




Delivery Program and Operational Plan
Status report as at 30 June 2014


Direction One: A Connected Community (CC)

Outcome CC1: We Feel Safe

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</i>		
CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness	Operations Support	
<p>Work has continued on the preparation of a draft update of our Road Safety Strategy. This work includes a thorough analysis of crash data for the period 2008-2012 and one of the outcomes will be the development of a ten-year Road Safety Action Plan. The draft is expected to be completed by August 2014. Council has delivered two Scooter Wise workshops in May and June promoting motorised scooter safety. Funding applications for the Local Government Road Safety Program initiatives have been submitted. These projects include Safer Speeds and a project targeting impaired road users.</p>		
CC1.1.1b: Evaluate the use of closed circuit television for community safety and asset protection	Community Facilities and Services	
<p>The Council determined that consideration of CCTV installation will be limited to its own community infrastructure, as an asset protection measure.</p>		
CC1.1.1c: Comply with NSW State Government Pool Barrier Inspection Program	Building Services	
<p>The swimming pool electronic register has recently been established in Authority, all pools within Shire are proposed to be included via Development and Environmental Health Group administration area input. Through the combined assessment of our electronic records, Urban/Rural Mapping Aerial photos and the NSW Government Swimming Pool register, we have recently identified a total of 3,837 existing pools in the Shire. The figures obtained indicate approximately 855 Shire pools appear to be not registered on the NSW Government register. In accordance with the NSW Government legislation and under the program, 69 High Risk pools have now been identified in the Shire with 48 inspected and finalised (70% completed). Further report to be tabled to Council meeting in August regarding the operation of the program including recommended actions</p>		

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: Update Evacuation Section of DISPLAN (Disaster Plan)	Operations Support	
<p>The DISPLAN (Disaster Plan) has been reviewed and the Evacuation Section, along with others, have been identified for update. A Local Emergency Management Committee (LEMC) Exercise was held in February and as a result the Emergency Operations Centre (EOC) Operating Procedure from 2008 will also be updated in light of the recent EOC Policy update. These have been tasked to late 2014 while two Support Operations coordinator vacancies are filled.</p>		

CC1.2: Ensure adequate plans are in place for natural disasters and environmental changes (cont'd)

Program Actions	Principal Activity	On target for this year?
CC1.2.1b: Enhance Community Education Partnership with Emergency Service Agencies	Operations Support	

A Local Emergency Management Committee (LEMC) Exercise was held in February with all relevant stakeholders to test procedures and resources in place. This exercise was also further discussed at the quarterly LEMC Meeting. Council is supporting the NSW Rural Fire Service AIDER (Assist Infirm Disability and Elderly Residents) Programme by providing advertising within the Community Connect. This is a one-off free service supporting vulnerable residents to live more safely.

CC1.2.1: Deliver contemporary disaster and environmental plans

CC1.2.1c: Ensure Business Continuity Plans (BCP) are contemporary and tested	Human Resources and Risk Management	
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BCP Revision completed, training provided including scenario test. BCP includes requirement for continued testing of sub plans which will be undertaken during 2014/2015 to ensure plans continue to be contemporary.

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?
CC1.3.1: Improve asset management to minimise risk of failure and to maximise benefits delivered	Asset Management	

CC1.3.1a: Improve condition assessment model for Roads, Water and Wastewater Assets

CC1.3.1a: Improve condition assessment model for Roads, Water and Wastewater Assets	Asset Management	
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The road condition data (and road risk data) is ready to be imported into Authority Assets, so it is accessible to the roads staff and engineers. External condition testing assessment undertaken for all roads during 2013/14.




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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The implementation of the 2013/14 Compliance Work Program was reported to Council's June 2014 Ordinary Meeting. The audit of development consents for the Southern Cross Industrial Estate was completed in 2014. In 2014/15, an audit of development consents for the Russellton Industrial Estate will commence. The other priority areas in the program are ongoing with the audit of major developments and other identified developments advancing to those consents issued in 2010.

Outcome CC2: We Feel Connected to the Community

CC2.1 Encourage community interaction and volunteering

Program Actions	Principal Activity	On target for this year?
<i>CC2.1.1: Encourage and foster community pride through volunteering initiatives</i>		
CC2.1.1a: Acknowledge and support volunteers	Community Facilities and Services	
<ul style="list-style-type: none"> Volunteers Recognition Morning Tea held at the Richmond room on 16 May with approximately 70 volunteers in attendance, as well as Councillors and associated staff. The morning tea was very well received with lots of positive feedback from those who attended, and good coverage in the local media. A selection of new volunteers have commenced at the Community Gallery after a recent recruitment drive. Under the new Gallery Coordinator's supervision these volunteers will be working more proactively on developing curatorial and arts administration skills through community arts programs developed in conjunction with the wider Strategic and Community Facilities Group. 		
CC2.1.b: Implement Gardens Volunteer Program	Open Spaces and Reserves	
Volunteers continue to undertake garden works throughout Shire. Further advertising is to be undertaken to recruit more volunteers. A report assessing the status of the program will be prepared for Council following this next recruitment effort. Numbers are below the preferred levels at this point in time.		
CC2.1.c: Implement Oral Histories Program	Community Facilities and Services	
Action complete. Grant funding fully acquitted and Origin of the Story published. Program also won a NSW State Government cultural award.		

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?
<i>CC2.2.1: Identify existing and any gaps in cultural facilities in the Shire</i>		
CC2.2.1a: Finalise and implement Cultural Plan	Community Facilities and Services	
Ballina Shire Cultural Plan adopted by the Council on 26 June 2014. Arrangements being made for publication.		

CC2.2 Create events and activities that promote interaction and education, as well as a sense of place (cont'd)

Program Actions	Principal Activity	On target for this year?
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CC2.2.2: Grow and support the Northern Rivers Community Gallery

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

Community Facilities and Services



- A 'Tax Time Donations' campaign was run in conjunction with the June Community Connect, educating local residents and businesses about the NRCG's Gift Recipient Status and encouraging last minute ENFY donations to help reduce tax.
- The NRCG Coordinator and Ballina Byron Gateway Airport Manager have been working together to create and extension of the NRCG Gallery Shop at the airport to showcase local arts and crafts and generate additional revenue from shop sales.

CC2.2.4: Manage and encourage Companion Animals

CC2.2.4a: Implement Companion Animals Management Plan

Environmental and Public Health



Penalty Infringement Notices (PINs) have been issued following an audit of outstanding animal registrations from 2013. An audit of NSW Companion Animals Register will now continue for animals identified in 2011 and 2012 but not yet registered, with letters to be sent early in August 2014. The veterinary services tender process has not yet commenced and is anticipated to be undertaken in September 2014. Fencing constructed on Compton Drive for off leash area during 2013/14.

CC2.3 Assist disadvantaged groups within our community

Program Actions	Principal Activity	On target for this year?
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CC2.3.1: Foster opportunity and partnership with Aboriginal people

CC2.3.1b: Establish and operate Aboriginal Community Advisory Committee

Community Facilities and Services



Meetings being convened in accordance with adopted schedule, though attendance by community members is sub-optimal.

CC2.3.2: Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential

CC2.3.2a: Complete Disability Employment Audit to ensure continued accreditation and funding of program

Human Resources and Risk Management



Audit completed. Accreditation and funding of program maintained. Internal audit process continuing.

CC2.3 Assist disadvantaged groups within our community cont'd

Program Actions	Principal Activity	On target for this year?
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CC2.3.2: Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential (cont'd)

CC2.3.2b: Implement EEO Management Plan

Human Resources and Risk Management



During 2013/2014 period a strong focus was placed on meeting the EEO management plan actions and targets. This included development and delivery of specific EEO training to staff including leadership training to Council's female staff. Council submitted an application to achieve silver application for gender equity and is continuing to identify opportunities to achieve this goal. In addition, Council successfully increased Aboriginal employment through creation of further traineeship and apprenticeship opportunities and was successful in achieving ongoing funding for our important disability employment program. In the last quarter, Council's staff consultative committee have established a sub committee to focus on EEO Management Plan targets and actions including but not limited to increasing awareness of EEO in the workplace and it is the goal of this sub committee to work closely with management to achieve continued positive outcomes in accordance with Council's EEO Management Plan objectives.

Outcome CC3: There are services, facilities and transport options that suit our needs

CC3.1 Provide equitable access to a range of community services and facilities

Program Actions	Principal Activity	On target for this year?
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CC3.1.1: Ensure appropriate provision of recreation facilities

CC3.1.1a: Determine and implement strategy for upgrade of Ballina and Alstonville swimming pools

Operations Support



Council has resolved to pursue special rate variations for 2015/16 and 2016/17 to fund these works. That information was included in Council's Delivery Program and Operational Plan for 2014/15.

CC3.1.1c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina

Community Facilities and Services



On 26 June, the Council determined to take no further action in relation to this project, pending outcomes from the current State Government review of Crown Land.

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: Prepare and implement Sports Fields Management Plan

Open Spaces and Reserves



Preparation works on data have commenced. The staff resource that was applied to this task is no longer able to continue the work. Open Spaces Manager is reviewing the scope of works for this project and assessing budget options to fund the remaining work.

CC3.2 Provide young people with a range of leisure activities, along with opportunities for personal development (cont'd)

Program Actions	Principal Activity	On target for this year?
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CC3.2.1: Ensure provision of appropriate facilities for younger people (cont'd)

CC3.2.1b: Review and implement adopted Playground Equipment Program

Open Spaces and Reserves



Independent audit undertaken on all playground equipment with results to be presented at Council briefing in August. Planning works for additional works at Jabiru Park completed with final community consultation currently being undertaken.

CC3.2.1c: Pursue provision of skate parks at Wollongbar and Alstonville

Community Facilities and Services



On 26 June, the Council resolved to examine two options for the siting of this facility, being on Council-owned land within the Wollongbar Urban Expansion Area and the Wollongbar playing fields.

CC3.3 Provide strategies for older residents to be part of our community

Program Actions	Principal Activity	On target for this year?
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CC3.3.1: An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population

CC3.3.1a: Finalise Ageing Strategy for the Shire and implement actions arising

Community Facilities and Services







The NSW Government released the North Coast Aging Strategy in Mid June 2014. The work undertaken to date is now being reviewed against this document and it is envisaged the matter will be presented to the August 2014 Ordinary Council Meeting.






Direction Two: A Prosperous Economy (PE)

Outcome PE1: We Attract New Business and Visitors



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, coordinate and implement visitor attractive tourism initiatives for the region and Ballina Coast & Hinterland to benefit the local economy and community</i>		
PE1.1.1a: Implement regional visitor services strategy (including consideration of Level 2 and 3 centres in Lennox Head and Alstonville)	Tourism	
<p>The regional visitor services strategy continues to be implemented with collaboration with neighbouring VICs including participation at the Victorian Caravan and Camping Show and the QLD Caravan and Camping Show recently in May / June 2014. A report was presented to the Community Facilities Meeting in June 2014 which advised that Council staff will not be considering a relocation of the Ballina Visitor Information Centre to the Kentwell Community Centre due to ongoing budget concerns for 2014/15.</p>		
PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast & Hinterland	Tourism	
<p>The Ballina Coast & Hinterland Visitor Guide was launched and has commenced distribution. The Ballina Coast & Hinterland was showcased at the Brisbane Caravan and Camping Show as part of a cooperative agreement between five neighbouring Councils. Council has participated in the Sydney Weekender which was filmed in May this year and will go to air on 26 July 2014. Council continues to participate in the Legendary Pacific Coast promotions and has hosted two journalists this quarter (Templeman and Fat Mum Slim). Ballina Coast & Hinterland have also partnered with National Parks & Wildlife in a Wild About Whales cooperative marketing program for the Whale Watching Season this year. We have recently received the latest international planner for The Legendary Pacific Coast which is also translated into simple Chinese.</p>		
PE1.1.1c: Develop a Destination Management Plan for Ballina Shire	Tourism	
<p>The Destination Management Plan has been finalised and was reported to June 2014 Council Meeting.</p>		
PE1.1.1e: Implement actions arising from Promotional and Interpretative Signage Taskforce	Tourism	
<p>A policy has been developed and adopted by Council and will soon be publically exhibited. Council is continuing to work with the Lennox Head Heritage Committee to install two interpretative signage panels in Lennox Head. Designers have been engaged by the Group however no artwork has been developed as yet. Council staff are keen to work with the Lennox Head Heritage Committee to finalise this project. A project brief for the next phase of interpretative signage in the Ballina Shire has been developed and will be tabled at the next Management Executive meeting in July 2014. Grant funding of \$69,000 was received for an Aboriginal Interpretative Signage project for the shared pathway.</p>		

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




Program Actions	Principal Activity	On target for this year?
<i>PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit</i>		
PE1.1.2a: Implement Ballina Town Entry Statement Program	Open Spaces and Reserves	
Detailed design work is now complete and trees selected and ordered. Implementation for the North Ballina segment is programmed for commencement at the end of July 2014. Procurement for the civil works for the River Street segment has commenced and further advice regarding the timing of this work will be provided to Council shortly.		
PE1.1.2b: Rehabilitate former Pacific Highway to improve entrances to Ballina	Engineering Works	
Pavement rehabilitation of River Street between Burns Point Ferry Road and the Teven Road interchange, West Ballina is complete. A tender has been called and awarded to two separate contractors for the asphalt and sealing rehabilitation work along Kerr St and Tamarind Drive, Ballina. The Kerr St works are complete. The contractor for the Tamarind Drive works has experienced plant breakdown which will result in completion of the Tamarind Drive works by mid July 2014.		
PE1.1.2c: Participate in Roads and Maritime Services Location Marker Program for Ballina	Tourism	
Follow up with the RMS for this project has occurred throughout the quarter with no further progress. The works are controlled and managed by the RMS.		
<i>PE1.2.2 Improve accessibility to business precincts</i>		
PE1.2.2a: Review branding of Southern Cross and Russellton Industrial Estate to maximise opportunities for growth	Commercial Services	
Rebranding of next stage of Southern Cross Industrial Estate rezoning proposal progressing now that an extension of time to complete the process of rezoning has been granted by Department of Planning.		
PE1.2.2b: Provide additional car parking in town centres	Engineering Works	
Demolition of buildings was completed December 2013. Council resources immediately commenced car park pavement works and temporarily reopened part of the 74 Tamar St site for holiday parking. Car park works was completed March 2014.		

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




Program Actions	Principal Activity	On target for this year?
<i>PE1.3.1 Streamline processes for undertaking business with Council</i>		
PE1.3.1a: Implement electronic Rate Notices	Governance and Finance	
The electronic system as in place and working on 4 April 2014. The first public electronic notices will be issued 15 July for the 2014/15 year.		
PE1.3.1b: Implement electronic Housing Code	Development Services	
The Electronic Housing Code has continued to be maintained and operational throughout the year.		

Outcome PE2: My Business can Grow and Diversify


PE2.1 Develop plans that encourage business growth and diversification

Program Actions	Principal Activity	On target for this year?
<i>PE2.1.1 Provide strategies for business growth</i>		
PE2.1.1a: Finalise Clarke Street Master Plan	Strategic Planning	
Master plan report presented to Council's June 2014 Ordinary Meeting.		
PE2.1.1b: Pursue improved marine infrastructure including a marina for Ballina, dredging of the Ballina bar and Old Boat Harbour (Port Ballina)	Commercial Services	
Council approved funding for the precinct plan for Regatta Avenue along with funding for the design and planning for a boat ramp at South Ballina and car parking at Fishery Creek. Discussions are on-going with various representatives from the NSW State Government in respect to dredging of the Ballina bar and the Ballina Boatharbour. Discussions are also on-going with respect to the establishment of a major marina complex at the existing Ballina Boatharbour.		
PE2.1.1c: Implement airport development plan	Commercial Services	
The Aviation Rescue Fire Fighting Service Fire Station is under construction. All capital projects for 2013/14 are now complete, including the Runway Overlay Project, the Airport Freight Shed, the Obstacle Lighting Tower and the new Airport Fence (stage 1).		

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: Finalise quarry options report and implement recommendations	Operations Support	
Proceeding with the Quarry Options Report recommendations. A request for quote for a Quarry Development Plan (along with associated drilling and investigations) was issued and evaluation of submissions occurring to ensure best value for money achieved. Once awarded and plan finalised, environmental assessments and relevant planning and regulatory approvals will be sought.		
PE2.2.1b: Determine future of Council sand pit	Operations Support	
Planning consent was obtained for the site during 2013/14. Work has now commenced on the development and analysis of options of operation. This will result in the preparation of a business case for the recommended proposal to go forward.		
PE2.2.1c: Evaluate viability of dredging North Creek	Commercial Services	
NSW Trade and Investment (Crown Lands) has conducted an expression of interest process for dredging North Creek following representations from Council. Council submitted a response to that process and we are now awaiting their determination of the preferred respondent.		

PE2.3 Establish planning regulations that encourage opportunities for diversification

Program Actions	Principal Activity	On target for this year?
PE2.3.1 Provide opportunities for diversification in residential settlements		
PE2.3.1a: Establish Character Statements for Rural Hamlets	Strategic Planning	
Community engagement phase complete. Engagement included four meetings in rural areas (Tintenbar, Newrybar, Meerschaum Vale and Empire Vale). Draft character statements and mapping under preparation. Anticipated that matter will be reported to the Council in the first quarter of 2014/15.		

Outcome PE3 We can Work Close to Home




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

Program Actions	Principal Activity	On target for this year?
<i>PE3.1.1 Revitalise our retail town centres</i>		
PE3.1.1a: Progress plans for the redevelopment of the Wigmore Arcade to encourage economic development in the Ballina town centre	Commercial Services	
Development application lodged. Tenders for called for construction works. Detailed design and documentation in progress. Ongoing negotiations with tenants and prospective tenants.		
<i>PE3.1.2 Provide adequate land for business growth</i>		
PE3.1.2a: Develop and release industrial land at the Russellton Industrial Estate	Commercial Services	
Development of next stage of Russellton Industrial Estate has been deferred to 2015/16 financial year. Awaiting issue of construction certificate.		
PE3.1.2a: Progress adopted Master Plan for Southern Cross Industrial Estate	Commercial Services	
Rezoning proposal for Southern Cross Industrial Estate progressing now that an extension of time to complete the process of rezoning has been granted by Department of Planning. Program has been suspended until commencement of 2014/15 financial year due to focus on Wollongbar Residential Land Release.		


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	
Total of 93 applications received to end of June 2014 (of which 30 are awaiting approval or expired, cancelled or withdrawn). A total of 41 grants have been issued for the Wollongbar Urban Expansion Area and 22 have now been issued for the Ballina Heights Estate area.		

PE3.2 Facilitate and provide affordable infrastructure, both business and residential (cont'd)

Program Actions	Principal Activity	On target for this year?
<i>PE3.2.1 Pursue affordability strategies in respect to the availability of residential land (cont'd)</i>		
PE3.2.1b: Review strategies to assist with reducing the cost of residential land	Strategic Planning	
Review of developer contributions for secondary dwellings completed and reported to Council in February 2014. Council resolved to waive contributions for secondary dwellings for a two year period. Further initiatives to be considered in the 2014/15 year.		
<i>PE3.2.2 Plan for and provide new residential land and facilities in line with population growth in other areas in the shire outside Ballina</i>		
PE3.2.2a: Release land at Council's Wollongbar residential land holding	Commercial Services	
Civil construction certificate issued and contractor commenced work on site. Six lots currently under contract for sale.		
PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights	Asset Management	
The Council's future capital works program reflects the outcomes of this monitoring and planning works for the major projects included in the delivery program where required. A review of the Roads Contribution Plan has commenced with the engagement of a suitable consultant. Work on the Hutley Drive planning approval continues to progress with determination of the application expected after final issues with the species impact statement are resolved. An update on the Wollongbar Sports fields, now in final detail design phase, was recently reported to Council.		




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 Ensure accessible facilities are available for people with limited mobility</i>		
PE3.3.1a: Implement Pedestrian Access & Mobility Plan (PAMP) and ensure plan remains contemporary	Engineering Works	
Internal review of PAMP delivery program was finalised December 2013. This review and an updated PAMP delivery program was adopted by Council at the December 2013 Council meeting. PAMP delivery program incorporated into Council's Delivery Program and Operational Plan.		





Direction Three: A Healthy Environment (HE)

Outcome HE1. We understand the environment


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

Program Actions	Principal Activity	On target for this year?
<i>HE1.1.1 Plan, monitor and manage to protect our coastline</i>		
HE1.1.1a: Finalise and implement Coastline Management Plan	Engineering Works	
<p>Draft Coastal Zone Management Plan for Ballina Coastline (CZMP) was adopted by Council, including proposed Office of Environment & Heritage (OEH) amendments, at the September 2013 ordinary meeting of Council. CZMP has been forwarded to OEH for final comment and reply is now expected mid July 2014. This will enable CZMP to be forwarded to the Minister.</p> <p>Site investigation of existing buried rock wall along Seven Mile Beach (north of Byron St) was undertaken during October 2013, and a draft report of investigation received June 2014. Existing rock wall inadequate for protection purposes and final report will present requirements for future protective sea wall. This report is expected September 2014. Review of coastline DCP completed as part of recent Council DCP review and exhibition process.</p>		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
HE1.1.2a: Finalise and implement Floodplain Management Plan	Engineering Works	
<p>Draft Floodplain Risk Management Plan was received December 2013 following earlier review by BSC and OEH. Draft Floodplain Management DCP is nearing completion and will be finalised next quarter, including presentation of draft documents to Council. The revised draft will shortly be circulated to those who made a submission to the previous exhibition for their review prior to reporting to Council.</p>		
<i>HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation</i>		
HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan	Strategic Planning	
<p>With respect to environmental education, Council and its project partners have completed an environment themed public art installation on infrastructure at Lake Chickiba and Council completed the school-based Debate the Change debating program in June 2014. Council is also continuing to advance the ecohealth monitoring program in the Richmond River and the preparation of a comprehensive koala plan of management for the shire. Council has also sought grant funding through the State Government Estuary Management Program with respect to stormwater management and North Creek.</p>		

HE1.2 Promote initiatives that improve our natural environment




Program Actions	Principal Activity	On target for this year?
HE1.2.1 Reduce impact of stormwater on our waterways		
HE1.2.1a: Implement Stormwater Management Plan	Engineering Works	
<p>The work program of the internal team continues to review grant opportunities when they arise to advance on-ground project work. No applications this last quarter. The target answer of yes reflects meeting the extent of opportunities currently available to advance this ongoing program.</p>		
HE1.2.2 Protect Koala habitat		
HE1.2.2a: Prepare Koala Plan of Management	Strategic Planning	
<p>Draft plan of management under preparation. First project reference group meeting held in May 2014, with further meetings to be held during the remainder of 2014. Completion of draft plan anticipated in second quarter of 2014/15.</p>		
HE1.2.3 Protect and enhance our waterways		
HE1.2.3a: Improve overall health of the Richmond River	Strategic Planning	
<p>Ecohealth monitoring program continuing. Council approved additional funding for Richmond River County Council as part of 2014/15 budget deliberations.</p>		
HE1.2.3b: Undertake review of Shaws Bay Management Plan and implement actions arising	Environmental and Public Health	
<p>Hydrosphere Consulting has received some 120 community surveys and have run the community drop in session. The results of this consultation, the review of existing literature together with field work conducted has been collated to the stage where a preliminary meeting with key stakeholders has occurred and draft proposals for future management canvassed. Feed back has been provided to the consultants. Much of the technical work is now complete with a first Draft Management Plan to be presented to Council's reference panel in July. A meeting to brief Councillors is programmed for 11 August, with a view to presentation of a report on the Plan recommending its exhibition to the August meeting of Council.</p>		

HE1.3 Promote our open spaces, reserves, natural areas and their heritage values






Program Actions	Principal Activity	On target for this year?
<i>HE1.3.1 Improve access and facilities on foreshore locations</i>		
HE1.3.1a: Finalise Master Plan for Captain Cook Park and implement actions arising	Strategic Planning	
Captain Cook Master Plan adopted by the Reserve Trust in February 2014. No funding as yet for implementation.		

Outcome HE2. We Use Our Resources Wisely

HE2.1 Implement total water cycle management practices

Program Actions	Principal Activity	On target for this year?
<i>HE2.1.1 Provide and plan for the adequate water cycle requirements in urban areas</i>		
HE2.1.1a: Implement adopted Urban Water Management Strategy	Water and Wastewater	
Lennox Head and Ballina Recycled Water Treatment Plants commissioning continues. Recycled Water Reservoirs and Pipelines connected and commissioned. Meeting completed with NSW Office of Water (Sydney) to confirm lodgement of documentation for approval to supply recycled water.		
<i>HE2.1.2 Provide good quality recycled water and minimise water consumption</i>		
HE2.1.2a: Develop and implement recycled water quality management plan	Water and Wastewater	
Recycled Water Quality Management Plan is being updated and activities such as inter-agency workshops are being undertaken to meet the requirements of the audit by independent auditors.		
HE2.1.2b: Provide recycled water to dual Reticulated Properties	Water and Wastewater	
Internal plumbing cross connection audits of residential properties continuing on schedule – almost 90% of initial audits complete. Education and promotion of dual reticulation continuing. Meeting completed with NSW Office of Water (Sydney) to confirm lodgement of documentation for approval to supply recycled water. Delays to final approval may result in delays to supply of recycled water to dual reticulated properties. Salinity levels need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation. Consultancy underway to determine performance requirements for Reverse Osmosis plant.		

HE2.2 Reduce, reuse and recycle our resources

Program Actions	Principal Activity	On target for this year?
<i>HE2.2.1 Reduce our waste to landfill through effective management and recycling</i>		
HE2.2.1a: Conduct Demolition Waste Sorting and Diversion Trial	Waste Services	
Report reviewed by staff and investigating funding options to implement recommendations.		
HE2.2.1b: Participate in regional waste Initiatives and pursue waste resource sharing opportunities	Waste Services	
Council continues to be an active member of the North East Waste (NEWaste) working group; accomplishments during the fourth quarter include the development of Householders Asbestos Disposal Scheme (12 Month Program) and Illegal Dumping Clean Up and Prevention.		
HE2.2.1c: Implement Council Waste strategy	Waste Services	
The key strategic activity in this section remains the biochar project. For this project during the last quarter further work on the EIS was advanced and EOI documentation was developed and issued to the market. Staff have assessed the EOI response and have commenced negotiations with a prospective service provider. During the last quarter Council has also continued to participate in the process to advance a strategic, regional approach to waste management. Council has also recently implemented a GIS tracking system in our collection vehicles. This system allows us to optimise the planning of the collection service, improve our assessment and response to customer requests and complaints and assist drivers in the performance of their work.		
<i>HE2.2.2 Reduce water wastage</i>		
HE2.2.2a: Implement water loss reduction program	Water and Wastewater	
Construction works for the Pressure Reduction and Flow Monitoring Stations have been started by Council crews. The tender for a specialist construction contractor to install the equipment is expected to be let next month. Procurement of a designer for Smith Drive replacement is underway. Discussions with landholders in Pimlico and Uralba have been undertaken.		
HE2.2.2c: Establish water meter replacement program to improve accuracy of meter readings	Water and Wastewater	
First 160 meters replaced, and investigations on meter accuracy suggest accuracy is maintained. Renewals program will recommence this quarter using a mixture of Council and external resources and further accuracy testing will be undertaken on those samples.		

HE2.3 Pursue innovative technologies

Program Actions	Principal Activity	On target for this year?
<i>HE2.3.1 Reduce our waste to landfill through effective waste management and recycling</i>		
HE2.3.1a: Progress Biochar program	Waste Services	
Registration of interest for new technology provider undertaken and currently being assessed by Council staff.		
<i>HE2.3.2 Increase efficiencies for treating wastewater</i>		
HE2.3.2a: Implement reticulation main renewal program	Water and Wastewater	
Investigation study being finalised. Additional septicity and salinity testing being undertaken. Results will be utilised to guide renewal program.		

Outcome HE3. Our Built Environment Blends With the Natural and Cultural Environment

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

Program Actions	Principal Activity	On target for this year?
<i>HE3.1.1 Plan and provide for residential urban and semi-rural expansion</i>		
HE3.1.1a: Complete DCP/urban design for the Cumbalum Urban Release Area	Strategic Planning	
Cumbalum Precinct B DCP provisions adopted by Council in April 2014. Draft DCP for Cumbalum Precinct A under preparation.		
HE3.1.1b: Investigate concept of semi-rural land uses at the edges of urban areas	Strategic Planning	
Research phase commenced.		
<i>HE3.1.2 Maintain and enhance existing communities</i>		
HE3.1.2a: Prepare strategic land use plan for Ballina Island	Strategic Planning	
Community Futures Forum held in May 2014. Compilation of ideas and issues underway to inform further and more detailed analysis and investigations. Civic Panel formed, with first meeting to be held in early July.		

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: Develop and implement Illegal Dumping Action Plan	Environmental and Public Health	
The Plan has been completed and implemented. Work under the plan will now be ongoing including the installation of covert surveillance cameras in known dumping hot spots. A regional household asbestos program has commenced in July 2014 which will reduce the cost of disposing of asbestos to licenced waste management facilities.		
HE3.2.1b: Establish Waste Management Plan for Multi-Unit Residential Developments	Environmental and Public Health	
Draft Waste Management Policy complete. Next step is to integrate the policy with the Council's DCP and to exhibit.		
HE3.2.1c: Establish Local Asbestos Policy	Environmental and Public Health	
Document being taken from LGNSW model format to Ballina Shire Council format in readiness for preparation of final draft. Some aspects of the Model document require amendment to account for any areas we do not believe can be successfully implemented at this time. Preparation of standard conditions of development consent for application regionally are still with the Northern Rivers Public and Environmental Health Forum.		

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 reviews of Section 94 Roads and Open Spaces/Community Facilities Plans	Strategic Planning	
Review of open space and community facilities needs underway, with open space and facilities audit substantially complete. Section 94 plan for Cumbalum Precinct A being prepared. Cardno undertaking a review of the Road Network Study to inform the review of the Roads Contribution Plan.		
HE3.3.1b Adopt updated Section 64 Plans for Water and Wastewater Services	Water and Wastewater	
Council adopted 24 October 2013. Council staff have finalised with Ardill Payne and Partners. Council has submitted to the Office of Water for registration.		

Direction Four: Engaged Leadership (EL)

Outcome EL1. Our Council Works With The Community

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

Program Actions	Principal Activity	On target for this year?
<i>EL1.1.1 Encourage greater participation in Council's operations</i>		
EL1.1.1a Review 100% of policies during each term of Council	Governance and Finance	
<p>Policies reviewed and adopted since last meeting: Councillor Expenses & Facilities Policy; Commercial Activities on Public Land; Alcohol Regulation on Public Land; University Scholarship Program; Footpaths & Cycleways – Inspection, Evaluation and Maintenance; Festivals and Events – Council Support.</p> <p>Currently on Exhibition: Local Directional Signposting in a Road Reserve (new).</p>		

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

Program Actions	Principal Activity	On target for this year?
<i>EL1.2.1 Expand opportunities for involvement in Council activities</i>		
EL1.2.1a Ensure compliance with new State Government planning legislation	Development Services	
Over the last six months, there has been limited public notification of any advancements on the proposed amendments to the NSW planning system.		
EL1.2.1b Update Land Register and Prepare Plans of Management as required	Strategic Planning	
Land Register update completed and awaiting integration with Council's Authority information management system. Review of Generic Plan of Management completed and to be reported to Council for further consideration.		

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

Program Actions	Principal Activity	On target for this year?
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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 for the quarter include:

George Souris, State Minister for the Arts – Library Funding
 Don Page, Member for Ballina – Library funding
 Robyn Parker, former State Minister for the Environment – Pacific Highway upgrade (resolution from 27/3/14)
 Greg Hunt, Federal Minister for the Environment – Pacific Highway upgrade (resolution from 27/3/14)
 Duncan Gay, State Minister for Roads and Ports – Pacific Highway upgrade (resolution from 27/3/14)
 Brad Hazzard, State Minister for Planning and Infrastructure – Pacific Highway upgrade (resolution from 27/3/14)
 Don Page, Member for Ballina – Pacific Highway upgrade (resolution from 27/3/14)
 Duncan Gay, State Minister for Roads and Freight – Pacific Highway upgrade (resolution from 24/4/14)
 Pru Goward, State Minister for Planning – Pacific Highway upgrade (resolution from 24/4/14)
 Don Page, Member for Ballina – Pacific Highway upgrade (resolution from 24/4/14)
 Andrew Stoner, State Minister for North Coast – Pacific Highway upgrade (resolution from 24/4/14)
 Greg Hunt, Federal Minister for the Environment – invitation to visit Ballina and inspect Pacific Highway route
 Duncan Gay, State Minister for Roads and Freight – invitation to visit Ballina and inspect Pacific Highway route
 Don Page, Member for Ballina – re Ballina Local Environmental Plan
 Don Page, Member for Ballina – revocation of Petroleum Exploration Licences
 Mike Baird, NSW Premier – revocation of Petroleum Exploration Licences
 21 State Ministers – revocation of Petroleum Exploration Licences
 Don Page, Member for Ballina – thanks for assistance with works on North Wall
 Kevin Hogan, Federal Member for Page – Financial Assistance Grants
 Joe Hockey, Federal Treasurer – Financial Assistance Grants
 Warren Truss, Federal Minister for Minister for Infrastructure and Regional Development – Financial Assistance Grants
 Geoff Provest, Federal Member for Tweed, Parliamentary Secretary for Police and Emergency Services – Marine Rescue Tower – funding
 Don Page, Member for Ballina – Marine Rescue Tower – funding
 Don Page, Member for Ballina – Department of Education Land, Quays Drive, West Ballina

Outcome EL2. Council's Finances And Assets Are Well Managed

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 Enhance financial sustainability

EL2.1.1a Improve integration between Long Term Financial Plan and Asset Management Plans

Governance and Finance



The latest versions of the Asset Management Plans(roads/water/wastewater/stormwater) and the Long Term Financial Plan, completed in November integrate quite well. The outstanding issue at this stage is the backlog works in the roads area which is a budgetary issue as opposed to a lack of integration between the plans.



EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies (cont'd)

Program Actions	Principal Activity	On target for this year?
EL2.1.2 Implement and utilise contemporary Asset Management systems		
EL2.1.2a Implement Council's adopted Asset Management Strategy	Asset Management	
The major task for 2013/14 was to improve the integration of Council's asset information systems. This was largely completed and required a significant amount of staff time and resources to implemented.		
EL2.1.2b Implement program plan for the new Asset Information Management system	Asset Management	
Currently undertaking end of year processes in Authority Asset Module. Includes creation of capital work orders for 2014/15 and additions/deletions for 2013/14 capital projects that were completed prior to June 30 2014.		
EL2.1.3 Utilise plant, equipment and stock effectively and efficiently		
EL2.1.3a Implement Procurement Roadmap	Operations Support	
The structure of the Centre-led procurement model is drafted for presenting to the Procurement Steering Committee. Works are now underway refining the technology requirements to assist Council in operating within a Centre-led structure. Delay occurred with roll-out of R2P process due to the postponing of software upgrade. Currently recruiting for the vacant Coordinator Procurement position, who will assist in delivering this roadmap.		

EL2.2 Utilise modern operating systems and apply contemporary practices




Program Actions	Principal Activity	On target for this year?
EL2.2.1 Improve organisation's technology by progressively utilising available software that integrates with our existing systems		
EL2.2.1a Progress implementation of Authority upgrades and software modules	Information Services	
Authority upgrade go-live delayed due to software issues encountered during testing. Rescheduled go-live in mid August. This upgrade has been the primary focus of operations for the quarter.		
EL2.2.1b Develop and enhance geographic information systems	Information Services	
Recruitment process for GIS Analyst to be revisited in July due to failure to fill position. Dial Before You Dig project to go live in early July. Review of Exponare implementation undertaken by third party in order to target and remediate system performance issues.		

EL2.3 Provide effective risk and safety practices

Program Actions	Principal Activity	On target for this year?
<i>EL2.3.1 Ensure we comply with Insurer's and Council's risk requirements</i>		
EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements	Human Resources and Risk Management	
Statewide Audit Risk Action Management Plan (RAMP) projects status reviewed by Statewide resulting in Insurer RAMP requirements being met.		
<i>EL2.3.2 Reduce risk from Council owned and controlled assets</i>		
EL2.3.2a Determine preferred long term strategy to minimise risk for Killen, Dalwood and Tosha Falls	Human Resources and Risk Management	
Reported to June 2014 meeting.		

Outcome EL3. we are all valued citizens

EL3.3 Encourage a motivated and adaptive workforce

Program Actions	Principal Activity	On target for this year?
<i>EL3.3.1 Build present and plan future organisational capability</i>		
EL3.3.1a Implement Organisation Structure Review	Human Resources and Risk Management	
Only one outstanding action remaining being the transfer of customer service to Strategic and Community Facilities. This process was delayed however discussions have commenced to progress implementation of this action.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</i>		
EL3.3.3a Improve information mobility for field staff	Information Services	
Eforms continue to be developed with 13 forms now in production, and several more in development pipeline.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities (cont'd)</i>		
EL3.3.3b Implement Fleet Management Plan	Operations Support	
Plant Delivered = 34 - Plant in Progress = 10 - Plant Remaining = 22. An Internal Plant Committee was established in May to assist in the plant procurement process. The purpose of the plant committee is to assist with plant procurement planning and decision making, while overseeing the coordination, delivery and reporting of the current program. It is hoped this will assist in replacing plant more efficiently.		

Service Delivery Targets as at 30 June 2014

Asset Management	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Percentage of development application referrals completed within 21 days (%)	44	45	>70	38		On a positive note the quarterly results are improving. The results for the March 2014 Quarter and June 2014 Quarters on a stand alone basis were 36% and then 59% which is trending up from the December 2013 Quarter result of 15%.

Building Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Percentage of complying development certificates issued within 10 working days (%)	90	100 (90 of 90)	> 90	96 (47 of 40)		
Percentage of construction Certificates issued by Council (%)	80	91 (406 of 442)	> 80	88 (443 of 505)		
Percentage of building development applications determined within 40 days (%)	80	89 (452 of 508)	> 80	90 (467 of 516)		0-10 days: 23% 11-20 days: 31% 21-30 days: 22% 31-40 days: 14% 40+ days: 10%
Median days for determination of building development applications (excluding integrated development) (# days)	N/A	17	< 40	20		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	80	83 (41 of 49)	> 90	87 (39 of 45)		

Commercial Services (Airport)	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Increase in operating revenue for Airport (\$)	3,483,000	4,005,000	>4,000,000	4,617,000		
Operating surplus is greater than 25% of revenue (%)	20	20	>25	23		
Increase in passengers for Airport (#)	318,000	357,000	>360,000	398,000		

Commercial Services (Property)	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Vacancy rate for Crown properties (buildings) (%)	10	0	<10	0		
Vacancy rate for Council commercial properties (%)	1	33	<10	10%		10% by area – 37% by number
Increase in operating revenue – Tent Park (\$)	331,000	355,000	>380,000	422,000		
Increase in operating surplus – Tent Park (\$)	57,000	71,000	>65,000	122,000		
Revenue generated from commercial property (\$)	2,261,000	2,036,000	>2,184,000	2,058,000		Revenues still exceeded budget by \$75,000.

Community Facilities and Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Number of visits to Community Gallery (#)	17,791	16,521	15,000	16,511		
Number of bookings for the Kentwell Centre (#)	887	923	750	835		
Number of bookings for the Lennox Centre (#)	1,765	2,536	2,500	2,541		Whilst we have achieved the target, it should be noted that in the last few quarters we have seen the 'levelling out' of bookings for the first time since operations commenced. This suggests that we are now operating at the natural 'capacity' for this venue, in this community, as per Kentwell and Richmond Room.
Number of bookings for the Ballina Surf Club (#)	N/A	N/A	200	181		As previously reported, bookings for these rooms did not really begin until after the Café had opened.
Minimise operating deficit for centres (ALEC, LHCCC, Kentwell, Surf Club, Richmond Room) (excluding depreciation pa) (\$)	(359,000)	(311,000)	<(379,000)	(397,000)		Revenues for ALEC were \$15,000 under budget and LHCCC \$18,000 under budget.
Minimise operating deficit for Gallery (excluding depreciation) (\$)	(89,000)	(95,000)	<(110,000)	(97,000)		

Development Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Percentage of development applications determined within 40 days (excluding integrated development) (%)	46	63	>50	76		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	67	56	>60	71		
Percentage of Section 149 certificates issued within four days of receipt (%)	96	91	>90	92		
Time taken to determine development applications (excluding integrated development) (# days)	48	32	<60	22		
Time taken to determine Section 96 applications (excluding integrated development) (# days)	38	39	<40	32		
Percentage of development applications determined under delegated authority (%)	92	95	>90	95		

Engineering Works	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	<(220,000)	(198,000)		Income \$12,000 above budget and expenses \$3,000 below.
Financial management of maintenance programs (%)	97	103	Within 10%	102		
Financial management of capital works programs (%)	87	78	Within 10%	71		Major delay related to Tamarind Drive contract due to contractor having difficulties with plant and asphalt.

Environmental and Public Health	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Percentage of barking dog complaints responded to within 7 days (%)	N/A	100	100	100		
Percentage of reported dog attacks responded to within 48 hours (%)	N/A	95	100	98		
Percentage of drinking water sites monitored per week (%)	100	100	100	100		
Non-compliance with National Health & Medical Research Council drinking water standards (#)	2	0	0	5		Failures resulted in flushing and retesting in accordance with protocols. Retests all passed and no further action was warranted.
Percentage of food premises audited per year (%)	94	99	100	100		
Number of food premises issued with Infringement Notices (#)	0	2	5	3		
Percentage of other commercial premises audited (%)	99	100	100	100		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100	100	100	100		
Number of existing on site effluent disposal systems inspected per annum (#)	92	167	>250	46		Enforcement workload, follow up and paperwork has lead to a reduced number of routine inspections this financial year.

Governance & Finance	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Total library PC usage per annum (#)	N/A	N/A	>18,000	19,600		
Total library wireless usage per annum (#)	N/A	N/A	>3,600	13,500		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	30,700	26,900	26,000	20,900		
Total library loans per annum (#)	460,000	429,000	>400,000	417,000		
Investment returns greater than 90 day bank bill rate # basis points above benchmark)	125	147	50	102		
Comply with customer service standards for management of complaints within 10 days (%)	N/A	N/A	>95	75		

Human Resources & Risk Management	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Increase Aboriginal employment and integration with the workforce (#)	11	14	> 12	17		
Number of workers' compensation claims (#)	26	18	<30	13		
Hours of lost time due to workers' compensation claims (# hours)	1,744	1,580	<1,000	1,379		This reflects three complex claims during this period
Number of insurance claims (#)	44	25	<40	28		
Percentage of staff turnover per year (%)	16.2	6.0	<10	9.9		
Average number of days sick leave per employee (# days pa)	5.96	7.73	<7	6.24		
Percentage of staff undertaking formal training per year (%)	98	100	>90	74		There was a lot of courses but the same people attended as the training was mostly statutory therefore not all staff went through training. This figure does not include internal seminars such as Code of Conduct sessions.
Hours of formal learning per employee (# hours pa)	18	24	>10	18		

Information Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Number of external visits to Council website (#)	133,500	166,900	>140,000	178,400		
Proportion of requests for assistance addressed within one working day (%)	89	93	>95	85		1,253 requests closed out of a total of 1,460 requests received

Open Spaces & Reserves	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Number of urban street trees planted (#)	N/A	118	>200	231		
Number of vegetation management plans reviewed (#)	N/A	N/A	2 (at least)	3		
Financial management of maintenance programs (%)	95	95	Within 10	97		
Financial management of capital programs (%)	92	90	Within 10	69		Wollongbar sports fields and Porter Park projects continuing

Operations Support	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Number of swimming pool patrons (#)	127,190	150,850	120,000	157,050		Good summer weather conditions
Average fleet green star rating (light fleet) (#)	3.45 Leaseback vehicles 2.64 light pool vehicles	3.66 leaseback 2.66 light vehicles 2.97 overall	>3.5	3.83 2.54		
Reduce CO2 emissions from Council's Built Assets energy consumption (# tonnes)	7,200	8,400	<8,800	8,900		High consumption of the new Ballina Waste Water Treatment Plant
Net operating deficit for swimming pools (excluding depreciation) (\$)	386,900	434,400	<400,000	470,000		Ageing plant and equipment resulting in increased operating expenses. Income up \$30,000 however expenditure (typically Council water charges) up \$69,000.
Reduce energy consumption (dollar value) from Council's Built Assets (\$)	1,540,000	1,959,300	<1,700,000	1,809,000		New Ballina Waste Water Treatment Plant Infrastructure and other infrastructure added in the Ballina Shire. Increases in electricity charges.
Operating surplus from fleet and plant operations (excluding depreciation) (\$)	913,770	1,331,000	>850,000	1,375,100		
Value of store stock control bin errors (\$)	210	947	<500	777		Due to exceeding the operational target, procedures are being reviewed. This is still a good overall result based on total value of store.

Tourism	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Number of events supported / approved by Council (#)	Not recorded	33	>25	46		
Enquiries to Visitor Information Centre (#)	56,900	52,400	>58,000	57,300		
Number of visits to tourism website (#)	25,700	35,300	>38,000	42,500		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	96	99%	95	100		Surveys carried out in April 2014.
Number of grant applications submitted (total Council) (#)	8	51	>40	23		There has been reduced opportunities for grant funding during 2013/14
Revenue generated from Visitor Services (\$)	7,300	28,500	26,000	40,900		Accommodation bookings, souvenir and merchandise sales.
Revenue raised from co-operative marketing (\$)	7,400	65,500	10,000	69,700		Production of Visitor Guide and Dining Guide, Ballina Byron Gateway Airport advertising sales.

Waste Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Volume of waste placed in landfill as a % of total waste received (%)	N/A	N/A	<40	0		
Proportion of received waste diverted for beneficial reuse from landfill (%)	50	53	>50	55		Updated figures not available at time of reporting
Airspace used at the Ballina landfill per year for landfill (# cubic mtrs pa)	N/A	N/A	<10,000	0		
Complete quarterly compliance reports for waste in respect to licence requirements (% within 30 days)	N/A	N/A	100	100		
Number of major non-compliances with NSW EPA licence conditions per year (#)	3	9	0	0		Two minor reportable incidents occurred in the period.

Water and Wastewater Services	2011/12	2012/13	2013/14 Target	June Results	On Target?	Comments
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	>50	55		Council's new e-form process has improved maintenance reliability and monitoring.
Average water consumption per connection (# kl pa)	174.	147	<250	212		
Recycled water during dry weather (% ADWF)	N/A	N/A	20	35		Alstonville WWTP 78% Wardell WWTP 91% Lennox Head WWTP 17 % Does not include any flows to / from Ballina WWTP (flow meter only recently commissioned)
Volume of unaccounted water (%)	19	22	<18	19		
Water main breaks per 30km of main (#)	0.40	0.33	<1	1.96		Includes previous quarter spike, which can be common during periods of extended weather (eg recent dry). Value is also extenuated by low values in previous reporting periods.
Number of non-compliance events – water and wastewater (#)	2	0	0	18		5 minor pumpstation overflows (ie spills contained), 6 related to WWTP exceedances, 2 one-off drinking water non-compliances
Complete quarterly compliance reports in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	100	60		Semi-automated reporting of WW and some RW results on intranet. DW now reported internally minimum quarterly as part of Drinking Water Management System
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	100	15		The new trade waste register is being populated and a backlog of license renewals is being actioned to achieve 100% of premises. Licenses have been issued for 105 premises of an estimated 600 within the Shire.
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	100	100		Inspections completed meet the relevant standards.
Financial management of maintenance programs (%)	96	95	Within 10	94		Expenditure is slightly below target due to a number of factors, including an extended period of reduced staffing levels due to staff changes, and reductions in sewer pump station costs due to extended drier weather.
Financial management of capital programs (%)	79	90	Within 10	71		Expenditure is below target due to significant retention monies still being held on the major WWTP construction projects.