


**Delivery Program and Operational Plan**  
**Status report as at 31 December 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?
<i>CC1.1.1: Pursue Safety Initiatives</i>		
<b>CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness</b>	<b>Operations Support</b>	
<p>The preparation of the revision to our Road Safety Strategic Plan is well advanced with a draft scheduled for completion in March. Other actions have included preparations for the delivery of our Older Road User Program. This includes presentations to the Ballina Parkinson Support Group. Preparations are also complete to enable the delivery of our motorised scooter program in March/April in partnership with a local occupational therapist and motorised scooter retailers. A highlight for the last quarter was the successful delivery of the RRISK program. This program has been running for many years now and attracts strong interest and attendance levels from schools across the region.</p>		
<b>CC1.1.1b: Evaluate the use of closed circuit television for community safety and asset protection</b>	<b>Community Facilities and Services</b>	
<p>Discussion paper/research compiled and presented to Councillor briefing session on 12 December. Research confirms that benefit/cost of CCTV in public places as a crime prevention measure not justified at this time. CCTV is seen as a potentially beneficial tool in terms of asset protection for Council's community infrastructure. Staff are continuing to explore opportunities to collaborate with NSW Police for promotion and management of CCTV on private commercial properties, along with suitability on Council owned properties (both commercial and community).</p>		
<b>CC1.1.1c: Comply with NSW State Government Pool Barrier Inspection Program</b>	<b>Building Services</b>	
<p>Program reported to the Ordinary Council meeting December 2013 and to be further reported at May 2014 meeting. The inspection of higher risk pools (51 premises identified to date) has commenced, to be finalised by end April 2014. Identification of pools in Shire (electronic records management and GIS systems) and cross checking with NSW register underway. Establishment of pool register in Authority underway. Pool Compliance Certificates now being issued on request for all properties sold or leased.</p>		
<i>CC1.2: Ensure adequate plans are in place for natural disasters and environmental changes</i>		
Program Actions	Principal Activity	On target for this year?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
<b>CC1.2.1a: Update Evacuation Section of DISPLAN (Disaster Plan)</b>	<b>Operations Support</b>	
<p>It has been difficult to advance this project following the retirement of the previous line manager, however preparations have been undertaken to assist the new line manager to now advance this project.</p>		
<b>CC1.2.1b: Enhance Community Education Partnership with Emergency Service Agencies</b>	<b>Operations Support</b>	
<p>Scheduled for early 2014 with new Line Manager.</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?
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*CC1.2.1: Deliver contemporary disaster and environmental plans*

**CC1.2.1c: Ensure Business Continuity Plans are contemporary and tested**

**Human Resources and Risk Management**



Echelon, Council's Insurance Consultancy Service currently reviewing final draft plans / document and will facilitate testing of plans with Council's business continuity team once finalised.

**CC1.3: Monitor the built infrastructure and the services delivered to the community to ensure relevant standards are being met**

Program Actions	Principal Activity	On target for this year?
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*CC1.3.1: Improve asset management to minimise risk of failure and to maximise benefits delivered*

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

**Asset Management**



Focus has been on roads with data collection completed and model being created based on new asset condition information. The asset condition report, as completed by an independent third party, provides a much better picture of the condition of the overall road network.

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

**CC1.3.2a: Implement Compliance Program**




**Development Services**




The 2013/14 Compliance Work Program is on target. A six monthly progress report has been provided to the January 2014 Ordinary Council Meeting.

*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>	
Acknowledgement functions for airport, gallery and landcare volunteers held on 6 November and 30 November (x2) respectively. Action complete.		
<b>CC2.1.b: Implement Gardens Volunteer Program</b>	<b>Open Spaces and Reserves</b>	
The Gardens Volunteer Program has been implemented and is presently running with volunteers maintaining various urban Council gardens in the shire.		
<b>CC2.1.c: Implement Oral Histories Program</b>	<b>Community Facilities and Services</b>	
Action complete, as reported in September 2013 quarterly results.		

*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>	
Draft Cultural Plan presented to Councillor briefing session on 10 December and reported to Council at the January 2014 Ordinary meeting, where Council resolved to exhibit the document for public comment.		

**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**



In addition to income from commission on sales of artwork and merchandise, revenues derived from Music in the Gallery events and artists' workshops. Gift Recipient Status for the Gallery now achieved and corporate giving promotion recently undertaken.

*CC2.2.4: Manage and encourage Companion Animals*

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

**Environmental and Public Health**



The Animal pound was physically completed and has been in use since mid December 2013. The Official opening is planned for 22 February 2014. The Compton Drive leash free area, parking, fencing and facilities was completed in December 2013. The Spit Off Leash area has been approved and signposted.

**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**



Committee established and membership additions recently endorsed by the Council (Bunjum Cooperative and Bullinah Aboriginal Health Service). Meetings are being scheduled and held at intervals determined by the membership (currently bi-monthly).

*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.


### 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>	

Disability Audit completed. Human Resources currently reviewing Aboriginal Employment Action Plan and preparing application for silver award for Gender Equity Program.

### 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 and options will be presented to the March 2014 Finance Committee meetings.

<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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Master plan for Kingsford Smith is currently being prepared as the next step in determining a suitable site. The Commercial Services Committee on 19 November 2013 considered another possible site, albeit that no funds are available for the purchase of that site.

#### 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>	

The information and data gathering phase is now substantially complete for this project. The next step is prepare the draft plan. This work is being completed by Council's Road Safety Officer as an additional task. Further work has been deferred until the last quarter of the financial year as the preparation of the new Road Safety Strategic Plan is a more immediate priority.

**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**



The implementation of the works program for 2013/14 is complete except for some minor works. As per the report in this agenda, following requests at the October Council meeting to include further projects in the program, a further report to Council is now required. This will also provide an opportunity for the new line manager responsible for the implementation of the program to provide a review.

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

**Community Facilities and Services**



Investigations into location in Alstonville ongoing. Investigations have included liaison with property owners/residents in the vicinity of a potential site on Crawford Park. Planning is also ongoing for incorporation of a skate park into the Wollongbar Urban Expansion Area on Council-owned land.

**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. Project delayed in preparation due to preference being to waiting for the release of the NSW Government's North Coast Ageing Strategy (due December 2013). Preferred option is to ensure there is alignment between the two documents. Councillor briefing relating to strategies anticipated in February / March 2014.








## 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>	
<p>Cross training of staff between the Visitor Information Centre and the Lennox Head Cultural and Community Centre commenced in December, and continues. This will enable the expansion of services between the two Council facilities.</p>		
<b>PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast &amp; Hinterland</b>	<b>Tourism</b>	
<p>Ballina Coast &amp; Hinterland Marketing Prospectus was launched this quarter, where industry has been invited to participate and advertise in a number of marketing opportunities including: The Ballina Coast &amp; Hinterland Visitor Guide, Dining Guide and the discoverballina.com website. It is anticipated the new publications will be ready in time for April 2014. Council has renewed the Billboard located at Woodburn on the Pacific Highway for another year, and has received matched funding via Destination NSW quarantined funding to pay for placement of television commercials. The placement of this advertising will be in key geographic markets in February / March 2014.</p>		
<b>PE1.1.1c: Develop a Destination Management Plan for Ballina Shire</b>	<b>Tourism</b>	
<p>The development of a Destination Management Plan (DMP) has continued this quarter, with a stakeholder engagement workshop being held in December 2013. An online survey has also been distributed to industry to seek feedback. A final Destination Management Plan will be reported to the Council early in 2014.</p>		
<b>PE1.1.1e: Implement actions arising from Promotional and Interpretative Signage Taskforce</b>	<b>Tourism</b>	
<p>Ballina's Historic Waterfront Trail was launched in early December 2013, which has received positive media coverage and community feedback. Community event organisers continue to use the Community Event Signage infrastructure frequently, with the last location (Tintenbar) being installed during November/December.</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>		
<b>PE1.1.2a: Implement Ballina Town Entry Statement Program</b>	<b>Open Spaces and Reserves</b>	
Following concerns by some Councillors and staff, a report has been prepared reviewing elements of the Masterplan. This report is included in the agenda for the February meeting.		
<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. 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. Early advice from the contractors is that the work under the contracts is scheduled for the middle of March.		
<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. Recent enquiries of the project coordinator indicate that engineering design for the structures is yet to be completed. No commitment to timeline is available at this stage.		
<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>	
Rebranding of expansion of Southern Cross Industrial Estate to be initiated March quarter. Project will be on-going.		
<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. Demolition work under the contract commenced early October 2013 and was completed 15 December 2013. Additional work was required at 74 Tamar St due to uncovering of extra bonded asbestos within the building and within the soil below the old building slab. Council resources commenced car park pavement works and temporarily reopened part of the 74 Tamar St site for holiday parking. Recommencement of car park works occurred in early February 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>		
<b>PE1.3.1a: Implement electronic Rate Notices</b>	<b>Governance and Finance</b>	
The project was awaiting completion of the banking tender which has now been completed. Discussions are underway with the Commonwealth Bank and a third party to progress the project.		
<b>PE1.3.1b: Implement electronic Housing Code</b>	<b>Development Services</b>	
The Electronic Housing Code is in operation and being well utilised by the public. Ongoing data base changes have been made in response to changes to state legislation to maintain the accuracy of information sourced from the Code.		

**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 Clarke Street Master Plan</b>	<b>Strategic Planning</b>	
Site assessment complete and options for master plan being developed with consultation with a number of property owners completed to date.		
<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>	
Better Boating Program grants successful for Regatta Avenue precinct concept plan, Keith Hall Boat Ramp and Fishery Creek Boat Ramp Car Park. NSW State Government has now committed to dredging the Boat Harbour and improving North Wall. Next meeting of the Port Ballina Taskforce will be attended by representatives from the Maritime Access and Infrastructure Council. This is a State Government organisation that engages government agencies, industry, and user stakeholders in order to provide strategic guidance and support to the State Government on matters relating to management of the State's waterways.		
<b>PE2.1.1c: Implement airport development plan</b>	<b>Commercial Services</b>	
The runway overlay project has been completed. The airport storage shed is fully constructed. The Lennox Head Obstacle lighting tower is operational; the airport fire station is on track for completion by December 2014. The airport fencing project is complete for 2013/14, and LED lights have been installed throughout the terminal building.		

## 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>	
<p>The Quarry Options report has been accepted by Council. Implementation is to be progressed by seeking updated development consent. A specification is being developed to support a tender to undertake drilling investigations and other studies necessary to support the application. The tender is programmed to be issued to the market over the next few weeks.</p>		
<b>PE2.2.1b: Determine future of Council sand pit</b>	<b>Operations Support</b>	
<p>The Civil Services Group has responded to further matters raised by the Development Assessment Section in respect to their assessment of the development application for the sandpit. The advice from Development Assessment is that a determination of the application should be finalised in the near future. That determination will then assist in assessing the future of the sandpit.</p>		
<b>PE2.2.1c: Evaluate viability of dredging North Creek</b>	<b>Commercial Services</b>	
<p>Council has written to NSW Trade and Investment expressing an interest in dredging and Council is now waiting for expressions of interest (EOIs) to be called. The Crown Lands Division is advancing the EOI process as Council has been the recipient of requests for information in respect to North Creek.</p>		

## 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>	
<p>Initial project planning continuing. Commencement expected mid 2014.</p>		

## 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>	
Architect engaged; initial concept plans prepared. Meeting held with tenants in January, plans to be finalised, cost estimates to be prepared and concurrence of Council to be obtained prior to commencing works.		
<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>	
Consultants engaged to prepare detailed design and documentation and lodge construction certificate by end of February.		
<b>PE3.1.2a: Progress adopted Master Plan for Southern Cross Industrial Estate</b>	<b>Commercial Services</b>	
Updated quotes from consultants obtained to prepare and lodge rezoning application.		


### 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>	
Ballina Heights Estate now included in the Scheme. Total of 65 applications received to end of December 2013 (of which 11 are awaiting approval or expired, cancelled or withdrawn) for the scheme. A total of 28 grants have been issued for the Wollongbar Urban Expansion Area and 17 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>		
<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. Specific analysis of developer contributions in relation to secondary dwellings substantially commenced and matter being reported to February 2014 Council meeting.		
<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 consent granted for Stage one- consultants have completed detailed design and documentation and lodged construction certificate. Tenders for construction have been called and should be awarded in February 2014.		
<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>	
Water reservoirs and road (Ballina Heights Drive) under construction at Ballina Heights. Consultant reports with Council for Hutley Drive assessment. Minor amendment due to proposed footpath and approval is pending. Council staff continue to assist Pacific Pines developers with land now being marketed in that location. Wollongbar progressing well with high levels of land sales.		

**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>	
Internal review of PAMP delivery program has been finalised during the quarter. The PAMP program has been in operation for some three years and the internal review considered progress to date, completed works and review of missing corridor links identified by Council's RSO. This review and an updated PAMP delivery program was adopted by Council at the December 2013 Council meeting.		

## 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 proposed Office of Environment & Heritage (OEH) amendments, at the September 2013 ordinary meeting of Council. CZMP will be forwarded to the Minister early 2014. Initial site investigation of existing buried rock wall along Seven Mile Beach (north of Byron St) was undertaken during October 2013, and reporting of investigation results is in progress. 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 is nearing completion following review by BSC and OEH. Draft Floodplain Management DCP is under review and will be finalised early 2014. Presentation of draft documents to Council proposed for March 2014.

##### 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



Annual review of endorsed Environmental Action Plan completed and reported to Council's November Ordinary Meeting. Council also hosted a regional climate risk workshop held by Local Government NSW in November. Council was acknowledged for its efforts in relation to the EAP and the Climate Action Strategy through recent Local Government NSW and Coastal Council conference awards.

#### 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




As previously reported to Council, the implementation of this plan is unfunded and the approach was for staff to advance the plan where possible within existing programs and resources. To coordinate this, an internal work team was created some time ago, however progress has been difficult. Recent personnel changes have seen the recruitment of staff with specific experience and training in stormwater management and engineering. We have therefore reviewed the internal work group with the aim of utilising this work experience to further advance the work program of the internal team.

**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 completed and outcomes reported to December 2013 Ordinary Council Meeting. Preparation of draft management plan to commence in early 2014.		
<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 commenced in December 2013. Council-funded blackwater research project in relation to the Richmond River is progressing.		
<b>HE1.2.3b: Undertake review of Shaws Bay Management Plan and implement actions arising</b>	<b>Environmental and Public Health</b>	
Brief completed and forwarded to consultancies to quote to undertake work. Submissions closed mid January 2014 and contract to be awarded shortly.		

**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 master plan adopted for the purpose of public exhibition. Exhibition occurred during November/ December 2013. Outcomes reported to the Reserve Trust meeting held 5 February 2014.		



## 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>• Recycled Water Reservoirs and Pipelines nearing completion</li> <li>• Currently negotiating lodgement of documentation for approval to supply recycled water with NSW Office of Water</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> </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>	
Recycled Water Quality Management Plan has been audited by independent auditors prior to lodgement, draft audit report due end of January 2014.		
<b>HE2.1.2b: Provide recycled water to dual Reticulated Properties</b>	<b>Water and Wastewater</b>	
<ul style="list-style-type: none"> <li>• Internal plumbing cross connection audits of residential properties currently under way</li> <li>• Currently negotiating lodgement of documentation for approval to supply recycled water with NSW Office of Water</li> <li>• Salinity levels still need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation.</li> </ul>		



### 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>	
Due to demolition trial proving problematic, alternative waste sorting operations under investigation utilising a consultant.		

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




Program Actions	Principal Activity	On target for this year?
<i>HE2.2.1 Reduce our waste to landfill through effective management and recycling (cont'd)</i>		
<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; accomplishments during the second quarter: Applying for NSW Government 'Waste Less Recycle More' grant funds, discussing future infrastructure and projects within the region and preparing joint applications. Ballina Shire and Lismore City Council furthering discussions on mutual benefits such as the Ballina Biochar Project, Lismore MRF Plant, and Community Education.</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: Exploring further funding and partnership options for waste management services, maximising waste diversion as seen by receiving a substantial levy rebate for the month of November 2013.</p>		
<i>HE2.2.2 Reduce water wastage</i>		
<b>HE2.2.2a: Implement water loss reduction program</b>	<b>Water and Wastewater</b>	
<p>Detailed design works for the Pressure Reduction and Flow Monitoring Stations are 50% complete. (50% design workshop held 10 January 2014) Smith Drive Options Assessment being workshopped by Council in February 2014.</p>		
<b>HE2.2.2c: Establish water meter replacement program to improve accuracy of meter readings</b>	<b>Water and Wastewater</b>	
<p>Program parameters established and implemented for November 2013. 160 meters replaced, investigations on meter accuracy underway. Programmed renewals recommencing February 2014.</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>	
Following the lodgement of our development application, referrals to government agencies meant further work was required to support the application. This work is now substantially complete and ready for lodgement. Previously we were seeking to procure a concept design using the resources of our project partner. This is no longer possible, therefore we have conducted a market research project to find suitable alternate suppliers. In response to our findings expression of interest documentation is being prepared and this will be issued to the market shortly.		
<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 prepared for public exhibition. Draft development control plan for Precinct A is in the course of preparation.		
<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 continuing. Commencement envisaged for mid 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>	
Grant application successful and this was notified informally to Councillors on 13 December. Initial project planning recently commenced. Matter will be reported to the Council for endorsement early in 2014.		

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

Program Actions	Principal Activity	On target for this year?
<b>HE3.2.1 Ensure compliance with environmental legislation and standards</b>		
<b>HE3.2.1a: Develop and implement Illegal Dumping Action Plan</b>	<b>Environmental and Public Health</b>	
Draft plan revised and is now virtually complete. Liaison is occurring with the North East Waste Forum and we have a grant application in to assist with implementation. There may be some further modification before finalisation, but this is on track for completion within the proposed time-frame.		
<b>HE3.2.1b: Establish Waste Management Plan for Multi-Unit Residential Developments</b>	<b>Environmental and Public Health</b>	
Limited progress during quarter due to staff absences and maternity leave. Aim will be to complete by 30 June 2014.		
<b>HE3.2.1c: Establish Local Asbestos Policy</b>	<b>Environmental and Public Health</b>	
With Human Resources for completion of sections related to work health and safety. Discussion of suitable standard conditions of development consent to be included in policies throughout the region commenced through a working group of environmental health officers through the Northern Rivers Environmental Health Forum.		

### HE3.3 Match infrastructure with development

Program Actions	Principal Activity	On target for this year?
<b>HE3.3.1 Plan what public facilities and services are required as a consequence of new development</b>		
<b>HE3.3.1a Complete reviews of Section 94 Roads and Open Spaces/Community Facilities Plans</b>	<b>Strategic Planning</b>	
Review of open space and community facilities needs commenced. Section 94 plan for Cumbalum Precinct A commenced.		
<b>HE3.3.1b Adopt updated Section 64 Plans for Water and Wastewater Services</b>	<b>Water and Wastewater</b>	
Council adopted 24 October 2013. Council's consultant reviewed outstanding issue with Section 64 Plans and provided advice in December 2013. This will now enable Council staff to discuss with Ardill Payne and Partners with the aim to finalise the Section 64 Plans and submit 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?
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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**



**Following policies reviewed and adopted:** Public Interest Disclosure Policy, Councillor Training and Development Policy; Councillor Expenses and Facilities Policy; Local Procurement Policy, Community Consultation Policy, Dual Water Supply Plumbing Policy, Enforcement Policy. **Currently on exhibition:** Donations – Financial Assistance; Community Gardens.

#### 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**



The NSW Planning Bill is scheduled to go back before State parliament in March 2014. The contents of any new planning legislation will be monitored and reported.

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

**Strategic Planning**



Preliminary draft master plan for Kingsford Smith Reserve received from consultant on 27 November. Report incomplete and returned for further refinement. Awaiting receipt of subsequent version before reporting to the Council, anticipated for early 2014. Land Register ready for integration into Council's Authority information management system. Review of register has included implementation of system and mapping improvements with respect to public land management. Review of Generic Plan of Management for Community Land is continuing.

### 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:

- Federal Member for Page requesting meeting to discuss priorities, funding for Marine Rescue Tower and centenary of ANZAC day
- Federal Minister for Agriculture requesting visit to Ballina to discuss priorities
- Federal Minister and Deputy Prime Minister and Minister for Infrastructure and Regional Development requesting visit to Ballina to discuss priorities
- NSW Minister for Roads and Ports regarding invitation to inspect RMS site
- NSW Member for Ballina thanking for assistance with proposal from Crown Lands re North Wall, update on proposed indoor sporting/events centre and funding for Marine Rescue Tower.

### 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

#### EL2.1.2 Implement and utilise contemporary Asset Management systems

**EL2.1.2a Implement Council's adopted Asset Management Strategy**

**Asset Management**



The focus at the present time for this program has been to deliver the implementation of the Authority Asset Management Module. This is a significant project to advance the integration of our asset management practices to the corporate management system. This project is proceeding successfully and is expected to be completed on schedule for the end of this financial year. Other activities have included the completion of condition assessments for key asset classes (roads, stormwater, water and wastewater). These findings will be discussed with Council during the upcoming Finance Committee meetings, however the information will be used to prepare updates to our asset management plans.

**EL2.1.2b Implement program plan for the new Asset Information Management system**

**Asset Management**



The Implementation of this new system is well advanced with an internal project team progressing towards live date of May 2014 (with Financials live from 1 July 2014).

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

Program Actions	Principal Activity	On target for this year?
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*EL2.1.3 Utilise plant, equipment and stock effectively and efficiently*

**EL2.1.3a Implement Procurement Roadmap**

**Operations Support**



A Strategic Procurement Coordinator has been employed with an internal staff working its way through the various activities identified in the Procurement Roadmap . Focus is on improving use of technology to streamline processes and improve reporting.

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

Program Actions	Principal Activity	On target for this year?
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*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**



There were no Authority module implementations or upgrades during this quarter and staff were busy testing Authority issues as opposed to upgrading or implementing new modules.

**EL2.2.1b Develop and enhance geographic information systems**

**Information Services**



Final stages of planning completed for centralisation of GIS function in 2014, with position descriptions developed and finalised, and office layouts modified to accommodate relocated staff. Exponare development continues with a focus on stabilising the product and improving performance for general use. Work continues on the development of the shire-wide survey-accurate cadastre.

**EL2.3 Provide effective risk and safety practices**

Program Actions	Principal Activity	On target for this year?
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*EL2.3.1 Ensure we comply with Insurer's and Council's risk requirements*


**EL2.3.1b Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements**

**Human Resources and Risk Management**






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. Second quarterly review completed.

**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>	
Risk assessment completed for Killen, Dalwood and Tosha Falls. Next stage is completion of research on falls and development of report for long term strategies to minimise risks.		

**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>	
Human Resources is in final stages of implementing the last remaining recommendations within report being centralisation of GIS functions to Information Services section and Customer Services to Strategic and Community Facilities Group. Majority of actions now completed or close to complete with the only major actions outstanding being relocation of Records to Information Services and the possible relocation of the Development and Environmental Health Group downstairs and closer to the front counter. This last recommendation is considered unlikely to be implemented as the benefits do not appear to justify the cost of relocation.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</i>		
<b>EL3.3.3a</b> Improve information mobility for field staff	<b>Information Services</b>	
Development of e-forms continuing with several forms going live in the December quarter. Mobile devices continue to be supplied to field staff as required.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities (cont'd)</i>		
<b>EL3.3.3b</b> Implement Fleet Management Plan	<b>Operations Support</b>	
Heavy Plant – Eight Delivered, Two Ordered, Six In Progress Light Plant – Six Delivered, Six Ordered, Four In Progress		



# **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>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of development application referrals completed within 21 days	44.00	45.00	>70.00	15.00		Increase in Construction certificates for major subdivisions received and resignation of development engineer meant slow turnaround times. It is pleasing to report that the new developer engineer has now been recruited and the person has extensive experience in this region.

<b>Building Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of complying development certificates issued within 10 working days (%)	90.00	100.00 (90 of 90)	> 90.00	100.00 (25 of 25)		
Percentage of construction Certificates issued by Council (%)	80.00	91.00 (406 of 442)	> 80.00	88.00 (197 of 222)		
Percentage of building development applications determined within 40 days	80.00	89.00 (452 of 508)	> 80.00	93.00 (220 of 236)		
Median days for determination of building development applications (excluding integrated development)	N/A	17	< 40	18		
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (%)	80.00	83.00 (41 of 49)	> 90.00	92.00 (12 of 13)		

<b>Commercial Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Vacancy rate for Crown properties (buildings) (%)	10.00	0.00	<10.00	0.00		All crown properties leased / occupied
Vacancy rate for Council commercial properties (%)	1.00	33.00	<10.00	25.00		Council is currently negotiating with a proponent for 151 River Street, Ballina.
Increase in operating revenue – Tent Park (\$)	331,000	355,000	>380,000	236,000		
Increase in operating surplus – Tent Park (\$)	57,000	71,000	>65,000	96,000		
Total operating revenue for Airport (\$)	3,483,000	4,005,000	>4,000,000	2,174,000		
Net operating surplus (excl dep) for Airport (%)	715,000	782,000	>1,290,000	377,000		Delays in raising of revenue and expenses paid up front tend to distort this result during the year
Operating surplus is greater than 25% of revenue	20.00	20.00	>25.00	18%		
Increase in Passengers - Airport (#)	318,000	357,000	>360,000	202,000		
Revenue generated from commercial property (%)	2,261,000	2,037,000	>2,184,000	1,286,000		

<b>Community Facilities and Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of visits to Community Gallery (#) pa	17,791	16,521	15,000	8,817		
Number of bookings for the Kentwell Centre (#) pa	887	923	750	456		
Number of bookings for the Lennox Centre (#) pa	1,765	2,536	2,500	1,374		
Number of bookings for the Ballina Surf Club (#) pa	N/A	N/A	200	65		Casual hire bookings expected to increase now the Café is operational.
Minimise operating deficit for centres (ALEC, LHCCC, Kentwell, Surf Club, Richmond Room)	(405,000)	(306,000)	<(300,000)	(206,000)		Based on trend, looking to exceed target, albeit that a number of costs paid in first half of year.
Minimise operating deficit for Gallery (excl dep)	(89,000)	(95,000)	<(110,000)	(48,000) loss to ½ year		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>December 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	80.00		
Percentage of Section 96 applications determined within 40 days (excluding integrated development) (%)	67.00	56.00	60.00	65.00		
Percentage of Section 149 certificates issued within four days of receipt (%)	96.00	91.00	90.00	94.00		
Time taken to determine development applications (excluding integrated development) (days)	48.00	32.00	60.00	20.00		
Time taken to determine Section 96 applications (excluding integrated development) (days)	38.00	39.00	40.00	35.00		
Percentage of development applications determined under delegated authority (%)	92.00	95.00	>90.00	98.00		

<b>Engineering Works</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December 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)	(131,000.00)		Additional dry dock maintenance work and boom gate replacement contributed to quarter result.
Financial management of maintenance programs (%)	97.00	103.00	Within 10.00%	56.00		Expenditure includes significant expenditure on reseals and heavy patching
Financial management of capital works programs (%)	87.00	78.00	Within 10.00%	42.00		

<b>Environmental &amp; Public Health</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December 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	99.00		
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	1.00		One result failed 16 December 2013. Passed on retest
Percentage of food premises audited per year (%)	94.00	99.00	100.00	45.00		
Number of food premises issued with Infringement Notices (#)	0.00	2.00	5.00	2.00		
Percentage of other commercial premises audited (%) pa	99.00	100.00	100.00	51.00		
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100.00	100.00	100.00	58.00		
Number of existing on site effluent disposal systems inspected per annum (#)	92.00	167.00	>250.00	41.00		Program set back by need for enforcement work and processing of approvals to operate on property transfer.

<b>Governance &amp; Finance</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Total library PC usage per annum (#)	N/A	N/A	>18,000.00	9,181.00		
Total library wireless usage per annum (#)	N/A	N/A	>3,600.00	3,958.00		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	30,741.00	26,865.00	26,000	26,389.00		
Total library loans per annum (#)	460,000.00	429,123.00	>400,000.00	97,026.00		
Investment returns greater than 90 day bank bill rate (\$)	125.00	147.00	50.00	130.00		
Comply with customer service standards for management of complaints (%) within 10 days	N/A	N/A	>95.00	83.00		

<b>Human Resources &amp; Risk Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December 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		
Number of workers' compensation claims (#)	26.00	18.00	<30.00	5.00		
Hours of lost time due to workers' compensation claims (hours)	1,744	1,580	<1,000	1,024		This is higher than normal due to time loss associated with a major claim which will be finalized in February.
Number of insurance claims (#)	44.00	25	<40	18		
Percentage of staff turnover per year (%)	6.16	6	<10.00	7.87		This figure reflects a number of retirements and career progressions.
Average number of days sick leave per employee (days pa)	5.96	7.73	<7.00	3.21		
Percentage of staff undertaking formal training per year (%)	98	100	>90	56.33		
Hours of formal learning per employee (hours pa)	18	24	>10.00	10.77		

Information Services	2011/12	2012/13	2013/14 Target	December Results	On Target?	Comments
Number of external visits to Council website (#)	133,489	166,889	>140,000	84,825		
Proportion of requests for assistance addressed within one working day (%)	89.00	93.00	>95.00	89.00		1,149 requests closed out of 1,286 requests received.

Open Spaces & Reserves	2011/12	2012/13	2013/14 Target	December Results	On Target?	Comments
Number of urban street trees planted (# pa)	N/A	118.00	>200.00	228.00		278 planted, 50 vandalised. Additional trees likely to be planted.
Number of vegetation management plans reviewed pa	N/A	N/A	2.00 (at least)	2.00		
Financial management of maintenance programs (%)	95.00	95.00	Within 10.00	51.00		
Financial management of capital programs (%)	92.00	90.00	Within 10.00	45.00		

Operations Support	2011/12	2012/13	2013/14 Target	December Results	On Target?	Comments
Number of swimming pool patrons	127,194	150,853	120,000	77,736		Swimming season from 16 September 2013 to 27 April 2014.
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 2.62 - Light Vehicles/Commuter		Light 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	3,889		
Net operating deficit for swimming pools (excluding depreciation) (\$)	386,944	434,400	<400,000	191,000		Good weather has improved income levels.
Reduce energy consumption (dollar value) from Council's Built Assets (\$ pa)	1,540,060	1,959,340	<1,700,000	876,505.00		
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	913,770	1,331,000	>850,000	544,000		
Value of store stock control bin errors (%)	210.00	947.00	<500.00	229		

<b>Tourism</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of events supported / approved by Council (# pa)	Not recorded	33.00	>25.00	31.00		
Enquiries to Visitor Information Centre (# pa)	56,855	52,447	>58,000	28,328.00		
Number of visits to tourism website (# pa)	25,746.00	35,332	>38,000.00	19,500.00		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	96.00	99%	95.00	100.00		Surveys undertaken in November 2013.
Number of grant applications submitted (total Council) (# pa)	8.00	51.00	>40.00	15.00		Change of government and abandonment of programs (ie RDAF round 5 and TIRF).
Revenue generated from Visitor Services (\$)	7,304	28,494	26,000.00	20,000.00		
Revenue raised from co-operative marketing (\$)	7,400.00	65,546	10,000.00	0.00		Ballina Visitor Guide and Dining Guide advertising closes at the end of December 2013. Airport advertising cycle completes in early January 2014. Revenue will be realised in March 2014 quarter.

<b>Waste Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December 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	40.00		Diversion rate slightly decreased from first quarter due to the increased waste received and the reduction of mulch product for sale.
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 landfilling 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	2.00		Non-compliances due to: 1. Power failure occurring at site 2. Missed pond level recording



<b>Water and Wastewater Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>December Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	>50.00	52.5		No additional hydrants inspected, previous amount still within the annual timeframe
Average water consumption per connection (kl pa)	174.00	147.00	<250.00	168.00		
Recycled water during dry weather (% ADWF)	N/A	N/A	20.00	41.00		Alstonville only - further developing reporting capabilities as recycled water is commissioned
Volume of unaccounted water (%)	18.8	22	<18.00	24.00		
Water main breaks per 30km of main (#)	0.4	0.33	<1.00	0.3		Quarterly data
Number of non-compliance events – water and wastewater (#)	2.00	0	0.00	21.00		Upgrades at Lennox Head and Ballina now result in compliant discharges at those plants (related to 9 non-compliances). Wardell UV failure related to 8 non-compliances.  Alstonville Algae Outbreak December 2013
Complete quarterly compliance reports 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	Value not yet recorded, Liquid Trade Waste Register being developed
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	100.00	N/A	N/A	Value not yet recorded, Liquid Trade Waste Register being developed
Financial management of maintenance programs (%)	96.00	95.00	Within 10.00	48.00		
Financial management of capital programs (%)	79.00	90.00	Within 10.00	44.00		