

Delivery Program and Operational Plan Status Report as at 30 September 2016

Direction One: A Connected Community (CC)

CC1.1: Actively promote crime prevention and safety strategies


Program Actions	Principal Activity	On target for this year?
<i>CC1.1.1: Pursue Safety Initiatives that make us feel safer</i>		
CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness	Infrastructure Planning	
Ongoing Road Safety programs and new initiatives include the following: Drink Driving awareness, Towards Zero (targeting excessive speed), Community education for over 65's, new bike laws & School Safety zones, Preparation for RRISK presentation in November and NSW Bike Week pop-up Cycling Safety Station. Funding applications for Active Transport (cycling, pathway and mobility maps) and CPTIGS (Country Passenger Transport Infrastructure Grants Scheme) have been submitted. Public exhibition of Draft Ballina Shire Bike Plan for September-October 2016. The new PAMP (Pedestrian Access Mobility Plan) is being prepared with funding from RMS. The pathway network mapping and crash data has been updated and the community consultation has commenced.		
CC1.1.1b: Implement NSW State Government Pool Barrier Inspection Program	Building Services	
A total of 66 Swimming Pool Compliance Certificates have been issued for the quarter.		
CC1.1.1c: Support productive relations with key agencies (ie NSW Police, etc)	Community Facilities and Customer Service	
The Local Area Police Commander and senior police officers provided the Mayor, members of the executive team and Council staff with a briefing of recent crime statistics. As per previous briefings the overall crime statistics for the Ballina Shire are low in relative terms. The next meeting is scheduled to take place in November 2016.		
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	
Staff held an inaugural meeting with representatives of the NSW Cancer Council in July 2016. Jointly developing partnership agreement, planning to include Cancer Council messages in the December issue of Community Connect.		

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 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. Audits are conducted on the primary EOC quarterly. Various Evacuation Centres within the Shire were identified and audited as part of the development of the new Ballina Shire Emergency Management Plan (EMPlan) – see update below for more information on this plan.		

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

CC1.2.1c: Review Emergency Management Plan	Support Operations	
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The Local Emergency Management Committee (LEMC) has finalised the new Ballina Shire Emergency Management Plan (EMPlan). This document describes the local level arrangements to prevent, prepare for, respond to and recover from emergencies. The 'Emergency Services' section of the Council website has been updated to include details of this plan, and allow the community to access the (publically accessible sections) document. The EMPlan was submitted to the Regional Emergency Management Committee (REMC) meeting on the 21 September 2016 for endorsement on a regional level.


CC1.2.1d: Ensure Business Continuity Plans (BCP) are contemporary and tested	Human Resources and Risk Management	
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Subcritical plans were reviewed in last six months. Overarching plan review now being undertaken. Testing of plan scheduled for April 2017.

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	
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The tender has been accepted for the valuation and condition assessment of sewer and water assets (Joint tender between Ballina, Tweed, Kyogle, Richmond Valley, Clarence Valley and Rous Water). The report is due to be received by Council in December 2016 for direct import into Authority (ie: photos, condition assessments for Assets, valuations for Finance). Updated footpath and shared path data (June 2016) has been provided to GIS for new layers to be created. This data will then be available for use in Reflect for field assessments and imported into Authority as the asset ID is common in all three platforms (ie: Authority, GIS and Reflect). The new maps will also be included in the new PAMP.

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

CC1.3.2a: Implement Compliance Program	Development Services	
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All four of the identified programs are progressing in accordance with the Annual Compliance Work 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



Tourism section provided Aurora training on inspirational customer service for airport volunteers. The Gallery's 'Lynda.com' Volunteer subscription was established late September. Approximately one third of the current volunteers have been inducted in the use of the online training and will continue until all volunteers are provided initial training. The response for the 'Lynda.com' training has been very positive and met with high enthusiasm.

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 38 members currently active in the Gallery volunteering program. Two previous volunteers that had taken time out have returned to the program.

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



Several programs are continuing including the cultural ways interpretive signage program and 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 are in the early stages of commencement.

CC2.2.1b: Implement Public Art Program

Strategic Planning



Provision for public art installations on roundabouts in Cherry Street and Moon Street is continuing. Artists are currently preparing detailed concept designs.

CC2.2.2: Support cultural services within the Shire

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

Community Facilities and Customer Service



The Gallery usage continues to trend upwards with increased patronage this quarter welcoming 6,231 Gallery visitors = 21%^ (increase) on the same period last year. Social Media stats (Jun – Sep): Facebook: 404 Likes = 17%^; Instagram: 254 Followers = 41%^ (Social Media Stats compared to previous quarter results). The Gallery website has had a total of 3,747 unique page views this quarter (excluding 1-14 July period due to accidental loss of statistical data with website upgrades by Ad Agency).

The Gallery has hosted twelve individual exhibitions within this quarter that have been well attended and attracted 795 visitors collectively to the launch events.

The Gallery hosted the following workshops/public programs:

- 5 x Indigenous art workshops coinciding with the Annual NAIDOC Exhibition attracting 126 attendees in total.
- 555 Writers Road Trip – In partnership with the Byron Bay Writers Festival attracting 50 attendees in total.
- Katka Adams Pastel Workshop coinciding with Katka's exhibition attracting 13 attendees in total.
- Spinning Jenny - School Holiday Workshops attracting 20 attendees in total.


The Gallery applied for a public program 'Audience Development' grant in September through Museums and Galleries NSW for the establishment of an Arts and Literacy Schools Creative program partnering with local primary and secondary schools in the Ballina Shire and local arts education specialist Karen Rantissi.

Program Actions	Principal Activity	On target for this year?
CC2.2.4: Promote the benefits of companion animals		
CC2.2.4a: Implement Companion Animals Management Plan	Environmental and Public Health	
Management Plan implemented on a daily basis by the Rangers. Management plan to be reviewed to address matters specially surrounding Lake Ainsworth and the design options for the Eastern Road Precinct.		
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	
Access Reference Group has provided comments on the proposed re-development of the Alstonville and Ballina swimming pools. Advice has also been provided on the proposed embellishment of the public reserve areas around Lake Ainsworth and Shaws Bay.		
CC2.3.1b: Complete Disability Employment Audit to ensure continued accreditation and funding of program	Human Resources and Risk Management	
Next internal audit scheduled for October 2016. External audit scheduled for December 2016.		
CC2.3.1c: Implement EEO Management Plan	Human Resources and Risk Management	
Strong focus this quarter on indigenous school based traineeship program. Council has been successful in entering into a partnership arrangement with Broncos and Ballina High to increase our focus on school based indigenous traineeships. The Broncos program will provide a high level of mentoring and support to the students and will commence this coming school term. To support our committed approach to this program, the Risk and Human Resources section applied for Government funding for eight school based traineeships. The Department of Industry, Training Services NSW advised on 28 September 2016 that Council will receive \$80,000 approved funding for six places under the 2016/2017 Elsa Dixon Aboriginal Employment Program – School Based Element. This is an excellent achievement and will greatly assist in achieving our objectives.		
CC2.3.1d: Prepare and implement Disability Inclusion Action Plan (DIAP)	Community Facilities and Customer Service	
Work has begun on the preparation of the DIAP. Joint consultation with seven neighbouring councils is ongoing. Council has established an internal Access and Inclusion team, which has been formed to lead and coordinate the preparation of the DIAP.		
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	
Aboriginal Community Committee meetings continue to be convened in accordance with the arrangements established by the Committee. The main points of focus in discussions during the reporting period have been progress in relation to Council infrastructure projects (Coastal Recreation Pathway and Angels Beach Drive upgrade).		

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

Program Actions	Principal Activity	On target for this year?
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CC3.1.1: Provide appropriate services and facilities for an ageing population

CC3.1.1a: Implement adopted Ageing Strategy	Community Facilities and Customer Service	
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Active Ageing section added to Council's website provides links to Federal Government's My Aged Care website along with other links specifically targeting our older residents.


CC3.1.1b: Implement East Ballina Cemetery Master Plan	Open Spaces and Reserves	
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Report being prepared for Council on the implementation of East Ballina Cemetery Master Plan following Council resolution.

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?
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CC3.2.1: Ensure provision of appropriate facilities for younger people

CC3.2.1a: Enhance sporting field facilities	Open Spaces and Reserves	
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Wollongbar Sportsfields continue to progress, with the tender recently awarded for construction of the tennis clubhouse. Works have also commenced at Megan Crescent and Kingsford Smith Oval following Council contributions.

CC3.2.1b: Implement Playground Upgrade and Renewal Plan (PURP)	Open Spaces and Reserves	
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The playground at Kings Court and associated landscape works is now complete, with the removal of Victor Place planned to commence once nearby residents are notified. Annual playground audit has been undertaken with staff currently planning priority replacement works based on risk and the adopted Playground Upgrade and renewal Plan


CC3.2.1c: Provide skate park facilities for Alstonville/Wollongbar	Open Spaces and Reserves	
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Tender process has been undertaken and report being prepared for October Council meeting for the design and construction of skate park.





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

Program Actions	Principal Activity	On target for this year?
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CC3.3.1: 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	
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Council determined that the former Ballina Fire Station be provided to the Gallery for a trial period of 12 months as an extension of Gallery facilities. It is proposed the additional site will provide for dedicated workshop spaces and up to four artist studios for long-term lease. Council's Building Services has provided a list of works for the site to be compliant with current BCA and Accessibility Standards. Estimates for the scope of works have been sourced and a development application is being prepared for the proposed change of use. The DA is scheduled for lodgement mid – late October 2016. The Gallery submitted a grant application to Australian Ministry for the Arts 'Catalyst Funding Program' in support of capital works required.

Program Actions	Principal Activity	On target for this year?
<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	
An early tender involvement process was conducted with interested parties to provide wider industry knowledge and feedback to the tender specifications, which has now been advertised. The required Road Closure at Alstonville Pool has been finalised, and the necessary planning approvals are anticipated to be determined by end of October.		
CC3.3.2c: Progress provision of indoor sports facility for Ballina	Strategic Planning	
Council has resolved to progress the provision of an indoor sporting facility with a four court capacity through a joint venture with the Department of Education on the site of the Ballina High School. Lease negotiations and design refinements are ongoing.		
CC3.3.2d: Implement Captain Cook Master Plan	Open Spaces and Reserves	
Following previous resolutions, staff are preparing reports regarding the road access through the reserve. Additional detailed design work is also being planned concurrently. Pontoon works and western landscaping planned for this financial year.		
CC3.3.2e: Implement Pop Denison Master Plan	Open Spaces and Reserves	
Detailed design and project planning currently underway to implement key elements of the adopted master plan.		

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	
At the September Tourism Management Group (TMG) meeting the group members identified some important actions to implement and a letter will be written to the new North Coast Destination Board (administered by Destination NSW) detailing where the TMG could benefit from their assistance.		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Community Facilities and Customer Service	
Implementing an upgrade to Discoverballina.com with the new website to be launched early October in conjunction with A Breath of Fresh Air campaign. Selected the successful agency to implement A Breath of Fresh Air campaign for late October. Also working with tourism industry operators to make their product live and bookable for the new website and the campaign. Preparation and collation of material including a suggested four day itinerary and hot group travel deals aimed at the group travel segment, for the Australian Bus and Coach Show held early October 2016.		
PE1.1.1c: Implement Destination Management Plan for Ballina Shire	Community Facilities and Customer Service	
Largely as per items a) and b) above.		
PE1.1.1e: Improve Promotional and interpretative signage	Governance and Finance	
Approved one local signage application for the Early Intervention Centre located in East Ballina.		
PE1.1.1f: Participate in Roads and Maritime Services Location Marker Program for Ballina	Governance and Finance	
Trial sites for phase one (ie Kew and Morelands) have proved to meet the RMS objective of providing a corridor for motorists whilst providing an understanding of where they are geographically. The RMS has confirmed they are now about to embark on phase 2, which includes Ballina. The RMS will initiate discussions with Council prior to Christmas to look at consultation on what the signs should look like.		
<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 Angels Beach to Sharpes Beach): The construction contractor for part of Section 1 commenced on site in March 2016 and has completed the segment between Flat Rock carpark and Sharpes Beach carpark. The contractor is currently working on the boardwalk section between Flat Rock Tent Park and Angels Beach and is expected to complete this by October 2016. There has been a delay with this particular section due to contractor resources and material supply. Council completed the section of path at Sharpes Beach carpark during September 2016 to connect the path to The Coast Road underpass at Headlands Estate. Following completion of the boardwalk section the contractor will commence works for the modified route east of Flat Rock Tent Park and Council will commence works south of the boardwalk along the Angels Beach section.		

Program Actions	Principal Activity	On target for this year?
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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 an appointment made in March 2016 for design and approvals documentation for delivery of these combined projects. The consultant has completed survey and geotechnical investigations and concept designs for five of the projects, which will be presented for consultation to a Port Ballina Taskforce meeting scheduled for 25 October 2016.

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

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

PE1.2.1b: 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 is currently being determined by the Public Art Committee, where shortlisted artists are currently preparing designs for the next round of assessment.

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. Unfortunately there has been a temporary delay with completion of the piling work 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 are planned for completion by December 2016, but will be subject to piling resumption.

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

Strategic Planning



Preparation of the Ballina Marina Master Plan is underway. Initial stakeholder engagement as well as a first phase of broader community engagement through a survey has been completed. A government agency working group has also been formed and engaged in the project. Economic feasibility and master plan option work is presently being completed.

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

Commercial Services



Issues raised in peer review have now been addressed by environmental consultant and forwarded to Development and Environmental Health Section for comment. Application for 12 month extension of time for completion of rezoning lodged with NSW Department of Planning.

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

Program Actions	Principal Activity	On target for this year?
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PE1.3.2 Streamline processes for undertaking business with Council

PE1.3.2a: Introduce online certificates application process

Governance and Finance



Working group assessing options

Program Actions	Principal Activity	On target for this year?
PE1.3.2b: Simplify access to documents and expand volume of digitised records	Information Services	
Business process review of DA approvals process completed. Internal working group formed to implement recommendations, and software installed to assist process. Quotes obtained to back scan a large number of property drainage diagrams to facilitate faster and more efficient electronic delivery to customers.		
PE1.3.2c: Support the NSW State Government's Small Business Friendly Council's Program	Governance and Finance	
Council continues to meet with the three Chambers on a regular basis. Briefing held on parking contributions and the Council resolution to review developer contributions for small business applications is a matter of interest to the Chambers.		
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		
PE2.1.1a: Implement Airport upgrades	Commercial Services	
Tenders have been obtained for the design and documentation of the Terminal Precinct Expansion Project. Funding has been provided for the Airport Entrance Road, with \$3M from the Federal Government – as a Community Development Grant. Construction has commenced on some 1,200 metres of 2.4 metre high chain wire mesh security fencing on the northern and western boundary of the airport. Passenger numbers are still growing with numbers and airline services looking good for the next 3 month period.		
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		
PE2.2.1a: Implement recommendations from quarry options report	Support Operations	
Quarry Development Plans have been prepared for both Tuckombil and Stokers Quarry. These were prepared by a quarrying specialist who undertook field investigations, drilling and resource estimates to present plans for the future expansion of these sites. A development application, along with an Environmental Impact Statement, is to be submitted for the quarry expansion. The Department of Planning and Environment has provided Council with the Environmental Assessment Requirements (SEARs). The SEARs provides a detailed understanding of investigative and field work required in order to pursue these expansions.		
A report was prepared and submitted to the 29 July 2016 Council meeting, where it was resolved that following confirmation of the environmental assessment requirements, Council receive a further report assessing the benefits and risks associated with commencing the preparation of the next stage of planning approval documentation for the possible extension of the development consent to operate the quarry into the future. This report will go to Council within the next quarter.		
PE2.2.1b: Proactively manage Council sand pit	Support Operations	
Opportunities were identified in looking at the sandpit operations in conjunction with the project for dredging North Creek. Hence no report to Council has occurred yet, until both of these projects consider the opportunities for the volumes of sand resources within the Shire and to the market. Information on the project is to be presented to Council within the next quarter.		

Program Actions	Principal Activity	On target for this year?
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PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities

PE2.2.1c: Pursue dredging of North Creek

Infrastructure Planning



At the August 2016 Council meeting, Council resolved to proceed with the next step in the project which is sediment investigation (which has commenced). It was also resolved that Council write to the NSW Government requesting funding assistance with the planning approval process (which is underway).

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

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

PE2.3.1b: Prepare economic development strategy

Strategic Planning



Project planning for the preparation of an economic development strategy is nearing completion. Initial stakeholder and community engagement is planned to commence in the final quarter of 2016.

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

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

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

Commercial Services



Negotiations with adjoining landowners ongoing. Uncertain when these negotiations will be finalised. Proposed Lot 19 sold at auction in August 2016.

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

Commercial Services



Construction Certificate Application being finalised for submission to allow blocks to be created at North Creek Road. Four of the six blocks have had contracts exchanged.

PE3.1.2 Support our retail centres

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

Commercial Services



Roofing complete with arcade amenities upgrade in progress.

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 94 of the 96 grants have been issued for Wollongbar Urban Expansion Area and 78 of the 120 grants have been issued for Ballina Heights Estate.		
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. A review of approval numbers is planned for December 2016.		
<i>PE3.2.2 Plan for and provide new residential land and facilities in line with population growth in other areas in the shire outside Ballina</i>		
PE3.2.2a: Release land at Council's Wollongbar residential land holding	Commercial Services	
9 out of 18 lots presold in stage two. Tender documents finalised. There are concerns that timing wise we may not be in a position to have the additional lots to the market this financial year.		
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 and B development applications are under review with initial assessments requiring Council to request additional information. The applicants for CURA A have submitted draft documents for comment before they lodge their submission for the assessment to be finalised. EPIQ (formerly Pacific Pines) are finalising the construction of the playing fields, discussions are progressing for the community hall and civil construction works are in progress. Ballina Heights Estate is progressing with subdivision stages under construction and the development application assessment for the western precinct is progressing. Elevation, Riveroaks and Ferngrove all have subdivision stages under construction.		

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	
A revised PAMP delivery program was adopted by Council in December 2013 and incorporated into the 2016/17 Delivery Program and Operational Plan for implementation. 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 communications for community input has commenced with closing date for submissions being 20 December 2016.		
PE3.3.1b: Pursue access to latest technologies for the business community (ie NBN)	Governance and Finance	
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



Councils 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 been received as a draft and will be finalised shortly.

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. Resources and funding to be reviewed to determine our approach in regards to the delivery of the early actions in the implementation plan. A further grant application was 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.

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 progressing. Regular reporting on environmental initiatives being undertaken through Community Connect. Council involved with other councils in the region in sustainable house day for 2016. Regional State of the Environment Report being prepared in collaboration with other councils in the region.

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



Liaison with Rous County Council ongoing. Rous County Council is coordinating a review of the CZMP and its implementation. Planning for application of available resources in relation to the CZMP for 2016/17 is progressing (several potential initiatives are subject to grant funding).

Program Actions	Principal Activity	On target for this year?
HE1.2.1 Protect and enhance our waterways		
HE1.2.1b: Implement Shaws Bay Coastal Zone Management Plan (CZMP)	Environmental and Public Health	
Grant funds being \$95,000 received under the Public Reserves Management Fund Program for works nominated as part of Action 1 under the CZMP for sediment and erosion control works along the south eastern arm. Additional grant funds applied for under the Coastal and Estuary Grants Program for \$160 000 (still pending a decision). Concept Plan development for works planned for the Shaws Bay and surrounding reserve areas over the next four years. Part 5 Approval being currently prepared for proposed works plan. A Coastal and Estuary Planning Grant also currently being prepared for further dredging feasibility studies at Shaws Bay, in accordance with Action 2 under the CZMP.		
HE1.2.1c: Implement Lake Ainsworth Management Plan	Environmental and Public Health	
Draft report for water quality monitoring program prepared and currently being review by an independent consultant prior to release. Discussions currently underway with the Office of Environment and Heritage as to whether to commence a review of the Management Plan and develop a new Lake Ainsworth CZMP that can be certified by the Minister and gazetted. South eastern precinct works remain uncertain based on latest Council resolution.		
HE1.2.2 Reduce impact of stormwater on our waterways		
HE1.2.2a: Implement Stormwater Management Plan	Engineering Works	
Chickiba wetland (civil works) completed in October 2015. Monitoring is in progress which will continue for two years. Feedback from OEH has been positive regarding progress so far. 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 is scheduled for next quarter.		
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	
Tree planting has been undertaken on Liffey Avenue, Teven Road, North Creek Road and Kings Court. Infill planting on damaged trees continues to be undertaken.		
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	
No major works undertaken this quarter.		

HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
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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



Residences that are part of the Lennox Recycled Water Scheme are now supplied recycled water following system "turn on" on 5 July 2016. The first quarter of operation has now occurred without any reportable incidents. Skennars Head Playing Fields, Chickiba Sports Fields and Ballina Golf Course are now also using recycled water from the Lennox Head Scheme. The Ballina Scheme is still on-track for "turn-on" in 2017.

HE2.1.2 Provide good quality recycled water and minimise water consumption

HE2.1.2a: Implement recycled water quality management plan

Water and Wastewater



The Recycled Water Quality Management System (RWMS) has been completed based on a series of meetings and workshops with agencies, auditor reports, and Council's related documents, policies and procedures. The RWMS was audited by an external auditor on 27-28 April, who found no non-conformances. DPI-Water subsequently provided section 60 approval for Council to operate the Lennox Head Recycled Water Scheme on 15 June 2016. Recycled water was subsequently supplied to Lennox Head residents from the Lennox Head Treatment Plant on Tuesday 5 July 2016. Council officers are also coordinating water saving rebates with Rous Water to ensure maximum recycled water use and drinking water savings.

HE2.1.2b: Provide recycled water to dual reticulated properties

Water and Wastewater



Ballina Recycled Water Scheme is planned for implementation in 2017. Feasibility study is currently underway to determine the best desalination for the Ballina Recycled water Scheme. Options review has also identified opportunity for improvement through interconnection of the Ballina and Lennox Head Schemes. The implementation of the communication plan for the Recycled Water Management System is ongoing and is now supported by a part time internal resource.

HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
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HE2.2.1 Reduce our waste to landfill through effective management and recycling

HE2.2.1a: Implement Council Waste strategy

Waste Services



Environment Protection Licence renewal currently underway with EPA. Additional actions from recent EPA audit and previous asbestos issues are continuing.

HE2.2.2 Reduce water wastage

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 still ongoing, with additional flow monitoring devices are planned to be install throughout this financial year.

HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
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HE2.3.1 Reduce finite resource use through innovation

HE2.3.1a: Implement innovative technologies to generate efficiencies and reduce resource use

Governance and Finance



We have been utilising GPS's to ensure that operational service routes are the most efficient. We are replacing old lighting with LED fixtures as required which reduces consumption and maintenance costs.

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



Public exhibition of the draft DCP completed. Reporting on exhibition outcomes in preparation.

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.

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



First phase community engagement underpinning the preparation of the Alstonville Strategic Plan (Alstonville 2016) has been completed. A planning and environmental study addressing the characteristics and attributes of Alstonville, key issues identified and planning options is in preparation. First phase community engagement for the Wollongbar Strategic Plan is planned for commencement in the last quarter of 2016.

HE3.1.2f: Review environmental protection zone framework

Strategic Planning



Council has adopted a staged approach to the integration of deferred matters (E zone areas) into the Ballina LEP 2012. Project planning for implementation has been completed and a planning proposal for the first stage is being prepared.

Program Actions	Principal Activity	On target for this year?
HE3.1.2 Ensure planning instruments reflect current and future needs		
HE3.1.2i: Review Local Growth Management Strategy	Strategic Planning	
This project is scheduled for commencement in 2017.		
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 with a current amendment on public exhibition.		
HE3.2 Minimise negative impacts on the natural environment		
Program Actions	Principal Activity	On target for this year?
HE3.2.1 Ensure compliance with environmental legislation and standards		
HE3.2.1a: Establish Local Asbestos Policy	Environmental and Public Health	
Asbestos Management Policy now adopted by Council and website updated and educational material produced. Office of Local Government advised that Council has now adopted a Policy.		
HE3.2.1c: Implement on-site sewage management (OSSM) strategy	Environmental and Public Health	
Consideration currently being given to workloads and opportunities to review strategy and the staging of the recommendations from the Strategy Review Report. Additional Administration support to be provided over the coming months to assist in the management of Approvals to Operate (Section 68 Approval - Local Government Act) and to develop an Aerated Wastewater Treatment Maintenance Program. Strategy to be reviewed and presented to Council within the next 12 months.		
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. Planning for the implementation of the strategy is continuing in the meantime. Fact sheets, standardised conditions of development consent and mapping information tools are being prepared at present. 20 million trees koala habitat plantings are also ongoing.		
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 prepared. Revised plan has been endorsed by Council for public exhibition and exhibition has commenced.		

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)	Governance and Finance	
All policies were reviewed in the last term 2012-2016. Policies reviewed during last quarter include: Urban Vegetation on Public Land, Councillor Expenses and Facilities, Planning Agreements, Events on Public Land, Naming of Roads, Bridges and Places, Community Property – Leasing and Licensing.		
EL1.1.1b Review land classifications to ensure they reflect community standards and intended land use outcomes	Strategic Planning	
System in place to monitor changes in public land holdings and associated classification and categorisation. General review of Plan of Management for Community Land and land categorisations commenced, with amendment to the plan currently on exhibition.		
EL1.1.1c: Complete review of Community Strategic Plan	Governance and Finance	
Preliminary planning commenced on review of plan, which includes format and consultation options.		

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	Governance and Finance	
Engagement initiatives completed in the quarter include publication of engagement and evaluation reports for the Alstonville Strategic Plan and the Ballina Major Regional Centre Strategy (BMRCS). BMRCS website outlining project details and progress operational.		

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	Governance and Finance	
Approaches made as follows - Hon Duncan Gay, Minister for Roads, Maritime & Freight – Flooding Tamarind Drive and Cumbalum Interchange, Tamara Smith, Member for Ballina – Dept Education land at West Ballina, Hon John Barilaro, Minister for Regional Development – Ballina Marine Master Plan Project, Hon Duncan Gay, Minister for Roads, Maritime and Freight – Ballina Marine Master Plan Project Hon Niall Blair, Minister for Lands and Water – Ballina Marine Master Plan Project, Hon Anthony Roberts, Minister for Industry, Resources and Energy – Ballina Marine Master Plan Project, Hon Ben Franklin, MLC – Council's priority projects for funding, Hon Barnaby Joyce MP, Deputy Prime Minister, Leader of the Nationals, Minister for Agriculture and Water Resources – Roads to Recovery Funding for Richmond Electorate, Darren Chester MP, Minister for Infrastructure and Transport - Roads to Recovery Funding for Richmond Electorate		

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



In looking at other procurement process opportunities, Store has assumed control of Mobile Garbage Bins (MGB's); lids and; accessories as stocked items. Store/Procurement staff have setup a designated work area at the Waste Management Facility for operators to issue spare parts and undertake minor repairs to MGB's and segregated the work area from stocked items. Store/Procurement staff will replenish the work area from stock holdings and be responsible for the necessary stock issues/adjustments/re-ordering. By monitoring usage of MGB's and accessories more closely, over stocks of items will be able to be reduced and client demand, especially for bins, will be able to be addressed in a more-timely manner. As well as this, with Procurement controlling re-ordering, future orders will be put to a number of approved suppliers under the relevant LGP contract in order to obtain best possible pricing.

EL2.1.1 Enhance financial sustainability

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

Governance and Finance



Report to be submitted to newly elected Council to determine if previously approved approach is to be continued, or an alternative approach is to be adopted.

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



Work continuing with online leave and timesheets. Working with vendor to facilitate on boarding and performance management system for staff. Finalised development and testing of Workplace Information Management System used to manage WHS documentation, competency assessments, renewals etc. Testing of Mobile Device Inventory Management System underway. A technology based management system has been developed to assist supervisors undertake WHS competency assessments. This tool uses an e-form to conduct the assessments, then automatically records the outcomes in our document management system and finally it provides reports on the status of each staff member, with alerts when an assessment or document review is overdue. This functionality and automation will significantly reduce the administration of this task which can involve several hundred assessments on an ongoing basis. As many of our staff are involved in high risk construction and other activities, the improvements to the system will also reduce Council's risk exposure

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

Information Services



Intramaps GIS went live in early August with very promising results. High acceptance from staff. Intramaps Public to be released in October. TRIM upgrade to Content Manager 9 underway with testing revealing various functionality issues – currently with HP for resolution. Anticipated go live is early December. Revisiting online certificates.

EL2.2.1c Implement online requisitions and optimise use

Support Operations



Discussions around and development of improved procurement processes continue with key stakeholders. It is hoped recommendations will be tabled with Executive for discussion and approval by end October 2016.

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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Risk Action Management Plan developed and submitted. This Plan is required by the Insurer and outlines the risk projects to be completed and audited during this financial year period.

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	Governance and Finance	
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Community survey completed with results to be presented to Council during November.

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	Governance and Finance	
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Preliminary reports completed.

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 4,901 pothole defects were repaired. Only 21 of these defects were recorded as a level 2 category (major potholes). The average response times were; five working days for major potholes; and nine working days for minor potholes. There has been an increase in the number of pothole repaired this quarter, as well as a slight improvement in the average response time.

EL3.2.3b: Improve efficiencies for road maintenance of gravel roads	Engineering Works	
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For this quarter the data collected shows that our gravel road crew undertook maintenance grading to 121,000m² (24%) of the 505,000m² of our gravel pavements. This is slightly (1%) under our target of 25% per quarter. This is a good result considering our regular grader operator has been away for a period of time during this quarter.

EL3.3 Encourage a motivated and adaptive workforce

Program Actions	Principal Activity	On target for this year?
EL3.3.1 Build present and plan future organisational capability		
EL3.3.1a Implement strategies to expand staff skills and to plan for future changes to the industry	Human Resources and Risk Management	
<p>Both information technology and leadership training were identified as the high priority areas to support Council's ability to meet current and future industry requirements. During this quarter there has been a continued strong focus on developing information technology skills for field based staff due to recognition of the increase in technology being introduced into the field. This has been achieved through the successful delivery of the Government Skills Funding program in information technology. Council received full government funding in February 2016 for TAFE to deliver this training to 30 of our field based staff members and this program will conclude in December 2016. Due to the high success of this program, it is proposed to extend this program to 30 more staff in early 2017.</p> <p>During this quarter we have continued with delivering leadership development training, which has been a corporate approved program, designed to increase the skills and knowledge of staff within management and supervisory level positions. The final cohort for this program are currently underway, with a total of over 50 key management and supervisory roles completing this excellent leadership program.</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>WAN backbone hardware to be installed in early November following network design adjustments to accommodate staff relocation for Administration Centre air conditioning and roof replacement. Implementing a new solution for distribution of documents to Councillors. Anticipated go-live for November 2016 Council meeting. Further development of e-forms platform to improve integration with various back-end systems via APIs.</p>		
EL3.3.3b Implement Fleet Management Plan	Support Operations	
<p>Currently for 2016/17 financial year we have 68 vehicle / plant items to be replaced including Custom Fleet replacements. There are nine x Delivered, 18 x In progress, 13 x Ordered.</p>		

Service Delivery Targets as at 30 September 2016

Building Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Ensure a high level of compliance for safety certificates	N/A	N/A	N/A	87	>90	92 (429/465)		
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 (8/8)		
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	84 (158/188)		
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 (152/188)		
Median days for determination of building development applications (excluding integrated development) (# days)	19	20	18	25	<40	28		
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 (15/16)		

Commercial Services (Airport)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Increase in operating revenue for Airport (\$)	4,005,000	4,617,000	4,709,000	5,112,000	>5.5 million	1,206,400		Revenue includes \$51,000 reduction for the LIRS contribution
Operating surplus is greater than 25% of revenue (%)	20	23	22	27	>25	45		
Increase in passengers for Airport (#)	357,000	398,000	434,000	469,300	>480,000	118,359		

Commercial Services (Property)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	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	108,000		
Increase operating surplus – Tent Park (\$ and % of operating revenue)	\$71,000 %20	\$122,000 29%	\$173,000 40%	\$170,400 40%	>25%	\$49,000 45%		
Increase revenue generated from commercial property (\$)	2,036,000	2,058,000	1,944,000	2,060,000	>2.0 million	575,000		

Community Facilities and Customer Service	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Visits to Community Gallery (# pa)	16,521	16,511	15,017	19,801	>16,000	6,244		
Increase visits to Gallery website	N/A	N/A	N/!	N/!	>9,000	3,747		
Increase Library membership (# pa)	26,900	20,900	22,652	22,604	>22,000	19,695		
Increase Library loans (# pa)	429,000	417,000	395,786	392,952	>400,000	98,382		
Increase Library PC usage (# pa)	N/A	19,600	23,809	25,366	25,000	6,791		
Increase Library wireless usage (# pa)	N/A	13,500	23,599	29,098	>25,000	6,383		
Bookings for Kentwell Centre (# pa)	923	835	1,019	1,063	>1,000	248		
Bookings for the Lennox Head Cultural and Community Centre (# pa)	2,536	2,541	4,110	4,506	4,000	1,383		
Bookings for the Ballina Surf Club (# pa)	N/A	181	372	399	>400	90		
Bookings for the Richmond Room (# pa)	185	N/A	191	199	>180	53		
Increase swimming pool patrons (# pa)	150,853	N/A	157,149	158,764	>155,000	8,379		
Enquiries to Visitor Centre (# pa)	52,400	57,300	54,403	58,509	>54,000	13,807		This indicator and the next one both trending low. May possibly reflect impacts from marine issues. VIC about to launch a new website with an improved search engine. Campaign going into market on Friday 28 October encouraging Victorian couples to take a short break before Christmas.
Increase visits to tourism website	35,300	42,500	61,382	57,903	>60,000	14,728		
Proportion of satisfied visitors to the Visitor Information Centre (%)	99	100	100	99	>95	Not recorded		Surveys held twice per annum

Community Facilities and Customer Service (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Net operating deficit for swimming pools (excluding depreciation) (\$ pa)	(434,400)	(470,000)	(367,100)	(282,700)	<(380,000)	(48,600)		
Net operating deficit for Community Facilities (excluding depreciation) (\$ pa)	(275,000)	(363,400)	(358,400)	(325,800)	<(420,000)	(135,800)		First quarter includes a number of annual expenditures, albeit that there are concerns that overall expenditure is trending high
Minimise operating deficit for Gallery (excluding depreciation) (\$ pa)	(95,000)	(97,000)	(147,000)	(166,000)	<(147,000)	(59,000)		First quarter includes a number of annual expenditures
Revenue from Visitor Services (\$ pa)	28,500	40,900	44,300	54,600	>40,000	11,500		
Revenue from Marketing (\$ pa)	65,500	69,700	95,400	90,200	>10,000	6,700		

Development Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	63	76	73	74	>50	53		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	56	71	65	61	>60	65		
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	35		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	39	32	35	37	<40	34		
Percentage of development applications determined under delegated authority (%)	95	95	91	91	>90	93		

Engineering Works	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target?	Comments
Minimise operating deficit for Burns Point Ferry (\$)/pa	(239,000)	(198,000)	(212,200)	(188,200)	<(100,000)	(35,600)		First quarter includes a number of one off expenses.
Financial management of operating expenses (%)	103	102	100	105	Within 10% of budget	28		Maintenance expenditure trending high – reductions in service levels will need to be implemented during remainder of year
Financial management of capital expenditure projects (%)	78	71	77	79	Within 10% of budget	12		Large grant funded projects will result in some Council revenue funded projects being deferred to 2017/18

Environmental and Public Health	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	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	96		
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	0		
Percentage of food premises audited per year (%)	99	100	97	99	100	15		Annual inspection period commenced for new financial year
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	13		
Number of public pools monitored. Target all public pools and 1/3 of semi public pools audited (#inspected) pa	100	100	100	100	17	0		This program does not commence until 1 November each year

Environmental and Public Health (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Number of onsite effluent disposal systems inspected per annum (#)	167	46	50	176	>100	54		
Number of OSSM Approval to Install (#) pa	N/A	N/A	N/A	68	>10	23		
Number of OSSM Approval to Operate (#) pa	N/A	N/A	N/A	130	>10	18		


Governance and Finance	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	147	102	101	88	>50	150		
Percentage of complaints receiving response within 10 working days (%)	N/A	75	81	85	>80	64		
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	90% (2,726 out of 3,025)		
Grant applications submitted (# pa)	51	23	25	15	>25	10		







Human Resources and Risk Management	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Result	On Target	Comments
Increase Aboriginal employment and integration within the workforce (#)	14	17	13	14	Increase number	14		<p>Council is in the early stages of commencing a partnership with Broncos and Ballina High to support School based indigenous employment.</p> <p>To support this important program Council applied for government funding to enable multiple places to be supported.</p> <p>Council was notified on 28 September 2016 that the Department of Industry, Training Services NSW, has approved \$80,000 funding to Ballina Shire Council under the 2016/2017 Elsa Dixon Aboriginal Employment Program – School Based Element.</p>
Workers' compensation claims (#)	18	13	9	6	<20	2		
Hours of lost time due to workers' compensation claims (# hours)	1,580	1,379	217	260	<1,000	0		
Number of insurance claims (#)	25	28	30	28	<30	11		Council is seeing an increase in the number of claims relating to damage caused from Council trees.
Percentage of staff turnover per year (%)	6	10	6	6	<10	1.54		
Percentage of staff undertaking formal training per year (%)	100	74	85%	89	>80	61.23		
Average number of days sick leave per employee (# days pa)	7.73	6.24	6.55	7.39	<7	1.90		





Information Services	2012/113	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Number of external visits to Council website (#)	166,900	178,400	209,200	215,951	>200,000	63,210		
Proportion of requests for assistance addressed within one working day (%)	93	85	86	87	>85	84		2,064 requests out of a total of 2,471 requests closed within 1 day

Infrastructure Planning	2012/113	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	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	September Results	On Target	Comments
Number of events to expand community involvement in Council approved events (# pa)	N/A	N/A	N/A	N/A	>25	20		
Financial management of operating expenses (%)	95	97	93	97	Within 10% of budget	21		
Financial management of capital expenditure projects (%)	90	69	60	48	Within 10% of budget	29		Major capital projects in design or pre-tender stage and are yet to commence.

Strategic Planning	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	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	September Results	On Target	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	Average Passenger = 206.88 g/km Commuter = 219.04 g/km		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	8,400	8,900	9,635	9,228	<9,500	2,284		CO2 emissions are based on estimates as all first quarter results have not yet compiled.
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	462,116		Dollars are based on estimates as all first quarter results have not yet been compiled.
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	1,331,000	1,375,100	1,502,500	1,647,000	>1.1 million	1.3 million		
Increase non stock item catalogue within inventory system (#pa)	N/A	N/A	N/A	>500	>75	42		

Support Operations (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
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	N/A		Stocktakes performed 6 monthly, next due in December 2016.
Maximise revenues on quarry assets to ensure sufficient return (\$)	410,500	349,700	251,800	272,000	>100,000	38,100		The operational lease with Lismore City Council was terminated in August 2016. The material remaining on site within the current extraction area is suitable as select fill. Council is reviewing options (risks & benefits) and commencing discussion with operators for selling / tendering the access to this material.
Financial management of operating expenses (%)	95	92	89	92	Within 10% of budget	28%		Initial quarter includes annual payments for items such as insurance and rates and charges.
Financial management of capital expenditure projects (%)	39	57	53	71%	Within 10% of budget	6%		Marine rescue project nearing completion. Plant replacement program is running on time. Ballina Surf Club Building B, Ballina and Alstonville Swimming Pool, Ballina Indoor Sports Centre and other building Improvement projects are within the procurement stages with capital funds to be committed within the next quarter.

Waste Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Volume of waste placed in landfill as a % of total waste received (%)	N/A	0	0	0	<10	0		Waste currently being transported.
Proportion of received waste diverted for beneficial reuse from landfill (%)	53	55	74	65	>60	52		Quotations currently being undertaken for waste composition audits to facilitate improvement to construction and demolition and commercial and industrial waste streams. Anticipating improved results for final three quarters.

Water and Wastewater Services	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Number of unplanned water supply interruptions greater than four hours in duration (#)	N/A	N/A	N/A	N/A	Nil	1		684 inspections of 2,566 hydrants from 1/10/15 to 30/9/16
Percentage of fire hydrants inspected per annum (%)	N/A	55	47	34	>50	26		On-going program
Number of notifiable drinking water health incidents at Marom Creek Water Treatment Plant (#)	N/A	N/A	N/A	N/A	Nil	4		These incidences resulted in immediate shutdown following Council's DWMS and did not interrupt supply. Annualised Figure
Percentage of drinking water reticulation monitoring compliance with ADWG (Microbial) (%)	N/A	N/A	N/A	N/A	100	<100%		Results from NSW Health Drinking Water Database Detect 29/02/2016 (1/3/16 Retest Negative)
Percentage of drinking water reticulation monitoring compliance with ADWG (Chemical & Physical) (%)	N/A	N/A	N/A	N/A	100	100%		Results from NSW Health Drinking Water Database

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	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		Recycled water commenced in July 2016 at Lennox Head RWTP
Percentage of Recycled Water Reticulation Monitoring Compliance with AGWR in Ballina and Lennox (Microbial) (%)	N/A	N/A	N/A	N/A	100	100		Recycled water commenced in July 2016 at Lennox Head RWTP - microbial indicators are; <ul style="list-style-type: none"> E Coli FRNA Coliphages Cryptosporidium
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	Not available		Results are based on 12 months average, which will not be available until July 2017
Average water consumption per connection (# kl pa)	147	212	181	172	<200	172		Results for period 1/7/2015 – 30/6/2016 due to time lag in received meter reading information in current quarter
Recycled water during dry weather (% ADWF)	N/A	35	32	32	>20	32		
Volume of unaccounted water (%)	22	19	20	17	<15	19		Results for period 1/7/2015 – 30/6/2016 due to time lag in received meter reading information in current quarter
Water main breaks per 30km of main (#)	0.33	1.96	1.8	1.2	<1	0.47		14 breaks in 348 kms of mains in previous 12 months
Number of notifiable pollution incidents under the POEO Act (1997) (#)	N/A	N/A	N/A	N/A	Nil	4		Wet weather overflows during significant rainfall events

Water and Wastewater Services (cont'd)	2012/13	2013/14	2014/15	2015/16	2016/17 Target	September Results	On Target	Comments
Percentage of compliance with Environmental Protection License concentration limits at all times (%)	N/A	N/A	N/A	N/A	100	98		
Percentage of continuing trade waste licenses renewed on expiry (%)	N/A	15	50	100	100	90		
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	N/A	N/A	100	99		Ballina WWTP (10 non compliances out of 240 inspections) = 96% Lennox Head WWTP (0 / 197) = 100% Wardell WWTP (4 / 192) = 98% Alstonville WWTP (1 / 184) = 100% Total = 15 non-compliances out of 813 inspections 98% compliance
Financial management of operating expenses (%)	95	94	98	99	Within 10% of budget	23		Water (24%) Wastewater (23%)
Financial management of capital expenditure projects (%)	90	71	82	70	Within 10% of budget	7		Water (6%) Wastewater (7%) Significant increase in expenditure expected during second half of financial year