



## General Manager




### 1. General Manager

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at 31 Dec 2016
76	3, 5, 6, 14	Continue to build organisational capacity to deliver effective and focused community engagement	Key staff IAP2 accredited	At least 2	●
			Key staff having completed an introductory or a specialised IAP2 course	At least 5	●
			Community Engagement Framework and Tool Kit Developed	Complete	●
77	13	Increase social and digital media presence and information dissemination	Number of hits on web and social media sites	Increasing	●
			Subscribers across digital platforms	Increasing	●
78	3,6	Continue program of building staff capacity to deliver high quality customer service	Customer Service Framework Implementation	Commenced	●
			% administrative and technical staff having completed facilitated training	80%	●
79	3, 13	Identify and action opportunities to improve customer service	Voice of Customer Measurement Systems	Implemented	●
			Customer Satisfaction Survey Action Plan	Endorsed	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at 31 Dec 2016
80	24	Coordination of benchmarking and monitoring of organisational performance improvements	Business and Management Effectiveness Survey  Effectiveness Action Plan updated to include 2015 results and 2016 Actions	Complete  Endorsed and implementation commenced	  

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Status  achieved/completed  substantially achieved/completed  not achieved/completed

## 2. People and Culture Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
81	24	Continue building leadership skills and capacity	Leadership Development Programs delivered to Team Leaders and Supervisors	100%	●
82	4, 6	Implementation of Balanced Scorecard Performance Planning	Balanced Scorecard system implementation to Manager level	1/7/2016	●
			4 quarterly reviews by Managers and Directors	Complete	●
			Completion Rate for Balanced Scorecard Actions	>90%	●
83	6, 7	Effective staff engagement	Workforce Survey Action Plan	Endorsed	●
			Staff Suggestion and Recognition and Reward Schemes programs	2 each pa	●
			Indoor staff forums	At least 4 pa	●
			Permanent Staff Turnover	<12.5%	●
			Average days of workforce absenteeism per Equivalent Full Time Employment	<9 pa	●
84	8, 9	Effective injury management programs	Workers Compensation Premium (excluding impacts from State Government formula changes or wages increases)	Reduced on 2015/16	●
				80% in less than 10 days	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
			Return to work of injured workers		●
85	10, 11	Implementation of Workforce Plan	Actions from Workforce Plan implemented	>2 pa	●

● target not achieved (explanatory notes)


Item No	Explanatory text about why the action was not achieved or completed
82	First quarterly review is late and likely to be combined with second quarterly review – this will likely result in only 2 reviews for the financial year instead of 4 reviews Unable to quantify completion rate for balanced scorecard actions as review yet to be completed.

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## Corporate and Community Services

### 1. Public Libraries

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
86	34	Manage Service Level Agreement with Richmond Tweed Regional Library Service	Agreed Service Level	Met	

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Status  achieved/completed  substantially achieved/completed  not achieved/completed

## 2. Children's Services – Other Children's Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
87	47	Improve operations of Out of Hours School Care and Vacation Care services in Mullumbimby, Byron Bay and Brunswick Heads	National Quality Framework Rating	Maintained	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

### 3. Children's Services – Sandhills Childcare

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
88	47	Improve service provision to provide quality accredited early childhood education	National Quality Framework Rating	Maintained	●
89	47	Implement operational changes to the provision of Out of Hours School Care and Vacation Care services in Mullumbimby, Byron Bay and Brunswick Heads	National Quality Framework Rating	Maintained	●
90	47	Improve collaboration at regional level	Regional Forums Attended	2	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

#### 4. Community Development

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
91	11	Expand disability inclusion planning into the development of Council's Delivery Program	Disability Inclusion is embedded in the Delivery Program	Completed	●
92	18	Establish regional working group including State and Federal agencies to undertake baseline service analysis	Service Map	Completed	●
93	37	Implement actions from the Arakwal Memorandum of Understanding	Actions implemented, 4	Completed	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed



## 5. Information Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
94	3, 23	Implement prioritised actions from new (2016-2019) Information Systems strategic plan within resource capability	Program delivery as per project plan	Milestones met	●
95	3, 23	Finalise rollout of process mapping and documentation tools. Train and support staff.	Process mapping and documentation tools  Staff surveyed to determine effectiveness of tools and training.	Rolled out Staff trained  Completed	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 6. Governance Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
96	10	Improve strategic planning and integration of strategic planning and reporting framework processes and plans	Workshop sessions conducted Community 2017-2027 Delivery Program 2017-2021 and support Resource Strategy Operational Plan 2017-2018	2 Endorsed Endorsed Endorsed	●
97	3	Provide quality investigations and response services for conduct complaints management	Conduct complaints managed within prescribed timeframes Public Interest Disclosures and conduct complaints reporting compliant Annual training programs for Councillors and staff	100% 100% Conducted	● ● ●
98	24	Implement the strategic procurement roadmap for improved procurement outcomes	Project Milestones Process Improvements Implemented Training programs	Met 2 Conducted	● ● ●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
99	24	Improve enterprise wide risk management	Training sessions and workshops held Business continuity plan Toolkit	2 Implemented Developed	●
100	24	Establish long-term licences for commercial activities on owned and managed open space crown reserves	Competitive process	Called	●
101	24	Establish long-term licences for sustainable community market policy	Competitive process	Finalised	●
102	24	Improve lease and licence rental income	Notice and advice provided to asset managers >180 days of agreement expiry Notice and advice provided to executive team >150 days of agreement expiry Annual rent reviews conducted Invoices raised consistent with agreement Annual database audit Process Improvements	100% 100% 100% 100% Complete 2	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
103	24	Coordinate and provide legal services and written advice within agreed timeframes to support decision making processes	Council's critical projects, 3 working days  Internally provided, 7 working days  Externally provided, 21 working days	95%  90%  90%	●  ●  ●
104	24	Improve governance services for quality and robust framework	Implement gap analysis action plan	Complete	●

● target not achieved (explanatory notes)

Item No	Explanatory text about why the action was not achieved or completed
99	This action has not been achieved due to the application for a Special Rate Variation taking precedence. Work has commenced on this item with a view of a draft BCP and Risk Management framework being completed mid 2017.
104	Work on this action has not been progressed due to priorities placed on other projects within the Governance Services area and is not likely to be achieved with the reporting period. The action to undertake a review and develop a gap analysis action plan has been deferred pending the commencement of the new Governance Services Manager.

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 7. Councillor Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
105	12, 24	Process Improvement initiatives	<p>New Councillor Calendaring System</p> <p>Committee Review</p> <p>New term Councillor equipment policy</p>	<p>Implemented, September 2016</p> <p>Completed and Implemented, September 2016</p> <p>Reviewed and implemented, September 2016</p>	●
106	12, 24	Coordinate and facilitate new term Councillor training program	Training program	Developed and implemented	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 8. Financial Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
107	24	Identify and introduce targeted improvements to financial performance reporting	Enhanced financial reporting tools	30 June 2017	●
108	24	Implementation of improved E Services payment facilities for Council utilising B-point contingent upon installation of Authority V6.11.	Integrated payment gateway with Council's contracted bank reducing transaction costs	30 June 2017. Established.	●
109	24	Addition of water and sewerage assets to the Capital Value Register (CVR) following revaluation of those assets in 2016/2017.	Assets added following revaluation	30 June 2017	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## Sustainable Environment and Economy

### 1. Development and Certification

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
55	21	Provide efficient, objective and comprehensive development assessment	Development applications determined within 40 days of lodgement	At least 60%	●
56	21	Provide efficient, objective and comprehensive development certification service	Construction certificates processed with 28 working days  Complying development certificates processed within 20 working days  Building certification inspections undertaken within 2 days of notification	At least 80%  At least 80%  At least 80%	●
57	20, 22	Provide guidance and education in planning policies and advice to the public and stakeholders	Provide development industry forum / newsletter	At least 1 forum or newsletter provided	●
58	22	Simplify the provision of consistent and accurate flooding information provided to the development community / public.	Review the way that flood data and information is provided to the development community and public.	Commence a review of the provision of flood information.	●
59	22	Provide a Local Heritage Advisory service	Grant conditions meet	Heritage Services provided in accordance with grants funding.	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

● target not achieved (explanatory notes)

Item No	Explanatory text about why the action was not achieved or completed
55	YTD 54% of development applications were determined within 40 days of lodgement. Although the YE target of at least 60% was not met, given the high number of development applications lodged during 2016 this is a good result. With further new initiatives introduced to the Planning Services Team at the beginning of 2017, including a PreDA Lodgement Review Service and the release of the Department of Planning's Eportal for online lodgement of development applications, it is anticipated the number of development applications determined within 40 days will improve by the end of the 2016/17 year.



## 2. Environment and Compliance Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
60	19	Respond to enquiries concerning public health and safety	Customer Service Requests responded to within 25 days of lodgement	At least 85%	●
61	19	Implement effective regulatory and compliance services and programs to maximise the public health and safety of the community	<p>Food business inspections undertaken in accordance with Food Authority category requirements.</p> <p>Onsite Sewerage Management Program implemented to Plan</p> <p>Liquor licence applications responded to in accordance with Council's Policy and the Liquor Act.</p> <p>Companion Animals Management Plan reviewed</p> <p>Suitable impounded animals rehoused</p>	<p>At least 90%</p> <p>Plan Implemented</p> <p>At least 80%</p> <p>Commence review of the plan</p> <p>At least 70%</p>	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

### 3. Planning Policy and Natural Environment

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
62	42, 43	Update vegetation mapping in line with legislative requirements	Vegetation Mapping	Reported to Council	●
63	22, 25, 38	Finalise the Rural Land Use Strategy and commence implementation of priority actions	Plan Actions	Complete Commenced	●
64	22, 25, 38	Finalise the Residential Strategy and commence implementation of priority actions	Plan Actions	Completed Commenced	●
65	22, 38	Review Byron DCP 2014 to a performance outcome focused plan (Resolutions 14-315 & 15-604)	DCP Review	Commenced	●
66	22, 38	Develop an Economic and Employment Strategy for general and heavy industries. (Resolution 13-127)	Project Plan	Developed	●
67	42, 43	Continue staged review of Biodiversity Conservation Strategy	Project Plan	Milestones, Met	●
68	44	Finalise the Coastal Zone Management Plan for the Byron Bay Embayment and commence implementation of priority actions	Plan Actions	Complete Commenced	● ●
69	22, 25, 38	Progress the Bangalow Place Activation Masterplan and commence implementation of priority actions	Plan Actions	Complete Commenced	● ●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
70	22, 25, 38	Progress the Mullumbimby Place Activation Masterplan and commence implementation of priority actions	Plan Actions	Complete Commenced	● ●
71	22, 25, 38	Progress the Byron Bay Town Centre Masterplan and commence implementation of priority actions	Plan Actions	Complete Commenced	● ●
72	46	Implement priority actions in the Low Carbon Strategy, and support for Zero Emissions Byron Action and Implementation Plans	Year 2 projects	Commenced	●

● target not achieved (explanatory notes)

Item No	Explanatory text about why the action was not achieved or completed
65	DCP review on hold subject to finalisation and implementation of recently proposed amendments to the EP&A Act by the State Government.
68	Commencing the implementation of the Coastal Zone Management Plan Byron Bay Embayment is conditional on certification by the State Government. Council is still awaiting a formal response to the submission of its CZMP BBE in June 2016.
69, 70	Council adopted Project Plans for both the Our Mullumbimby Masterplan and the Bangalow Village Plan in 2016. The Place Activation Plans (Bangalow and Mullumbimby), including the recommendations for successful Place Activation project funding and the proposals for each of the recommended projects will be reported to Council for adoption in 2017.

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

#### 4. Economic Development

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
73	15, 28, 30, 31	Continue implementation of Byron Shire Tourism Management Plan	Beautify Byron Fund Business Sustainability Program Visitor Services Strategy	Implemented Implemented Implemented	●
74	16, 18, 25, 26,	Commence implementation of Byron Shire Economic Development Strategy	Business Retention Survey	Complete and Reported to Council	●
75	16, 17, 31, 32, 39, 40	Establish and undertake the Byron Bay Town Centre Place-making Seed	Fund	Established	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## Infrastructure Services

### 1. Supervision and Administration

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
1	51	Deliver the Operating Maintenance and Capital Works Programs	Complete works	90%	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 2. Asset Management Planning

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
2	10, 24, 51	Prepare infrastructure reports for the Financial Statements and NSW Fit for Future program	Reports to Government including the Special Schedule 7 report	Completed on time	●
3	24, 51, 52	Develop levels of service for infrastructure to support investment.	Adopted levels of service	Mar-17	●
4	24, 51, 52	Progress the outcomes of Asset Management Audits to improve performance.	Scheduled audit outcomes completed	Jun-17	●
5	24, 51	Improve the level and integration of asset information to better assist decision making and focus infrastructure investment.	Independently audited databases and systems are assessed as satisfactory.	Jun-17	●
6	10, 24, 51	Revalue water and sewer assets in accordance with the Local Government Accounting Code	Valuations in progress for completion June 2017	Jun-17	●
7	24, 51	Creatively develop new and revised funding strategies for better community outcomes.	Development charging plans continue to reflect community priorities	Jun-17	●
8	10, 16, 18	Actively work with government and industry leaders to improve asset management performance.	Report local, state and federal asset benchmark data within	On time	

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
			legislative timeframes, 100%		●
9	24,51,52	Engage with the community on the challenges of asset management	Community Infrastructure Advisory Committee meetings held quarterly.	Jun-17	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

### 3. Projects and Commercial Development

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
10	16	Develop the Myocum Quarry Transfer Station and Resource Recovery Centre in line with the waste disposal strategy	Preferred option adopted	Jun-17	●
11	50	Deliver the Byron Bay Bypass Project which is a two lane road from Shirley Street in the north to Browning Street in the south	Construction completed in accordance with the contract	Jun-17	●
12	50	Progress the development of Stage 2 of the Byron Bay Bypass	Feasibility assessment completed	Jun-17	●
13	18, 47	Progress the replacement of O'Meara's Bridge	Adopted solution implemented	Jun-17	●
14	27	Complete the sports field and infrastructure on the northern section of Lot 5 Shara Boulevard	Construction completed	Sep-16	●
15	24	Progress the future use of the South Byron Sewage Treatment Plant site and the integrated remediation.	Future use determined and implementation progressed.	Jun-17	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed



No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
16	24	Complete the Brunswick Heads Sewage Treatment Plant site remediation to secure the site for a potential future use	Remediation completed	Jun-17	●
17	24	Progress the Mullumbimby Sewage Treatment Plant site remediation to secure the site for a potential future use	Detailed remediation plan completed	Jun-17	●
18	24	Complete the remediation of Lot 12 Bayshore Drive Byron Bay and implement the adopted future use.	Remediation completed, future use determined and progressed.	Jun-17	●
19	24	Complete the Station Street Mullumbimby subdivision project to provide funds for important community initiatives	Subdivision completed	Dec-16	●
20	24	Progress the Tyagarah subdivision to provide funds for important community initiatives	Rezoning completed	Jun-17	●
21	24	Progress Lot 22 Mullumbimby South development to establish a future use that best serves the needs of the community	Future use adopted	Jun-17	●
22	24	Progress Valances Road Mullumbimby development	Implement the outcome of the Rural Land Use Strategy	Jun-17	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
23	24	Progress Lot 4 Mullumbimby development project	Implement the outcome of the Rural Land Use Strategy	Jun-17	●
24	24	Implement the Fletcher Street Byron Bay property development to provide a long term source of funds for the community	Implement the adopted future use	Jun-17	●
25	24	Progress the evaluation of alternative sites for the Bayshore Drive Works Depot	Assessment completed	Jun-17	●
26	24	Complete Lot 16 Dingo Lane Myocum property sale with a view to repaying loans	Sale completed	Dec-16	●
27	39, 40	Progress the implementation of adopted Byron Bay Town Centre Master plan works	Works progressed	Jun-17	●
28	47	Complete the Suffolk Park Hall Upgrade	Works completed	Jun-17	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

● target not achieved (explanatory notes)

Item No	Explanatory text about why the action was not achieved or completed
11	The JRPP approval of the Byron Bay Bypass has been challenged in the Land & Environment Court.
12	This project was subject to both progression of Stage 1 of the Bypass (now delayed) and the achievement of grant funding which has not occurred.
13	Urgent and comprehensive timber repairs were completed. The bridge was both opened and the load limit lifted to facilitate school buses and emergency vehicles. The detailed design for the full replacement has been substantially progressed. The implementation order for the five bridge replacements using surplus ADF steel bridges is being assessed.
19	Council has resolved to seek an agreement with North Coast Community Housing. This has occurred and agreement reached. The implementation of the subdivision works has been delayed in this process and will now be completed by May.
26	The formal property valuation has been delayed with a requirement on flooding information. The valuation can now be finalized and a report will be prepared for Council.

#### 4. Emergency Services and Floods

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
29	53	Emergency Management	Plan  LEMC Meetings	Complete, 30/06/2017  Attended, as Scheduled	●
30	53	Flood Risk Management Study and Plan for North Byron	Plan, adopted	30-Jun-17	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 5. Depot and Fleet Management

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
31	51	Improve utilisation of heavy and light fleet	Utilisation report for previous financial year	Completed, 30-Oct-16	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 6. Local Roads and Drainage

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
32	51	Improve the condition of local road and drainage assets by undertaking renewal, upgrade, enhancement and new projects	Capital Works Program	Complete, 100%	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 7. Roads and Maritime Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
33	17, 18, 48	Maintain access to Regional Road Block Grant funds	Annual Regional Road Return	Complete	●
34	17, 18, 48	Maintain access to Regional Road REPAIR Program grants	Grant applications	Submitted	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 8. Quarries

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
35	3.21	Completion of all mandatory returns to NSW State Government departments	Submission of annual material production quantities. Submission of annual environmental testing results	By due dates By due dates	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed



## 9. Open Space and Recreation

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
36	40	Improve amenity of iconic open space	Level of Service Maintenance Plans for all parks that have LOS of 1	Developed and Implemented	●
37	40	Improve amenity of town centres	Landscape plans for all towns and village main streets  Level of Service Maintenance Plans	Developed and Implemented  Developed and Implemented	●
38	40	Promote volunteerism through beautify day events across the shire	Beautify days delivered	4	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 10. The Cavanbah Centre

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
39	35	Deliver Capital Work Program	Works Program	Completed, 90%	●
40	35	Maximise utilisation and sustainability of facility	Income Sources Income	Increased Increased	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 11. Waste and Recycling Services




No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
41	46, 56	Maintain Contract Management Plan for Waste and Resource Recovery Collection Contract 2014-0011	Contractor KPIs	KPIs achieved	●
42	22, 45	Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Compliance	Required allocation of ACCUs delivered	●
43	16, 46, 55, 56	Implement Revised Waste Disposal Strategy	Implementation	Yr 1 strategy objectives complete	●
44	16, 46, 55, 56	Implement Revised Resource Recovery Management Strategy	Implementation	Yr 1 strategy objectives complete	●
45	16, 46, 55, 56	Implement Revised Resource Recovery Education Plan	Implementation	Yr 1 plan objectives complete	●
46	16, 46, 55, 56	Continue membership and participation in North East Waste regional waste management programs and initiatives	Participation	Maintained	●

Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed


## 12. First Sun Holiday Park

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
47	31	Increase accommodation facilities and upgrade amenities to ensure public satisfaction of guests and economic benefit to Byron Shire.	Revenue	Increase	




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Status  achieved/completed  substantially achieved/completed  not achieved/completed

### 13. Suffolk Beachfront Holiday Park

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
48	31	Increase accommodation facilities and upgrade amenities to ensure public satisfaction of guests and economic benefit to Byron Shire.	Revenue	Increase	

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Status  achieved/completed  substantially achieved/completed  not achieved/completed

## 14. Facilities Management

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
49	22, 34, 40	Deliver Capital Work Program	Works Program	Completed 90%	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 15. Water Supplies

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
50	16, 20	Upgrade of fire main capacity Ocean Shores	Pipeline design and construction complete	Jun-17	●
51	16, 20	Drought Management planning	Complete Regional plan and align Mullumbimby Plan	Jun-17	●
52	29, 37	Develop agreements for community art to be incorporated into asset maintenance	Number of art on water assets increased	Jun-17	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed

## 16. Sewerage Services

No.	Delivery Plan Link	Action Statement	Measures	Target	Progress at year end
53	45, 51	Obtain Council project approval on future of the Ocean Shores Sewage Treatment Plant	Council resolution of project approval	Jun-17	●
54	22, 44	Implement a whole of Council response in the management of the Belongil catchment	No of plan / strategy actions implemented	Jun 17	●

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Status ● achieved/completed ● substantially achieved/completed ● not achieved/completed