

**Delivery Program and Operational Plan**  
**Status report as at 30 September 2013**



## 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?
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##### CC1.1.1: Pursue Safety Initiatives

**CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness**

**Operations Support**



##### PROJECT – NSW Bike Week 21-22 September 2013

Over 65 cyclists participated in a social ride and presented their ideas on how cycling can be safer in the Ballina Shire. The feedback received will inform the review of Council's Road Safety Strategy and the development of a new Bike Plan.

##### **PROJECT: Review of Ballina Shire's Road Safety Strategic Plan**

Council has commenced the review its Road Safety Strategy. The review has been funded by the RMS.

**CC1.1.1b: Evaluate the use of closed circuit television for community safety and asset protection**

**Community Facilities and Services**



Research and analysis of CCTV concepts and options currently underway.

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

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

**CC1.2.1a: Update Evacuation Section of DISPLAN (Disaster Plan)**

**Operations Support**



Evacuation section has been updated; however a more comprehensive review of the plan is scheduled for early 2014.

**CC1.2.1b: Enhance Community Education Partnership with Emergency Service Agencies**

**Operations Support**




Scheduled for early 2014.

**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?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
<b>CC1.2.1c: Ensure Business Continuity Plans are contemporary and tested</b>	<b>Human Resources and Risk Management</b>	


A review has been undertaken of Council's business continuity plans for critical operational areas. Draft plans have been developed.

**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?
<i>CC1.3.1: Improve asset management to minimise risk of failure and to maximise benefits delivered</i>		
<b>CC1.3.1a: Improve condition assessment model for Roads, Water and Wastewater Assets</b>	<b>Asset Management</b>	

Data collection is nearing completion. Initial analysis and modelling in response to new data to be reported to Council later in the financial year.




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

<b>CC1.3.2a: Implement Compliance Program</b>	<b>Development Services</b>	
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The 2013/14 Compliance Work Program is progressing and is on target to meet identified time frames.

## 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>		
<b>CC2.1.1a: Acknowledge and support volunteers</b>	<b>Community Facilities and Services</b>	
Planning has commenced to conduct acknowledgements for Gallery, Airport and Landcare volunteers		
<b>CC2.1.b: Implement Gardens Volunteer Program</b>	<b>Open Spaces and Reserves</b>	
The Garden Volunteer program has been publicly promoted, interested residents have attended an induction and volunteer gardening works are set to be programmed following the October long weekend at priority urban public garden sites.		
<b>CC2.1.c: Implement Oral Histories Program</b>	<b>Community Facilities and Services</b>	
Object of the Story oral history project complete. Project included an exhibition at the Northern Rivers Community Gallery and a publication of an exhibition catalogue. Action complete.		

### 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>		
<b>CC2.2.1a: Finalise and implement Cultural Plan</b>	<b>Community Facilities and Services</b>	
Discussion paper and community engagement phases complete. Submissions analysis and preparation of draft plan underway.		

**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**



Report presented to September Council meeting concerning preferred approach for fundraising initiatives. Report not endorsed, with Councillor briefing now scheduled. Deductible Gift Recipient status achieved.

*CC2.2.4: Manage and encourage Companion Animals*

**CC2.2.4a: Implement Companion Animals Management Plan**

**Environmental and Public Health**



Program continuing. New animal pound nearing completion.

**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**



Initial meeting of the Committee was held 5 September 2013. Additional members have been appointed subsequent to that time. The process is progressing with the next meeting due to be held on 7 November 2013.

*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**



Internal six month audit completed and external audit to meet Department of Families, Housing, Community Services and Indigenous Affairs has been scheduled for 1 November 2013.

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

Program Actions	Principal Activity	On target for this year?
<i>CC2.3.2: Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential (cont'd)</i>		
<b>CC2.3.2b: Implement EEO Management Plan</b>	<b>Human Resources and Risk Management</b>	

EEO Management Plan adopted following public exhibition. Quarterly reports provided to senior management team on EEO statistics and EEO targets / projects underway.

**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?
<i>CC3.1.1: Ensure appropriate provision of recreation facilities</i>		
<b>CC3.1.1b: Determine and implement strategy for upgrade of Ballina and Alstonville swimming pools</b>	<b>Operations Support</b>	

This project remains unfunded.

<b>CC3.1.1c: Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina</b>	<b>Community Facilities and Services</b>	
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PDT Architects to present constraints and opportunities information for Kingsford Smith Reserve to a Councillor briefing on 15 October, as a prelude to draft master plan preparation. This would then be exhibited for community comment. Subsequent adoption will enable design of proposed facility to proceed.

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

Program Actions	Principal Activity	On target for this year?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people</i>		
<b>CC3.2.1a: Prepare and implement Sports Fields Management Plan</b>	<b>Open Spaces and Reserves</b>	

Project research has been undertaken. Further preparation of plan deferred to the new year as project resources are allocated to the preparation of the new road safety strategy.

**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**



A four year Playground Equipment capital works program has been reviewed. A capital works budget has been approved with \$144,000 allocated to eight priority playgrounds. Playground equipment quotations have been obtained with procurement due to occur followed by installation/renewal. The program will be reported to the October Council meeting.

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

**Community Facilities and Services**



Council has resolved to address planning for a skatepark in Wollongbar in the master planning for Council's land in the Wollongbar Urban Land Release Area. Revised site analysis for location of a skatepark in Alstonville is underway.

**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**







Draft strategy being compiled following receipt of report from Ballina Ageing Forum and update of 2011 ABS Census data. Preparing for presentation of material to Councillor workshop.








## 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 &amp; Hinterland to benefit the local economy and community</i>		
<b>PE1.1.1a: Implement regional visitor services strategy (including consideration of Level 2 and 3 centres in Lennox Head and Alstonville)</b>	<b>Tourism</b>	
Accredited Visitor Centre training was undertaken by staff in September which was a recommendation of the Regional Visitor Services Strategy. The training focused on inspirational visitor servicing, with representation from all Northern Rivers Visitor Information Centres in attendance. Consideration of extending visitor services into Lennox Head and Alstonville is ongoing.		
<b>PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast &amp; Hinterland</b>	<b>Tourism</b>	
Ballina Coast & Hinterland was featured in an episode of Sydney Weekender on 29 September 2013 (filmed in July 2013) alongside Macadamia Castle and Headland Beach Resort. Ballina Coast & Hinterland was represented at the Lismore Caravan and Camping show in July also. Ballina also hosted the North Coast Tourism Awards in August where over 170 tourism professionals were in attendance.		
<b>PE1.1.1c: Develop a Destination Management Plan for Ballina Shire</b>	<b>Tourism</b>	
A draft Destination Management Plan is underway, with a comprehensive visitor economy product audit of Ballina Coast & Hinterland complete.		
<b>PE1.1.1e: Implement actions arising from Promotional and Interpretative Signage Taskforce</b>	<b>Tourism</b>	
Community Event Signage in place with community event organisers using the infrastructure regularly. The interpretative signage project – Historic Ballina Waterfront is on track for delivery before the end of 2013.		

**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>		
<b>PE1.1.2a: Implement Ballina Town Entry Statement Program</b>	<b>Open Spaces and Reserves</b>	
Budget estimates for the program have been determined with a Landscape Entry Master Plan reported to Council meeting 26 September 2013.		
<b>PE1.1.2b: Rehabilitate former Pacific Highway to improve entrances to Ballina</b>	<b>Engineering Works</b>	
Pavement rehabilitation of River Street between Burns Point Ferry Road and the Teven Road interchange, West Ballina is complete. Tender has been called for asphalt and sealing rehabilitation work along Kerr St and Tamarind Drive, with closing date 8 October 2013. Reporting of the tender results to Council is proposed October 2013. It is anticipated most of the contract work will be undertaken during early 2014.		
<b>PE1.1.2c: Participate in Roads and Maritime Services Location Marker Program for Ballina</b>	<b>Tourism</b>	
RMS has carriage of this project. Council has been selected as an early participant in this program which provides funds for entry treatments for bypassed towns. It is understood that the funding provided is approximately \$50,000 for each treatment, which unfortunately is well below the funding allocated to Wollongbar and Alstonville. For the northern entrance to Ballina works are scheduled to be completed by December 2013. For the southern entrance the RMS are awaiting the finalisation of certain construction works relating to the Teven to Pimlico segment of the bypass prior to installing the location markers. The expected timeframe for these works is 18 months. The actual marker is based on a design template prepared by the RMS. The markers are approximately five metres wide and two metres in height.		
<i>PE1.2.2 Improve accessibility to business precincts</i>		
<b>PE1.2.2a: Review branding of Southern Cross and Russellton Industrial Estate to maximise opportunities for growth</b>	<b>Commercial Services</b>	
Feasibility study and rebranding of expansion of Southern Cross Industrial Estate can now proceed now that Gateway Determination for the Project has been granted.		
<b>PE1.2.2b: Provide additional car parking in town centres</b>	<b>Engineering Works</b>	
Demolition contract awarded for properties at 74 and 78 Tamar St on 9 September 2013, however tenants at 78 Tamar St unlikely to leave until 4 November 2013. It is anticipated that demolition of 74 Tamar St will occur October 2013, with car park construction to follow during November 2013. Work at 78 Tamar St will be subject to vacation of premises. Demolition likely during November 2013, but extent of car park construction may be limited due to busy Christmas period.		

**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>		
<b>PE1.3.1a: Implement electronic Rate Notices</b>	<b>Governance and Finance</b>	
Preliminary groundwork completed however further implementation on hold pending completion of banking tender. The banking tender will be completed by the November Council meeting.		
<b>PE1.3.1b: Implement electronic Housing Code</b>	<b>Development Services</b>	
Electronic Housing Code has been implemented and is operational.		

**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>		
<b>PE2.1.1a: Finalise Clark Street Masterplan</b>	<b>Strategic Planning</b>	
Consultant recently engaged to prepare plan and project commenced.		
<b>PE2.1.1b: Pursue improved marine infrastructure including a marina for Ballina, dredging of the Ballina bar and Old Boat Harbour (Port Ballina)</b>	<b>Commercial Services</b>	
Port Ballina Taskforce continues to meet and lobby the State Government in respect to this infrastructure. Dredging of the Old Boast Harbour should occur this year as the State government has advised the Ballina Fishermen's Co-operative that funding is available for the project. Council has applied for funding under the Better Boating Program to prepare a master plan for the Regatta Avenue precinct.		
<b>PE2.1.1c: Implement airport development plan</b>	<b>Commercial Services</b>	
The runway overlay project is on target for completion by the end of November 2013. The airport storage shed is 90% complete. The Lennox Head Obstacle Lighting Tower is 60% complete. The airport fencing project is 80% complete.		

**PE2.2 Promote and facilitate a range of business activities**




Program Actions	Principal Activity	On target for this year?
<i>PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities</i>		
<b>PE2.2.1a: Finalise quarry options report and implement recommendations</b>	<b>Operations Support</b>	
Quarry options report endorsed and action by Council. Stokers Quarry Section 96 submitted for the extension of excavation life. Discussions with consultant underway for the preparation of information for tender documentation to implement Council's actions.		
<b>PE2.2.1b: Determine future of Council sand pit</b>	<b>Operations Support</b>	
Progression with DA 2011/320 for variation of existing consent. It is hoped that this application is not far away from obtaining consent.		
<b>PE2.2.1c: Evaluate viability of dredging North Creek</b>	<b>Commercial Services</b>	
Council has written to Crown Lands asking that they call expressions of interest for dredging North Creek. The EOI process is currently being prepared by Crown Lands prior to formal exhibition.		

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


Program Actions	Principal Activity	On target for this year?
<i>PE2.3.1 Provide opportunities for diversification in residential settlements</i>		
<b>PE2.3.1a: Establish Character Statements for Rural Hamlets</b>	<b>Strategic Planning</b>	
Initial project planning underway. Commencement expected in early 2014.		

## 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>		
<b>PE3.1.1a: Progress plans for the redevelopment of the Wigmore Arcade to encourage economic development in the Ballina town centre</b>	<b>Commercial Services</b>	
Commercial Services Meeting of 26 September 2013 resolved to proceed with cosmetic refurbishment of the arcade. Consultants to be engaged to prepare scope of works and cost estimates for same.		
<i>PE3.1.2 Provide adequate land for business growth</i>		
<b>PE3.1.2a: Develop and release industrial land at the Russellton Industrial Estate</b>	<b>Commercial Services</b>	
Russellton Industrial Estate – Detailed design and documentation to be undertaken – construction certificate to be applied for and construction tenders called.		
<b>PE3.1.2a: Progress adopted Master Plan for Southern Cross Industrial Estate</b>	<b>Commercial Services</b>	
Zoning amendment completed for Boeing Avenue to permit bulky goods. Gateway determination received 25 July 2013 to enable planning proposal to proceed for the expansion of Southern Cross Industrial Estate.		


### 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>		
<b>PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs</b>	<b>Commercial Services</b>	
Land Buyers Subsidy Scheme has been in operation in Wollongbar since mid January and Ballina Heights since May 2013. 47 applications have been received for the scheme with 16 grants issued for the Wollongbar Urban Expansion 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>		
<b>PE3.2.1b: Review strategies to assist with reducing the cost of residential land</b>	<b>Strategic Planning</b>	
Review and associated research underway.		
<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>		
<b>PE3.2.2a: Release land at Council's Wollongbar residential land holding</b>	<b>Commercial Services</b>	
Development application for stage one lodged 16 August 2013. Master Plan for stages two and three prepared for lodgement.		
<b>PE3.2.2b: Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights</b>	<b>Asset Management</b>	
<p>The identified growth areas are being provided with new infrastructure including the following:</p> <ul style="list-style-type: none"> <li>• Water reservoirs and road (Ballina Heights Drive) under construction at Ballina Heights.</li> <li>• Sewerage pump station on line at Wollongbar (Plateau Drive).</li> <li>• Consultant reports with Council for Hutley Drive assessment.</li> </ul>		

**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>		
<b>PE3.3.1a: Implement Pedestrian Access &amp; Mobility Plan (PAMP) and ensure plan remains contemporary</b>	<b>Engineering Works</b>	
At this stage implementation of PAMP delivery plan is in accordance with Operational Plan, however internal review of PAMP delivery program being undertaken to consider grants, completed works and review of missing corridor links by RSO.		

## 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?
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##### HE1.1.1 Plan, monitor and manage to protect our coastline

###### HE1.1.1a: Finalise and implement Coastline Management Plan

Engineering Works



Draft Coastal Zone Management Plan for Ballina Coastline (CZMP) was adopted by Council, including Office of Environment & Heritage (OEH) amendments, at the September 2013 ordinary meeting of Council. CZMP will be forwarded to Minister by November 2013, meeting the requirements of Ministerial direction to have CZMP completed by December 2013. Investigation of existing buried rock wall along Seven Mile Beach (north of Byron St) to commence October 2013. [Review of Lennox Head coastline DCP](#) scheduled to be undertaken during 2014 with completion by June 2014.

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

###### HE1.1.2a: Finalise and implement Floodplain Management Plan

Engineering Works



Draft Floodplain Risk Management Plan has been received from consultants (August 2013) and is under review by BSC and OEH. Draft Floodplain Management DCP will be finalised October 2013. Presentation of draft documents to Council proposed for November 2013.

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

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

Strategic Planning



Several actions implemented and underway including publication of gallery of flood photos on Council's website, adoption of Ballina Coastline Coastal Zone Management Plan, drafting of Ballina Shire Koala Habitat Study and completion of rehabilitation works on Pat Morton Lookout.

#### HE1.2 Promote initiatives that improve our natural environment

Program Actions	Principal Activity	On target for this year?
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##### HE1.2.1 Reduce impact of stormwater on our waterways




###### HE1.2.1a: Implement Stormwater Management Plan

Engineering Works




Urban Stormwater Management Plan completed public exhibition in September 2012 and was therefore adopted according to July 2012 resolution. Commencement of implementation of plan was stalled during FY 2012/2013 due to resources. Restructure opportunities within Civil Services Group has provided resources to lead implementation team, which will commence a review of plan in October 2013. (Implementation of the plan is being undertaken by internal resources rather than additional resources.)

**HE1.2 Promote initiatives that improve our natural environment (cont'd)**

Program Actions	Principal Activity	On target for this year?
<i>HE1.2.2 Protect Koala habitat</i>		
<b>HE1.2.2a: Prepare Koala Plan of Management</b>	<b>Strategic Planning</b>	
Koala Habitat Study nearing completion. Preparation of draft Management Plan to follow study completion.		
<i>HE1.2.3 Protect and enhance our waterways</i>		
<b>HE1.2.3a: Improve overall health of the Richmond River</b>	<b>Strategic Planning</b>	
Eco-health monitoring program to commence in second quarter of 2013/14. Program is grant funded collaboration between Ballina Shire, Lismore City, Richmond Valley and Richmond River County Councils. Council has paid \$120,000 to Richmond River County Council for the blackwater research project being undertaken by Southern Cross University.		
<b>HE1.2.3b: Undertake review of Shaws Bay Management Plan and implement actions arising</b>	<b>Environmental and Public Health</b>	
Draft "Brief to Consultants" prepared and referred to Dept of Environment and Heritage for concurrence (to ensure the final plan qualifies for implementation funding).		

**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>		
<b>HE1.3.1a: Finalise Master Plan for Captain Cook Park and implement actions arising</b>	<b>Strategic Planning</b>	
Draft Masterplan compiled. Reporting to Reserve Trust and community engagement to be undertaken in second quarter of 2013/14.		



## 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>		
<b>HE2.1.1a: Implement adopted Urban Water Management Strategy</b>	<b>Water and Wastewater</b>	
<ul style="list-style-type: none"> <li>• Lennox Head and Ballina Recycled Water Treatment Plants being commissioned.</li> <li>• Storage and Distribution Contract.</li> <li>• Anticipated date for lodgment of documentation to NSW Office of Water to supply Recycled Water to Dual Reticulated Properties – December 2013.</li> <li>• Salinity levels still need reduced in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation.</li> <li>• Quarterly updates provided to Council.</li> </ul>		
<i>HE2.1.2 Provide good quality recycled water and minimise water consumption</i>		
<b>HE2.1.2a: Develop and implement recycled water quality management plan</b>	<b>Water and Wastewater</b>	
Draft currently being reviewed by staff with intention to lodge with NSW Office of Water in December 2013.		
<b>HE2.1.2b: Provide recycled water to dual Reticulated Properties</b>	<b>Water and Wastewater</b>	
Subject to outcomes of salinity investigations.		

### 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>		
<b>HE2.2.1a: Conduct Demolition Waste Sorting and Diversion Trial</b>	<b>Waste Services</b>	
Trial of Demolition Waste Sorting completed, the trial proved problematic. Alternative approaches under investigation.		

## HE2.2 Reduce, reuse and recycle our resources (cont'd)

Program Actions	Principal Activity	On target for this year?
<b>HE2.2.1 Reduce our waste to landfill through effective management and recycling (cont'd)</b>		
<b>HE2.2.1b: Participate in regional waste Initiatives and pursue waste resource sharing opportunities</b>	<b>Waste Services</b>	
<p>Council continues to be an active member of the North East Waste (NEWaste) working group - this quarter's accomplishments - the 2013 Secondhand Saturday organised for 16 November 2013 across the Northern Rivers, Green House van agreement in place for educational programs, looking at future funding opportunities through Waste Less, Recycle More, investigations continue for a joint regional landfill. Ballina Shire and Lismore City Council are working on a MoU for progressing opportunities in mutual benefit areas – regular discussions include the Ballina Biochar Project and the Lismore MRF Plant.</p>		
<b>HE2.2.1c: Implement Council Waste strategy</b>	<b>Waste Services</b>	
<p>Waste Management Strategy implemented and objective targets within strategic action plan are being met within timeframes. Completed actions include: e-waste collection and recycling service commenced September 2013, maximising waste diversion from landfill as seen by receiving a substantial levy rebate for the month of July 2013, installation of public recycling bins in Ballina CBD in progress (since successful implementation of Lennox Head bins). Other actions underway with outcomes to be reported next quarter.</p>		
<b>HE2.2.2 Reduce water wastage</b>		
<b>HE2.2.2a: Implement water loss reduction program</b>	<b>Water and Wastewater</b>	
<p>Tenders Assessed for Pressure and Leakage Management Plan, which will enable monitoring of low flows and targeting of leakage investigation. Smith Drive Options Assessment being progressed as per Council Resolution. Tenders called for detail design and specification of Pressure Management Zones and Demand Management Areas.</p>		
<b>HE2.2.2c: Establish water meter replacement program to improve accuracy of meter readings</b>	<b>Water and Wastewater</b>	
<p>Draft Program established and being finalised for late October Implementation. Incorporating old water meter accuracy testing at the same time. <a href="#">Water Meter Supply Tender awarded by Council.</a></p>		

### 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>		
<b>HE2.3.1a: Progress Biochar program</b>	<b>Waste Services</b>	
Ballina Biochar Project progressing: EIS lodged with the DA in August 2013, submissions received for development of the Concept Design and is to be awarded and underway within next quarter, first Regional Development Australia Fund (RDAF) Report submitted September 2013, open communication occurring with regulatory authorities and key stakeholders		
<i>HE2.3.2 Increase efficiencies for treating wastewater</i>		
<b>HE2.3.2a: Implement reticulation main renewal program</b>	<b>Water and Wastewater</b>	
Investigation study currently underway.		

### 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>		
<b>HE3.1.1a: Complete DCP/urban design for the Cumbalum Urban Release Area</b>	<b>Strategic Planning</b>	
Draft development control plan for Cumbalum Precinct B in preparation. Draft DCP for Cumbalum Precinct A in project planning phase. Both being undertaken in consultation with respective key property owners.		
<b>HE3.1.1b: Investigate concept of semi-rural land uses at the edges of urban areas</b>	<b>Strategic Planning</b>	
Initial project planning underway. Commencement expected in early 2014.		
<i>HE3.1.2 Maintain and enhance existing communities</i>		
<b>HE3.1.2a: Prepare strategic land use plan for Ballina Island</b>	<b>Strategic Planning</b>	
Awaiting outcome of grant application to NSW Department of Planning and Infrastructure.		

### HE3.2 Minimise negative impacts on the natural environment

Program Actions	Principal Activity	On target for this year?
<i>HE3.2.1 Ensure compliance with environmental legislation and standards</i>		
<b>HE3.2.1a: Develop and implement Illegal Dumping Action Plan</b>	<b>Environmental and Public Health</b>	
Progress continuing.		
<b>HE3.2.1b: Establish Waste Management Plan for Multi-Unit Residential Developments</b>	<b>Environmental and Public Health</b>	
Planning commenced and Section Managers have nominated staff to participate.		
<b>HE3.2.1c: Establish Local Asbestos Policy</b>	<b>Environmental and Public Health</b>	
Environment and Health aspects significantly advanced.		

### HE3.3 Match infrastructure with development

Program Actions	Principal Activity	On target for this year?
<i>HE3.3.1 Plan what public facilities and services are required as a consequence of new development</i>		
<b>HE3.3.1a Complete reviews of Section 94 Roads and Open Spaces/Community Facilities Plans</b>	<b>Strategic Planning</b>	
Commencement planned for second quarter of 2013/14.		
<b>HE3.3.1b Adopt updated Section 64 Plans for Water and Wastewater Services</b>	<b>Water and Wastewater</b>	
Draft has been placed on public exhibition and exhibition period has closed. <a href="#">Report to October Council meeting.</a>		

## 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?
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##### EL1.1.1 Encourage greater participation in Council's operations

##### EL1.1.1a Review 100% of policies during each term of Council

**Governance and Finance**



The following actions occurred during the last quarter: **Following policies reviewed and adopted:** Commercial use of Footpaths; Investments; EEO Management Plan and Policy; Commercial Activities on Public Land Policy; **Currently on Exhibition:** Public Interest Disclosure Policy, Councillor Training and Development Policy; Councillor Expenses and Facilities Policy; Local Procurement Policy

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

Program Actions	Principal Activity	On target for this year?
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##### EL1.2.1 Expand opportunities for involvement in Council activities

##### EL1.2.1a Ensure compliance with new State Government planning legislation

**Development Services**



Briefings conducted with staff and councillors on the content of the White Paper. Formal submission made to the Minister.


##### EL1.2.1b Update Land Register and Prepare Plans of Management as required

**Strategic Planning**






Land Register update, including integration with Council's Authority Management System underway. Revision of Council's Generic Plan of Management for Community Land commenced. Master planning for Kingsford Smith Reserve commenced.

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


Program Actions	Principal Activity	On target for this year?
<i>EL1.3.1 Be the voice of our community and liaise with State and Federal Governments</i>		
<b>EL1.3.1a Approach State and Federal Governments and local members in respect to issues that affect our Shire</b>	<b>Governance and Finance</b>	
<p>Matters that Council has lobbied or received responses on from State and Federal Governments during the quarter include:            NSW Minister for Primary Industries – Early resolution to Shellys on the Beach – No response to date            NSW Minister for North Coast – Concerns over north wall construction – Preliminary response indicating they will take rectification works            NSW Minister for North Coast – Use of old depot site – Response confirming that the land will need to be purchased            NSW Minister for North Coast – Alstonville Preschool – Assistance provided with Amaze n Place            NSW Minister for Health and Medical Research – Free whopping cough vaccination – Response received clarifying issue            NSW Minister for Planning and Infrastructure – Section 94 Cap Cumbalum Release Areas – Ministerial approval obtained</p>		

### 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?
<i>EL2.1.1 Enhance financial sustainability</i>		
<b>EL2.1.1a Improve integration between Long Term Financial Plan and Asset Management Plans</b>	<b>Governance and Finance</b>	
Some improvements to the AMPs but further amendments required following analysis of recently completed road condition assessment data.		
<i>EL2.1.2 Implement and utilise contemporary Asset Management systems</i>		
<b>EL2.1.2a Implement Council's adopted Asset Management Strategy</b>	<b>Asset Management</b>	
The major projects in the strategy currently being implemented are the introduction of asset management module in the Authority system, and the gathering of condition data for analysis.		
<b>EL2.1.2b Implement program plan for the new Asset Information Management system</b>	<b>Asset Management</b>	
The Implementation Plan has commenced with the project team progressing towards live date of April 2014.		


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

Program Actions	Principal Activity	On target for this year?
<i>EL2.1.3 Utilise plant, equipment and stock effectively and efficiently</i>		
<b>EL2.1.3a Implement Procurement Roadmap</b>	<b>Operations Support</b>	
<p>Position of Strategic Procurement Coordinator advertised and interviews held end September. Proactive and comprehensive supplier engagement process and flowchart developed and loaded to infonet. Transactions above \$1,000 for internal payments to Council now allowed increasing efficiency. Implemented a monthly review of supplier expenditure reports by procurement team.</p>		


**EL2.2 Utilise modern operating systems and apply contemporary practices**

Program Actions	Principal Activity	On target for this year?
<i>EL2.2.1 Improve organisation's technology by progressively utilising available software that integrates with our existing systems</i>		
<b>EL2.2.1a Progress implementation of Authority upgrades and software modules</b>	<b>Information Services</b>	
<p>Committed to annual upgrades. Assets module implementation underway. BIS module ordered.</p>		
<b>EL2.2.1b Develop and enhance geographic information systems</b>	<b>Information Services</b>	
<p>GIS Management Plan adopted.</p>		

**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>		
<b>EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements</b>	<b>Human Resources and Risk Management</b>	
<p>Risk Management Action Plan for 2013/2014 to meet Statewide requirements implemented. The Action Plan identifies targets and projects to be completed during this period. First quarterly review completed.</p>		

**EL2.3 Provide effective risk and safety practices (cont'd)**


Program Actions	Principal Activity	On target for this year?
<i>EL2.3.2 Reduce risk from Council owned and controlled assets</i>		
<b>EL2.3.2a</b> Determine preferred long term strategy to minimise risk for Killen, Dalwood and Tosha Falls	<b>Human Resources and Risk Management</b>	
Scheduled to be commenced December 2013.		

**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>		
<b>EL3.3.1a</b> Implement Organisation Structure Review	<b>Human Resources and Risk Management</b>	
Fourteen of the 20 recommendations from the review report have been completed.		

*EL3.3.3 Provide modern and efficient resources to maximise employee capabilities*

<b>EL3.3.3a</b> Improve information mobility for field staff	<b>Information Services</b>	
E-forms project underway with several forms in testing phase prior to release. Ipads continue to be rolled out to field staff.		

*EL3.3.3 Provide modern and efficient resources to maximise employee capabilities (cont'd)*

<b>EL3.3.3b</b> Implement Fleet Management Plan	<b>Operations Support</b>	
New Heavy plant delivered (P41, P240) New Light vehicles delivered (P801, P802, P924) Light Vehicle orders placed (7) Heavy Plant orders placed (1) Heavy Plant in process (6)		



# **Service Delivery Targets as at 30 September 2013**

<b>Asset Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of development application referrals completed within 21 days	44.00	45.00	>70.00	41.00		Reduced staff numbers during this period due to periods of annual leave for three members of the team.


<b>Building Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Comply with NSW Government Pool Barrier Inspection Program	N/A	N/A	Level of Compliance	N/A		Required commencement date has not started, however planning is underway
Percentage of complying development certificates issued within 10 working days (%)	90.00	100.00 (90 of 90)	> 90.00	100.00 (9 of 9)		
Percentage of construction Certificates issued by Council (%)	80.00	91.00 (406 of 442)	> 80.00	89.00 (100 of 113)		
Percentage of building development applications determined within 40 days	80.00	89.00 (452 of 508)	> 80.00	95.00 (114 of 120)		
Median days for determination of building development applications (excluding integrated development)	N/A	17.5	< 40.00	16.00		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	80.00	83.00 (41 of 49)	> 90.00	100.00 (4 of 4)		

<b>Commercial Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Vacancy rate for Council administered Crown properties (buildings) (%)	10.00	0.00	<10.00	0.00		
Vacancy rate for Council commercial properties (%)	1.00	33.00	<10.00	18.00		Lease for Fawcett Street Café not signed Vacancies in Wigmore Arcade
Ensure Flat Rock Tent Park is commercially viable - Increase in operating revenue (\$) - Increase in operating surplus (%)	331,000 57,000	355,000 71,000	>380,000 > 65,000	95,340 11,000		
Ensure Airport is financially viable --Operating surplus is greater than 25% of revenue - Increase in passengers (#pa)	20% 318,000	20% 357,000	>25.00 >360,000	23.00 95,800		Passenger numbers are up 12,000 compared to the similar period in 2012.
Total operating revenue for Airport (\$)	3,483,000	4,005,000	>4.00 M	1,223,400		
Net operating surplus (excl dep) for Airport (%)	715,000	782,000	>1,290,000	288,000		
Revenue generated from commercial property (%)	2,261,000	2,037,000	>2,184,000	734,000		

<b>Community Facilities &amp; Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of visits to Community Gallery (#) pa	17,791.00	16,521.00	15,000.00	4,097.00		
Number of bookings for the Kentwell Centre (#) pa	887.00	923.00	750.00	246.00		
Number of bookings for the Lennox Centre (#) pa	1,765.00	2,536.00	2,500.00	748.00		
Number of bookings for the Ballina Surf Club Function Rooms (#) pa	N/A	N/A	200.00	8.00		Interest failing to convert to bookings due to lack of supporting infrastructure (eg kitchen). Bookings expected to increase following café opening.
Minimise operating deficit for centres (ALEC, LHCCC, Kentwell, Surf Club, Richmond Room)	(405,000)	(306,000)	<(300,000)	(134,000)		Some annual accounts paid in the first quarter.
Minimise operating deficit for Northern Rivers Community Gallery (excl dep)	(89,000)	(95,000)	<(110,000)	(28,000)		Some annual accounts paid in the first quarter.

<b>Development Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of development applications determined within 40 days (excluding integrated development) (%)	46.00	63.00	50.00	76.00		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	67.00	56.00	60.00	80.00		
Percentage of Section 149 certificates issued within four days of receipt (%)	96.00	91.00	90.00	93.00		
Time taken to determine development applications (excluding integrated development) (days)	48.00	32.00	60.00	6.00		
Time taken to determine Section 96 applications (excluding integrated development) (days)	38.00	39.00	40.00	27.00		
Percentage of development applications determined under delegated authority (%)	92.00	95.00	>90.00	100.00		

<b>Engineering Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target? (Yes/No/Almost)</b>	<b>Comments</b>
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	<(220,000)	(40,000)		Casual income exceeding budget (likely due to fine weather).
Financial management of maintenance programs (%)	97.00	103.00	Within 10.00%	22.00		
Financial management of capital works programs (%)	87.00	78.00	Within 10.00%	12.00		

<b>Environmental &amp; Public Health</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of barking dog complaints responded to within 7 days (%)	N/A	100.00	100.00	100.00		
Percentage of reported dog attacks responded to within 48 hours (%)	N/A	95.00	100.00	90.00		Resignation of one ranger necessitated amendment to a two person roster resulting in temporary reduction in ability to respond.
Percentage of drinking water sites monitored per week (%)	100.00	100.00	100.00	100.00		
Non-compliance with National Health & Medical Research Council drinking water standards	2.00	0.00	0.00	2.00		Both bacteriological failures were satisfactory following a retest.
Percentage of food premises audited per year (%)	94.00	99.00	100.00	12.00		This quarter is normally lower due to renewal of registrations and preparation of report to NSW Food Authority. Also affected by leave and a need for a higher level of review inspections.
Food premises issued with Infringement Notices	0.00	2.00	5.00	0.00		
Percentage of other commercial premises audited (%) pa	99.00	100.00	100.00	26.00		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100.00	100.00	100.00	0.00		Summer Program that will be commenced in November
Number of existing on site effluent disposal systems inspected per annum (#)	92.00	167.00	>250.00	45.00		Significant officer time has been devoted to follow-up of previously identified defective systems.

<b>Governance &amp; Finance</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Total library PC usage per annum (#)	N/A	N/A	>18,000.00	4,913.00		
Total library wireless usage per annum (#)	N/A	N/A	>3,600.00	1,934.00		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	30,741.00	26,865.00	26,000	26,075.00		
Total library loans per annum (#)	460,000.00	429,123.00	>400,000.00	107,692.00		
Investment returns greater than 90 day bank bill rate (\$)	125.00	147.00	50.00	143.00		
Comply with customer service standards for management of complaints (%) within 10 days	N/A	N/A	>95.00	72.00		Seven complaints received with five responded to within the preferred timeframe. The other two were provided with a response within 20 working days.

<b>Human Resources &amp; Risk Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Increase Aboriginal employment and integration with the workforce (#)	N/A	N/A	> 12.00	14.00		Increased from 12 to 14 employees during the quarter
Number of workers' compensation claims (#)	26.00	18.00	<30.00	4.00		
Hours of lost time due to workers' compensation claims (hours)	1,744	1,580	<1,000	936		High number unusual - reflects two major claims where staff have not returned to full time hours
Number of insurance claims (#)	44.00	25	<40	8		
Percentage of staff turnover per year (%)	16.16	6	<10.00	3.08		This is unusual however was impacted by a number of retirements.
Average number of days sick leave per employee (days pa)	5.96	7.73	<7.00	2.18		This is normal considering the winter period.
Percentage of staff undertaking formal training per year (%)	98	100	>90	47		This reflects the high number of corporate and statutory training provided during this period.
Hours of formal learning per employee (hours pa)	18	24	>10.00	4.5		

Information Services	2011/12	2012/13	2013/14 Target	September Results	On Target?	Comments
Number of external visits to Council website (#)	133,489.00	166,889.00	>140,000.00	43,309		
Proportion of requests for assistance addressed within one working day (%)	89.00	93.00	>95.00	92.4		1,122 support requests closed out of a total of 1,213 received.

Open Spaces & Reserves	2011/12	2012/13	2013/14 Target	September Results	On Target?	Comments
Number of urban street trees planted (# pa)	N/A	118.00	>200.00	114.00		Includes nine replaced dead and poor trees.
Number of vegetation management plans reviewed pa	N/A	N/A	2.00 (at least)	2.00		Chickiba Wetlands Vegetation Management Plan and East Ballina coastal Vegetation Management
Financial management of maintenance programs (%)	95.00	95.00	Within 10.00	22.00		Currently 22% of budget
Financial management of capital programs (%)	92.00	90.00	Within 10.00	5.00		Many quotations received to allow works to progress

Operations Support	2011/12	2012/13	2013/14 Target	September Results	On Target?	Comments
Number of swimming pool patrons	127,194.00	150,853	120,000.00	7,606.00		Early in season 4 weeks Alstonville 2 weeks Ballina
Average fleet green star rating (petrol vehicles) (%)	3.45 Leaseback vehicles 2.64 light pool vehicles	3.66 leaseback vehicles 2.66 light vehicles 2.97 overall	>3.5	3.66 - Leaseback/Passenger 2.63 - Light Vehicles/Commuter		Light pool vehicles are predominantly diesel which provides better fuel consumption and CO2 ratings but lower green stars because of particulate emissions.
Reduce CO2 emissions from Council's Built Assets energy consumption (tones)	7,199	8,445	<8,800	1,491		Figure does not include September accounts
Net operating deficit for swimming pools (excluding depreciation) (\$)	386,944.00	434,400	<400,000	102,000		Early in pool season
Reduce energy consumption (dollar value) from Council's Built Assets (\$ pa)	1,540,060	1,959,340	<1,700,000	351,206		
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	913,770	1,331,000	>850,000	152,000		Many annual expenses paid in first quarter (insurance, registration etc)
Value of store stock control bin errors (%)	210.00	947.00	<500.00	0.00		Stocktake to take place December 2013

<b>Tourism</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of events supported / approved by Council (# pa)	Not recorded	33.00	>25.00	14.00		
Enquiries to Visitor Information Centre (# pa)	56,855	52,447	>58,000	14,046		
Number of visits to tourism website (# pa)	25,746.00	35,332	>38,000.00	10,490.00		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	96.00	99%	95.00	N/A		Surveys are undertaken twice per year, generally in November and April. An outcome will be known in the December quarter.
Number of grant applications submitted (total Council) (# pa)	8.00	51.00	>40.00	8.00		
Revenue generated from Visitor Services (\$)	7,304	28,494	26,000.00	10,500.00		
Revenue raised from co-operative marketing (\$)	7,400.00	65,546	10,000.00	0.00		No cooperative marketing undertaken yet. This is planned for early-mid 2014.

<b>Waste Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Volume of waste placed in landfill as a % of total waste received (%)	N/A	N/A	<40.00	0.00		Ballina Waste Management Centre is not currently land filling waste. Contracts are in place for transporting waste to other sites for processing and disposal.
Proportion of received waste diverted for beneficial reuse from landfill (%)	50.00	53	>50.00	54.00		
Airspace used at the Ballina landfill per year for landfill (cubic mtrs pa)	N/A	N/A	<10,000.00	0.00		Ballina Waste Management Centre is not currently land filling waste. No change since last survey.
Complete quarterly compliance reports for waste in respect to licence requirements (% within 30 days)	N/A	N/A	100.00	100.00		
Number of major non-compliances with NSW EPA licence conditions per year (#)	3.00	9.00	0.00	0.00		



<b>Water &amp; Wastewater Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>September Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of fire hydrants inspected per annum (%)			>50.00	52.5		Data Collection Improving
Average water consumption per connection (kl pa)	174.00	147.00	<250.00	167.00		Final Billing Data not available
Recycled water during dry weather (% ADWF)	N/A	N/A	20.00	N/A	N/A	Pending implementation of Recycled Water Schemes
Volume of unaccounted water (%)	18.8	22	<18.00	21.6		Adjusted down 0.1% as per NSW Office of Water Guidelines: "The National Performance Framework default value for unauthorised consumption is 0.1% of total water supplied." And 2% reading errors "Retail meter error defaults are: 2.0% of BACMR (billed authorised consumption, metered residential)"
Water main breaks per 30km of main (#)	0.4	0.33	<1.00	2.4		Two frequently failing pipes (Florence-Price and Prosper Place) have been renewed after a number of failures in quick succession in this time period.
Number of non-compliance events – water and wastewater (#)	2.00	0	0.00	5.00		Only those results immediately notified to EPA & NSW Health  3 x wet weather wastewater overflows, 1 x private damage to Council wastewater infrastructure, 1 x process fault at Wastewater Treatment Plant
Complete quarterly compliance reports for in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	100.00	50.00		
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	100.00	N/A	N/A	Trade waste register has been developed and currently being populated, which will enable recording of this item
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	100.00	N/A	N/A	Trade waste register has been developed and currently being populated, which will enable recording of this item
Financial management of maintenance programs (%)	96	95	Within 10.00	23.00		Water 24% Wastewater 23%
Financial management of capital programs (%)	79	90	Within 10.00	10.00		Water 6% Wastewater 11%