK, shared path community education, road safety around schools, mobility scooter, community radio road safety initiatives, older road user workshops) are ongoing. Submissions to the Draft Bike Plan are under review and being prepared for presentation to Council (anticipated April meeting). The community consultation phase for the new PAMP (Pedestrian Access and Mobility Plan) has been completed with over 280 submissions received. PAMP submissions are currently being assessed and prioritised by field crews as part of the footpath audit and in accordance with RMS guidelines. It is anticipated that the new PAMP will be completed by May/ June 2017.		
CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program	Building Services	
Pool Barrier Compliance and Essential Fire Services programs now transferred to the Compliance Section which is part of Development Services. Work on-going within available resources.		
CC1.1.1c: Support productive relations with key agencies (i.e. NSW Police, etc)	Community Facilities and Customer Service	
Quarterly meetings being held with next meeting scheduled to take place in 8 May 2017.		
CC1.1.1d: Work with the NSW Cancer Council to promote initiatives that aim to reduce the incidence and impacts of cancer	Community Facilities and Customer Service	
Council has recently resolved to amend its Playground policy to require all new playground installations to include a shade structure where they do not have adequate overhead shade from trees. Council also resolved as part of the recurrent funding for Playgrounds to consider retrofitting shade structures to existing playgrounds.		
<i>CC1.2: Ensure adequate plans are in place for natural disasters and environmental changes</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
CC1.2.1a: Provide contemporary emergency centre and response capability	Support Operations	
Ballina Shire Council has a primary and secondary Emergency Operations Centre (EOC) for use by the Local Emergency Management Committee (LEMC) in the event of an emergency situation. These sites were reviewed in accordance with the EOC Policy released by the NSW Government. The EOC Procedure is currently being reviewed in consultation with the LEMC.		
CC1.2.1c: Review Emergency Management Plan	Support Operations	
The EMPlan has been submitted to the Regional Emergency Management Committee (REMC) and was endorsed on the 21 September 2016.		
CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested	Human Resources and Risk Management	
Desktop review of Plan completed. Scenario testing scheduled with Insurer between July and September 2017.		
<i>CC1.3: Monitor the built infrastructure and the services delivered to the community to ensure relevant standards are being met</i>		

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

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 review of draft documentation for water and wastewater assets from consultant asset valuers is ongoing and the final report has been delayed while interpretations of standards are discussed. Footpath, bridge, large culvert and causeway data has been updated via Reflect and integrated into the GIS and Authority.

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

CC1.3.2a: Implement Compliance Program

Development Services



All four of the identified programs within the Compliance work Program are being progressed; however the audit of major development applications and other identified development applications has slowed due to the volume of development compliance investigations currently underway.

CC2.1 Encourage community interaction and volunteering

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

CC2.1.1: Encourage and foster community pride through volunteering initiatives

CC2.1.1a: Acknowledge and support volunteers

Community Facilities and Customer Service



The Gallery's 'Lynda.com' volunteer subscription is ongoing and being utilised by the Gallery Volunteer and Internship program. An acknowledgment ceremony for our volunteer Tourism Ambassadors was held in February (usually December however this was postponed due to availability of Ambassadors). Volunteers were presented with a certificate of appreciation by the Mayor.

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 41 members currently active in the Gallery volunteering program. The Gallery has also supported the BSC – Southern Cross Distance Education (DE) Student Internship program consisting of a one day per week over two years.

The Southern Cross DE Intern will be trained across administration, retail sales and exhibition installations. Ballina Visitor Information Centre secured funding from Destination NSW to host TAFE training for our volunteer Tourism Ambassadors. The course was delivered in mid-March 2017. Volunteer Tourism Ambassadors now have a renewed passion and understanding for their role as a destination ambassador.

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?
-----------------	--------------------	--------------------------

CC2.2.1: Identify existing and reduce gaps in cultural facilities in the Shire

CC2.2.1a: Implement Cultural Plan

Strategic Planning



Cultural Ways Aboriginal signage project along the Coastal recreational Path at East Ballina complete with signage installed. Several other programs are continuing including public art installations on new roundabouts in Cherry Street and Moon Street, the Pixel the Past (digital media) heritage project and preparation of a historic script relating to the Richmond River for tourism.

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

CC2.2.1: Identify existing and reduce gaps in cultural facilities in the Shire (cont'd)

CC2.2.1b: Implement Public Art Program

Strategic Planning



Provision for public art installations on roundabouts in Cherry Street and Moon Street is continuing. Artist selected and commissioned for completion of the projects with design and fabrication being advanced.

CC2.2.2: Support cultural services within the Shire

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

Community Facilities and Customer Service



Gallery usage continues to trend upwards with increased patronage this quarter (5,940 Gallery visitors being a 30% increase on the same period last year). Social Media statistics (Jan – Mar): Facebook: 563 Likes = 8%^; Instagram: 604 Followers = 5%^. The Gallery website has had a total of 3,934 = 48%^ unique page views this quarter (Social Media & Web Stats compared to previous quarter results). The Gallery has hosted ten individual exhibitions in this quarter (supporting over 60 individual artists). All exhibitions have been well attended and attracted 1,142 visitors collectively to the launch events.

The Gallery hosted the following workshops/public programs:

- 1 x School Holiday Workshop – Patterns and Parts with Emma Walke.
- 1 x All Ages Workshop – Illustrating Flowers and Fruits with Tim Roberts.

The Gallery has launched two new community engagement programs supported by external funding sources (Regional Arts NSW and Museums and Galleries NSW) as reported last quarter. These programs are:

1. '1000 Words – Arts and Literacy Program': offered free to all schools across the region. Five schools have registered to participate in the program to date. An additional teacher training session has been scheduled in the Gallery 4 May for any teachers/schools unable to attend the first session.
2. 'BOLD sparks – Lifelong Learning Program': offered free to all aged care facilities across the region. The first workshop will commence Thursday 13 April.

The NRCG applied for the following external grants for the 2017/2018 financial year period to support the sustainability lighting upgrades and minor building works for the former Ballina Fire Station:

1. Justice Liquor & Gaming: Arts and Culture Infrastructure Grants (Club Grants)
2. Department of Industry, Innovation and Science: Building Better Regions Fund – Community Investment Stream

CC2.2.4: Promote the benefits of companion animals

CC2.2.4a: Implement Companion Animals Management Plan

Environmental and Public Health



Audit of Companion Animal Register commenced for all outstanding registrations of cats and dogs from 2016. Community Connect articles continue to be implemented.

CC2.3 Assist disadvantaged groups within our community

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

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 continues to provide input into the preparation of the Disability Inclusion Action Plan. The ARG provided design input to the proposed Lake Ainsworth reserve project and has also assisted in identifying barriers that impede people with disabilities to participate in community life.

CC2.3.1b: Complete Disability Employment Audit to ensure continued accreditation and funding of program

Human Resources and Risk Management



The changes to NDIS has removed the need for ongoing formal auditing process from Department of Social Services. Internal auditing process will continue.

Program Actions	Principal Activity	On target for this year?
<i>CC2.3.1: Increase opportunities for people with a disability (cont'd)</i>		
CC2.3.1c: Implement EEO Management Plan	Human Resources and Risk Management	
Staff consultative reviewed EEO Management Plan actions. A review of EEO Management Policy and Plan completed and being reported to April meeting of Council.		
CC2.3.1d: Prepare and implement Disability Inclusion Action Plan (DIAP)	Community Facilities and Customer Service	
The plan is currently being prepared. It is expected that the draft DIAP will be reported to the May 2017 Ordinary Council meeting.		
<i>CC2.3.2: Foster opportunities and partnerships with Aboriginal people</i>		
CC2.3.2b: Support an effective and consultative Aboriginal Community Committee	Community Facilities and Customer Service	
Aboriginal Community Committee meetings continue to be convened in accordance with the arrangements established by the Committee. Attendances at meetings have been variable.		
<i>CC3.1 Provide strategies for older residents to be part of our community</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC3.1.1: Provide appropriate services and facilities for an ageing population</i>		
CC3.1.1a: Implement adopted Ageing Strategy	Community Facilities and Customer Service	
Council once again sponsored the annual senior's concert held on 8 March 2017 the concert was very successful with over 350 seniors were in attendance. An audit of all kerb ramps on Ballina island is currently being undertaken with a view to identifying pedestrian mobility issues this will allow for a planned improvement program. Council is also currently repairing and painting the Ballina Senior citizens centre.		
CC3.1.1b: Implement East Ballina Cemetery Master Plan	Open Spaces and Reserves	
Proposed to include funding in 2017/18 budget for implementation of this plan.		
<i>CC3.2 Provide young people with a range of leisure activities, along with opportunities for personal development</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people</i>		
CC3.2.1a: Enhance sporting field facilities	Open Spaces and Reserves	
Works continuing at Wollongbar sporting fields with the completion of tennis clubhouse, netball amenities, sportsfield lighting and associated landscaping.		
CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)	Open Spaces and Reserves	
Procurement finalised for Porter, Bullwinkel and Rubiton Parks and awaiting delivery and installation of equipment.		

Program Actions	Principal Activity	On target for this year?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people (cont'd)</i>		
CC3.2.1c: Provide skate park facilities for Alstonville/Wollongbar	Open Spaces and Reserves	
Councillor briefing on concept designs for two proposed sites planned for April.		
<i>CC3.3 Provide equitable access to a range of community services and facilities</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC3.3.1: Improve access, services and usage of community centres</i>		
CC3.3.1d: Determine long term future of Ballina Fire Station site and precinct	Community Facilities and Customer Service	
The development application for the Gallery's future use of the former Ballina Fire Station has been approved pending proposed signage specifications being supplied for issue of the Construction Certificate. The Gallery has submitted two grant applications: Building Better Regions Fund – Community Investments Stream; and Justice Liquor and Gaming – Arts and Culture Infrastructure Club Grants to support the required capital works and is continuing to examine additional funding opportunities.		
<i>CC3.3.2: Ensure appropriate provision of recreation facilities</i>		
CC3.3.2b: Implement upgrade of Ballina and Alstonville swimming pools	Community Facilities and Customer Service	
Council has established two Project Reference Groups (one for each pool) consisting of key stakeholder's representatives. The roles of these groups include reviewing designs and providing timely comments on various aspects of the pool redevelopments, the first of these meeting will take place on 13 April 2017. Demolition works at the two pool sites commenced on 20 March 2017.		
CC3.3.2c: Progress provision of indoor sports facility for Ballina	Strategic Planning	
Lease negotiations and design refinements are ongoing.		
CC3.3.2d: Implement Captain Cook Master Plan	Open Spaces and Reserves	
Report on road access planned for April 2017 Council meeting. Implementation has been delayed due to RSL Club renovations.		
CC3.3.2e: Implement Pop Denison Master Plan	Open Spaces and Reserves	
Planning approval to be issued shortly which will allow capital works to proceed.		

Direction Two: A Prosperous Economy (PE)

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

Program Actions	Principal Activity	On target for this year?
<i>PE1.1.1 Work together to plan, co-ordinate and implement tourism initiatives for the region and Ballina Coast and Hinterland to benefit the local economy and community</i>		
PE1.1.1a: Implement regional visitor services strategy	Community Facilities and Customer Service	
Work continuing on the discoverballina.com website to engage the users and make content more relevant to the user experience.		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Community Facilities and Customer Service	
Submitted marketing material and Visitor Guides to Fly Pelican for a Sydney travel expo in January 2017. Secured a Ballina feature in the March edition of Gold Coast Australian Over 50's Guide. Ballina, Mayo Ireland social media promotion targeting teenagers, educating them on destinations with the same town name.		
PE1.1.1c: Implement Destination Management Plan for Ballina Shire	Community Facilities and Customer Service	
Created an Industry Noticeboard section on the discoverballina website to make the Destination Management Plan (DMP) publically available. Also continued to circulate the DMP to new business investors. Posted weekly updates on social media in regards to local tourism product offering and events to the 2,381 people who like the Ballina Coast & Hinterland Facebook page. Collaborate with neighbouring LGA's and Regional Development Australia in regards to a regional brand. Ongoing promotion of festival, events and markets through handouts produced at the Ballina Visitor Information Centre, the What's On board, website and social media.		
PE1.1.1e: Improve Promotional and interpretative signage	Governance	
Council endorsed interpretative signage developed the Lennox Head Heritage Committee to be installed at Ross Park in Lennox Head. A small refurbishment to the Historic Ballina Walk, along the river to North Wall has been undertaken, with four signs being refurbished and two additional signs installed regarding the Coast Guard Tower and Marine Rescue Service.		
PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina	Governance	
Council met with the Roads and Maritime Service in January 2017, and are proceeding with Location Marker Signage for the Pacific Highway. They have requested Council to consult with the community regarding the chosen 'hero' image that will be displayed on the sign. Council staff presented to the Ballina Chamber of Commerce member breakfast meeting in March 2017 to provide information to members about the proposed signs and provide an opportunity for feedback into the image selection process. A survey has been established and sent to Ballina Chamber of Commerce members to assist this process. Information from the survey will be collated and provided to the RMS once the survey has closed. An anticipated installation date for the signs is December 2017.		
<i>PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit</i>		
PE1.1.2a: Progress Coastal Shared Path	Engineering Works	
Coastal Recreational Path (Section 1): The construction of the shared path between Angels Beach underpass and Sharpes Beach underpass, known as Section 1, is complete and was open to the public in time for the Christmas holiday period. The Cultural Ways Aboriginal interpretive signage project is also complete, with a launch occurring early February 2017. The project also requires ongoing vegetation management comprising rehabilitation works and compensatory works, and a contractor has now been appointed. Council has currently endorsed the next stage of the project for 2017/18 to be the Shared Path East, being a shared path adjacent the Coast Road between Skennars Head Road and Pat Morton Lookout. Preconstruction activities have commenced, including cultural heritage assessment. Council is waiting on grant funds to be allocated from RMS to support this project.		

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

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 (\$50,000 grant funded); Faulks Reserve – Pontoon, \$175,000 (\$100,000 grant funded); North Creek Lennox Head – boat ramp \$150,000 (\$75,000 grant funded); and Keith Hall – boat ramp \$300,000 (\$225,000 grant funded). Tenders were called and Haskoning Aus P/L were appointed in March 2016 for design and approvals documentation for delivery of these combined projects. The consultant has completed survey, geotechnical investigations, concept design, specifications and REFs for five of the projects. The Port Ballina Taskforce meeting held 25 October 2016 endorsed the concept designs. Tenders have been called in March 2017 for the supply and installation of the pontoon component of the projects. This is occurring whilst approvals are being sought due to the timeline for delivery of these Boating Now grant projects.

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

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

PE1.2.1 Improve infrastructure and viability of business precincts

PE1.2.1b: Implement Ballina Town Centre enhancements programs

Engineering Works



Moon Street / River Street roundabout and Moon Street upgrade is complete as is Cherry Street / Tamar Street roundabout. The landscaping for the Moon Street roundabout and the Cherry Street / Tamar Street roundabout has proceeded with the appointment of an artist by the Public Art Committee. The installation of the public art at the roundabouts is scheduled for July 2017.

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

Engineering Works



A contractor has been appointed for the construction of the Wardell boardwalk and commenced on-site late September 2016. Piling works were completed during October and November 2016. Unfortunately there has been a delay with the project due to DPI-Fisheries requirement for a DPI-Lands licence. This has not previously been asked, and appears to be a new procedure which will need to be followed for future projects. The contract works for the boardwalk recommencement in February 2017 with a revised completion for early May 2017.

PE1.2.1d: Prepare Ballina Marina (Trawler Harbour) Master Plan

Strategic Planning



Draft Ballina Marina Master Plan and associated documentation endorsed for public exhibition by Council at its February 2017 Ordinary Meeting. Public exhibition commenced on 22 March 2017 and runs until 28 April 2017.

PE1.2.1f: Finalise rezoning of Southern Cross Expansion Precinct and implement expansion of existing estate

Commercial Services



Ecological reports to be completed and submitted to Council's Strategic Services and DEHG. Strategic to request and further extension in time to complete the rezoning process.

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

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

PE1.3.2 Streamline processes for undertaking business with Council

PE1.3.2a: Introduce online certificates application process

Financial Services



Number of Section 603 templates reduced from 13 down to two to assist with implementation. Information Services reviewing the eservices gateway platform within Authority. Once the platform is operational we can begin to bring services online. At the moment we are aiming to have a range of services up by 30 June.

Program Actions	Principal Activity	On target for this year?
<i>PE1.3.2 Streamline processes for undertaking business with Council (cont'd)</i>		
PE1.3.2b: Simplify access to documents and expand volume of digitised records	Information Services	
eApproval process review recommendations continue to be implemented. Scanning of sewer diagrams has commenced with a view to providing online as the project moves on. Work to also commence on the de-duplication of Councils Name and Address register.		
PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program	Governance	
Council continues to meet with the three Chambers on a regular basis. The preparation of the Economic Development Strategy and the current review of the impact of developer contributions on small business are two projects underway that aim to support small business.		

PE2.1 Develop plans that encourage business growth and diversification

Program Actions	Principal Activity	On target for this year?
<i>PE2.1.1 Develop and enhance the Ballina Byron Gateway Airport Precinct</i>		
PE2.1.1a: Implement Airport upgrades	Commercial Services	
The certified Air / Ground Radio Service commenced on the 1 st of March 2017. The design drawings and documentation for the terminal precinct expansion project is well advanced. The development application for the terminal expansion project has been prepared and submitted to council. The annual passenger numbers are approaching the 500,000 target.		

PE2.2 Promote and facilitate a range of business activities

Program Actions	Principal Activity	On target for this year?
<i>PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities</i>		
PE2.2.1a: Implement recommendations from quarry options report	Support Operations	
Council resolved to defer any further action on the expansion of Tuckombil and Stokers Quarries until such time as council holds a briefing to examine potential barriers and cost benefits of both projects including future remediation options. This briefing has been scheduled for 18 April 2017.		
PE2.2.1b: Proactively manage Council sand pit	Support Operations	
Operational costs are being determined and all potential uses for the material. Commercial Services examining use of sand pit for Southern Cross Industrial Estate.		

Program Actions	Principal Activity	On target for this year?
<i>PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities</i>		
PE2.2.1c: Pursue dredging of North Creek	Infrastructure Planning	
The funding request under the Coastal Estuary Grants Program (OEH) was unsuccessful. Council has now allocated funds for the sediment investigation works to be undertaken. These investigations will assess the quality and quantity of material available. A report to the Council will then be used to determine how the program is to continue.		
<i>PE2.3: Establish planning regulations that encourage opportunities for diversification</i>		
Program Actions	Principal Activity	On target for this year?
<i>PE2.3.1: Enhance opportunities for business interaction with Council</i>		
PE2.3.1b: Prepare economic development strategy	Strategic Planning	
Stakeholder and community engagement commenced. The project has included release of a discussion paper and letters to all registered businesses in Ballina Shire (some 6000 businesses). Engagement has included meetings with the Ballina and Lennox Head Chambers of Commerce and open workshops.		
<i>PE3.1 Facilitate and provide economic land and infrastructure to support business growth</i>		
Program Actions	Principal Activity	On target for this year?
<i>PE3.1.1 Provide adequate land for business growth</i>		
PE3.1.1a: Progress availability of land at the Russellton Industrial Estate	Commercial Services	
Negotiations with adjoining owners still ongoing. Deed of Agreement being drafted by Council's solicitor.		
PE3.1.1b: Progress availability of land at the Southern Cross Industrial Estate	Commercial Services	
Construction Certificate Application lodged December 2016 for the 54 North Creek Road development with tenders for construction to be called shortly.		
<i>PE3.1.2 Support our retail centres</i>		
PE3.1.2a: Progress improvements to the Wigmore Arcade to encourage retail trade in the Ballina Town Centre	Commercial Services	
Roofing and amenities upgrade now complete.		

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>		
PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs	Commercial Services	
Wollongbar Land Grant Scheme has been completed. A total of 89 grants have been issued for Ballina Heights Estate out of a total of 120		
PE3.2.1b: Monitor effectiveness of waiver of Section 94 contributions for secondary dwellings	Strategic Planning	
Policy is being monitored on a six monthly basis. Next reporting period ends 30 June 2017.		
<i>PE3.2.2 Plan for and provide new residential land and facilities in line with population growth in other areas in the shire outside Ballina</i>		
PE3.2.2a: Release land at Council's Wollongbar residential land holding	Commercial Services	
16 out 18 lots presold, Civil construction tender selected and works commenced.		
PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights	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 CURA A proponent has provided revised documentation in response to assessments by staff and consultants. Staff are working with the expert consultants to prepare reports for the pending legal action that has been initiated. The next stage of Council's development off Plateau Drive at Wollongbar has commenced with civil construction works in progress. EPIQ, Ballina Heights, Elevation, Ferngrove and Riveroaks estates have stages under construction or construction certificate applications under assessment.		

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

Program Actions	Principal Activity	On target for this year?
<i>PE3.3.1 Expand accessibility options</i>		
PE3.3.1a: Implement Pedestrian Access and Mobility Plan (PAMP) and ensure plan remains contemporary	Engineering Works	
Works are in progress according to the delivery program, including adjustments made at the July 2016 Council meeting. Council has also received a RMS grant for 2016/17 for the preparation of a new PAMP, and the invitation for community input closed 20 December 2016. Submissions are now being assessed.		
PE3.3.1b: Pursue access to latest technologies for the business community (i.e. NBN)	Governance	
Council is reliant on the roll out of this infrastructure by NBN Co, which means there is little we can do to fast track technology. If opportunities arise with greenfield submissions those opportunities are pursued with NBN Co and / or the developer.		

Direction Three: A Healthy Environment (HE)

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

Program Actions	Principal Activity	On target for this year?
<i>HE1.1.1 Plan, monitor and manage to protect our coastline</i>		
HE1.1.1a: Finalise and implement Coastal Zone Management Plan	Engineering Works	
<p>Council's Draft CZMP was formally approved by the Minister for Planning in July 2016, subject to minor amendments recommended by the NSW Coastal panel and OEH. These amendments have been made and the CZMP was gazetted and commenced 2 September 2016. The actions for implementation this year are the establishment of the monitoring program. Early project management activities have commenced. The report for the Seven Mile Beach seawall investigation has also been finalised during December 2016.</p>		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
HE1.1.2a: Finalise and implement Floodplain Risk Management Plan (FRMP)	Engineering Works	
<p>The Floodplain Risk Management Plan has been adopted by Council with amendments, and the DCP was also adopted with a further review to be undertaken. A grant for investigation and design of flood relief at Gallans Road shared path (Cumbalum) has been received. Work has concluded on this project with outcomes to be assessed as part of broader floodplain considerations between Emigrant Creek and North Creek catchments. A grant application was made in March 2016 under NSW Floodplain Management Program for further assessment and commencement of FRMP actions. The grant application was unsuccessful and Council resolved at the December 2016 Ordinary meeting to proceed with early investigations using Council's existing flood consultant. Early work for this project will commence shortly comprising updating aerial imaging for improved level information. A further grant application was also made in early October 2016 under the NSW Local Government and OEH Building Resilience to Climate Change Program for commencement of investigation of Council infrastructure subject to sea level rise vulnerability. Since the last report, a Councillor briefing has been held to discuss aspects of this program. It is also noted the flood model was interrogated to provide advice to the SES to assist them in their response to the recent extreme weather event that resulted in flooding for many parts of the northern rivers.</p>		
<i>HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation</i>		
HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan	Strategic Planning	
<p>20 million trees revegetation program for koala habitat nearing completion (additional habitat plantings on the Alstonville Plateau completed). Regular reporting on environmental initiatives being undertaken through Community Connect. Planning for regional Sustainable House Day for 2017 (collaboration with other councils) underway. Regional State of the Environment Report completed and published in November 2016.</p>		
<i>HE1.2 Promote initiatives that improve our natural environment</i>		
Program Actions	Principal Activity	On target for this year?
<i>HE1.2.1 Protect and enhance our waterways</i>		
HE1.2.1a: Support implementation of the Coastal Zone Management Plan (CZMP) for the Richmond River	Strategic Planning	
<p>Council resolved to apply for a special rate variation to fund CZMP related works.</p>		

Program Actions	Principal Activity	On target for this year?
HE1.2.1 Protect and enhance our waterways (cont'd)		
HE1.2.1b: Implement Shaws Bay Coastal Zone Management Plan (CZMP)	Environmental and Public Health	
Part V approval close to being issued and works project brief being worked on Civil Services. Works anticipated to commence after Easter. Council has received advice that they have been successful in a further grant from Office of Environment and Heritage regarding the investigation into the feasibility of dredging the Bay.		
HE1.2.1c: Implement Lake Ainsworth Management Plan	Environmental and Public Health	
Lake Ainsworth Water Quality Snapshot Report released and positive feedback received. Initial work commenced on brief and scoping work to prepare a Coastal Management Plan for the Lake. Meetings held with representatives from Office of Environment and Heritage regarding grant funding opportunities.		
HE1.2.2 Reduce impact of stormwater on our waterways		
HE1.2.2a: Implement Stormwater Management Plan	Engineering Works	
Chickiba wetland (civil works) was completed in October 2016. Monitoring is in progress which will continue for two years. Feedback from OEH has been positive regarding progress so far. Northlakes rehabilitation works have also concluded and further consultation with the community will be likely as further monitoring progresses. Follow-up water quality testing indicates possible pool water discharges. A trial section of rehabilitation of Alstonville Creek (approximately 100 metres) at Tamarind Drive Alstonville was completed in Nov 2016 and the planting contractor is now following-up with weed management. A successful grant notification was also received from the NSW Environmental Trust, being for a community educational animation with a theme of "Let's clean-up our river". Consultation has commenced with other partner councils, with Ballina being the lead Council and grant recipient.		
HE1.3 Promote our open spaces, reserves, natural areas and their heritage values		
Program Actions	Principal Activity	On target for this year?
HE1.3.1: Undertake actions to beautify our streetscapes and open spaces		
HE1.3.1a: Implement a proactive street tree planting program	Open Spaces and Reserves	
Minimal plantings undertaken during summer season to ensure optimal survival rates. Preparation works undertaken on stock at Council nursery for major streetscape planting continuation at Crane Street, Ballina.		
HE1.3.1b: Maintain contemporary vegetation management plans	Open Spaces and Reserves	
Vegetation management plans continue to be maintained and updated		
HE1.3.1c: Implement a proactive fig tree management plan	Open Spaces and Reserves	
Inspection and maintenance of fig tree undertaken where required. Further damage to public and private infrastructure reported from Tamar Street figs.		


HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
<i>HE2.1.1 Plan and deliver adequate water cycle requirements in urban areas</i>		
HE2.1.1a: Implement adopted Urban Water Management Strategy	Water and Wastewater	
The third quarter of supply to residences that are part of the Lennox Recycled Water Scheme continued without any reportable incidents. The Ballina Scheme is still on track for "turn on" in 2017, albeit this is subject to the completion of a contract dispute resolution process with the contractor.		
<i>HE2.1.2 Provide good quality recycled water and minimise water consumption</i>		
HE2.1.2a: Implement recycled water quality management plan	Water and Wastewater	
The annual review of the recycled water quality management plan was completed, and recycled water supply continued to Lennox Head residents from the Lennox Head Treatment Plant without any reportable incidents. Council officers continue to coordinate water saving rebates with Rous County Council to ensure maximum recycled water use and drinking water savings.		
HE2.1.2b: Provide recycled water to dual reticulated properties	Water and Wastewater	
Design works for the Recycled Water Scheme interconnection have been completed, and planning approval received. Construction of the interconnection is scheduled for completion this financial year. Following the construction of the interconnection, the system will be prepared for supply commencement for the second billing quarter of next financial year.		





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>		
HE2.2.1a: Implement Council Waste strategy	Waste Services	
Contract for the removal of friable asbestos contaminated aggregate has been awarded in March with works planned to commence in April. The container deposit scheme (CDS) roll out has been deferred from a proposed July commencement until December 2017, with operational details of the scheme still to be finalised. Stormwater Management Plan for the Waste Management Centre has been developed and forwarded to the EPA.		
<i>HE2.2.2 Reduce water wastage</i>		
HE2.2.2a: Implement water loss reduction program	Water and Wastewater	
Program has been implemented, however investigation works appear to indicate a prevalence of more smaller and hard to detect leaks rather than fewer larger leaks. Investigations are continuing, with additional flow monitoring devices being installed throughout this financial year. Priority areas for more detailed investigation have been identified.		

HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
<i>HE2.3.1 Reduce finite resource use through innovation</i>		
HE2.3.1a: Implement innovative technologies to generate efficiencies and reduce resource use	Governance	
The roll out of mobile devices to the Building Services staff has been the major focus for this quarter. This is resulting in significant savings in staff time and the production of hard copy documents. The automatic registration of documents into the Records System is also generating efficiencies.		

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

Program Actions	Principal Activity	On target for this year?
<i>HE3.1.1 Plan and provide for residential urban and semi-rural expansion</i>		
HE3.1.1a: Complete DCP for Skennars Head expansion	Strategic Planning	
DCP adopted by Council at its October 2016 Ordinary Meeting and implemented. Project is complete.		
<i>HE3.1.2 Ensure planning instruments reflect current and future needs</i>		
HE3.1.2a: Develop Major Regional Centre Strategy for Ballina and implement actions	Strategic Planning	
Various programs to implement the Strategy are underway with reporting on progress contained within a project webpage on Council's website. Examples of initiatives progressing include planning for the upgrade of Pop Denison Park, construction of the coastal recreational path, preparation of an economic development strategy, planning for an indoor sporting facility and planning for enhanced marine infrastructure in Ballina. Planning for first annual report on strategy progress has commenced.		
HE3.1.2b: Oversee implementation of Wardell Strategic Plan	Strategic Planning	
Various strategic plans actions have been progressed or completed. These include a review of infrastructure and capital works plans for the village, preparation of a commentary on the historic use of the Richmond River, construction of a board walk along the riverfront in the vicinity of Bridge Drive, and continued provision of contributions incentives for secondary dwellings in urban areas.		
HE3.1.2c: Review Planning Framework for Alstonville and Wollongbar	Strategic Planning	
Draft Alstonville Planning and Environmental Study and Draft Alstonville Strategic Plan prepared. Public exhibition planned for April and May 2017. First phase of community engagement for the Wollongbar Strategic Plan is planned to commence in the next quarter.		

Program Actions	Principal Activity	On target for this year?
<i>HE3.1.2 Ensure planning instruments reflect current and future needs (cont'd)</i>		
HE3.1.2f: Review environmental protection zone framework	Strategic Planning	
<p>Council has adopted a staged approach to the integration of deferred matters (E zone areas) into the Ballina LEP 2012. Stage 1 planning proposal endorsed by Council at its December 2016 Ordinary Meeting and has passed through Department of Planning and Environment Gateway determination. Consultation on the proposed zoning with stakeholders and the community is the next planned step. Stage 2 planning proposal presented to Council's March 2017 Ordinary Meeting for consideration.</p>		
Program Actions	Principal Activity	On target for this year?
<i>HE3.1.2 Ensure planning instruments reflect current and future needs</i>		
HE3.1.2i: Review Local Growth Management Strategy	Strategic Planning	
<p>Current work program commitments have resulted in a delay to the commencement of this project. This project is now planned for commencement in the 2017/18 financial year.</p>		
HE3.1.2j: Review Generic Plan of Management and Specific Plans in a timely manner	Strategic Planning	
<p>Plan of Management for Community Land (Generic POM) has been reviewed and amendments adopted by Council at its December 2016 Ordinary Meeting. Project complete for the 2016/17 financial year. Specific plans are in the process of being prepared for Ocean Breeze Reserve, Tosha Falls and Killen Falls.</p>		
<i>HE3.2 Minimise negative impacts on the natural environment</i>		
Program Actions	Principal Activity	On target for this year?
<i>HE3.2.1 Ensure compliance with environmental legislation and standards</i>		
HE3.2.1a: Establish Local Asbestos Policy	Environmental and Public Health	
<p>Completed.</p>		
HE3.2.1c: Implement on-site sewage management (OSSM) strategy	Environmental and Public Health	
<p>Strategy and Guidelines review and development commenced and first draft currently being reviewed. At this stage on track to be reported to the June 2017 Council Meeting.</p>		

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

HE3.2.2: Undertake initiatives that protect our local fauna

HE3.2.2a: Implement Koala Management Plan

Strategic Planning



Council is awaiting endorsement of the Core Koala Habitat Plan of Management within the Koala Management Strategy by the Department of Planning and Environment. Liaison with the DPE in this regard is ongoing. Planning for the implementation of the strategy is continuing in the meantime. Fact sheets, standardised conditions of development consent, establishment of a reference group and mapping information tools are being prepared at present. 20 million trees koala habitat plantings are also ongoing.

Council has made submissions to the Department of Planning and the Office of Environment and Heritage on the review of SEPP 44 Koala Habitat Protection and the NSW Koala Strategy, respectively.

HE3.3 Match infrastructure with development

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

HE3.3.1 Plan what public facilities and services are required as a consequence of new development

HE3.3.1a Complete review of Section 94 Open Spaces and Community Facilities Plans

Strategic Planning



Review completed and revised plan adopted by Council at its November 2016 Ordinary Meeting. New plan in operation from January 2017. Project Complete.

Direction Four: Engaged Leadership (EL)

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

Program Actions	Principal Activity	On target for this year?
<i>EL1.1.1 Encourage greater participation in Council's operations</i>		
EL1.1.1a Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)	Governance and Finance	
Policies reviewed and adopted this term: Urban Vegetation on Public Land, Street Light Shielding, Code of Meeting Practice. Policies considered March Meeting: Detached Dwelling Development within Rural Areas (further investigation required); Monuments and Memorials on Public Land. Policies (deferred to Councillor briefing). Policies considered April Meeting: Interaction Between Councillors and Staff; Related Part Disclosures; EEO Policy and Management Plan; Investments Summary.		
EL1.1.1b Review land classifications to ensure they reflect community standards and intended land use outcomes	Strategic Planning	
System in place to monitor changes in public land holdings and associated classification and categorisation. Public land holdings reviewed on a six monthly basis.		
EL1.1.1c: Complete review of Community Strategic Plan	Governance and Finance	
The draft Community Strategic Plan 2017-2027 was prepared and tabled at the March Finance Committee Meeting. Following endorsement at the Council meeting, Council staff will prepare the CSP for public exhibition until 28 April 2017.		

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

Program Actions	Principal Activity	On target for this year?
<i>EL1.2.1 Expand opportunities for involvement in Council activities</i>		
EL1.2.1a Implement consultation methods to increase community involvement in Council's activities	Governance	
Community consultation in the form of civic panels, youth forum, survey s, special interest group meetings and public meetings has been undertaken for the preparation of the Community Strategic Plan, the proposed special rate variation, the development of the draft Marina Master Plan and Economic Development Strategy.		

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

Program Actions	Principal Activity	On target for this year?
<i>EL1.3.1 Be the voice of our community and liaise with State and Federal Governments</i>		
EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire	Governance	
Approaches made include Hon. Rob Stokes, Minister for Planning - Ballina Local Environmental Plan 2012 – Deferred Matters Integration – E-zones, Hon Gladys Berejiklian – NSW Premier – eco barrier at Shaws Bay/Missingham Beach and Lennox Head, Hon Troy Grant, Minister for Police and Emergency Services - representations for Police resources at Alstonville and Wardell, Hon Paul Toole, Minister for Lands and Forestry – further representation on diversion of licence fees Richmond River Foreshores Reserve Trust (R71612) – Captain Cook Park, Hon Rob Stokes MP, NSW Minister for Education - Ballina Coast High School Redevelopment – State Significant Development 7742 – representations for conditions to consent, Hon Josh Frydenberg MP, Minister for the Environment and Energy - Letter of Support for the Continuation of NCCARF and CoastAdapt.		

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

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

EL2.1.1 Utilise plant, equipment and stock effectively and efficiently

EL2.1.1a Implement procurement process improvement program

Support Operations



The barcode scanners that were rented for bi-annual stocktakes have been purchased for their regular use in the weekly cyclical stocktakes being undertaken in Store. The feasibility of using the scanners to assist with the issue of stock from the Store as well as tracking, locating and identifying non-stock items will also be investigated upon receiving them.

Now that the new Procurement Procedure is about to be fully implemented our attention turns to developing a simple - easy to use - web interface that will allow all staff to quickly review available panels of suppliers/contractors under Council's own operational RFT's and Prescribed Procurement Contracts. It is anticipated that Procurement will maintain such a listing which includes all relevant engagement details under these tenders and contracts, as well as reflecting the currency of WH&S systems and Insurance policies.

EL2.1.1 Enhance financial sustainability

EL2.1.1a: Level of compliance with and progress towards the Fit for the Future Program

Governance



Council resolved at the December 2016 Ordinary meeting to undertake a consultation program in respect to the implementation of a proposed special rate variation, largely as per Council's Fit for the Future submission. Following the consultation Council approved a submission to the State Government for a special rate variation to achieve financial sustainability.

EL2.2 Utilise modern operating systems

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

EL2.2.1 Generate efficiencies in operating systems and practices

EL2.2.1a Implement technology solutions that improve business processes and introduce productivity gains

Information Services



RFQ called for the implementation of a Skype for Business platform to replace aging PABX telephony system. The implementation will take place over an 8 month period commencing in May 2017. Staff performance management solution implementation underway to streamline annual appraisal process and remove reliance on largely manual system. Final testing of Workplace Information Management System (WIMS) currently underway.

EL2.2.1b Develop and enhance core integrating platform (Authority, TRIM and GIS) to improve customer service

Information Services



Upgrade of Content Manager 9 further delayed due to more issues uncovered as part of testing, and reported to vendor. New go-live is May 2017. Intramaps GIS now available to the public via Council's website.

EL2.2.1c Implement online requisitions and optimise use

Support Operations



The full implementation of the new Procurement Procedure is due to take place 1 May 2017.

As part of the new procedure though, Procurement staff already have the ability to raise requisitions on requestors behalf, meaning requisitions are tasked to the appropriate workflow for the requestor for approval and issuance of purchase orders. This provides the beginning of an auditable trail of appropriate approval as opposed to the one person being able to raise a requisition and have it self-approve. Review of each requisition by Procurement staff will commence from full implementation as at 1 May 2017. An integral element within the review process dis-allows Procurement staff that raise a requisition on behalf of another staff member from reviewing that requisition. This ensures that the requisition process has been independently reviewed by at least 2 people, and generally 3.

EL2.3 Provide effective risk and safety practices

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

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



Next Audit from Insurer scheduled for August 2017.

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

Program Actions

Principal Activity

On target for this year?

EL3.1.1 Improve trust and confidence in local government

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

Governance



Community satisfaction survey completed and results presented to Council through a Councillor briefing. Results deteriorated as part of the consultation for the special rate variation.

EL3.2 Deliver responsive and efficient services

Program Actions

Principal Activity

On target for this year?

EL3.2.2 Provide efficient internal customer service

EL3.2.2c: Introduce BIS reporting

Financial Services



Preliminary reports completed with further training for staff during first quarter of 2017.

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 3,142 pothole defects were repaired. No level 2 category (major potholes) defects were recorded. This is higher than last quarter as we have finished our reseal program for the year.




EL3.2.3b: Improve efficiencies for road maintenance of gravel roads

Engineering Works






For this quarter our gravel road maintenance team undertook less maintenance grading, being 71,479m² (14%) of the 505,000m² of our gravel pavements. This is less than our quartile target of 25% due to the Christmas holiday period plus outcomes of planned inspections. In January further inspections and assessments of gravel roads resulted with a very good overall condition rating, which allowed a reduction scheduled grading. Our gravel road maintenance team has temporarily diverted to capital works projects to assist that 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>		
EL3.3.1a Implement strategies to expand staff skills and to plan for future changes to the industry	Human Resources and Risk Management	
<p>Enhancing information technology skills for field based staff remains the current priority. Council was successful in achieving a second round of government funding for part qualification, in digital literacy, which involves face to face, two hour weekly training sessions, delivered by qualified TAFE teachers over a period of 17 weeks. This funding has supported Council in enabling 30 more field based staff to gain essential digital literacy skills and confidence to respond to the increase in technology in the field and changes to the industry.</p>		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</i>		
EL3.3.3a Improve access to remote and mobile services to increase efficiencies	Information Services	
<p>Network backbone upgrade installed and final testing underway. Expanded Council wi-fi network to works depot to improve mobile accessibility. Tablet PCs issued to building surveyors as part of eApprovals program to improve business efficiencies.</p>		
EL3.3.3b Implement Fleet Management Plan	Support Operations	
<p>Currently there have been 44 vehicles delivered, 5 are on order and 7 in process. The capital expenditure for Plant Purchases to date: General Fund Currently 81%, Water Fund 81% Wastewater Fund 37%</p>		






Service Delivery Indicators as at 31 March 2017

Building Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	87	>90	90 445/494		
Percentage of complying development certificates issued within 10 working days (%)	100 (32 of 32)	96 (47 of 49)	100 (44/44)	89 (47/53)	>90	100 (27/27)		
Percentage of construction Certificates issued by Council (% of total market)	92 (357 of 390)	88 (443 of 505)	84 (515/610)	91 (627/690)	>70	82 (447/545)		
Percentage of building development applications determined within 40 days (%)	91 (378 of 415)	90 (467 of 516)	90 (523/581)	86 (556/643)	>80	78 (433/556)		Additional delays have occurred over Christmas Holiday period, however full year results are anticipated to meet target.
Median days for determination of building development applications (excluding integrated development) (# days)	19	20	18	25	<40	25		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	85 (47 of 55)	87 (39 of 45)	92 (60/65)	90 (71/79)	>90	95 (52/55)		

Commercial Services (Airport)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Increase in operating revenue for Airport (\$)	4,005,000	4,617,000	4,709,000	5,112,000	>5.5 million	4,179,000		The revenue is on target for a new record.
Operating surplus is greater than 25% of revenue, excluding depreciation (%)	20	23	22	27	>25	29		The operating surplus is on target
Increase in passengers for Airport (#)	357,000	398,000	434,000	469,300	>480,000	386,452		Passenger numbers are on target to break the 500,000 barrier in this financial year.

Commercial Services (Property)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Vacancy rate for Crown owned commercial properties (buildings) (% by number)	0	0	0	0	<10	3.70% (number) 0.60% (area)		
Increase operating revenue – Tent Park (\$)	355,000	422,000	432,000	421,000	>420,000	341,800		
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$170,400 40%	>25%	\$156,000 45%		
Increase revenue generated from commercial property (\$)	2,036,000	2,058,000	1,944,000	2,060,000	>2.0 million	1,710,000		

Community Facilities and Customer Service	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Visits to Community Gallery (# pa)	16,521	16,511	15,017	19,801	>16,000	16788		
Increase visits to Gallery website	N/A	N/A	N/A	N/A	>9,000	10326		
Increase Library membership (# pa)	26,900	20,900	22,652	22,604	>22,000	20,674		
Increase Library loans (# pa)	429,000	417,000	395,786	392,952	>400,000	290,744		
Increase Library PC usage (# pa)	N/A	19,600	23,809	25,366	25,000	19,816		
Increase Library wireless usage (# pa)	N/A	13,500	23,599	29,098	>25,000	21302		
Bookings for Kentwell Centre (# pa)	923	835	1,019	1,063	>1,000	732		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	2,536	2,541	4,110	4,506	4,000	3,533		
Bookings for the Ballina Surf Club (# pa)	N/A	181	372	399	>400	271		
Bookings for the Richmond Room (# pa)	185	N/A	191	199	>180	176		
Increase swimming pool patrons (# pa)	150,853	N/A	157,149	158,764	>155,000	149,945		Alstonville 67,746 Ballina 82,199
Enquiries to Visitor Centre (# pa)	52,400	57,300	54,403	58, 509	>54,000	41,870		
Increase visits to tourism website	35,300	42,500	61,382	57, 903	>60,000	46,724		
Proportion of satisfied visitors to the Visitor Information Centre (%)	99	100	100	99	>95	100%		

Community Facilities and Customer Service (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(434,400)	(470,000)	(367,100)	(282,700)	<(380,000)	(153,000)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(275,000)	(363,400)	(358,400)	(325,800)	<(420,000)	(304,000)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(95,000)	(97,000)	(147,000)	(166,000)	<(147,000)	(82,500)		
Revenue from Visitor Services (\$ pa)	28,500	40,900	44,300	54,600	>40,000	36,000		
Revenue from Marketing (\$ pa)	65,500	69,700	95,400	90,200	>10,000	14,700		

Development Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	63	76	73	74	>50	61		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	56	71	65	61	>60	44		Aiming to improve results during final quarter
Percentage of Section 149 certificates issued within four days of receipt (%)	91	92	93	93	>90	93		
Time taken to determine development applications (excluding integrated development) (# days)	32	22	32	25	<60	26		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	39	32	35	37	<40	48		As above
Percentage of development applications determined under delegated authority (%)	95	95	91	91	>90	96		

Engineering Works	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Minimise operating deficit for Burns Point Ferry (\$)/pa	(239,000)	(198,000)	(212,200)	(188,200)	<(100,000)	(55,000)		Includes income adjustment for full year season tickets
Financial management of operating expenses (%)	103	102	100	105	Within 10% of budget	71		
Financial management of capital expenditure projects (%)	78	71	77	79	Within 10% of budget	42		

Environmental and Public Health	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Percentage of barking dog complaints responded to within 7 days (%)	100	100	85	99	100	95		
Percentage of reported dog attacks responded to within 48 hours (%)	95	98	98	100	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 (#)	0	5	0	2	Nil	3		Water sample results collected from Marom Creek Raw monitoring site on 9 Jan, 6 Feb and 6 March a positive result for E.coli. At this point the water has not been treated. Samples collected from the Marom Creek Treated site returned a negative result for E.coli.
Percentage of food premises audited per year (%)	99	100	97	99	100	74		
Percentage of food premises issued with Infringement Notices (%)	2	3	2	7	<5	0		
Percentage of other commercial premises audited (# inspected) (target high risk premises audited twice pa)	100	100	99	99	>20	50		
Number of public pools monitored. Target all public pools and 1/3 of semi public pools audited (#inspected) pa	100%	100%	100%	100%	17	100		All pools/spas requiring an inspection under Council's inspection program complete.

Environmental and Public Health (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Number of onsite effluent disposal systems inspected per annum (#)	167	46	50	176	>100	33		DA assessment numbers increased and focus on strategy review and audit of Authority Database. Workload has reduced inspections.
Number of OSSM Approval to Install (#) pa	N/A	N/A	N/A	68	>10	17		
Number of OSSM Approval to Operate (#) pa	N/A	N/A	N/A	130	>10	22		


Governance and Finance	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	147	102	101	88	>50	115		
Percentage of complaints receiving response within 15 working days (%)	N/A	75	81	85	>80	77		52 out of 67 complaints dealt with in the preferred response time.
Percentage of customer request dealt with effectively and promptly (% within allocated timeframe)	N/A	88 (7,672 out of 8,740)	88 (8,788 out of 9,995)	89 (9,523 out of 10,700)	>85	89% (7,478 out of 8,393)		
Grant applications submitted (# pa)	51	23	25	15	>25	20		





Human Resources and Risk Management	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Result	Benchmark Comparison	Comments
Increase Aboriginal employment and integration within the workforce (#)	14	17	13	14	Increase number	19		
Workers' compensation claims (#)	18	13	9	6	<20	5		
Hours of lost time due to workers' compensation claims (# hours)	1,580	1,379	217	260	<1,000	174		
Number of insurance claims (#)	25	28	30	28	<30	26		
Percentage of staff turnover per year (%)	6	10	6	6	<10	4.15		
Percentage of staff undertaking formal training per year (%)	100	74	85%	89	>80	83.14		
Average number of days sick leave per employee (# days pa)	7.73	6.24	6.55	7.39	<7	5.78		

Information Services	2012/113	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Number of external visits to Council website (#)	166,900	178,400	209,200	215,951	>200,000	197,532		
Proportion of requests for assistance addressed within one working day (%)	93	85	86	87	>85	85		

Infrastructure Planning	2012/113	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Percentage of development application referrals completed within 21 days (%)	45	38	62	71	>70	65		Target expected to be achieved during remainder of year

Open Spaces and Reserves	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Number of events to expand community involvement in Council approved events (# pa)	N/A	N/A	N/A	N/A	>25	34		
Financial management of operating expenses (%)	95	97	93	97	Within 10% of budget	70		
Financial management of capital expenditure projects (%)	90	69	60	48	Within 10% of budget	76		

Strategic Planning	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Proactively promote lease and use of Council managed community Properties (% regularly leased or used)	N/A	N/A	N/A	N/A	90	98%		

Support Operations	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Average fleet green star rating (light fleet) (gram/km)	3.66 leaseback 2.66 light vehicles	3.83 leaseback 2.54 light vehicles	3.91 Lease 2.56 Light	3.9 Leaseback 2.5 Light Vehicles	<220	Passenger = 187.47 g/km Commuter = 223.46 g/km Total Average = 211.71 g/km		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,400	8,900	9,635	9,228	<9,500	6,423		Based on available figures
Increase the generation of renewable energy generated on Council sites (kw) pa	N/A	N/A	N/A	380	>380	380		
Reduce energy consumption (dollar value) from Council's Built Assets (\$) pa	1,959,300	1,809,000	2,072,400	1,772,100	<2 million	1,335,000		Based on available figures

Support Operations (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	1,331,000	1,375,100	1,502,500	1,647,000	>1.1 million	884,000		
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	>500	>75	50		Many items regularly purchased are already on the non-stock item catalogue which supports the on-going reduction in the number of additions as these are primarily new items, not purchased before.
Value of store stock control bin errors (\$ biannual)	947	777	86.60 Warehouse 30.77 Ballina WWTP	\$478.45 Warehouse \$263.05 Ballina WWTP	<500	20.46		Final discrepancy reports for the Jan 2017 stocktake reflected an overvalue of stock for Warehouse 1 of \$2988.15 which included \$1870.00 worth of SIN1231 (Transducers) returned to stock at the cessation of the Solar Monitoring Program; \$460 SIN1447 (300mm PVC pipe) returned to stock as excess to job requirements and \$697.00 SIN697 (100mm valves x 2) returned to stock from same job without Store being notified.
Maximise revenues on quarry assets to ensure sufficient return (\$)	410,500	349,700	251,800	272,000	>100,000	60,733		
Financial management of operating expenses (%)	95	92	89	92	Within 10% of budget	78		
Financial management of capital expenditure projects (%)	39	57	53	71%	Within 10% of budget	18		Significant swimming pool expenditure to occur during last quarter.

Waste Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Volume of waste placed in landfill as a % of total waste received (%)	N/A	0	0	0	<10	0		
Proportion of received waste diverted for beneficial reuse from landfill (%)	53	55	74	65	>60	65		

Water and Wastewater Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	N/A	N/A	Nil	1		Corner Swift / Martin 28/01/17 6.30am – 12.00 noon
Percentage of fire hydrants inspected per annum (%)	N/A	55	47	34	>50	0		No longer reported as rolling annual figures
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	N/A	N/A	Nil	Nil		
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	N/A	N/A	100	100		205/205 e.coli samples ok
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical & Physical) (%)	N/A	N/A	N/A	N/A	100	99.6		3 x pH samples failing out of 669 Physical and chemical tests

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments																								
Number of notifiable recycled water health incidents at Ballina and Lennox Head Wastewater Treatment Plants (#)	N/A	N/A	N/A	N/A	Nil	Nil																										
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Microbial)	N/A	N/A	N/A	N/A	100	100		71 samples OK																								
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Chemical and Physical) (%)	N/A	N/A	N/A	N/A	100	97.1		5 x THMs samples failing out of 173 Physical and chemical tests																								
Average water consumption per connection (# kl pa)	147	212	181	172	<200	149																										
Recycled water during dry weather (% ADWF)	N/A	35	32	32	>20	28		FYTD For Alstonville / Wardell, Ballina / Lennox based on previous report <table border="1"> <thead> <tr> <th>Site</th> <th>90%ile RW Volume</th> <th>ADWF</th> <th>% reuse</th> </tr> </thead> <tbody> <tr> <td>Alstonville</td> <td>1637</td> <td>1600</td> <td>102%</td> </tr> <tr> <td>Wardell</td> <td>207</td> <td>440</td> <td>47%</td> </tr> <tr> <td>Lennox Head</td> <td>960</td> <td>3780</td> <td>25%</td> </tr> <tr> <td>Ballina</td> <td>580</td> <td>6310</td> <td>9%</td> </tr> <tr> <td>Total</td> <td>3384</td> <td>12130</td> <td>28%</td> </tr> </tbody> </table>	Site	90%ile RW Volume	ADWF	% reuse	Alstonville	1637	1600	102%	Wardell	207	440	47%	Lennox Head	960	3780	25%	Ballina	580	6310	9%	Total	3384	12130	28%
Site	90%ile RW Volume	ADWF	% reuse																													
Alstonville	1637	1600	102%																													
Wardell	207	440	47%																													
Lennox Head	960	3780	25%																													
Ballina	580	6310	9%																													
Total	3384	12130	28%																													
Volume of unaccounted water (%)	22	19	20	17	<15	21		2,267 ML revenue water 2,881 ML water supplied																								
Water main breaks per 30km of main (#)	0.33	1.96	1.8	1.2	<1	5.8		Change in data capturing and reporting to be more accurate																								

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	March Results	Benchmark Comparison	Comments																								
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	N/A	Nil	1		Ballina WWTP - Reduced pathogenic kill in environmental discharge																								
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	N/A	100	99		<p>Only samples with associated limits counted, breaches include breaches of 90%ile limits (Alstonville)</p> <table border="1"> <thead> <tr> <th>Site</th> <th># Samples</th> <th># breaches</th> <th>Compliance</th> </tr> </thead> <tbody> <tr> <td>Alstonville</td> <td>129</td> <td>4</td> <td>97%</td> </tr> <tr> <td>Wardell</td> <td>93</td> <td>0</td> <td>100%</td> </tr> <tr> <td>Lennox Head</td> <td>86</td> <td>0</td> <td>100%</td> </tr> <tr> <td>Ballina</td> <td>169</td> <td>3</td> <td>98%</td> </tr> <tr> <td>Total</td> <td>477</td> <td>7</td> <td>99%</td> </tr> </tbody> </table>	Site	# Samples	# breaches	Compliance	Alstonville	129	4	97%	Wardell	93	0	100%	Lennox Head	86	0	100%	Ballina	169	3	98%	Total	477	7	99%
Site	# Samples	# breaches	Compliance																													
Alstonville	129	4	97%																													
Wardell	93	0	100%																													
Lennox Head	86	0	100%																													
Ballina	169	3	98%																													
Total	477	7	99%																													
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	15	50	100	100	35		<p>As more licences expire and are not renewed, the percentage drops. Nine renewals outstanding for the quarter, currently being addressed.</p> <p>There is a large administrative component to the renewal of licences. Resourcing requirements to support this outcome are currently being reviewed.</p>																								
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	N/A	N/A	100	26		Extensive program of inspections planned in the coming quarter to meet DPI Water requirements.																								
Financial management of operating expenses (%)	95	94	98	99	Within 10% of budget	73																										
Financial management of capital expenditure projects (%)	90	71	82	70	Within 10% of budget	36		Commitments made which should accelerate spending in the remainder of the year.																								