

**Delivery Program and Operational Plan
Status Report as at 30 June 2017**

Key Tasks

as at 30 June 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 (Plan B) directives have been undertaken as per the programmed activities for 2016/17. Road safety and community awareness programs (including RRISK, shared path community education, road safety around schools, mobility scooter, community radio road safety initiatives and older road user workshops) are ongoing. The PAMP field audit has been completed and the prioritisation and final review of projects is underway. Anticipated completion is in the next quarter. The Council has been recently advised that the Bike Plan has been completed.		
CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program	Building Services	
A total of 40 Swimming Pool Barrier Compliance Certificate applications have been determined for the quarter.		
CC1.1.1c: Support productive relations with key agencies (i.e. NSW Police, etc)	Community Facilities and Customer Service	
A meeting was held with representatives of the Local Area Command in May. The next LAC meeting is scheduled for November 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 continues to support Local Cancer Council meetings held in Ballina Shire through the provision of a meeting room. Council also has a continuing system in place to ensure that staff take precautions to limit their exposure to the sun, via the use of PPE. Council staff continue to liaise with Cancer Council representatives to canvass promotional opportunities for the service.		

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

Program Actions	Principal Activity	On target for this year?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
CC1.2.1a: Provide contemporary emergency centre and response capability	Support Operations	
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. The LEMCON (NSW Police) and LEMO (Council) are currently re-evaluating alternative secondary EOC sites. The primary EOC is audited quarterly in accordance with the EOC Policy released by the NSW Government. An EOC Procedure is currently being prepared in consultation with the LEMC. Staff have provided input into the regional after action review following the recent flood event in relation to the performance of the EOC's in the region. The outcomes of this work will assist us to continue to develop our local arrangements.		
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. The LEMC identified the opportunity to add further to the EMPlan by including a 'Recovery Consequence Management Guide', this has been drafted and reviewed by the LEMC, for formal adoption at the 2 August meeting.		
CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested	Human Resources and Risk Management	
Overarching plan reviewed. Manager Risk and Human Resources currently exploring software options to automate and streamline the BCP review process to support the ability for the plans to remain contemporary and tested. Testing of plans scheduled for next financial year.		

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 final report for the water and wastewater assets from the consultant asset valuer has been received and loaded to Authority. The determined values approximate our expectations. Footpath, bridge, large culvert and causeway data are continually 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



A report was prepared for the June 2017 Ordinary Council Meeting outlining progress made throughout the year in the implementation of the 2016/17 Compliance Program.

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



- Invited all Council volunteers including Community Spaces, Gallery and Tourism Ambassadors to attend an acknowledgment morning tea for Volunteers Week. Presented volunteers with a certificate of appreciation for their service.
- Support Tourism Ambassadors to complete TAFE assessments in Destination Ambassador Program.
- Informed and encouraged Tourism Ambassadors to participate in Richmond Tweed Libraries Tech Savvy Technology Training.
- The Gallery's 'Lynda.com' volunteer subscription is ongoing and being utilised by the Gallery Volunteer and Internship program. Collectively, Gallery volunteers have completed a total of 45 Courses through this online training platform to date.

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

Community Facilities and Customer Service



- Created an online Ambassador noticeboard and a private Ambassador Facebook group for sharing information in regard to the destination.
- Circulated the Destination Management Plan amongst all Tourism Ambassadors.
- Revised the position description, application form; and tailored interview questions to select additional suitable candidates for the Tourism Ambassador Program based at Ballina Byron Gateway Airport.
- Updated the Visitor Services Volunteer Ambassador operations manual.
- A radio interview on Paradise FM was held with an Ambassador to promote the benefits of volunteering in the community.
- Provided refresher training to Tourism Ambassadors.
- Consulted with Ambassadors to update the uniform to make it consistent with Council's branding and Customer Service Officers uniform. This update to the uniform will ensure the Ambassadors are recognisable to arriving passengers.
- 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 engaged an adult trainee (formerly a volunteer) who has been long-term unemployed to be provided on-the-job skills development training for 6 months.

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

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

CC2.2.1a: Implement Cultural Plan

Strategic Planning



Cultural Ways Aboriginal signage project along the Coastal Recreational Path at East Ballina complete with signage installed. Pixel the Past (digital media) heritage project completed, inclusive of exhibition of the Northern Rivers Community Gallery. Public art installations on new roundabouts in Cherry Street and Moon Street nearing completion with installation scheduled for July 2017. Preparation of a historic script relating to the Richmond River for tourism in preparation and work underway to create a new display for the MV Florrie at the Naval and Maritime Museum.

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 (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. Art works being fabricated and are programmed for installation in July 2017.

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 (7,059 Gallery visitors being a 22% increase on the same period last year). Social Media statistics (Apr – Jun): Facebook: 600 Likes = 2%^; Instagram: 764 Followers = 6%^. The Gallery website has had a total of 4,607 = 17%^ unique page views this quarter (Social Media & Web Stats compared to previous quarter results).

The Gallery has hosted twelve individual exhibitions in this quarter (supporting over 31 individual artists, 12 schools involving 363 students and 23 teachers). All exhibitions have been well attended and attracted 836 visitors collectively to the launch events.

The Gallery hosted the following workshops/public programs:

- 2 x School Holiday Workshop – Design-A-Deck with Jeremy Austin – both workshops were fully booked with a total of 20 participants

New Audience development program update:

BOLD Sparks – Lifelong Learning

1. Monthly creative workshops for people living in Aged Care Facilities in Ballina Shire. Four facilities are participating in the monthly program with each workshop at capacity.

1000 Words Arts and Literacy Program

1. 14 Schools / 38 teachers from across the Northern Rivers have registered for the program to date. Three teacher training sessions have been provided and one school group of 54 students / 5 teachers visited the Gallery in June as part of the program.

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. NSW Office Environment & Heritage - Heritage Activation Grant
2. Create NSW - Arts and Cultural Fund 2017/18

CC2.2.4: Promote the benefits of companion animals

CC2.2.4a: Implement Companion Animals Management Plan

Environmental and Public Health



Following success in receiving a grant from the Office of Local Government to assist in responsible pet ownership Council has developed a new education pet ownership pack and held two microchipping days at the Animal Shelter. Included in this was a \$50 voucher to assist in the desexing of cats and dogs which was supported by all local commercial veterinary clinics in the Shire. Companion Animals Management Plan is due to be reviewed and reported to October 2017 Council Meeting.

CC2.3 Assist disadvantaged groups within our community

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

CC2.3.1a: Support Council's Access Committee

Community Facilities and Customer Service



The Access Reference Group has provided input into the redevelopment of the Ballina Byron Gateway Airport. The Group also contributed to the finalisation of Council's Disability Inclusion Action Plan

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

Human Resources and Risk Management



Audit under currently funding and legislation completed this financial year. The changes to NDIS which commence in July 2017 have 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?
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CC2.3.1: Increase opportunities for people with a disability (cont'd)

CC2.3.1c: Implement EEO Management Plan

Human Resources and Risk Management



EEO Management Policy and Plan reviewed, reported to Council and public consultation process completed. Plan monitoring and review process on identified actions commenced.

CC2.3.1d: Prepare and implement Disability Inclusion Action Plan (DIAP)

Community Facilities and Customer Service



The Disability Inclusion Action Plan (DIAP) has been completed and adopted by Council. The DIAP can be viewed via Council's web page.

Council has undertaken a range of projects and implemented actions that directly support the needs of people with disability. Recent examples include:

- Construction of the first fully Accredited Changing Place toilet facility in NSW
- Alteration of the design templates for the construction of footpaths to improve accessibility
- Construction of an extensive network of accessible shared pathways
- Ongoing condition audits of the pathway network
- Employment of the regional works crew
- Alteration of the design specification for public amenities such as picnic tables, drinking fountains and garbage bins
- Redevelopment of the public swimming pools in Ballina and Alstonville incorporating accessible pool entry ramps and change facilities
- Maintaining a network of accessible unisex toilets
- Providing MLAK keys free of charge to eligible residents.

CC2.3.2: Foster opportunities and partnerships with Aboriginal people



CC2.3.2b: Support an effective and consultative Aboriginal Community Committee

Community Facilities and Customer Service






- Members of the Aboriginal Community Committee were advised that a review of the committee is to be undertaken, with meetings on hold until the review is completed.
- Council made a further decision at its June 2017 Ordinary Meeting resolving to:
 - a) undertake a further review and prepare a report as to how to increase the membership number and attendance of the Aboriginal Community Committee.
 - b) liaise with Reconciliation Australia to further guide how to make the Aboriginal Community Committee more effective.

CC3.1 Provide strategies for older residents to be part of our community

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	
<ul style="list-style-type: none"> • Refurbishment of the Senior Citizens Centre has been completed. • In reviewing the Pedestrian Access and Mobility Plan (PAMP), Council received over 280 community submissions. • An on-foot audit of all PAMP submissions was conducted between March and May 2017. The submissions have been evaluated to identify high, medium and low priority pedestrian routes. 		
CC3.1.1b: Implement East Ballina Cemetery Master Plan	Open Spaces and Reserves	
Works were delayed until the 2017/18 budget for implementation of this plan.		

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







Program Actions	Principal Activity	On target for this year?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people</i>		
CC3.2.1a: Enhance sporting field facilities	Open Spaces and Reserves	
Contracted works at Wollongbar Sporting Fields completed, with intersection works at Pearces Creek Road and minor works on site to be undertaken by Council. Some damage to access road requires rectification after weather event.		
CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)	Open Spaces and Reserves	
New playground equipment installed at Porter, Rubiton and Bullwinkel Parks.		
<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	
Council has now confirmed a preferred location and design.		

CC3.3 Provide equitable access to a range of community services and facilities

Program Actions	Principal Activity	On target for this year?
CC3.3.1: Improve access, services and usage of community centres		
CC3.3.1d: Determine long term future of Ballina Fire Station site and precinct	Community Facilities and Customer Service	
<p>The development application for the Gallery's future use of the former Ballina Fire Station has been approved. Additional building specifications were requested and have been submitted. Awaiting issue of Construction Certificate. A revised scope of works has been supplied to the builder for works to be undertaken as per approved DA and awaiting final estimate for works to commence.</p> <p>Outcome of grants pending for: Building Better Regions Fund – Community Investments Stream; and Justice Liquor and Gaming – Arts and Culture Infrastructure Club Grants. New Grant Applications submitted: NSW Office Environment & Heritage - Heritage Activation Grant; Create NSW - Arts and Cultural Fund 2017/18.</p>		
CC3.3.2: Ensure appropriate provision of recreation facilities		
CC3.3.2b: Implement upgrade of Ballina and Alstonville swimming pools	Community Facilities and Customer Service	
<ul style="list-style-type: none">Demolition works commenced at both pools sites in late March.The construction of the pools continues to progress. The recent wet weather events, including Cyclone Debbie and prolonged rain in June, has resulted in project delays.Work continues with the Project Reference Group, with a meeting schedule established.		
CC3.3.2c: Progress provision of indoor sports facility for Ballina	Strategic Planning	
<p>Lease negotiations completed and project deed and lease executed by Council in June 2017.</p>		
CC3.3.2d: Implement Captain Cook Master Plan	Open Spaces and Reserves	
<p>Reported to the April 2017 Council meeting. Following adoption of the preferred road access option, Council have progressed with detailed design to adopt changes. Still awaiting access to western end of precinct.</p>		
CC3.3.2e: Implement Pop Denison Master Plan	Open Spaces and Reserves	
<p>Planning approval received for civil works as first stage of Pop Denison master plan. Works currently being planned to coincide with CZMP implementation works to facilitate delivery.</p>		

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?
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		
PE1.1.1a: Implement regional visitor services strategy	Community Facilities and Customer Service	
<ul style="list-style-type: none">To improve the customer service experience of arriving passengers to Ballina Byron Gateway Airport, an iPad was implemented for use at the Visitor Services desk.Organised and hosted a visual merchandising workshop for the Accredited Visitor Information Centre (AVIC) network staff to encourage higher sales of local produce and giftware		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Community Facilities and Customer Service	
<ul style="list-style-type: none">Worked with National Parks and Wildlife Service to receive press coverage on whale watching, in the Singapore <i>Strait Times</i>. This coverage included an image from the Aboriginal Cultural Ways signage along the Coastal Recreational Path.Produced two A3 brochures, highlighting the must see and do activities along Tourist Drive 28 and Tourist Drive 30. This literature is a requirement of the Tourist Signposting and Assessment Committee (TASAC) to assist navigation on sign posted drives.		
PE1.1.1c: Implement Destination Management Plan for Ballina Shire	Community Facilities and Customer Service	
<ul style="list-style-type: none">Circulated the Destination Management Plan amongst all Tourism Ambassadors.Communicated industry and service-oriented training for tourism industry staff through the Industry Newsletter.Updated the Terms of Reference for the Tourism Management Group and identified collectively objectives.Produced digital assets to promote key tourism experiences within the Ballina Coast & Hinterland.Encouraged businesses & industry operators to participate in annual tourism awards programmes.Made weekly updates to Ballina Coast & Hinterland social media sites promoting festivals, events, local markets, key tourism experiences and buy local initiatives.To enable the Ballina Visitor Information Centre to produce an annual audit of most popular products sold, a stock management system (within council's current point of sale system, Authority) was implemented.		
PE1.1.1e: Improve Promotional and interpretative signage	Communications	
Council has assisted with artwork advice and installation of the heritage signage for the Lennox Head Heritage Committee. Responded to four requests for signage within the Shire.		
PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina	Communications	
Council staff undertook consultation with Councillors on the image to be selected for the Ballina Location Markers. This information has been sent to the RMS so that they can continue with the project. The RMS is also looking to undertake a marketing campaign to assist towns and villages impacted by bypasses. These campaigns are being funded and implemented by the RMS in consultation with councils.		
PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit		
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 2016/217 Christmas holiday period. The Cultural Ways Aboriginal interpretive signage project is also complete, with a launch occurring early February 2017. The project requires ongoing vegetation management comprising rehabilitation works and compensatory works for a five year period, and a contractor has 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 the Skennars Head Road roundabout and Pat Morton Lookout. 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	
Tenders were called in March 2017 for the supply and installation of the pontoon component of the projects, and this will be reported to the July 2017 Council meeting. Part 5 approvals have been received for the pontoon component, however licences from Dept of Industry (Lands) is yet to be provided.		
PE1.2 Provide infrastructure that supports business and delivers economic benefits		
Program Actions	Principal Activity	On target for this year?
<i>PE1.2.1 Improve infrastructure and viability of business precincts</i>		
PE1.2.1b: 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 agreed 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 was a delay with the project due to DPI-Fisheries requirement for a DoI-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 and was completed late May 2017. Council staff have now commenced the construction of the connecting concrete footpaths either side of the boardwalk.		
PE1.2.1d: Prepare Ballina Marina (Trawler Harbour) Master Plan	Strategic Planning	
Draft master plan publicly exhibited during April and May 2017. Final master plan presented to Council's June Ordinary Meeting.		
PE1.2.1f: Finalise rezoning of Southern Cross Expansion Precinct and implement expansion of existing estate	Commercial Services	
Ecological reports on hold pending a report from WBM on flooding, stormwater and associated hydrology issues.		
PE1.3 Minimise the costs and regulatory requirements for doing business		
Program Actions	Principal Activity	On target for this year?
<i>PE1.3.2 Streamline processes for undertaking business with Council</i>		
PE1.3.2a: Introduce online certificates application process	Financial Services	
Interface issues with the eservices gateway platform are currently being resolved by Civica (vendor). Once the platform is operational we can begin to bring the services online. Civica have not been able to provide an expected timeframe at this point in time.		
<i>PE1.3.2 Streamline processes for undertaking business with Council (cont'd)</i>		



Program Actions	Principal Activity	On target for this year?
PE1.3.2b: Simplify access to documents and expand volume of digitised records	Information Services	
Development of a document delivery portal for development and environmental health group in final testing prior to release. This will significantly reduce the number of documents associated with approval processes that are sent in hardcopy. Scanning of sewer diagrams continues (multi-year project), and the development of a new Name and Address strategy has commenced – this is a necessary preliminary step prior to Council making increased number of services available online. Plans being developed to reduce the size of Council's physical document archive through bulk-scanning of archived documents by a third-party.		
PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program	Communications	
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?
PE2.1.1 Develop and enhance the Ballina Byron Gateway Airport Precinct	Commercial Services	
The design drawings and detail documentation for the terminal expansion project have been completed. The development application for this project is expected to be approved by late July 2017. The last year has been a fantastic year with record passenger numbers, record income, and a record operating surplus of approximately \$1.7m.		
PE2.2 Promote and facilitate a range of business activities		
Program Actions	Principal Activity	On target for this year?
PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities	Support Operations	
The Councillor briefing was held 18 April 2017 which discussed the details of the future strategic direction of the quarries along with the previous endorsed recommendations (as per Council report at the 24 November 2016). Proceeding with the action of engaging a suitable qualified consultant to prepare and implement a community engagement strategy for the quarry expansion. A brief is currently being drafted for this engagement.		
PE2.2.1b: Proactively manage Council sand pit	Support Operations	
A business case report is being prepared which outlines the asset value, capital costs and potential revenues from the operation of the sandpit. The report will go to the August 2017 Council meeting and will be seeking endorsement to allocate funds for accessing and extracting this asset.		

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	
Council is expecting the dredging sampling licence approval from Department of Industry - Crown Lands in July 2017. The sediment investigation works are planned to be undertaken in the next quarter with the results reported to the Council later this year. Council has lodged an application with Department of Industry – Lands under the Rescuing our Waterways program for 50/50 funding to assist with the investigation and approvals necessary for the dredging program.		
<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	
Initial stakeholder and community engagement completed, inclusive of a discussion paper and letters to all registered businesses in Ballina Shire (some 6000 businesses). Engagement has also included meetings with the Ballina and Lennox Head Chambers of Commerce and open workshops. Draft strategy in preparation.		
<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 completed. Deed of Agreement executed. Contracts for sale exchanged with adjoining J & R Fleming.		
PE3.1.1b: Progress availability of land at the Southern Cross Industrial Estate	Commercial Services	
Civil Logic appointed as civil contractor and scheduled to commence works in mid July, 2017. Expected project completion date revised to December 2017.		
<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	
Works to northern access to Arcade to reduce solar impacts on business to be initiated in July 2017.		

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	
A total of 91 grants have been issued for Ballina Heights Estate out of a total 120. Wollongbar completed.		
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 with reporting to follow thereafter.		
<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	
Civil construction works well advanced and forecast for completion in mid September 2017.		
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 Wollongbar Sports Fields project is nearing completion with intersection road works at Pearces Creek Road in progress. The skate park location has now been determined for this precinct and those works are planned. Hutley Drive investigations are proceeding with vegetation mapping completed. Ecological and vegetation reports now require approval from OEH before the compensatory and offset areas can be determined. The road design will need to be finalised to ensure stormwater, ecological and vegetation outcomes are consistent. The development areas of Wollongbar, EPIQ, Ballina Heights, 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	
Footpath works have been completed according to the delivery program, including adjustments made at the July and December 2016 Council meeting. Council has also received a RMS grant for 2016/17 for the preparation of a new PAMP. Advertising for community input closed December 2016 and a significant number of submissions have now been assessed and a draft PAMP prepared. The draft PAMP is under final review.		
PE3.3.1b: Pursue access to latest technologies for the business community (i.e. NBN)	Communications	
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?
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HE1.1.1 Plan, monitor and manage to protect our coastline

HE1.1.1a: Finalise and implement Coastal Zone Management Plan

Engineering Works



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 and been reviewed by OEH. This will now be presented to Council.

HE1.1.2 Plan, monitor and manage to protect our floodplains

HE1.1.2a: Finalise and implement Floodplain Risk Management Plan (FRMP)

Engineering Works



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 with a subsequent Council report dealing with rural properties. Further advice is being sought for reporting back to Council.

HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation

HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan

Strategic Planning



20 million trees revegetation program for koala habitat completed including additional habitat plantings on the Alstonville Plateau. 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.

HE1.2 Promote initiatives that improve our natural environment

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

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




Strategic Planning





Council has received approval for a special rate variation to fund CZMP related works for the 2017/18 financial year. Program of works considered and endorsed by Council at its May 2017 Ordinary Meeting.

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	
Fisheries Permit lodged with Department of Primary Industry for works nominated in Part V approval. Works have been delayed slightly due to reporting of a 'Works Plan' to Office of Environment and Heritage prior to payment of funds under grant.		
HE1.2.1c: Implement Lake Ainsworth Management Plan	Environmental and Public Health	
A grant application is due to be submitted to Office of Environment and Heritage under the Coastal and Estuary Planning Program to request financial assistance in the development of an updated Coastal Management for the Lake.		
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.		
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	
Plants procured for major Crane Street planting project. Civil works on tree pits and tree installation to continue during cooler months. Other street tree planting and maintenance occurs as part of our ongoing operations.		
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	
Significant failure of fig tree on North Creek Rd. Further damage to private property reported from Tamar Street fig. Inspections undertaken as required with detailed arborist report undertaken on Peppercorn Figs. Pruning and other tree management tasks undertaken as part of our operations. Reporting to Council to be undertaken where fig tree removal needs to be considered.		

HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
HE2.1.1 Plan and deliver adequate water cycle requirements in urban areas		
HE2.1.1a: Implement adopted Urban Water Management Strategy	Water and Wastewater	
In preparation for commencement of supply to the Ballina scheme in the second billing quarter of 17/18, Council has sought and been granted an amendment to the Section 60 approval to allow supply of recycled water from Lennox Head Treatment Plant to Ballina residents. Supply of recycled water for dual reticulation from Ballina WWTP is subject to the completion of a contract dispute resolution process with the contractor.		
HE2.1.2 Provide good quality recycled water and minimise water consumption		
HE2.1.2a: Implement recycled water quality management plan	Water and Wastewater	
The quarterly 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.		
HE2.1.2b: Provide recycled water to dual reticulated properties	Water and Wastewater	
Construction work for the recycled water scheme interconnection is nearing completion. Upon completion, flushing and auditing works will be commenced to prepare the system for supply commencement in the second billing quarter of 2017/18.		

HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
HE2.2.1 Reduce our waste to landfill through effective management and recycling		
HE2.2.1a: Implement Council Waste strategy	Waste Services	
The Contract for the removal of friable asbestos contaminated aggregate has been successfully completed. This previously quarantined area can now be included in Council's waste management procedures. Council has completed the roll out of the resource recovery satchel education program, where a satchel and information fact sheet was rolled out to most residents in the Shire. This program aimed to inform and educate the community about the opportunities to recycle common household items such as batteries, printer cartridges and even x-rays. Council is in the final stages of completing an infrastructure feasibility study to devise and design the most effective and efficient waste load out facility. No decisions have been made to date on the scheme coordinator or network operators for the container deposit scheme (CDS).		
HE2.2.2 Reduce water wastage		
HE2.2.2a: Implement water loss reduction program	Water and Wastewater	
Night works is planned for Alstonville in the next quarter to search for and locate leaks. Prevalence of what appears to be many smaller leaks in the network makes the detection very difficult and time consuming.		

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

Communications



Introduction of an electronic performance management system PULSE for the Human Resources section has saved significant resources throughout this quarter (6 weeks saved). The introduction of new telephone system Skype for Business will generate efficiencies for all Council staff that use telephones, this implementation will be staged from June to November 2017. Introduction of Communications Helpdesk will generate operational efficiencies for the Communications section so that work can be prioritised and measured using existing technology.

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

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

HE3.1.1a: Complete DCP for Skennars Head expansion

Strategic Planning



DCP adopted by Council at its October 2016 Ordinary Meeting and implemented. Project is complete.

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



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. First annual report on strategy in preparation...

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



Public exhibition of draft Alstonville Strategic Plan completed. Final strategic plan to be reported to the Council in first quarter of 2017/18 financial year. Phase 1 of Wollongbar Strategic Plan community engagement complete (including on line survey and face to face interviews). Background study for Wollongbar plan in preparation.

Program Actions	Principal Activity	On target for this year?
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HE3.1.2 Ensure planning instruments reflect current and future needs (cont'd)

HE3.1.2f: Review environmental protection zone framework

Strategic Planning



Council reconsidered its approach to the deferred matters integration program in April 2017. Council resolved to retain existing environmental protection zones under the BLEP 1987 and progress with the review and integration of deferred areas not subject to these zones. Ecological assessment to support the integration program is underway. Once the ecological assessment is complete a planning proposal (or proposals) will be prepared.

Program Actions	Principal Activity	On target for this year?
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HE3.1.2 Ensure planning instruments reflect current and future needs

HE3.1.2i: Review Local Growth Management Strategy

Strategic Planning



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.

HE3.1.2j: Review Generic Plan of Management and Specific Plans in a timely manner

Strategic Planning



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. Plans for Tosha Falls and Killen Falls are at the public exhibition phase of plan production. It is expected that master planning options for Ocean Breeze Reserve will be reported to the Council in the first Quarter of the 2017/18 financial year.

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



Completed.

HE3.2.1c: Implement on-site sewage management (OSSM) strategy

Environmental and Public Health



Strategy and Guidelines being reported to the Council at its June 2017 Ordinary Meeting. If endorsed at meeting Strategy and Guidelines will be placed on public exhibition. Note that Stakeholders meetings have been held prior to the finalisation of the Draft Strategy with plumbers, designers and consultants and favourable feedback has been provided to technical advice in the Strategy and supporting Guidelines.

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: 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 area complete. 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?
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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 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?
EL1.1.1 Encourage greater participation in Council's operations		
EL1.1.1a Ensure Council policies reflect contemporary community standards (review 100% of policies during each term of Council)	Communications and Finance	
Policies reviewed and adopted in June: On Site Sewage Management, Mobile Vending on Public Land. Policies reviewed and adopted in May: Monuments and Memorials on Public Land, Related Party Disclosures. Policies reviewed and adopted in April: Interaction between Councillors and Staff, Equal Employment Opportunity, 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	Communications and Finance	
The Community Strategic Plan 2017 to 2027 was adopted at the June 2017 Council meeting. It will be sent to the Office of Local Government in order to complete the reporting process.		

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

Program Actions	Principal Activity	On target for this year?
EL1.2.1 Expand opportunities for involvement in Council activities		
EL1.2.1a Implement consultation methods to increase community involvement in Council's activities	Communications	
Community consultation on the Location Marker Program (Pacific Highway Signage) with the Chambers of Commerce, draft Alstonville Planning and Environmental Study and draft Strategic Plan 2017 – 2037 , pre-study community consultation commenced in Wollongbar during this quarter for the preparation of Wollongbar 2038 draft Strategic Plan.		

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

Program Actions	Principal Activity	On target for this year?
EL1.3.1 Be the voice of our community and liaise with State and Federal Governments		
EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire	Communications	
Approaches made to the following: Ben Franklin MLC - Ballina Indoor Sports Centre – Funding Support, Tamara Smith - Ballina Coast High School redevelopment - carparking , Ben Franklin MLC - carparking for Ballina Coast High School redevelopment site, Hon Niall Blair – Minister for Primary Industries – wild dog control in the Shire Gladys Berejiklian – Premier of NSW – thanks for funding for ocean pool, Ben Franklin MLC - further representations re Ballina Coast High School redevelopment and off street carparking arrangements, Tamara Smith - further representations re Ballina Coast High School redevelopment and off street carparking arrangements		

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

Program Actions	Principal Activity	On target for this year?
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EL2.1.1 Utilise plant, equipment and stock effectively and efficiently

EL2.1.1a Implement procurement process improvement program

Support Operations



The recently purchased barcode scanners were used for cyclical stocktakes leading up to our full EOFY stocktake. The accuracy and consistency the scanners provided have assisted in the final EOFY stocktake resulting in a total stock discrepancy of \$31 on \$400k plus worth of stock. We will now look to instigating barcoding non-stock items for identification and traceability. Work continues on developing a web interface detailing approved suppliers/contractors with the possible option of populating our existing contracts/tendering software platform (Contracts6) with the relevant information. The advantage of using Contracts6 lies in the information pertaining to our own RFT's already being there and the ability for data fields to carry the relevant WH&S and Insurance information. The ability for the information within Contracts6 to be readily transferred to a web/HTML interface is currently being explored with IT and software vendors.

EL2.1.1 Enhance financial sustainability

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

Communications



Council submitted an application for a special rate variation for three years in 2017/18, 2018/19 and 2019/20. IPART approved a temporary special rate variation for one year only 2017/18. The reason for the temporary approval was due to deficiencies in the Delivery Program and Operational Plan for 2016/17. Council staff have rectified the Delivery Program and Operational plan for 2017/18

EL2.2 Utilise modern operating systems

Program Actions	Principal Activity	On target for this year?
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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



Skype for Business project commenced with sign off of detailed design. On the ground implementation to commence in July 2017. Staff performance management system used to conduct 2016/17 annual staff appraisals with a significant reduction in admin time (6 weeks less) associated with the process as a result of implementation. Corporate reporting, Policies and Procedures, and Delegations module to be implemented in 2017/18.

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

Information Services



Additional Authority registers developed and released to improve management of information. TRIM upgrade issues resolved - new go live date now early August. Development of eService platform underway with a view to releasing a variety of online services via Council's website in 2017/18.

EL2.2.1c Implement online requisitions and optimise use

Support Operations



The new Procurement Procedure has been fully implemented and has been operating effectively since 1 May 2017.

The requisition review process has enabled Procurement Staff to attribute a number of purchase orders to prescribed contracts and amortise requisitions to provide more informative and accountable information. The use of "Alternate Requisitioner" functionality has allowed more accountable attribution of requisitions/purchase orders to the staff wishing to acquire the goods/services as opposed to a generic attribution to the staff member physically initiating the Online Requisition.

Auditable electronic attribution, review, approval and receipt has resulted in reduced paperwork and payment delays as well as improving productivity, resulting in post supply resources now being available to perform pre-supply review.

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	
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Insurer Audit completed on time during this financial year period. Next Audit scheduled to be completed in first quarter of next financial year.

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

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

EL3.1.1a: Community survey to measure perception of Council service delivery	Communications	
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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?
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EL3.2.2 Provide efficient internal customer service

EL3.2.2c: Introduce BIS reporting	Financial Services	
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BIS reports significantly improved.

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	
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For this quarter a total of 3,458 pothole defects were repaired which is 10% more than the last period. There were also 63 category 2 (major potholes) defects recorded. This number of category 2 potholes is high as we sustained a recurrent period of wet weather throughout the quarter.

EL3.2.3b: Improve efficiencies for road maintenance of gravel roads	Engineering Works	
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As noted in the last quarterly report our gravel road maintenance team was temporarily diverted to road construction due to a very good overall condition rating for gravel roads. This deployment was for approximately two months during the quarter which resulted in grading of 39,876m² (8%) of the 505,000m² of our gravel pavements. This aligns with one month activity out of three months compared to our quartile target of 25%. During this period however further inspections and assessments of gravel roads were undertaken. This resulted in some reactive maintenance being completed where necessary including the response to the wet weather.

EL3.3 Encourage a motivated and adaptive workforce

Program Actions	Principal Activity	On target for this year?
EL3.3.1 Build present and plan future organisational capability		
EL3.3.1a Implement strategies to expand staff skills and to plan for future changes to the industry	Human Resources and Risk Management	
<p>Enhancing leadership skills and information technology skills for field based staff remains the current priority. All senior leadership, coordinator and team leader positions have completed a leadership program with frontline supervisory staff scheduled in next stage. Staff survey has identified that this strong focus on improving leadership capabilities is receiving positive organisation employee engagement results.</p> <p>The next round of information digital literacy training to field staff to increase knowledge and skills in use of computers has commenced enabling 30 more staff to expand their skills and prepare for increased technology within the field.</p>		
EL3.3.3 Provide modern and efficient resources to maximise employee capabilities		
EL3.3.3a Improve access to remote and mobile services to increase efficiencies	Information Services	
<p>Installed high-capacity internet connection for primary entry point. This will provide greater connectivity for remote devices by improving the bandwidth available. Tablet PC rollout continues.</p>		
EL3.3.3b Implement Fleet Management Plan	Support Operations	
<p>As at 30 June 2017, there was 50 vehicles delivered, 8 are on order. There are still 24 vehicles yet to be replaced, they have been rolled over to 2017/18.</p>		

Service Delivery Indicators as at 30 June 2017

Building Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	87	>90	89% (443/495)		Compliance Section now dealing with essential services. Target expected to be achieved in next quarter as familiarity with register and procedures continues to improve.
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 (34/ 34)		
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% (602/735)		
Percentage of building development applications determined within 40 days (%)	91 (378 of 415)	90 (467 of 516)	90 (523/581)	86 (556/643)	>80	81% (594/731)		
Median days for determination of building development applications (excluding integrated development) (# days)	19	20	18	25	<40	23		
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	94% (65/69)		

Commercial Services (Airport)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	\$5,494,000		Still may be some accruals for 30 June
Operating surplus is greater than 25% of revenue, excluding depreciation (%)	20	23	22	27	>25	27		
Increase in passengers for Airport (#)	357,000	398,000	434,000	469,300	>480,000	503,000		The passenger numbers have reached the 500,000 target number. The airport is now ranked number 19 in the top 20 airports in Australia.

Commercial Services (Property)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	414,900		Cyclone Debbie and other weather events impacted upon occupancy rates and income.
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$170,400 40%	>25%	\$155,400 37%		
Increase revenue generated from commercial property (\$)	2,036,000	2,058,000	1,944,000	2,060,000	>2.0 million	2,197,000		

Community Facilities and Customer Service	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Visits to Community Gallery (# pa)	16,521	16,511	15,017	19,801	>16,000	23,346		
Increase visits to Gallery website	N/A	N/A	N/A	N/A	>9,000	14,933		
Increase Library membership (# pa)	26,900	20,900	22,652	22,604	>22,000	21,130		
Increase Library loans (# pa)	429,000	417,000	395,786	392,952	>400,000	409,085		
Increase Library PC usage (# pa)	N/A	19,600	23,809	25,366	25,000	26,309		
Increase Library wireless usage (# pa)	N/A	13,500	23,599	29,098	>25,000	27,933		
Bookings for Kentwell Centre (# pa)	923	835	1,019	1,063	>1,000	986		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	2,536	2,541	4,110	4,506	4,000	4,689		
Bookings for the Ballina Surf Club (# pa)	N/A	181	372	399	>400	385		
Bookings for the Richmond Room (# pa)	185	N/A	191	199	>180	277		
Increase swimming pool patrons (# pa)	150,853	N/A	157,149	158,764	>155,000	164,750		Ballina 75,755 Alstonville 88,995
Enquiries to Visitor Centre (# pa)	52,400	57,300	54,403	58,509	>54,000	Walkin: 38,728 Phone:4,289 Email/Post:840 Airport: 9,676 Total: 53,387		Severe wet weather in April and June directly impacted on visitor numbers and enquiries to Ballina Coast and Hinterland. During the wet weather it was rare to receive a walk in visitor, however phone enquires did increase during this same period.

Community Facilities and Customer Service	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Increase visits to tourism website	35,300	42,500	61,382	57,903	>60,000	54,691		78% of visits to the website were first time visits to the website. Two of the three months in this quarter were affected by severe wet weather resulting in pre-planning being impacted.
Proportion of satisfied visitors to the Visitor Information Centre (%)	99	100	100	99	>95	100%		Visitors commented that they appreciated the informative service and extra information provided by friendly staff.

Community Facilities and Customer Service (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(434,400)	(470,000)	(367,100)	(282,700)	<(380,000)	(284,000)		Loan repayments were deferred as compared to the original budget.
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(275,000)	(363,400)	(358,400)	(325,800)	<(420,000)	(389,007)		
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(95,000)	(97,000)	(147,000)	(166,000)	<(147,000)	(193,000)		Original target did not reflect budget amended during the year. Final budget was a deficit of \$211,200 with income being above budget and expenses below budget.
Revenue from Visitor Services (\$ pa)	28,500	40,900	44,300	54,600	>40,000	44,300		
Revenue from Marketing (\$ pa)	65,500	69,700	95,400	90,200	>10,000	19,600		Decrease on previous quarter due to raised invoices not being paid for Airport advertising.

Development Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	63	76	73	74	>50	60		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	56	71	65	61	>60	56		
Percentage of Section 149 certificates issued within four days of receipt (%)	91	92	93	93	>90	94		
Time taken to determine development applications (excluding integrated development) (# days)	32	22	32	25	<60	34		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	39	32	35	37	<40	43		
Percentage of development applications determined under delegated authority (%)	95	95	91	91	>90	94		

Engineering Works	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Minimise operating deficit for Burns Point Ferry (\$)pa	(239,000)	(198,000)	(212,200)	(188,200)	<(100,000)	(67,700)		
Financial management of operating expenses (%)	103	102	100	105	Within 10% of budget	91		
Financial management of capital expenditure projects (%)	78	71	77	79	Within 10% of budget	57		Wet weather last quarter with significant work in progress (Lake Ainsworth, Ross Lane RAB, Skennars Head Rd RAB, maritime infrastructure + unscheduled projects (Wollongbar sportsfields and Buccalton))

Environmental and Public Health	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Percentage of barking dog complaints responded to within 7 days (%)	100	100	85	99	100	85		Process now reviewed to streamline response time.
Percentage of reported dog attacks responded to within 48 hours (%)	95	98	98	100	100	95		
Percentage of drinking water sites monitored per week (%)	100	100	100	100	100	99.5		As we could not access Ballina Heights Drinking and Recycle Res on the week of 26 June 2017 these sites could not be sampled.
Non-compliance with National Health & Medical Research Council drinking water standards (#)	0	5	0	2	Nil	4		Three of the failed samples were from Marom Raw due to the presence of E.coli but all ok from treated sample site. Resample from Cummings Crescent Reclaimed passed.
Percentage of food premises audited per year (%)	99	100	97	99	100	100		
Percentage of food premises issued with Infringement Notices (%)	2	3	2	7	<5	2		
Percentage of other commercial premises audited (# inspected) (target high risk premises audited twice pa)	100	100	99	99	>20	67		
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		

Environmental and Public Health (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
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Number of onsite effluent disposal systems inspected per annum (#)	167	46	50	176	>100	17		Program been on hold whilst Strategy and Guidelines have been reviewed and developed. Processing back log of ATO's currently high priority.
Number of OSSM Approval to Install (#) pa	N/A	N/A	N/A	68	>10	20		
Number of OSSM Approval to Operate (#) pa	N/A	N/A	N/A	130	>10	103		

Financial Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	147	102	101	88	>50	111		


Communications and Finance	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Percentage of complaints receiving response within 15 working days (%)	N/A	75	81	85	>80	73		Total of 80 defined complaints received during the year
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% (10,007 out of 11,201)		
Grant applications submitted (# pa)	51	23	25	15	>25	27		





Human Resources and Risk Management	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	7		
Hours of lost time due to workers' compensation claims (# hours)	1,580	1,379	217	260	<1,000	204		
Number of insurance claims (#)	25	28	30	28	<30	31		
Percentage of staff turnover per year (%)	6	10	6	6	<10	4.48		
Percentage of staff undertaking formal training per year (%)	100	74	85%	89	>80	93		
Average number of days sick leave per employee (# days pa)	7.73	6.24	6.55	7.39	<7	6.78		

Information Services	2012/113	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Number of external visits to Council website (#)	166,900	178,400	209,200	215,951	>200,000	268,066		
Proportion of requests for assistance addressed within one working day (%)	93	85	86	87	>85	85		7,624 out of a total of 8,999 requests closed within one working day of receipt.

Infrastructure Planning	2012/113	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Percentage of development application referrals completed within 21 days (%)	45	38	62	71	>70	63		

Open Spaces and Reserves	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	44		
Financial management of operating expenses (%)	95	97	93	97	Within 10% of budget	95		
Financial management of capital expenditure projects (%)	90	69	60	48	Within 10% of budget	79		Captain Cook, Pop Denison and Wollongbar Skate Park remain uncompleted.

Strategic Planning	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	June 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 = 183.50 g/km Commuter = 223.46 g/km Total Average = 210.71 g/km		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,400	8,900	9,635	9,228	<9,500	8,492		Estimated as all accounts not received.
Increase the generation of renewable energy generated on Council sites (kw) pa	N/A	N/A	N/A	380	>380	380		Investigating further opportunities.
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	1,810,700		Estimated as all accounts not received.

Support Operations (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	1.54 million		
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	>500	>75	93		
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	31.22		
Maximise revenues on quarry assets to ensure sufficient return (\$)	410,500	349,700	251,800	272,000	>100,000	81,395		Reviewed opportunities for Council to operate ourselves. Due to certification required by Department of Industries and screening plant required, deemed more feasible to lease operation in the short term while Council work on having an internal staff member certified. A short term lease is to be issued to a qualified person to operate the quarry on Councils behalf.
Financial management of operating expenses (%)	95	92	89	92	Within 10% of budget	95		
Financial management of capital expenditure projects (%)	39	57	53	71%	Within 10% of budget	39		Budgets yet to be fully expended were rolled over to the following year.

Waste Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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	67		

Water and Wastewater Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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		
Percentage of fire hydrants inspected per annum (%)	N/A	55	47	34	>50	0		Following the approval of two new positions in the workforce plan, two officers are being appointed to undertake the hydrant maintenance program.
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	N/A	N/A	Nil	1		CCP 4 (Free Chlorine) Critical Low 11 April 2017, managed through DWIMS.
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	N/A	N/A	100	100		
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical & Physical) (%)	N/A	N/A	N/A	N/A	100	99.7		1 of High pH in Wardell.

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June 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		
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	95.7		11 of 48 THMs at Lennox RWTP exceeded guideline value.
Average water consumption per connection (# kl pa)	147	212	181	172	<200	175		
Recycled water during dry weather (% ADWF)	N/A	35	32	32	>20	7		Following heavy rainfall through March and June inflows have been elevated and reuse demand minimal.
Volume of unaccounted water (%)	22	19	20	17	<15	15.4		Result is subject to variability caused by meter-lagging – Rous County Council meters are read at different times to BSC meters. Identifying and reducing unaccounted for water continues to be a focus for 17/18.
Water main breaks per 30km of main (#)	0.33	1.96	1.8	1.2	<1	5.8		64 recorded mains breaks for financial year.

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	June Results	Benchmark Comparison	Comments
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	N/A	Nil	3		PIRMP has been triggered 3 times since 1 April: 2 x Ballina WWTP 4 April / 19 June and Lennox Head WWTP 18 June All due to excessive rainfall through March and June.
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	N/A	100	99		2 of 50 Faecal Coliform tests at Ballina WWTP exceeded guideline value 6 of 30 Faecal Coliform tests at Wardell WWTP exceeded guideline value.
Percentage of continuing trade waste licenses renewed on expiry (%)	N/A	15	50	100	100	100		
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	N/A	N/A	100	31		The minimum annual 100% re-inspection as required by DPI equates to 676 inspections/year. is challenging with current resourcing. Review of processes to streamline where possible will be undertaken in 17/18.
Financial management of operating expenses (%)	95	94	98	99	Within 10% of budget	95		92% water, 98% wastewater
Financial management of capital expenditure projects (%)	90	71	82	70	Within 10% of budget	54		Significant delays to the Byron Street Sewer Pump Station Upgrade and the East Ballina Reservoir Refurbishment have pushed forecast expenditure into next financial year.