

Delivery Program Report - as at 31 December 2010

CSP Objective 1: A built environment contributing to health and being

Program Actions	Principal Activity	Comp Date	On Target?
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Complete coastline shared path to maximise user experience and commuter benefits

Obtain all necessary approvals for Coastline Shared Path

Engineering Works

Dec 2010



West Ballina to Ballina CBD

Design is complete with dismount section between Grant and Martin Streets. The location of the shared path and cycle lanes is within road reserve corridor. Design scheduled to be submitted to Dept of Planning early 2011. Construction is scheduled for 2011.

Angels Beach to Pat Morton Lookout

Following Council's resolution of Sept 2010, the scope of the project has changed. A walking path is now proposed east of the Coast Rd and north of Flat Rock, and a shared path is proposed west of the Coast Rd. A consultant's brief is being prepared for design services for both routes to establish concept design, estimates and REF. Tender for design services to be called early 2011.

Pat Morton Lookout to Lennox Head

Design is complete and project regulatory approval received Nov 2010. Construction of the northern section commenced Nov 2010 and boardwalk materials for the southern section purchased. Completion of southern section will now be held up due to Coast Road land slip.


Lennox Head village to Byron Shire

Design in progress for the Lennox Head village section with forecast completion early 2011. Council has deferred a decision on the Lennox Head to Byron section.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure delivery of key transport links - Hutley Drive, Cumbalum Way, Wollongbar Link Road - to allow residential development to progress</i>			
Finalise approval for EIS for Hutley Drive	Asset Management	Sept 2010	
January 2011 - EIS under review with further information being requested of the provider.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement environmental initiatives to improve development and council infrastructure outcomes</i>			
Develop solar energy model on installation of solar power on council infrastructure	Environment & Public Health	June 2011	
Model complete. Installations have been made at the Ballina Community Services Centre and to the Ballina Library and are operational			
Prepare and implement maintenance plans for buildings	Operational Support (Engineering)	June 2011	
Asset model has commenced trialling Council's Administration Centre.			
Forward financial plan for infrastructure replacement and upgrade for Alstonville and Ballina Pools	Operational Support (Engineering)	June 2011	
Preliminary work undertaken.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement roads section 94 plan to ensure road infrastructure keeps pace with development</i>			
Capital works - Cumbalum Way	Engineering Works	June 2014	
Site investigations complete and preliminary road design completed and under review. Preparation of construction contract documentation is underway.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Design complete and regulatory approval is forecast for early 2011. Tenders called for construction and reported to Council Dec 2010.			

Program Actions	Principal Activity	Comp Date	On Target?
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Implement town and village signage program to enhance information and education opportunities available to residents and visitors

Implement Town and Village Signage Program	Corporate Communications & Tourism	June 2011	
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There are three main project areas for the Town & Village Program outlined below. The program is well underway with the successful design and manufacturers appointed to the project after a public tender process. The timeline below is an indication of when the signs for each of the project areas will be installed:

1. Town & Village Entry Signs - mid January 2011
2. Information Boards - late January 2011
3. Interpretative Trail - February 2011

Program Actions	Principal Activity	Comp Date	On Target?
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Commence operating Lennox Head Community Centre and ensure it provides a satisfactory level of service to the community

Finalise construction of the Lennox Head Community Centre and implement management arrangements.	Commercial Services	June 2011	
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Construction due to be complete by 31/3/2011. Propose to appoint manager to assess demand and formulate long term management plan.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve sustainability of Northern Rivers Community Gallery to ensure its viability

Develop annual exhibition program	Community Services	Ongoing	
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Exhibition programme established until December 2011 (note: awaiting outcome of grant application to confirm programme for August).

Program Actions	Principal Activity	Comp Date	On Target?
<i>Undertake Compliance Program to improve overall level of compliance</i>			
Implement adopted Compliance Program	Development Services	Ongoing	
Program being implemented in accordance with adopted plan. Report to January Ordinary Meeting - 6 monthly update			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Staff resignations and difficulties with obtaining replacements have resulted in this activity being allocated minimal resources for the first half of the financial year. Full complement of staff now recruited and it is anticipated that progress will be made during the second half of the year.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Update Council planning instruments to improve built environment outcomes</i>			
Review Ballina Shire Combined Development Control Plan	Strategic Services	June 2011	
Meeting sessions with internal staff support team continuing. Structure and formatting changes being undertaken. Urban subdivision controls being reviewed.			


Program Actions	Principal Activity	Comp Date	On Target?
<i>Promote professionalism and skills of Council planning and building staff to ensure professional and contemporary services</i>			
Ensure accreditation of Building Surveyors	Building Services	June 2011	
All building surveyors now accredited. Project completed.			

CSP Objective 2: A diverse and prosperous economy


Program Actions	Principal Activity	Comp Date	On Target?
<i>Develop Ballina - Byron Gateway Airport to enhance overall service</i>			
Expand jet services on offer	Airport	Ongoing	
<p>Additional five jet services to Sydney commenced 2 December 2010. The extra services were provided for the holiday period only and they have been very successful. (With approximately 80% load factor). The services are scheduled to cease 1 February 2011 due to maintenance requirements. The services have proven very popular with travellers, tenants, operators, and all staff and warrant a continuous service. They are currently the only morning jet service to Sydney and staff are working very hard with Jetstar to re-instate the same service from April onwards.</p> <p>Additional 3 Jet services to Melbourne commenced 21/12/2010. Load factors are starting to improve. This service is continuous for the foreseeable future.</p>			
Reconfigure airport terminal to improve efficiency	Airport	June 2011	
<p>Terminal redevelopment works (Stage 1) 90% complete and operating successfully.</p> <p>Stage 2 drawings and documentation complete.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand tourism services and facilities to maximise visitor satisfaction levels</i>			
Develop new destination website and visitor guide	Corporate Communications & Tourism	June 2011	
<p>Ballina Visitor Guide - this project is almost complete with the visitor guide sales exceeding previous year sales by \$16,000. The guide is due to be launched February 2011.</p> <p>Destination Website - the current website is under contract until April 2011. This project will commence February 2011 and at this stage a preliminary plan has been developed and includes a site map and proposed content for the site.</p>			
Develop regional visitor services strategy	Corporate Communications & Tourism	June 2011	
<p>This project is being coordinated by the Northern Rivers Tourism Management Group (TMG).</p> <p>A draft project plan has been prepared outlining key objectives for the project and it is anticipated that expressions of interest will be called in February 2011 for a consultant to develop the strategy.</p> <p>Currently the TMG are liaising with Tourism New South Wales about potential partnership and funding.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
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Expand economic development services and activities to maximise opportunities for appropriate development

Develop a "Ballina Focus" website	Economic Development	June 2011	
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The economic profile has been linked to Council's web site, along with additional demographic and community profile data. Refer to link on Council web site under "Economic Development". Improvements to this are on-going.

Economic Profile Update	Economic Development	June 2011	
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A profile update has been completed and is ready for printing, subject to final editing and proofing.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage local produce through increased opportunities at the local level (i.e. farmers markets)

Establish farmers markets	Economic Development	Sept 2010	
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Draft farmer's market management plan almost complete.

Program Actions	Principal Activity	Comp Date	On Target?
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Maintain a high level of food hygiene within the shire

Partnership Pilot Program with NSW Food Authority to trial standardised inspection checklist and inspection guidelines	Environment & Public Health	June 2011	not proceeding
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Council was not selected for participation in this trial. As such this project will not proceed.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve planning for specialised business precincts to ensure business develops in a cohesive manner

Prepare Master Plan for Clarke Street Area	Strategic Services	June 2011	
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Work not commenced. Dependent on zoning outcomes under new draft LEP.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage opportunities for maritime development through the implementation of Richmond River Foreshore Master Plan thereby increasing the diversification of the local economy

Engage in redevelopment initiatives for the West Ballina boat harbour	Strategic Services	June 2011	
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Preliminary feasibility report prepared by consultants on behalf of Land and Property Management Authority (LPMA). This project is being managed by the LPMA and is outside Council's control.

Program Actions	Principal Activity	Comp Date	On Target?
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Ensure the shire remains an attractive place to live and invest

Total value of development consents issued YTD (\$)	Development Services	Ongoing	
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For six month period ending December 2010 a total of 219 development consents were issued representing a value of \$54.662 million in development in Ballina Shire.

Program Actions	Principal Activity	Comp Date	On Target?
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Ensure satisfactory levels of industrial and commercial land are available to meet growth

Finalise LEP Renewal	Strategic Services	June 2011	
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Public exhibition phase and associated inquiry concluded. Exhibition and submissions reporting being prepared. Additional information in relation to several key issues being sought from the Department of Planning.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Encourage sustainable business initiatives</i>			
Provide 'development sustainability checklist' with all development applications and pre lodgement meetings	Environment & Public Health	June 2011	

The checklist has been completed and is ready to be implemented.


Program Actions	Principal Activity	Comp Date	On Target?
<i>Support business development</i>			
Investigate and implement, if feasible, a Ballina Business Centre	Economic Development	June 2011	Not proceeding

No action to date. Project was subject to grant funding, and with no funding approved, projects will not proceed.


CSP Objective 3: A healthy natural environment

Program Actions	Principal Activity	Comp Date	On Target?
<i>Provide a proactive approach to Coastline Management to ensure the community is informed and appropriate strategies are in place</i>			
Finalise Coastline Management Plan	Engineering Works	June 2011	

Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Finalisation of draft document expected early 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Provide a proactive approach to Flood Management to maximise community safety and knowledge</i>			
Finalise Ballina Floodplain Risk Management Plan	Engineering Works	Mar 2011	

The consultant is in progress with the Floodplain Risk Management Study component, and draft documents are forecast for completion by early 2011. Following this work a draft Floodplain Risk Management Plan will be prepared for public exhibition and this is forecast for mid 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Progress implementation of Urban Water Management Strategy thereby maximising the use of this resource and providing optimal environmental outcomes</i>			
Progress implementation of Urban Water Management Strategy and continually assess effectiveness and contemporary nature of the Strategy	Sewer Services	June 2011	

The project to review the strategy is currently being scoped. Specialist advice has been sought regarding community participation options for the project. New education officer for Waster Sewer & Waste has now been appointed. Council has set up discussions with DPW and a communications firm to develop The parameters of the review with the work to occur during 2011.

Program Actions	Principal Activity	Comp Date	On Target?
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Provide contemporary stormwater management and infrastructure to minimise environmental impacts

Implement Erosion and Sedimentation Control Education and Enforcement Program.	Environment & Public Health	Ongoing	
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Program continues including review of both Council projects and private projects for compliance with expected standards. Warning letters issued where appropriate. Advertorial article published in the Advocate Dec 10 2010.

Program Actions	Principal Activity	Comp Date	On Target?
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Increase level of endemic species in Council infrastructure

Prepare Street Tree Master Plan	Open Spaces & Reserves	Dec 2010	
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Tree species established - work ongoing.

CSP Objective 4: Diverse and balanced use of our land

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue land releases at Southern Cross and Russelton Industrial Estate that assist in providing a diverse and balanced industry</i>			
Finalise next land release at the Russelton Industrial Estate	Commercial Services	June 2011	

Feasibility of development consent under review.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue land releases at Southern Cross and Russelton Industrial Estate that assist in providing a diverse and balanced industry</i>			
Finalise next land release at the Southern Cross Industrial Estate	Commercial Services	June 2011	


Contracts exchanged on 3 blocks. Settlement pending registration of plan of subdivision.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue with implementation of the Southern Cross Precinct Master Plan to enhance this overall precinct</i>			
Continue with implementation of the Southern Cross Precinct Master Plan	Commercial Services	June 2011	

Consultants to be engaged to assist with rezoning.

Program Actions	Principal Activity	Comp Date	On Target?
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Continue rezoning and urban design for the planned Release Areas to allow development to proceed

Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
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Assessment of land capability and infrastructure planning ongoing.

Program Actions	Principal Activity	Comp Date	On Target?
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Utilise land use controls to locate appropriately land uses that might impact negatively on water quality

Finalise development assessment process for Sand Pit (Quarry)	Operational Support (Engineering)	Dec 2010	
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Assessment process continuing.


Program Actions	Principal Activity	Comp Date	On Target?
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Integrate climate change requirements into statutory planning to comply with legislation


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Growth Management Strategy under preparation. Draft substantially completed. Awaiting adoption of Climate Change Action Plan prior to finalisation.

CSP Objective 5: People attaining health and wellbeing


Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue with sporting field acquisition and financing program to ensure adequate standards are provided</i>			
Continue with sporting field acquisition and financing program	Commercial Services	June 2011	
<p>DA being prepared for Skennars Head sporting fields.</p> <p>DA for subdivision to create Wollongbar sporting fields lodged.</p> <p>DA for development of Wollongbar sporting fields to be lodged in February.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Finalise and implement Pedestrian Access and Mobility Plan (PAMP) thereby maximising community benefit</i>			
Finalise Pedestrian Access and Mobility Plan (PAMP)	Engineering Works	Dec 2010	
<p>Public exhibition of Draft PAMP (revised 2010) was undertaken in Oct 2010 and Council adopted PAMP 2010 in Nov 2010.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Finalise Mentoring Program to encourage personnel development and career opportunities</i>			
Finalise Mentoring Program	Human Resources	June 2011	
<p>Research undertaken on best practice mentoring programs. Opportunities for mentoring to assist with staff induction and workforce succession planning considered as part of planning process regarding development of mentoring program.</p> <p>Mentoring procedure developed and endorsed by Consultative Committee and senior management in November 2010.</p> <p>Springboard program implemented for professional female staff and seven managers completed mentoring training.</p> <p>Human Resources section currently sourcing further training for potential mentors and will commence expression of interest process for mentors in February 2011.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
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Prepare and implement play equipment maintenance program, along with implementation of play equipment replacement program, to promote the use of these facilities

Prepare Play Equipment Maintenance Policy	Open Spaces & Reserves	Mar 2011	
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Work just commenced.

Program Actions	Principal Activity	Comp Date	On Target?
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Prepare and implement sports field maintenance and development program to provide an adequate level of service and to encourage increased use

Develop Sports Field Improvement Program	Open Spaces & Reserves	June 2011	
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Work just commenced.

Program Actions	Principal Activity	Comp Date	On Target?
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Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies

Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies	Risk Management	Ongoing	
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12 week challenge program approved with Council entering into a partnership arrangement with North Coast Area Health Services to facilitate Live Well Work Well 12 week health program.

Challenge program launched in September 2010. Council has 19 teams competing and the challenge concluded early December 2010. The focus of this challenge being on behavioural change to create a healthy lifestyle.

Drug and alcohol awareness education sessions continue to be delivered to all work areas of Council.

Challenge Program with celebration BBQ and staff awards held in December 2010.

CSP Objective 6: Resilient and adaptable communities

Program Actions	Principal Activity	Comp Date	On Target?
<i>Provide and support community events to improve social fabric</i>			
Community Event Coordination (NAIDOC, Youth, Seniors and Heritage Weeks)	Community Services	Ongoing	
NAIDOC Week celebrations successfully concluded. Planning for remaining events underway.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Final preparation of draft underway.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Enhance consultation with the Aboriginal community to increase level of trust and involvement</i>			
Develop a consultation protocol with the Aboriginal community	Community Services	Ongoing	
Engagement /consultation processes continuing. Process is proving extremely difficult.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement and manage a Youth Council to promote opportunities for Youth</i>			
Implement and manage a Youth Council	Community Services	June 2011	
Advertising material and information package for potential members being prepared.			

Program Actions	Principal Activity	Comp Date	On Target?
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Implement Companion Animals Management Plan

Implementation of educational material on dog restricted areas and on leash areas in relation to Companion Animals Management Plan	Environment & Public Health	June 2011	
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Community notices relating to the on and off-leash areas published in the local paper. Website updated and educational material is continuing to be added. Currently developing a cat kit similar to our dog kit for complainant management. Signage for beach areas due for erection January 2011.

Program Actions	Principal Activity	Comp Date	On Target?
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Ensure currency of DISPLAN (Disaster Plan)

Complete review of DISPLAN	Operational Support (Engineering)	June 2011	
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Planning commenced.

Program Actions	Principal Activity	Comp Date	On Target?
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Progress Road Safety Strategic Plan to maximise community awareness

Progress Road Safety Strategic Plan	Operational Support (Engineering)	Ongoing	
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Implemented Ballina Bike Sunday as part of Bike Week activities, raising the profile of cycling as a safe, healthy, easy, low cost and environmentally friendly alternative to driving for short trips in the local community. Implement RRISK (Reduce Risk Increase Student Knowledge) addressing risk taking behaviour amongst year 11 students on the North Coast of NSW. In 2010 over 500 high school students from the Ballina Shire attended the one day seminar – Alstonville High School, Ballina High School, Southern Cross School and Xavier Catholic College GLS (Graduating Licensing Scheme) workshop held at Ballina RSL. Adoption of Ballina Shire's PAMP (Pedestrian Access and Mobility Plan). This involved a review of pedestrian routes, their use and pedestrian crash clusters with the aim of improving road safety and the pedestrian network.

Program Actions	Principal Activity	Comp Date	On Target?
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Protect and promote Aboriginal Heritage

Complete Aboriginal Heritage Study	Strategic Services	Dec 2010	
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Documentary research and mapping phase substantially completed. Thematic histories progressed and community engagement underway.

Program Actions	Principal Activity	Comp Date	On Target?
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Complete and Implement Climate Change Adaption and Mitigation Strategy

Complete Climate Change Adaption and Mitigation Strategy	Strategic Services	June 2011	
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Community engagement processes implemented. Preparation of draft strategy substantially advanced.

Program Actions	Principal Activity	Comp Date	On Target?
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Implement Community Facilities Section 94 Plan to ensure infrastructure is delivered in alignment with development

Capital Works - Lennox Head Community Centre	Commercial Services	June 2011	
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Construction due to be complete by 31/3/2011.

CSP Objective 7: Responsible and efficient use of resources


Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve and implement asset management strategy and plans to address funding shortfalls and to improve work practices</i>			
Deliver actions within asset management strategy	Asset Management	Ongoing	
No action to date.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Asset Engineer progressing with Open Space AMP.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue to migrate Council records to document imaging system to improve efficiency</i>			
Investigate and implement, if feasible, back scanning of development applications	Administration	June 2011	
Preliminary internal enquiries made.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure development assessment and development engineering processes are efficient and effective</i>			
Review engineering development assessment level of service and processes	Asset Management	Ongoing	
Internal appointment of new development engineer will assist with current levels of service.			

Program Actions	Principal Activity	Comp Date	On Target?
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Increase level of revenue from commercial sources property sales match Council budget to improve financial sustainability

Ensure property sales match Council budget	Commercial Services	June 2011	
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Contracts exchanged on 3 out of 7 blocks, settlement pending registration of plan. Negotiations continuing with prospective purchasers of Endeavour Close block. Contracts to be exchanged on Bridge Club site and adjoining residue land.

Program Actions	Principal Activity	Comp Date	On Target?
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Increase usage of technology to improve efficiencies and access to information

Establish a web-based community directory	Strategic Services	Mar 2011	
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Web design being progressed. Directory categories established and inventory being compiled.

Program Actions	Principal Activity	Comp Date	On Target?
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Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered

Prepare funding strategy for major sewer infrastructure program	Financial Services	Sept 2010	
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Work completed and report going to the February Finance Committee Meeting.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve financial planning to include ratios / benchmarks to maximise use of the information</i>			
Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	

Work ongoing. At this stage report proposed for February Finance Committee Meeting.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services</i>			
Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery	Governance	Ongoing	




Review of entire development assessment function now being undertaken with assistance from external consultant. Other reviews under way include increasing Council compliance with the Integrated Planning and Reporting guidelines from the Division of Local Government.



Program Actions	Principal Activity	Comp Date	On Target?
<i>Maintain and implement contemporary information systems to maximise use of technology</i>			
Continue to progress implementation of Civica System	Information Services	Ongoing	

Customer Request Management module implementation continues.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Progress resource sharing arrangements with other local government authorities to increase efficiencies</i>			
Progress resource sharing arrangements with Lismore City Council and other interested local government authorities	Waste Services	Ongoing	

The group continues to examine opportunities. The current projects include potential alternate waste technology tender (Ballina to be included in Lismore tender), reviewing potential to expand LCC commercial recycling service to Ballina and participation in the NOROC regional waste review, and review resource sharing of organics processing as part of Ballina Council's EOI. This arrangement is ongoing with a number of joint contracts currently operational. All strategic and operational decisions are reviewed in light of potential opportunities presented to BSC from the MOU.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare water and sewer systems model to improve planning and operations</i>			
Prepare water systems model to improve planning and operations of water infrastructure	Water Services	Mar 2011	
Baseline models prepared to support s64 review. Ongoing modelling will be required to allow system support. BSC is working with other local councils to establish support for regional modelling of water and sewer hydraulic systems.			
Prepare sewer systems model to improve planning and operations of sewer infrastructure	Sewer Services	Mar 2011	
Completed as part of the section 64 update project.			
Review implementation of telemetry system to determine effectiveness and future development needs	Water Services	June 2011	
Teething issues are still being sorted out following the installation of the system.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Review and improve effectiveness and use of council buildings</i>			
Finalise expansion of Ballina Library	Libraries	Mar 2011	Not proceeding
Council resolved to defer this project. No further actions planned for 2010/11			
Monitor transfer of management of Richmond Tweed Regional Library to Lismore City Council	Libraries	June 2011	
Various meetings have occurred at Finance Managers, General Managers and Library Committee level. The agreement that details the arrangements moving forward is not finalised however it is being progressed and will be submitted to Council once close to finalisation.			
Complete depot forward plan	Operational Support (Engineering)	Mar 2011	
Commenced and in progress.			

CSP Objective 8: Responsible and efficient use of resources

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure compliance with Department of Local Government Better Practice Program</i>			
Complete tender for audit services	Financial Services	June 2011	
Planned to advertise approximately March 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Review all Council policies during each quadrennial term to ensure they reflect current policy positions</i>			
Implement improvements to the management of donations to increase efficiency and consistency in the handling of applications	Administration	Mar 2011	
New procedures in place with respect to acquittal of grants provided. Work continuing in respect of application for donation 'form' (pro-forma) and the entire process.			
Assist Land and Property Management Authority prepare Ballina Regional Crown Reserve Plan of Management and progress Ballina Shire Coastal Reserve Plan of Management	Strategic Services	June 2011	
Awaiting L&PMA's engagement of consultancy to commence project. Council has forwarded the Authority information to facilitate process.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Draft policy on exhibition December/January - submissions close 20 January 2011. Councillor Workshop conducted in December			
Ensure all Council policies are reviewed during each quadrennial election term	Administration	Sept 2012	
<p>Policies reviewed year to date: Investments; Pensioner Concessions - Rates & Charges; Footpaths Inspection, Evaluation & Maintenance; Filming; Banner Poles; Grazing of Stock on Road Reserve; Commercial Use of Footpaths; Councillor Facilities & Expenses Policy; and Festivals & Events - Council Support.</p> <p>New policies created year to date: Festivals & Events - Council Support; 4WD Access on Seven Mile Beach; and Urban Vegetation & Tree Management.</p> <p>Council has a total of 77 policies, so far 50 (65%) have been reviewed this term of Council.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
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Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)

Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)	Administration	Ongoing	
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Actions to comply with the new legislation have been completed.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve communication and consultation strategies to increase community involvement

Continue to implement improved communication and consultation strategies	Governance	Ongoing	
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Documents placed on exhibition now include details of resolution, advertisement and related information resulting in a more complete package for consultation purposes.

Community connect issued for December.

E-news subscription has plateaued at approximately 450 subscribers.

Program Actions	Principal Activity	Comp Date	On Target?
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Implement Risk Management Strategy to reduce overall risk rating

Update road risk management procedures	Engineering Works	June 2011	
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Electronic recording of inspections and work orders commenced with trial data and road risk management procedures review scheduled for 2011.

Implement Risk Management Strategy in conjunction with Internal Audit Committee	Governance	June 2011	
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The one internal audit report completed for the quarter was for the development assessment function.

Audits completed now include development assessment, waste management, occupational health and safety, accounting controls and water assets.

The actions outlined in these reports are now being implemented throughout the organisation.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve opportunities for aboriginal employment</i>			
Develop and implement Aboriginal Employment Strategy	Human Resources	June 2011	
<p>EEO Statistics on Indigenous employment monitored and reported to senior management on a quarterly basis.</p> <p>Human Resources currently investigating opportunities to increase indigenous employment.</p> <p>Further investigations on employment opportunities continuing and Human Resources proceeding with development of Aboriginal Employment Strategy.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Proactively manage private contractors to council to ensure compliance with all safety and related legislation</i>			
Review and improve risk audit program for contractors	Risk Management	June 2011	
<p>Council identified and approved additional resources to assist in ensuring safety, environment and quality compliance of contractors. Civil Services Compliance Officer employed September 2010 enabling the Civil Services Section and Risk Section to have a stronger focus on contractor auditing.</p> <p>Risk Audit program developed and auditing of contractors commenced in accordance with Audit program.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required</i>			
Finalise review of Section 64 Developer Contributions Plan	Sewer Services	Dec 2010	
<p>Section 64 (DSP) due for delivery January 2011. This will then need to be adopted in draft, exhibited and adopted pending consideration of comments so the revised Section 64 reports should be approved by June 2011.</p>			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
<p>Section 64 (DSP) due for completion early March 2011. This will then need to be adopted in draft, exhibited and adopted pending consideration of comments so the revised Section 64 reports should be approved by June 2011.</p>			

Program Actions**Principal Activity****Comp Date****On Target?**

Implement Council Waste Strategy to maximise waste minimisation opportunities and to extend life of land fill related legislation

Adopt and implement Council Waste Strategy**Waste Services****June 2011**

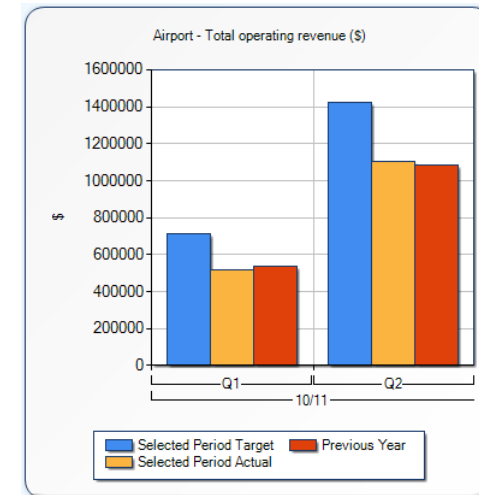
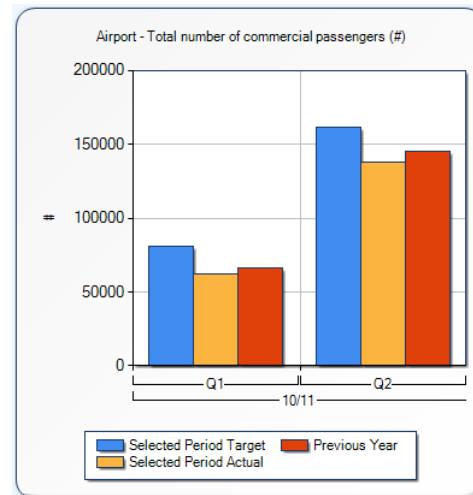
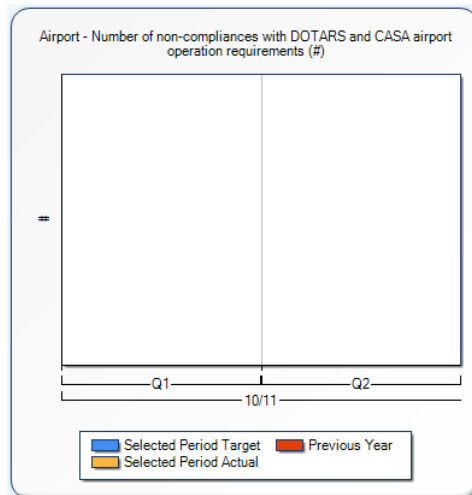
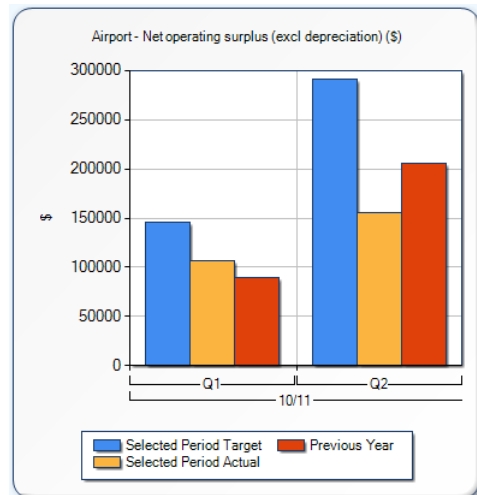
Biochar investigation work continuing with review works schedule and grant applications progressed.

Reporting to Council on tender for organics collection and EOI for organics processing January 2011.

Findings of EOI to provide Council with information on forward planning of processing of organics. New education officer commenced January 2011. Information package on new kerbside organics and green waste collection service to be put together for July 2011 commencement.

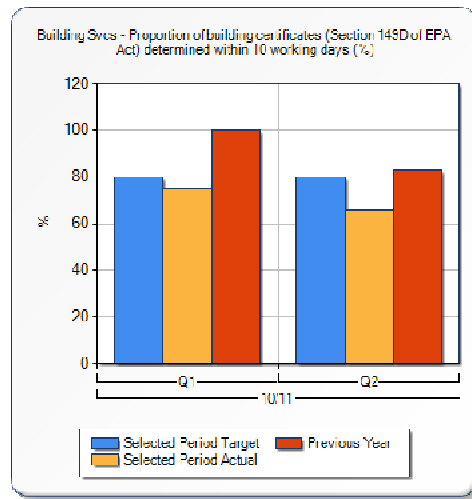
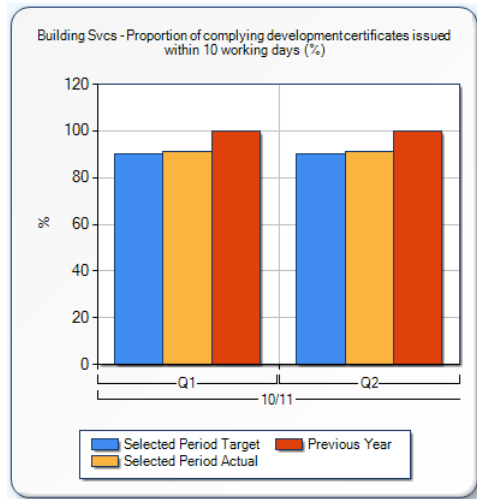
Service Delivery Targets - as 31 December 2010

Airport	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Net operating surplus (excl depreciation) (\$)	704,000.00	316,224.00	581,300.00	156,000.00		Income figures are one month behind ie to end of November 2010. Income from Jetstar one month and Checked Baggage Screening two months behind.
Number of non-compliances with DOTARS and CASA airport operation requirements (#)	0.00	0.00	0.00	0.00		No compliance issues.
Total number of commercial passengers (#)	330,185.00	271,615.00	340,000.00	138,185.00		YTD up to 25/12/10. Numbers are expected to increase with the return of Jetstar's Melbourne service.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	1,104,308.00		Income figures are one month behind ie to end of November 2010. Income from Jetstar one month and Checked Baggage Screening two months behind.

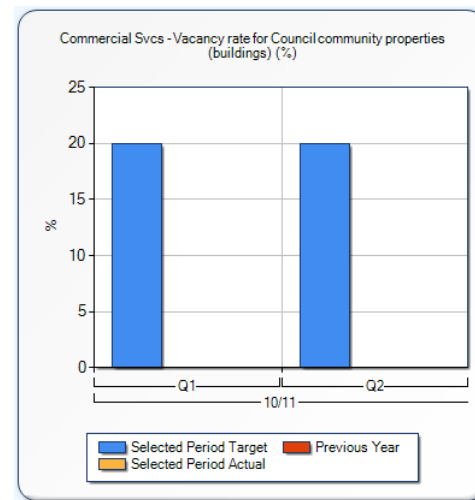
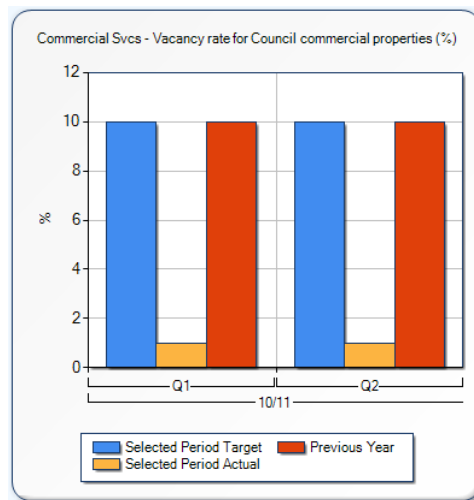
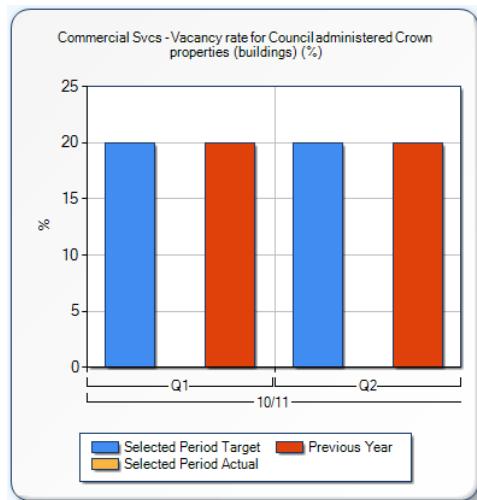


Note: Results for indicators with a normal or cumulative aggregation (# or \$ or T) will be shown as an accumulative result for the quarters. Results for indicators with an average aggregation (%) will be graphed as the result for each quarter.

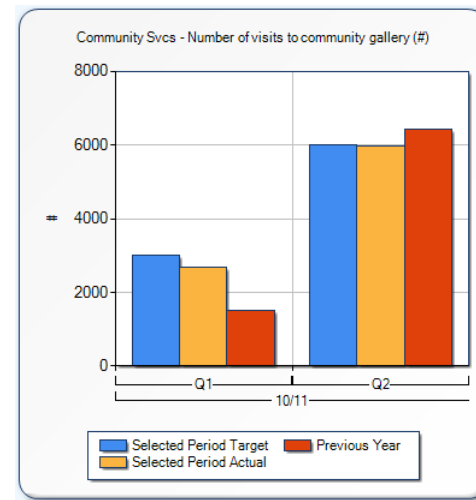
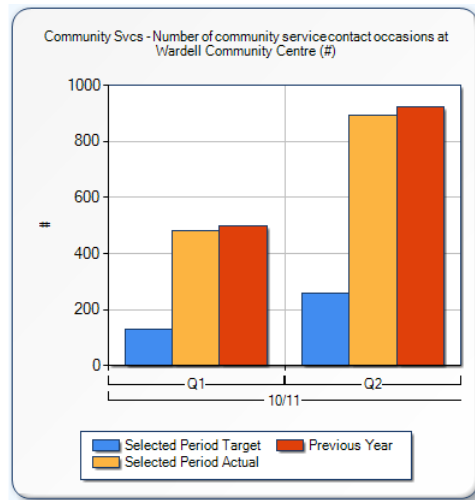
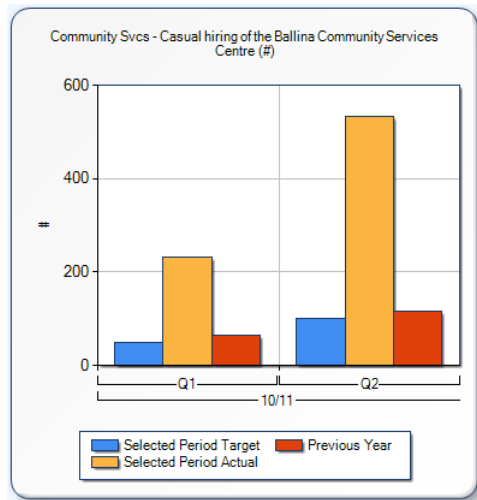
Building Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Proportion of building certificates (Section 149D of EPA Act) determined within 10 working days (%)	96.85	68.75	80.00	71.00		4 of 6 applications processed within timeframe. Difficulties with access to some premises encountered
Proportion of building development applications determined within 40 days (%)	99.57	69.75	80.00	89.00		170 of 191 applications issued within timeframe
Proportion of complying development certificates issued within 10 working days (%)	100.00	62.33	90.00	91.00		10 of 11 applications issued within timeframe
Proportion of construction certificates issued by Council (%) of market total	94.70	69.68	80.00	90.00		151 of 168 applications issued by Building Services



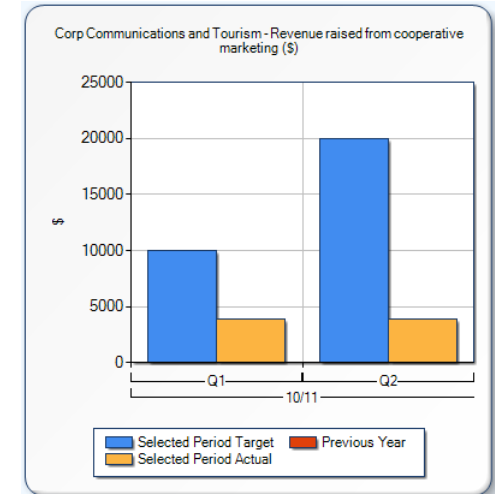
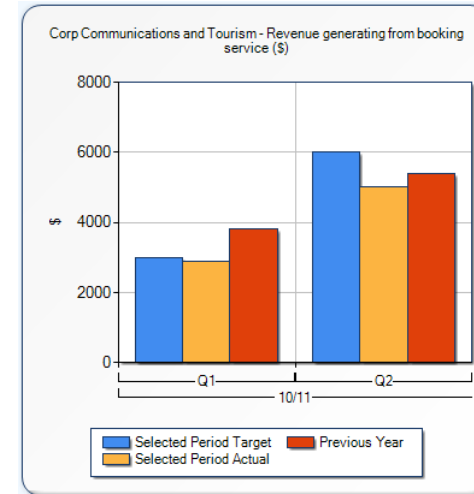
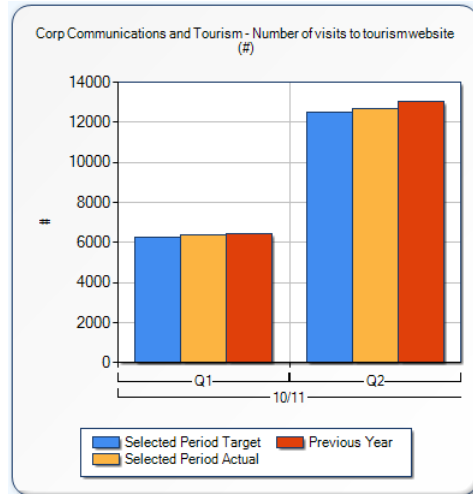
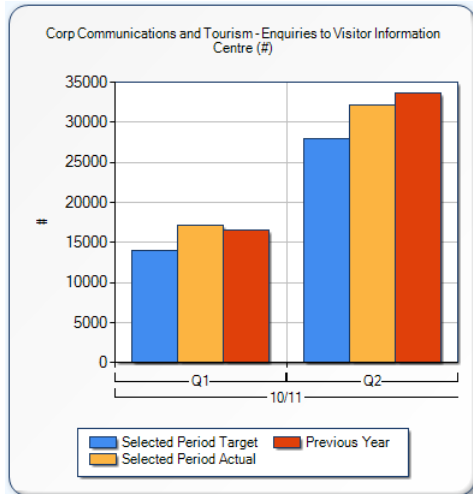
Commercial Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Vacancy rate for Council administered Crown properties (buildings) (%)	N/A	10.00	20.00	0.00		No vacancies
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	4.00		One vacant shop in the Wigmore Arcade.
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		No vacancies



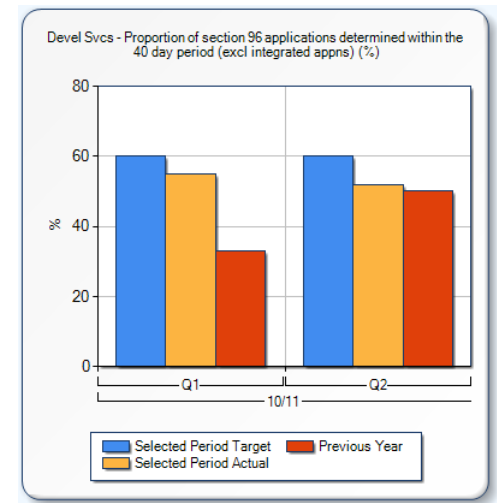
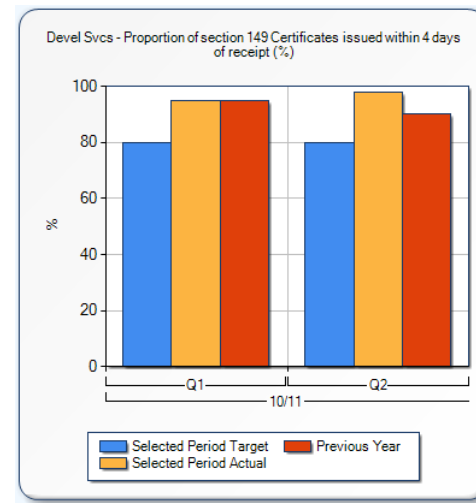
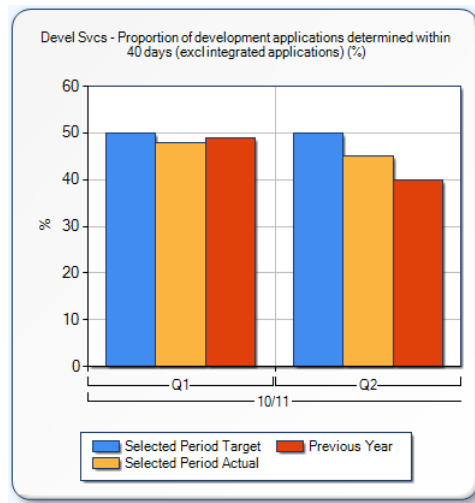
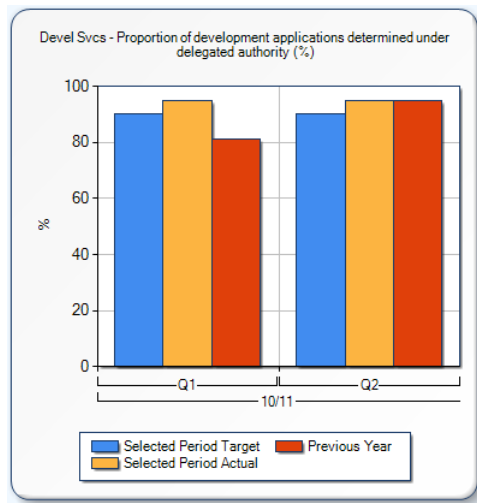
Community Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Casual hiring of the Ballina Community Services Centre (#)	N/A	327.00	200.00	534.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	891.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	5,967.00		



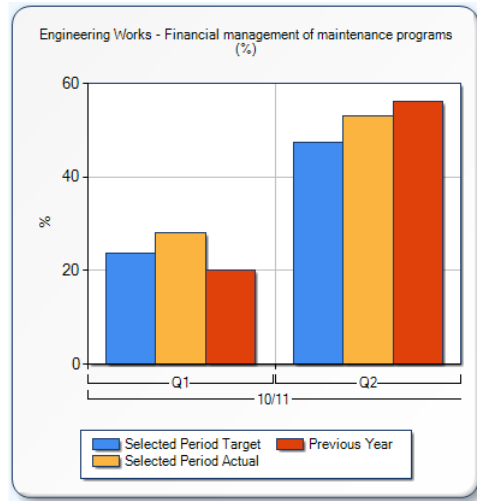
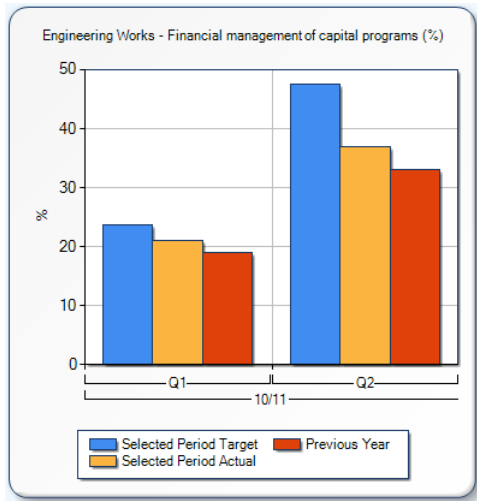
Corporate Communications & Tourism	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Enquiries to Visitor Information Centre (#)	62,174.00	63,090.00	56,000.00	32,132		Total door count = 28330 Total phone count = 3519 Total email = 254
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000.00	12,682.00		Google Analytics
Proportion of satisfied visitors to Ballina Shire (%)	N/A	46.50	90.00	0.00 *		Customer Surveys were scheduled for December 2010 however external contractor unable to deliver. They are being undertaken week of 10 January 2011.
Revenue generating from booking service (\$)	10,993.00	9,880.00	12,000.00	5,018.00		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000.00	3,900.00		Visitor guide due for release in January 2011. Invoices raised January 2011.



Development Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Proportion of development applications determined under delegated authority (%)	88.50	91.06	90.00	95.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	47.00		
Proportion of section 149 Certificates issued within 4 days of receipt (%)	90.67	93.25	80.00	97.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	54.00		

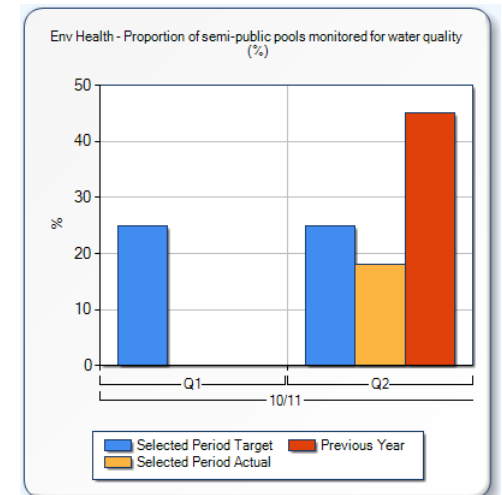
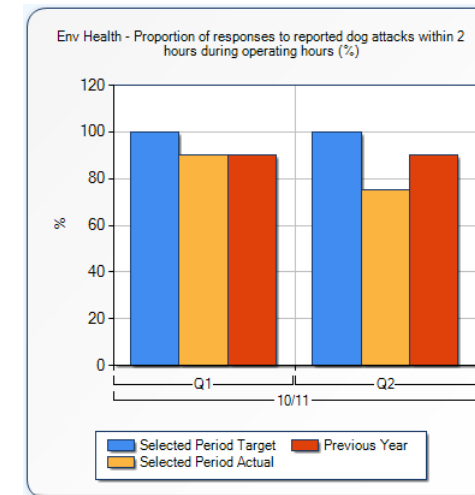
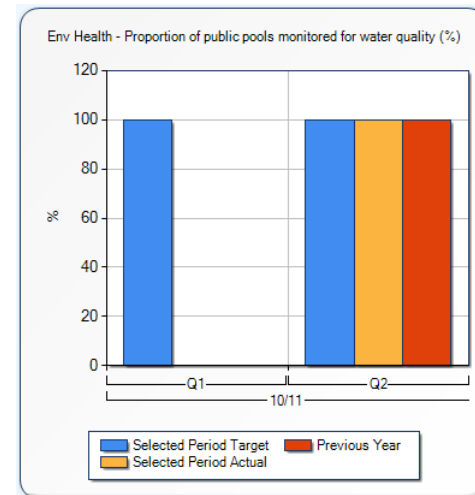
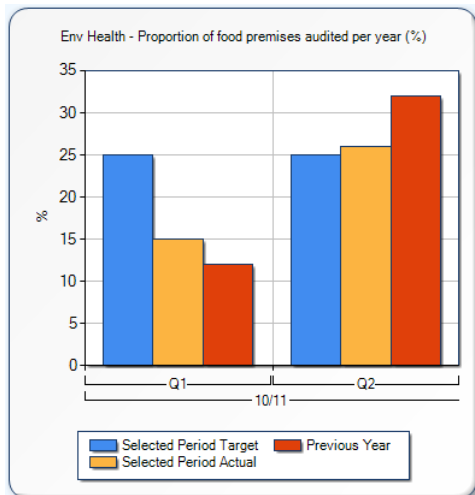
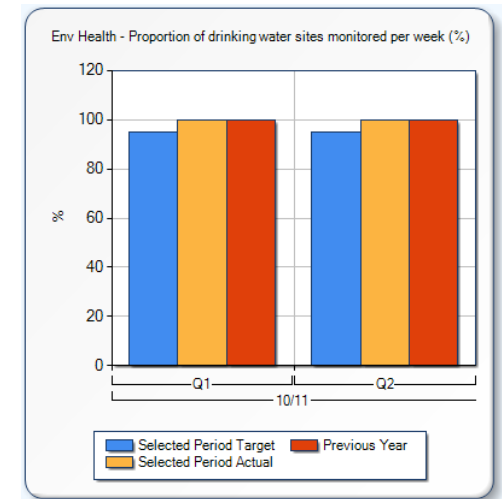
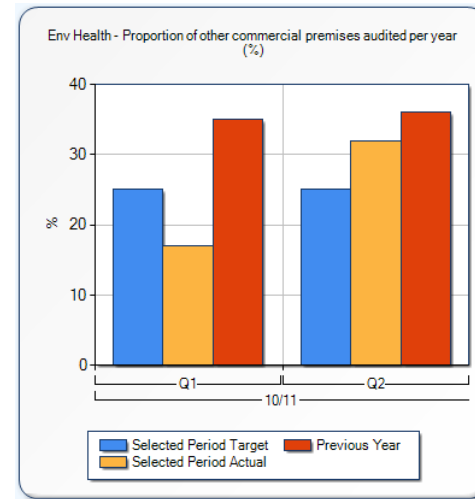
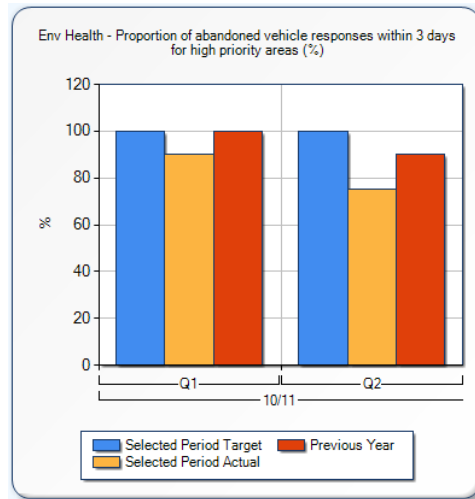
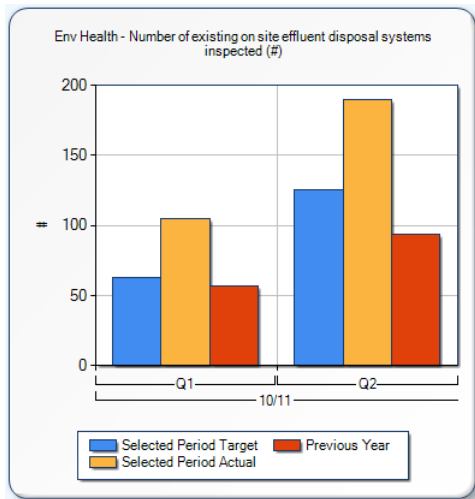



Engineering Works	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Financial management of capital programs (%)	67.00	52.00	100.00	37.00		Continuous wet weather has affected progress
Financial management of maintenance programs (%)	97.00	100.00	100.00	53.00		



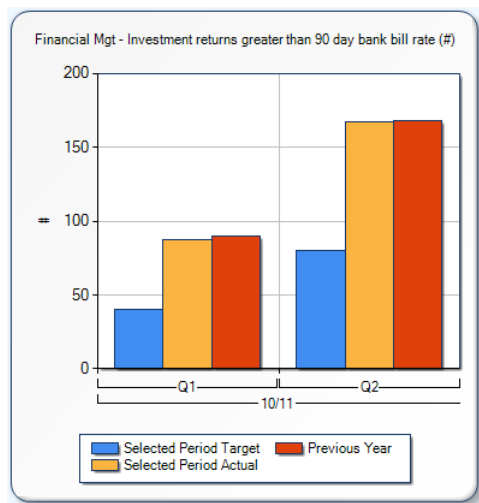
Environmental & Public Health	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Ensure a high quality inspection regime that minimises the number of food safety penalty infringement notices issued (#)	N/A	N/A	0.00	0.00 *		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	190.00		This quarter includes inspections being conducted in the Rous catchment with grant funding
Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	2.00 *		Satisfactory on retest.
Number of re-inspection for food premises (%)	N/A	N/A	0.00	0.00 *		
Number of re-tests for public pool water quality (#)	0.00	3.00	0.00	1.00 *		Satisfactory on retest.
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	3.00 *		Satisfactory on retest.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	0.00 *		
Proportion of abandoned vehicle responses within 3 days for high priority areas (%)	N/A	93.75	100.00	52.50		Staff availability.
Proportion of drinking water sites monitored per week (%)	99.50	100.00	100.00	100.00		
Proportion of food premises audited per year (%)	97.00	96.00	100.00	41.00		Staff leave, adapting to "Authority", introduction of mandated Food Safety Supervisor requirements involving system modification and retailer education have caused delays to this program.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	49.00		
Proportion of public pools monitored for water quality (%)	25.00	50.00	100.00	100.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	82.50		Staff availability.
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	18.00		Testing is concentrated at time of maximum usage. January-March

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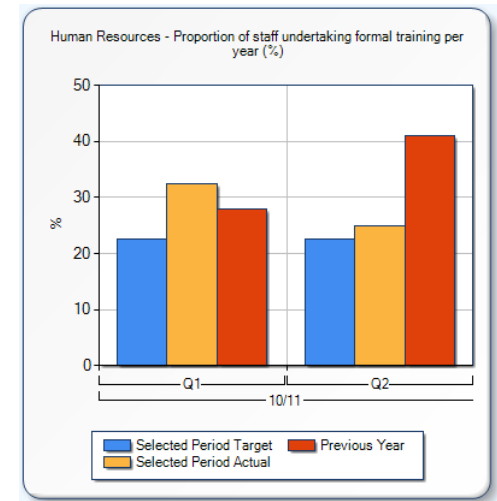
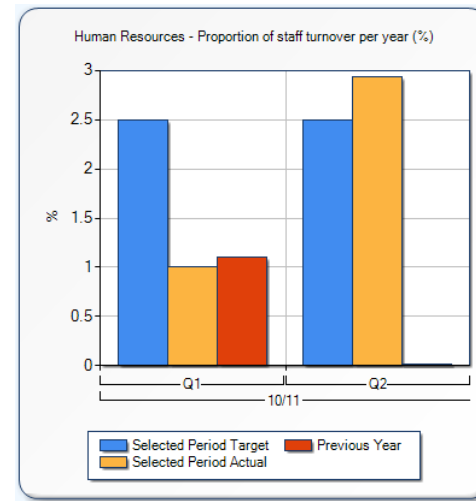
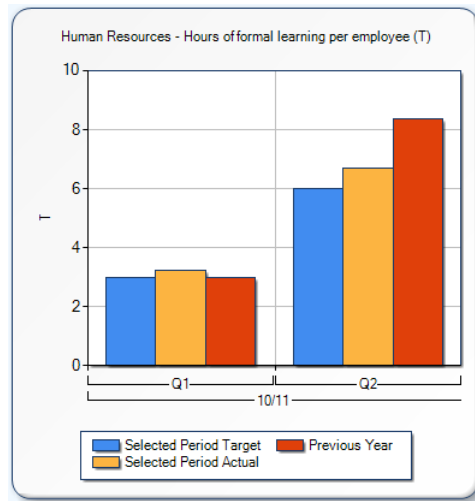
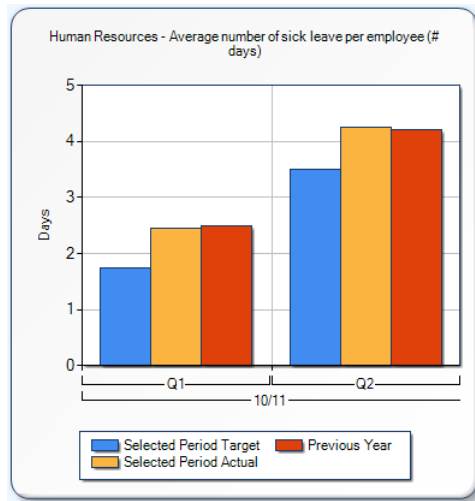


Financial Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Investment returns greater than 90 day bank bill rate (#)	111.00	80.50	40.00	83.50		
Value of outstanding rates accounts as a proportion of rating income (%)	N/A	2.77	5.00	N/A *	n/a	Annual measurement. To be reported June 2011.

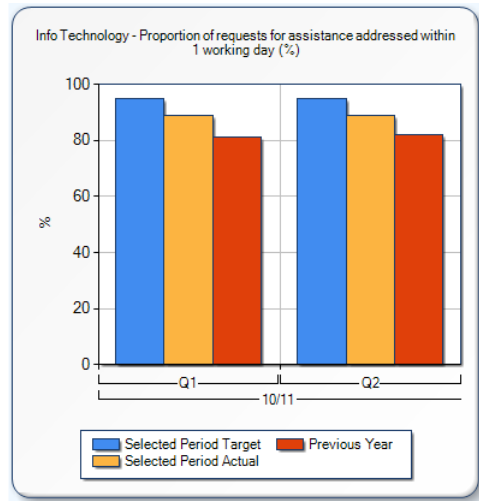
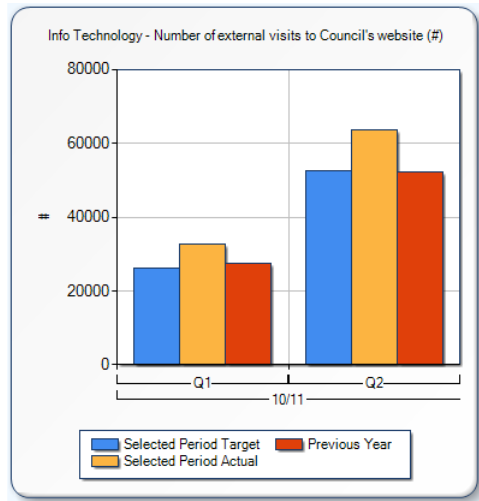
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Human Resources	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Average number of sick leave per employee (# days)	8.90	8.10	7.00	4.24		Average number of days has decreased from 2.44 to 1.80 from first to second quarter..
Hours of formal learning per employee (T)	14.90	15.64	12.00	6.68		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	3.94		There were a number of retirements during this period which equated to 1.47% of this figure.
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	57.38		This reflects high number of statutory training renewals during this period

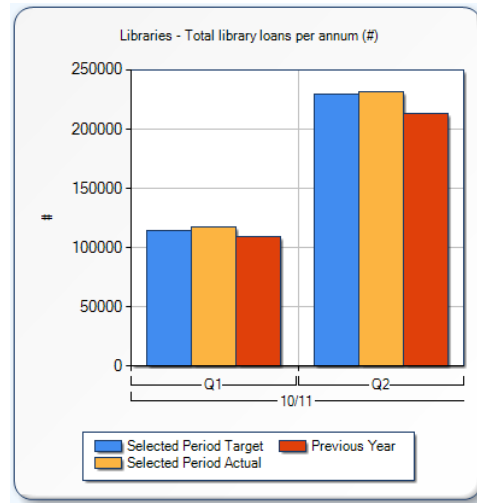
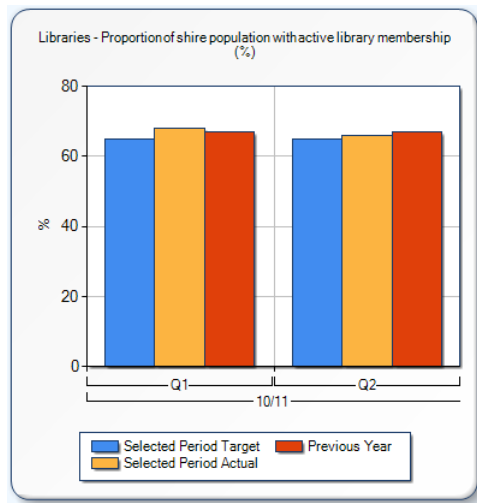


Information Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Number of external visits to Council's website (#)	N/A	112,459.00	105,000.00	63,605.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	89.00		808 out of a total of 907 requests for 2 nd quarter.



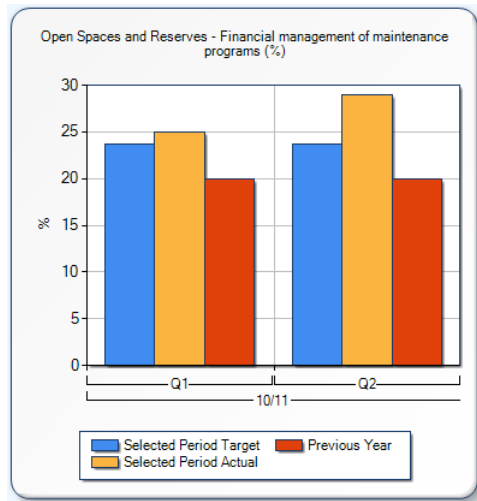
Libraries	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Percentage increase in library net running cost from previous year (%)	N/A	N/A	3.50	N/A *		The increase in net running costs from 2008/09 to 2009/10 was 4%. The 2010/11 budget forecasts an increase from 2009/10 actual of 14%. Actual net running costs for 2010/11 are funding approximately in accord with budget.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,375 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	231,500.00		On track to achieve target.

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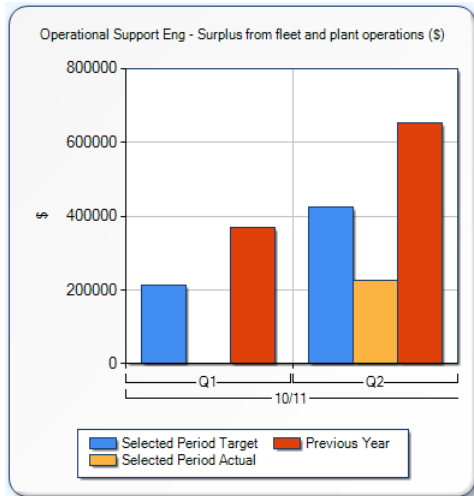
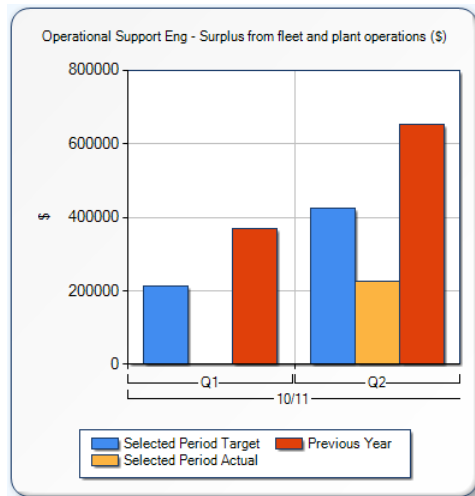
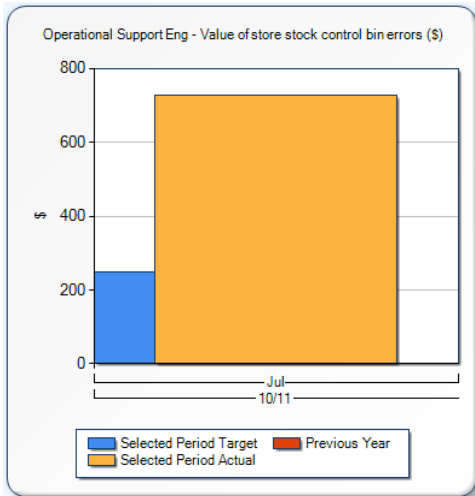
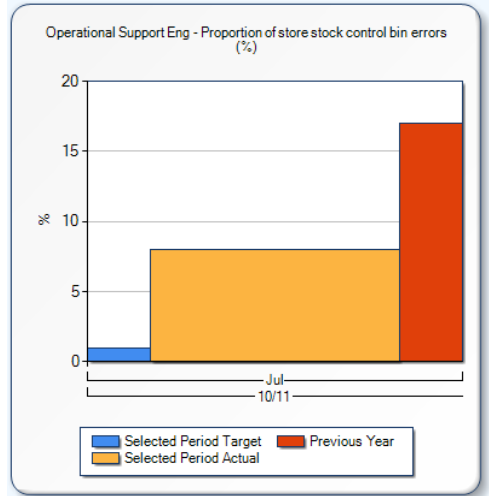
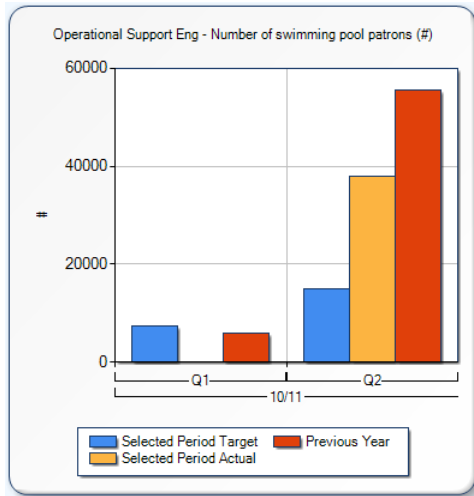
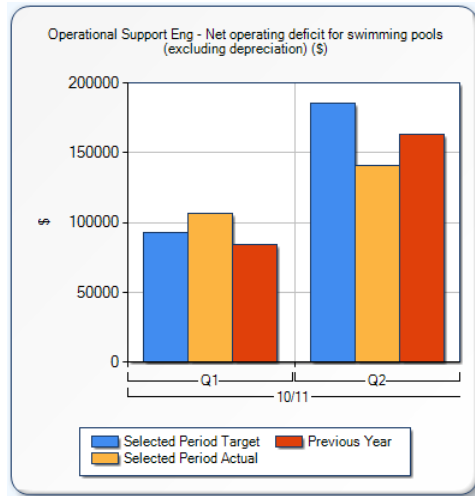
Open Spaces & Reserves	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Compliance with open space mowing service levels (%)	N/A	100.00	100.00	100.00 *		On schedule completing mowing as per set KPI.
Financial management of capital programs (%)	88.00	75.00	100.00	42.00 *		
Financial management of maintenance programs (%)	98.00	87.00	100.00	54.00		

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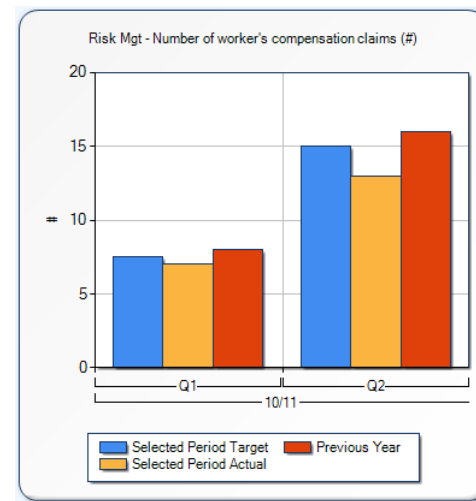
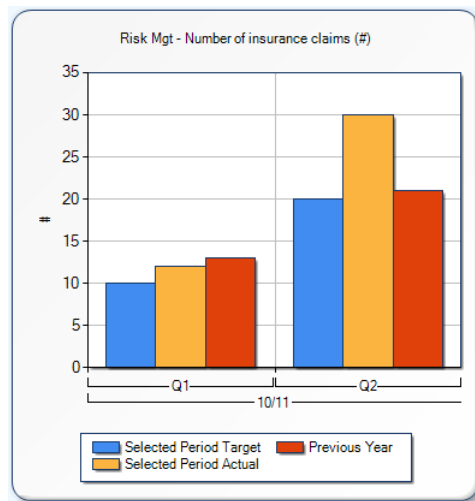
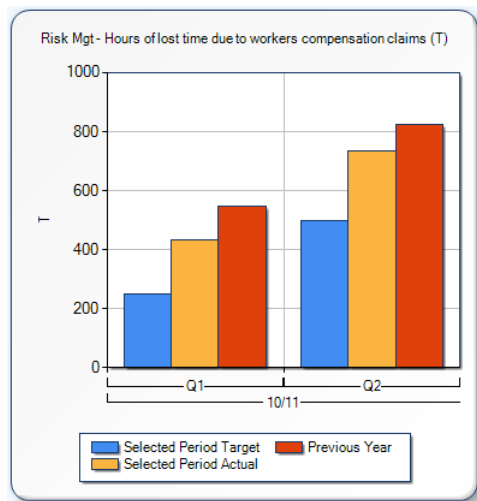


Operational Support (Engineering)	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Average fleet green star rating (#)	3.32	3.33	3.50	3.39		Figures for leasback vehicles. Operational vehicles are diesel.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	370,000.00	140,410.00		
Number of swimming pool patrons (#)	140,981.00	124,096.00	30,000.00	38,040.00		
Proportion of store stock control bin errors (%)	6.50	15.10	1.00	8.00		Results impacted by take over of water and sewer stock and use of casual relief staff.
Value of store stock control bin errors (\$)	N/A	2,388.00	500.00	729.00		Results impacted by take over of water and sewer stock and use of casual relief staff.
Surplus from fleet and plant operations (\$)	844,000.00	720,000.00	850,000.00	224,305		This figure is trending low due to fixed costs eg: registrations and insurance costed in the first quarter, plus ageing plant have required maintenance. Plant repairs represent 65% of costs. It is expected that over the 12 months that this figure would improve.

Operational Support (Engineering)

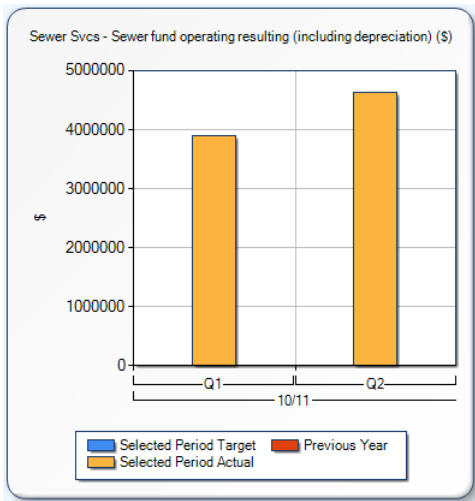
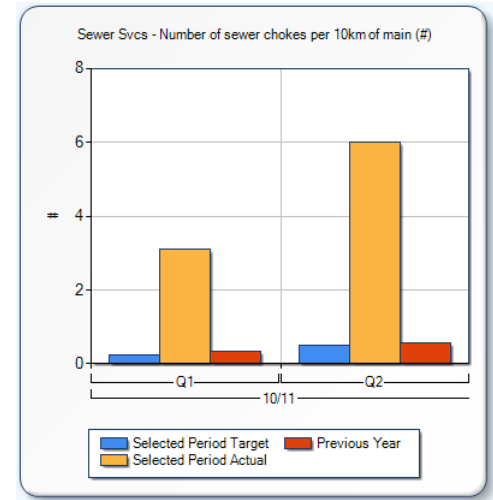
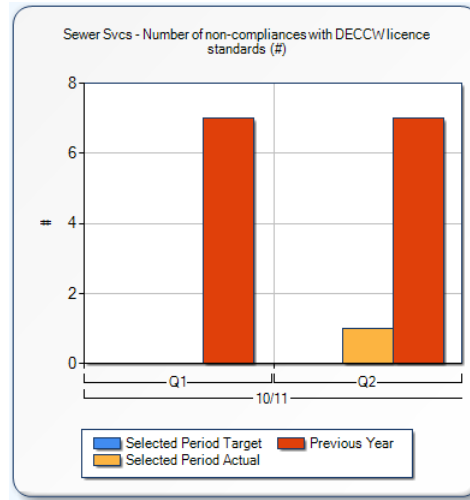
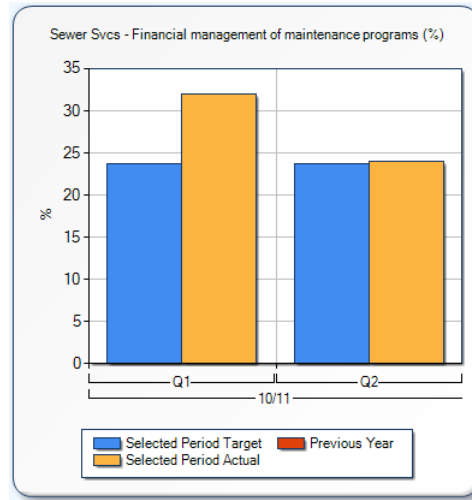


Risk Management	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Hours of lost time due to workers compensation claims (T)	502.45	1,300.80	1,000.00	735.50		There were two complex claims during this period impacting return to work.
Number of insurance claims (#)	53.00	36.00	40.00	30.00		Majority of these claims were minor being damage caused to vehicles from potholes.
Number of worker's compensation claims (#)	17.00	21.00	30.00	13.00		



Sewer Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Financial management of capital programs (%)	N/A	N/A	100.00	20.00		Major tender to be reported to the January 2011 Council Meeting.
Financial management of maintenance programs (%)	N/A	N/A	100.00	56.00		Maintenance is trending high again and internal reviews are underway to assess whether funds being correctly allocated and what other options are available to reduce level of expenditure.
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	1.00		Overflow during storm conditions.
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	3.10		Improved data capture means this figure is rising.
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	4,620,000		

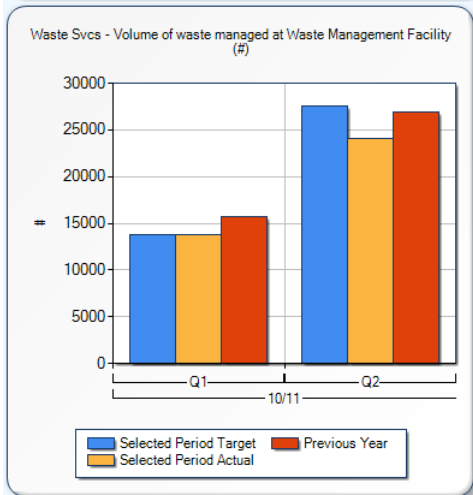
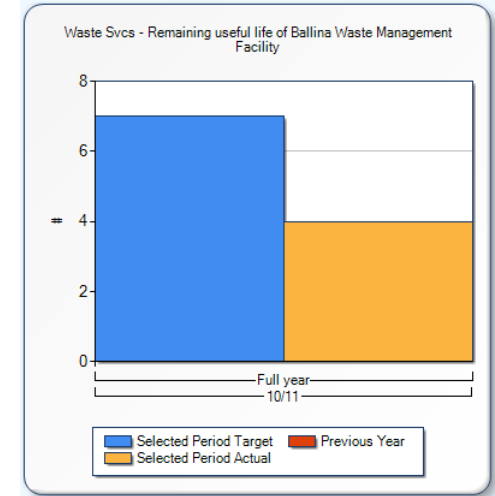
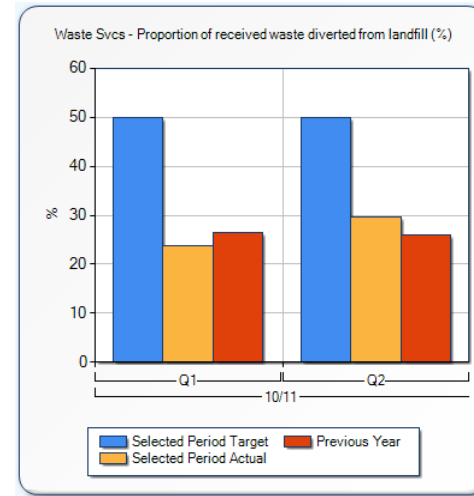
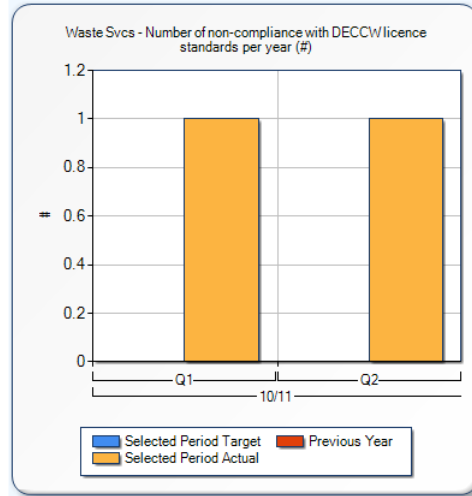
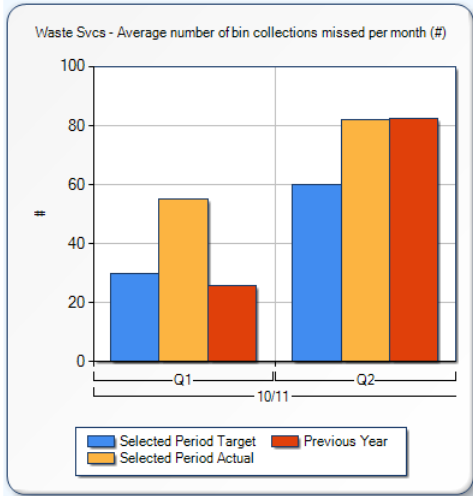
Sewer Services



Waste Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Average number of bin collections missed per month (#)	N/A	161.60	120.00	82.00		Meets KPI for second quarter with 27 missed bins.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		Sewer overflow due to telemetry level being wrong on commissioning.
Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	26.75		Percentage increasing. 50% will not be achieved without significantly changing our method of operations.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		4 years with greenwaste. 7 years without greenwaste.
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	24,105.00		

* denotes that no graph has been reproduced in this report.

Waste Services



Water Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Total water consumption per metered connection (kL)	192.50	198.50	250.00	99.40		
Financial management of capital programs (%)	N/A	N/A	100.00	5.00		Majority of works to progress in latter part of the year.
Number of non-compliance events (#)	1.00	N/A	0.00	0.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	1.83		Improved in 2 nd quarter with 0.43 / 30km of main compared to 1.40 / 30km in 1 st quarter.
Volume of unaccounted water (%)	17.54	19.00	18.00	26.00		New system is indicating reduced sales but the amount of water being provided by Rous has not decreased. Investigating source data from Rous Water to ensure accuracy.
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	-800,000.00		Excludes 2 nd quarter consumption billing.

Water Services

