




**Delivery Program and Operational Plan**  
**Status report as at 31 March 2014**





## Direction One: A Connected Community (CC)

### Outcome CC1: We Feel Safe


#### CC1.1: Actively promote crime prevention and safety strategies

Program Actions	Principal Activity	On target for this year?
<i>CC1.1.1: Pursue Safety Initiatives</i>		
<b>CC1.1.1a: Implement Council's adopted Road Safety Plan to maximise community awareness</b>	<b>Operations Support</b>	
<p>The preparation of a revised Road Safety Strategy, the development of a three-year Road Safety Action Plan and a thorough analysis of crash data for the period 2008-2012 is well advanced and will be completed by June 2014. Council's Older Road User Program was delivered in February to over 40 members of the Ballina Parkinson Support Group. In March, the Joint Standing Committee on Road Safety (Stay Safe) released its report on non-registered motorised vehicles. The report's recommendations relating to public awareness, education and training have been incorporated into Council's motorised scooter program to be delivered in May/June.</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>Opportunities for provision or updating of CCTV in/on Council infrastructure being considered as circumstances warrant. A draft procedure for this ongoing monitoring has been prepared and endorsed by Senior Management. Action now complete.</p>		
<b>CC1.1.1c: Comply with NSW State Government Pool Barrier Inspection Program</b>	<b>Building Services</b>	
<p>Work on the establishment of a pool register in Authority progressing involving IT and DEHG Administration staff, including the registering of total pool numbers in Shire. Total of 55 high risk pools now identified in Shire with 27 being inspected and finalised, 7 with outstanding matters and 21 to be inspected. Requirement for Pool Compliance Certificates for sold or leased properties now deferred by the State Government, until 29 April 2015.</p>		



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

Program Actions	Principal Activity	On target for this year?
<i>CC1.2.1: Deliver contemporary disaster and environmental plans</i>		
<b>CC1.2.1a: Update Evacuation Section of DISPLAN (Disaster Plan)</b>	<b>Operations Support</b>	
<p>The DISPLAN (Disaster Plan) has been reviewed and the Evacuation Section, along with others, have been identified for update. A Local Emergency Management Committee (LEMC) Exercise was held in February and as a result the Emergency Operations Centre (EOC) Operating Procedure from 2008 will also be updated in light of the recent EOC Policy update. Both of these updates are underway, to be completed June 2014.</p>		
<b>CC1.2.1b: Enhance Community Education Partnership with Emergency Service Agencies</b>	<b>Operations Support</b>	
<p>A Local Emergency Management Committee (LEMC) Exercise was held in February with all relevant stakeholders to test procedures and resources in place. This exercise was also further discussed at the quarterly LEMC Meeting. Council is supporting the NSW Rural Fire Service AIDER (Assist Infirm Disability and Elderly Residents) Programme by providing advertising within the BSC Community Connect. This is a one-off free service supporting vulnerable residents to live more safely.</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?
<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>	
Briefing session to BCP response staff and test of program scheduled for 7 & 8 April 2014. Test will review Council's response to disaster to main customer service administration building. Risk Management Australia have also completed a GAP analysis of our business continuity planning for water and wastewater against the Water Directorate Guidelines for Business Continuity Planning (2012).		

**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>	
The road condition data has been converted into a pavement index rating. This rating has now been use assist in prioritising the engineering works program for 2014/15. Wastewater camera condition assessment of pipelines has been completed and the model finalisation will occur when resources allow. Water pipeline assets are not directly suited to condition assessments by observational data, therefore pipe age, location, depth and failure data is assessed to provide condition models. All these improvements of assessment models are ongoing and will extend through 2014/15.		
<i>CC1.3.2: Seek a high level of development compliance in our community</i>		
<b>CC1.3.2a: Implement Compliance Program</b>	<b>Development Services</b>	
Compliance inspections relating to a number of the work items in the program have fallen behind schedule due to the Compliance Officer position becoming vacant at the end of December 2013. It is hoped a suitable replacement officer will be found following the current exhibition of the position. Six monthly status reports are presented to Council.		

## 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 underway for combined volunteers' morning tea scheduled for 16 May.		
<b>CC2.1.b: Implement Gardens Volunteer Program</b>	<b>Open Spaces and Reserves</b>	
Volunteers continue to undertake garden works throughout Shire, with Council staff working with volunteers to identify potential new sites.		
<b>CC2.1.c: Implement Oral Histories Program</b>	<b>Community Facilities and Services</b>	
Oral histories project finalised and grant funding acquitted. 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>	
Public exhibition of the draft Cultural Plan concluded. Submissions report being prepared for presentation to the Council.		

## 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?
-----------------	--------------------	--------------------------

### 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



Community Facilities staff and the newly appointed Gallery Coordinator are reviewing opportunities for additional revenue generation. The recent provision of Gift Recipient Status for the Gallery has not realised strong responses from the community at this time, but will continue to be pursued.

### CC2.2.4: Manage and encourage Companion Animals

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

Environmental and Public Health



The official opening of the new animal shelter took place on 22 February. This was a very successful day with many people coming to inspect the facility. New companion animal awareness kits have been developed and are being distributed. December 2013 Community Connect contained educational material on responsible pet ownership. Dog and cat registration audit completed with 600 letters sent out in March 2014 to the owners of unregistered pets to register their animals with Council. Expressions of interest for veterinary services drafted in readiness for advertisement in May 2014

## CC2.3 Assist disadvantaged groups within our community

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

### CC2.3.1: Foster opportunity and partnership with Aboriginal people

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

Community Facilities and Services



Meetings continuing in accordance with agreed schedule. Meeting minutes being distributed to Councillors via the Councillor Bulletin.

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


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

Human Resources and Risk Management



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

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

Program Actions	Principal Activity	On target for this year?
<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>	
Application for Silver Award for Gender Equity Program submitted. Report on EEO actions prepared for staff consultative committee meeting. Program for Council to support increasing Aboriginal Employment in Civil Construction within the community through potential partnership with major construction companies currently being investigated.		

### 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>	
The project remains unfunded, however reports to the March and April 2014 Finance Committee meetings have confirmed Council's intended direction regarding potential funding options for these projects.		
<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>	
During the quarter the Council has decided to focus its resources in seeking to obtain approval for the proposed indoor sports facility on Council-owned land in the Southern Cross Industrial Estate in Ballina. Further reporting to the Council will occur when site options have been examined.		


#### 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>	
Works on draft report deferred previously until final quarter of financial year.		

**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?
<i>CC3.2.1: Ensure provision of appropriate facilities for younger people (cont'd)</i>		
<b>CC3.2.1b: Review and implement adopted Playground Equipment Program</b>	<b>Open Spaces and Reserves</b>	
2013/14 Capital works program has been completed. Additional works being prepared for Jabiru Park and information being prepared for Council briefing as per resolution from February Council meeting.		
<b>CC3.2.1c: Pursue provision of skate parks at Wollongbar and Alstonville</b>	<b>Community Facilities and Services</b>	
Following community engagement, the Council has decided to discontinue planning for provision of a skate park in Alstonville. Planning is continuing for a facility on Council-owned land within the Wollongbar Urban Expansion Area.		

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





Program Actions	Principal Activity	On target for this year?
<i>CC3.3.1: An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population</i>		
<b>CC3.3.1a: Finalise Ageing Strategy for the Shire and implement actions arising</b>	<b>Community Facilities and Services</b>	
NSW Government's North Coast Ageing Strategy has not yet been released. A preliminary discussion paper has been provided and adjustments are now being made to align the draft strategy to this document with an expectation that the North Coast Ageing Strategy will take the same format. Additional consultation with relevant internal stakeholders is being undertaken in response		








## 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>A report was prepared for the Finance Committee meeting in March 2014 which recommended proceeding with investigation to relocate the Ballina Visitor Information Centre from its current location on River Street, Ballina to the Kentwell Community Centre, Ballina. This will further assist in the cross training of staff between visitor services and community facilities.</p>		
<b>PE1.1.1b: Participate in and leverage opportunities to market the Ballina Coast &amp; Hinterland</b>	<b>Tourism</b>	
<p>The Ballina Coast &amp; Hinterland Dining Guide has been printed and will be distributed in time for Easter 2014, the Visitor Guide is still being finalised and will be printed in April ready for launch in May 2014. The Legendary Pacific Coast Beaches to Bush Campaign was launched for the Ballina Coast &amp; Hinterland where 254 TV commercials have been placed in South East QLD and regional NSW. Council has participated in the International Campaign for The Legendary Pacific Coast. Ballina Coast &amp; Hinterland will be represented at Australian Tourism Exchange (ATE ), in international trade missions, and in the printed International Planner for the year.</p>		
<b>PE1.1.1c: Develop a Destination Management Plan for Ballina Shire</b>	<b>Tourism</b>	
<p>Ballina Shire Destination Management Plan was reported to Council in February 2014, and is now on public exhibition. Once submissions close, the DMP will be reported to Council for finalisation.</p>		
<b>PE1.1.1e: Implement actions arising from Promotional and Interpretative Signage Taskforce</b>	<b>Tourism</b>	
<p>The Signage Taskforce is developing a Local Directional Signage Policy which will be reported to Council in 2014. This Policy will address a number of issues with respect to signposting community facilities where they meet an eligibility criterion. Council is working with the Lennox Head Heritage Committee to assist with the design and installation of two interpretative signage panels located in Lennox Head. We anticipate this project being finalised prior to the end of the financial year.</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>	
Reported to Council meeting in February 2014. Staff currently preparing implementation of adopted plan.		
<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. Recent advice from the contractors is that work under both contracts is now scheduled for May – June 2014. The delay has been caused by production issues for the contractor which staff have continued to monitor.		
<b>PE1.1.2c: Participate in Roads and Maritime Services Location Marker Program for Ballina</b>	<b>Tourism</b>	
Follow up with the RMS for this project has occurred throughout the quarter with no further progress.		
<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 next stage of Southern Cross Industrial Estate will be undertaken in conjunction with rezoning proposal currently in progress.		
<b>PE1.2.2b: Provide additional car parking in town centres</b>	<b>Engineering Works</b>	
Demolition of buildings was completed December 2013. Council resources immediately commenced car park pavement works and temporarily reopened part of the 74 Tamar St site for holiday parking. Car park works was completed March 2014.		

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




Program Actions	Principal Activity	On target for this year?
<i>PE1.3.1 Streamline processes for undertaking business with Council</i>		
<b>PE1.3.1a: Implement electronic Rate Notices</b>	<b>Governance and Finance</b>	
Go live scheduled for Monday 7 April.		
<b>PE1.3.1b: Implement electronic Housing Code</b>	<b>Development Services</b>	
The Electronic Housing Code has been implemented and continues to operate.		

**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>	
Draft master plan complete and under review. To be reported to Council for consideration in the near future.		
<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>	
During the quarter Council was successful in obtaining 50% grant funding under the Better Boating Program and Council resolved to provide the matching funding for the construction of a car park at Fishery Creek Boat Ramp, a new boat ramp at Keith Hall, South Ballina and the preparation of a master plan for the Regatta Avenue Precinct.		
<b>PE2.1.1c: Implement airport development plan</b>	<b>Commercial Services</b>	
Completed projects for 2013/14 include the runway overlay project, the airport storage shed, required navigation performance procedures, the obstacle lighting tower on Lennox Hill, Stage 1 of the airport security fence and LED lights to the terminal building. The airport fire station is being designed with construction to start in the next few months and daily direct Melbourne services have re-commenced.		

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

Program Actions	Principal Activity	On target for this year?
<b>PE2.2.1 Maximise Opportunities and benefits to be gained from Council dredging and quarrying activities</b>		
<b>PE2.2.1a: Finalise quarry options report and implement recommendations</b>	<b>Operations Support</b>	
Proceeding with the Quarry Options Report, a request for tender will be advertised late April 2014 for further investigations to be undertaken and a Quarry Development Plan produced. Once the plan has been finalised the environmental assessments and relevant planning and regulatory approvals will be sought.		
<b>PE2.2.1b: Determine future of Council sand pit</b>	<b>Operations Support</b>	
Draft consent conditions received by Civil Services Group in March 2014. Work commencing on the development and analysis of options of operation. This will result in the preparation of a business case for the recommended proposal to go forward.		
<b>PE2.2.1c: Evaluate viability of dredging North Creek</b>	<b>Commercial Services</b>	
Council has advised Crown Lands of its interest in dredging North Creek and is awaiting Lands to commence the expression of interest process.		

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

Program Actions	Principal Activity	On target for this year?
<b>PE2.3.1 Provide opportunities for diversification in residential settlements</b>		
<b>PE2.3.1a: Establish Character Statements for Rural Hamlets</b>	<b>Strategic Planning</b>	
Consultancy services engaged. Project to occur during the second quarter of 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>	
Architect and sub-consultants engaged to undertake preparation and lodgement of development application and construction certificate. Ongoing negotiations with tenants and prospective tenants.		
<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>	
Construction Certificate lodged with Council for review. Development of next stage of Russellton Industrial Estate has been deferred to the 2015/16 financial year		
<b>PE3.1.2a: Progress adopted Master Plan for Southern Cross Industrial Estate</b>	<b>Commercial Services</b>	
Program has been suspended until commencement of 2014/15 financial year due to focus on Wollongbar Residential Land Release.		


### PE3.2 Facilitate and provide affordable infrastructure, both business and residential

Program Actions	Principal Activity	On target for this year?
<i>PE3.2.1 Pursue affordability strategies in respect to the availability of residential land</i>		
<b>PE3.2.1a: Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs</b>	<b>Commercial Services</b>	
Total of 75 applications received to end of March 2014 (of which 22 are awaiting approval or expired, cancelled or withdrawn). A total of 34 grants have been issued for the Wollongbar Urban Expansion Area and 19 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 of developer contributions for secondary dwellings completed and reported to Council in February 2014. Council resolved to waive contributions for secondary dwellings for a two year period.		
<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>	
A tender has been approved for the civil design construction. Awaiting issue of Civil Construction Certificate. Lots pegged, signboards erected, agency agreements executed and website activated.		
<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>	
Ballina Heights Drive is due for completion in May 2014. Hutley Drive northern extension has Part V approval. Construction of Ballina Heights Drive is nearing completion. Pacific Pines and Council are still working through the numerous approvals that have been obtained over many years in order to issue the construction certificate for stage 1. Wollongbar and Ballina Heights are progressing with various construction certificates currently being processed for the next stages.		

**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 was finalised December 2013. This review and an updated PAMP delivery program was adopted by Council at the December 2013 Council meeting. PAMP delivery program incorporated into Council's Delivery Program and Operational Plan.		

## Direction Three: A Healthy Environment (HE)

### Outcome HE1. We understand the environment




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

Program Actions	Principal Activity	On target for this year?
<i>HE1.1.1 Plan, monitor and manage to protect our coastline</i>		
<b>HE1.1.1a: Finalise and implement Coastline Management Plan</b>	<b>Engineering Works</b>	
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 OEH in April 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 forms part of current DCP review and exhibition.		
<i>HE1.1.2 Plan, monitor and manage to protect our floodplains</i>		
<b>HE1.1.2a: Finalise and implement Floodplain Management Plan</b>	<b>Engineering Works</b>	
Draft Floodplain Risk Management Plan was received December 2013 following earlier review by BSC and OEH. Draft Floodplain Management DCP is under review and will be finalised next quarter, including presentation of draft documents to Council.		
<i>HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation</i>		
<b>HE1.1.3a: Implement Council's Climate Action Strategy and Environmental Action Plan</b>	<b>Strategic Planning</b>	
Strategic and Community Facilities Group has received the first roll out of full spectrum fluorescent energy efficient lighting. Airport has installed energy efficient lighting and accounts show a significant drop in energy consumption. Development Application in final stages of preparation for solar panel infrastructure at West Ballina Sewage Treatment Plant.		


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

Program Actions	Principal Activity	On target for this year?
<i>HE1.2.1 Reduce impact of stormwater on our waterways</i>		
<b>HE1.2.1a: Implement Stormwater Management Plan</b>	<b>Engineering Works</b>	
We have reviewed the internal work group processes with the aim of utilising the work experience new to Council. This is assisting to further advance the work program of the internal team. Grant applications have been prepared by the team during this quarter to advance on ground project work.		

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

Program Actions	Principal Activity	On target for this year?
<b>HE1.2.2 Protect Koala habitat</b>		
<b>HE1.2.2a: Prepare Koala Plan of Management</b>	<b>Strategic Planning</b>	
Consultancy services engaged to prepare a comprehensive koala plan of management for the shire and project has commenced. Project reference group meetings planned for the second and third quarters of 2014.		
<b>HE1.2.3 Protect and enhance our waterways</b>		
<b>HE1.2.3a: Improve overall health of the Richmond River</b>	<b>Strategic Planning</b>	
Ecohealth monitoring program is progressing, with the monitoring for the summer period concluded and the results are being collated. Applications have been submitted for grant funding to investigate and improve the health of North Creek.		
<b>HE1.2.3b: Undertake review of Shaws Bay Management Plan and implement actions arising</b>	<b>Environmental and Public Health</b>	
Hydrosphere Consulting Pty Ltd appointed to complete this work. Inception meeting held 14 March 2014. Community consultation survey prepared and website is live. First Community drop in session programmed for 4 pm 9 April 2014 at Ballina Surf Club.		




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

Program Actions	Principal Activity	On target for this year?
<b>HE1.3.1 Improve access and facilities on foreshore locations</b>		
<b>HE1.3.1a: Finalise Master Plan for Captain Cook Park and implement actions arising</b>	<b>Strategic Planning</b>	
Captain Cook Master Plan adopted by the Reserve Trust in February 2014. Funding options for implementation being examined.		




## 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 commissioning continues</li> <li>• Recycled Water Reservoirs and Pipelines have been connected, and communication controls nearing completion</li> <li>• Meeting organised in May with NSW Office of Water (Sydney) to confirm lodgement of documentation for approval to supply recycled water</li> <li>• Salinity levels need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation. Consultant engaged to determine performance requirements for Reverse Osmosis plant.</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>	
<ul style="list-style-type: none"> <li>• Recycled Water Quality Management Plan has been audited by independent auditors prior to lodgement, draft audit report due mid April 2014.</li> <li>• Meeting organised in May with NSW Office of Water (Sydney) to confirm lodgement of documentation for approval to supply recycled water.</li> </ul>		
<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 continuing on schedule – almost 50% of initial audits complete.</li> <li>• Education and promotion of dual reticulation continuing.</li> <li>• Meeting organised in May with NSW Office of Water (Sydney) to confirm lodgement of documentation for approval to supply recycled water. Delays to final approval may result in delays to supply of recycled water to dual reticulated properties.</li> <li>• Salinity levels need reducing in Ballina Wastewater Catchment prior to supply of recycled water, which may delay elements of the implementation. Consultant engaged to determine performance requirements for Reverse Osmosis plant.</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>	
Options based assessment has been prepared by Wastech Engineering for staff to review.		

## 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>	
Council continues to be an active member of the North East Waste (NEWaste) working group; accomplishments during the third quarter include report on Bora Ridge regional facility, illegal dumping and litter workshops. Council briefing also held for Lismore MRF Plant joint venture.		
<b>HE2.2.1c: Implement Council Waste strategy</b>	<b>Waste Services</b>	
Financial assistance obtained under better waste recycling fund. Waste Management Strategy implemented and objective targets within strategic action plan are being met within timeframes. Completed actions include education strategy and financial assistance obtained under better waste recycling fund.		
<b>HE2.2.2 Reduce water wastage</b>		
<b>HE2.2.2a: Implement water loss reduction program</b>	<b>Water and Wastewater</b>	
<ul style="list-style-type: none"><li>Detailed design works for the Pressure Reduction and Flow Monitoring Stations are completed. Construction is expected to be completed in 2014/15 year.</li><li>Procurement of a construction contractor for Smith Drive replacement is underway. Discussions with landholders in Pimlico and Uralba are being undertaken.</li></ul>		
<b>HE2.2.2c: Establish water meter replacement program to improve accuracy of meter readings</b>	<b>Water and Wastewater</b>	
First 160 meters replaced, and investigations on meter accuracy suggest accuracy is maintained. Renewals program will recommence this quarter using a mixture of Council and external resources and further accuracy testing will be undertaken on those samples.		

### HE2.3 Pursue innovative technologies

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

#### HE2.3.1 Reduce our waste to landfill through effective waste management and recycling

##### HE2.3.1a: Progress Biochar program

Waste Services



Register of interest documentation has been prepared and will be issued to market during April. Additional information has also been provided for the development application.

#### HE2.3.2 Increase efficiencies for treating wastewater

##### HE2.3.2a: Implement reticulation main renewal program

Water and Wastewater



Investigation study being finalised. Additional septicity and salinity testing being undertaken. Results will be utilised to guide renewal program.

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

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

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

#### HE3.1.1 Plan and provide for residential urban and semi-rural expansion

##### HE3.1.1a: Complete DCP/urban design for the Cumbalum Urban Release Area

Strategic Planning



Public exhibition of draft DCP for Cumbalum Precinct B completed in March 2014. DCP to be reported to Council for further consideration. Draft DCP for Cumbalum Precinct A under preparation.

##### HE3.1.1b: Investigate concept of semi-rural land uses at the edges of urban areas

Strategic Planning



Initial project planning continuing. Commencement envisaged for mid 2014.

#### HE3.1.2 Maintain and enhance existing communities




##### HE3.1.2a: Prepare strategic land use plan for Ballina Island

Strategic Planning





Council endorsed project in February 2014. Planning for initial community engagement initiatives underway and project management structures established.

### 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>	
Action Plan complete. Implementation phase to commence May 2014		
<b>HE3.2.1b: Establish Waste Management Plan for Multi-Unit Residential Developments</b>	<b>Environmental and Public Health</b>	
Significant progress made, including consultation with other Councils and Public Authorities. Draft document nearing completion.		
<b>HE3.2.1c: Establish Local Asbestos Policy</b>	<b>Environmental and Public Health</b>	
HR section of draft completed. Advice received from Chair Heads of Asbestos Coordination Authorities Working Group 4 March to Northern Rivers Public & Environmental Health Forum queries on the base document. Forum working group still to meet to establish region wide standard conditions for development consents.		

### 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 underway. Section 94 plan for Cumbalum Precinct A being prepared. Cardno undertaking a review of the Road Network Study to inform the review of the Roads Contribution Plan.		
<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 staff have discussed with Ardill Payne and Partners to finalise the Section 64 Plans. Council's consultant is incorporating final outstanding issues to enable Council staff to submit to the Office of Water for registration this financial year.		

## 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?
-----------------	--------------------	--------------------------

##### 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**



**Policies reviewed and adopted since last meeting:** Donations – Financial Assistance Policy; Community Gardens Policy; Councillor Expenses & Facilities Policy; Asset Management Policy.  
**Currently on Exhibition:** B- Double & 4.6m High Vehicle Route Assessment for Regional and Local Roads Policy; Filming on Public Land Policy; Donations – Waste Disposal for Secondhand Shops.

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

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

##### EL1.2.1 Expand opportunities for involvement in Council activities

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

**Development Services**



There have been no further advancements to report in relation to proposed amendments to the NSW Planning System. This will continue to be monitored.

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

**Strategic Planning**



Land register update completed and awaiting integration with Council's Authority information management system. Review of generic plan of management completed and to be reported to Council for further consideration.

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

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

#### 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:

- NSW Premier – support for container deposit legislation
- NSW Minister for the Environment – support for container deposit legislation
- NSW Minister for North Coast and Minister for Local Government support for container deposit legislation
- NSW Minister for Education – TAFE funding cuts
- NSW Premier – TAFE funding cuts
- NSW Minister for North Coast and Minister for Local Government – TAFE funding cuts
- NSW Member for Tweed, Parliamentary Secretary for Police and Emergency Services – Marine Rescue Tower funding
- NSW Minister for North Coast and Minister for Local Government – need for north facing ramps on Pacific Highway at Cumbalum
- NSW Minister for Ports & Roads – need for north facing ramps on Pacific Highway at Cumbalum

### 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?
-----------------	--------------------	--------------------------

#### 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 continues on the delivery of the Asset Management module and our asset management practices being incorporated into the corporate management system. This is a significant undertaking requiring most of the available staff time for the asset management program. The capital works integration into the Asset Management module is progressing for completion in June 2014. The Roads Asset Plan is being updated with new road data and new road hierarchy.

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

**Asset Management**



Implementation program is progressing well and target implementation milestones are financials live from 1 July 2014, capital works integration from July 2014 and maintenance works from July 2015.

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

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

*EL2.1.3 Utilise plant, equipment and stock effectively and efficiently*

**EL2.1.3a Implement Procurement Roadmap**

**Operations Support**



The structure of the Centre-led procurement model is drafted for presenting to the Procurement Steering Committee. Works are now underway refining the technology requirements to assist Council in operating within a Centre-led structure.

Structuring Inventory Management has commenced to assist in the Stores management and reporting of inventory items. This will provide great assistance in conjunction with the Centre-led model.

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

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

*EL2.2.1 Improve organisation's technology by progressively utilising available software that integrates with our existing systems*

**EL2.2.1a Progress implementation of Authority upgrades and software modules**

**Information Services**



Implementation of the Authority BIS module completed. Implementation of Assets module continues. Preparations underway for major Authority upgrade in April/May.

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

**Information Services**



GIS staff all now located within Information Services. Recruitment process for GIS Analyst position underway. Commenced Dial-Before-You-Dig project. Survey-accurate cadastre project and Exponare development continues. Continued monitoring of the Electronic Housing Code project to ensure integrity of data supplied to government. Process completed for handover of signing of s149 certificates to planning staff.

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

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

*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**






Progress report on Risk Action Management Plan completed and submitted. Projects scheduled to be completed by June 2014.

**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 Determine preferred long term strategy to minimise risk for Killen, Dalwood and Tosha Falls</b>	<b>Human Resources and Risk Management</b>	
Assistance obtained from Crime Management Unit, NSW Police to review current risk minimisation strategies for Dalwood Falls due to recent serious injuries and fatality. Draft report currently being developed.		

**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 Implement Organisation Structure Review</b>	<b>Human Resources and Risk Management</b>	
Only one outstanding action remaining being the transfer of customer service to Strategic and Community Facilities. This transfer has been delayed due to staff shortages in community facility management and therefore will be implemented once the vacant Community Facilities Team Leader position recruitment process has been finalised.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities</i>		
<b>EL3.3.3a Improve information mobility for field staff</b>	<b>Information Services</b>	
Further e-form functionality rolled-out to staff. WHS Job pack conversion to eform in early stages of development. Enhancements to mobile platform to improve the connectivity between mobile devices and council applications.		
<i>EL3.3.3 Provide modern and efficient resources to maximise employee capabilities (cont'd)</i>		
<b>EL3.3.3b Implement Fleet Management Plan</b>	<b>Operations Support</b>	
Plant Delivered = 25 Plant Ordered = 4 Plant In Progress = 11		



# **Service Delivery Targets as at 31 March 2014**

<b>Asset Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of development application referrals completed within 21 days	44.00	45.00	>70.00	36.00		In response to history of concerning results against this target, a new monthly internal reporting process to senior management has been put in place. This will allow a deeper analysis of the data enabling improved management options to be considered.

<b>Building Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March 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	97 (37 of 38)		
Percentage of construction Certificates issued by Council (%)	80.00	91.00 (406 of 442)	> 80.00	88 (306 of 347)		
Percentage of building development applications determined within 40 days	80.00	89.00 (452 of 508)	> 80.00	91 (324 of 354)		
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	90 (27 of 30)		

<b>Commercial Services (Airport)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Total operating revenue for Airport (\$)	3,483,000	4,005,000	>4,000,000	3,253,000		
Net operating surplus (excl dep) for Airport (%)	715,000	782,000	>1,290,000	650,000		
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	303,000		

<b>Commercial Services (Property)</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Vacancy rate for Crown properties (buildings) (%)	10.00	0.00	<10.00	0.00		
Vacancy rate for Council commercial properties (%)	1.00	33.00	<10.00	22% by area 5% by number		
Revenue generated from commercial property (%)	2,261,000	2,037,000	>2,184,000	1,840,000		
Increase in operating revenue – Tent Park (\$)	331,000	355,000	>380,000	317,000		
Increase in operating surplus – Tent Park (\$)	57,000	71,000	>65,000	97,000		

<b>Community Facilities and Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of visits to Community Gallery (#) pa	17,791	16,521	15,000	12,728		
Number of bookings for the Kentwell Centre (#) pa	887	923	750	654		
Number of bookings for the Lennox Centre (#) pa	1,765	2,536	2,500	2,030		
Number of bookings for the Ballina Surf Club (#) pa	N/A	N/A	200	118		Although we had a slow start, bookings have increased as anticipated. Whilst the March results indicate we have only just passed 50% of the target amount, the number of bookings in place for the entire 2013/14 financial year currently number more than 200.
Minimise operating deficit for centres (ALEC, LHCCC, Kentwell, Surf Club, Richmond Room)	(405,000)	(306,000)	<(300,000)	(293,000)		
Minimise operating deficit for Gallery (excl dep)	(89,000)	(95,000)	<(110,000)	(59,000)		

<b>Development Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March 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	68.00		
Percentage of Section 149 certificates issued within four days of receipt (%)	96.00	91.00	90.00	92.00		
Time taken to determine development applications (excluding integrated development) (days)	48.00	32.00	60.00	21.00		
Time taken to determine Section 96 applications (excluding integrated development) (days)	38.00	39.00	40.00	32.00		
Percentage of development applications determined under delegated authority (%)	92.00	95.00	>90.00	96.00		

<b>Engineering Works</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Minimise operating deficit for Burns Point Ferry (\$)	(228,000)	(239,000)	<(220,000)	(139,000)		
Financial management of maintenance programs (%)	97.00	103.00	Within 10.00%	76.00		
Financial management of capital works programs (%)	87.00	78.00	Within 10.00%	53.00		Construction closed for January 2014.

<b>Environmental and Public Health</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March 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	98.00		
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	0.00		
Percentage of food premises audited per year (%)	94.00	99.00	100.00	74.00		
Number of 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	93.00		77/83 substantially complete
Percentage of public pools (as defined in the Public Health Act) monitored for water quality (%)	100.00	100.00	100.00	91.00		64/70 due to complete by end of April
Number of existing on site effluent disposal systems inspected per annum (#)	92.00	167.00	>250.00	55.00		

<b>Governance &amp; Finance</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Total library PC usage per annum (#)	N/A	N/A	>18,000.00	15,474.00		
Total library wireless usage per annum (#)	N/A	N/A	>3,600.00	8,158.00		
Total library membership for Ballina Shire (excluding inactive for three years) (#)	30,741.00	26,865.00	26,000	20,468.00		There has been a big purge to remove any patrons not actively using their card
Total library loans per annum (#)	460,000.00	429,123.00	>400,000.00	308,979.00		
Investment returns greater than 90 day bank bill rate (\$)	125.00	147.00	50.00	105.00		
Comply with customer service standards for management of complaints (%) within 10 days	N/A	N/A	>95.00			

<b>Human Resources &amp; Risk Management</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March 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		Increase in employment since July.
Number of workers' compensation claims (#)	26.00	18.00	<30.00	9.00		
Hours of lost time due to workers' compensation claims (hours)	1,744	1,580	<1,000	1,185.9		There has been an increase in the number of incidents requiring medical treatment. A number of claims during this period identified periods of total unfit recovery time prior to suitable duties being approved.
Number of insurance claims (#)	44.00	25	<40	20		
Percentage of staff turnover per year (%)	6.16	6	<10.00	9.86		This percentage is high due to the number of retirements this year. This is a reflection of an aging workforce.
Average number of days sick leave per employee (days pa)	5.96	7.73	<7.00	4.86		
Percentage of staff undertaking formal training per year (%)	98	100	>90	68%		
Hours of formal learning per employee (hours pa)	18	24	>10.00	15.39		

<b>Information Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of external visits to Council website (#)	133,489	166,889	>140,000	133,318.00		
Proportion of requests for assistance addressed within one working day (%)	89.00	93.00	>95.00	90.00		1,127 requests completed within 1 working day. Total of 1,252 requests received

<b>Open Spaces &amp; Reserves</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of urban street trees planted (# pa)	N/A	118.00	>200.00	231.00		Recent installation of street trees in Crane Street.
Number of vegetation management plans reviewed pa	N/A	N/A	2.00 (at least)	3.00		Roadside Vegetation Management Plan reported to March Council Meeting.
Financial management of maintenance programs (%)	95.00	95.00	Within 10.00	69.00		
Financial management of capital programs (%)	92.00	90.00	Within 10.00	63.00		

<b>Operations Support</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of swimming pool patrons	127,194	150,853	120,000	144,361		Good results due to favorable weather conditions. Swimming season closes 27 April 2014.
Average fleet green star rating (petrol vehicles) (%)	3.45 Leaseback vehicles 2.64 light pool vehicles	3.66 leaseback 2.66 light vehicles 2.97 overall	>3.5	3.80 2.54		Light vehicles are predominantly diesel which provides better fuel consumption and CO2 ratings, but lower green stars because of particulate emissions. Leaseback vehicles successfully meeting targets.
Reduce CO2 emissions from Council's Built Assets energy consumption (tones)	7,199	8,445	<8,800	6,230		
Net operating deficit for swimming pools (excluding depreciation) (\$)	386,944	434,400	<400,000	340,000		
Reduce energy consumption (dollar value) from Council's Built Assets (\$ pa)	1,540,060	1,959,340	<1,700,000	1,379,000		
Operating surplus from fleet and plant operations (excluding depreciation) (\$ pa)	913,770	1,331,000	>850,000	832,000		
Value of store stock control bin errors (%)	210.00	947.00	<500.00	230.00		Next stock take planned for June 2014.

<b>Tourism</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Number of events supported / approved by Council (# pa)	Not recorded	33.00	>25.00	38.00		
Enquiries to Visitor Information Centre (# pa)	56,855	52,447	>58,000	39,800		Expecting the April school holidays will boost the figures in the fourth quarter to bring us up to target.
Number of visits to tourism website (# pa)	25,746.00	35,332	>38,000.00	32,500		
Proportion of satisfied visitors to Ballina Visitor Information Centre (%)	96.00	99%	95.00	NA		Visitor satisfaction surveys will be conducted in April 2014.
Number of grant applications submitted (total Council) (# pa)	8.00	51.00	>40.00	20.00		Change of government and abandonment of programs (i.e. RDAF round 5 and TIRF).
Revenue generated from Visitor Services (\$)	7,304	28,494	26,000.00	29,000		
Revenue raised from co-operative marketing (\$)	7,400.00	65,546	10,000.00	24,000		This result represents income from Airport Advertising. A further \$60,000 will be raised in the June quarter for Visitor & Dining Guide sales.

<b>Waste Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March 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		All waste currently being transferred.
Proportion of received waste diverted for beneficial reuse from landfill (%)	50.00	53	>50.00	40.00		
Airspace used at the Ballina landfill per year for landfill (cubic mtrs pa)	N/A	N/A	<10,000.00	0		
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		No non-compliance during March quarter.



<b>Water and Wastewater Services</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14 Target</b>	<b>March Results</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of fire hydrants inspected per annum (%)	N/A	N/A	>50.00	52.5		
Average water consumption per connection (kl pa)	174.00	147.00	<250.00	229.00		
Recycled water during dry weather (% ADWF)	N/A	N/A	20.00	NA		
Volume of unaccounted water (%)	18.8	22	<18.00	21.00		
Water main breaks per 30km of main (#)	0.4	0.33	<1.00	1.85		Spike this quarter can be common during periods of extended weather (eg recent dry). Value is also extenuated by low values in previous quarters.
Number of non-compliance events – water and wastewater (#)	2.00	0	0.00	21.00		9 minor pumpstation overflows (ie spills contained), 5 related to Wardell WWTP, 2 unconfirmed drinking water results which did not show up in retests.
Complete quarterly compliance reports in respect to licence requirements (% within 30 days of quarter)	N/A	N/A	100.00	60.00		Semi-Automated reporting of WW and some RW results on intranet. DW results yet to be included.
Percentage of continuing trade waste licences renewed on expiry (%)	N/A	N/A	100.00	15.00		The new trade waste register is being populated and a backlog of license renewals is being actioned to achieve 100% of premises.
Percentage of trade waste inspections completed in accordance with legislative requirements (%)	N/A	N/A	100.00	N/A		
Financial management of maintenance programs (%)	96.00	95.00	Within 10.00	67.00		
Financial management of capital programs (%)	79.00	90.00	Within 10.00	60.00		Expenditure is slightly below target due to significant retention monies still being held on the major WWTP construction projects.