



Attachment Item No: 10.7 Ordinary Meeting 28 April 2011

Delivery Program Report - as at 31 March 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
Complete coastline shared path to maximise user experience and commuter benefits			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
<p>Coastline shared path 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. Construction in progress with completion June 2011.</p> <p>Angels Beach to Pat Morton Lookout Following Council's resolution of September 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. Request for quotation for concept design services has been issued and appointment scheduled May 2011. MOU with NSW Public Works is being used for project services including REF (Request for Environmental Factors) and EIS preparations.</p> <p>Pat Morton Lookout to Lennox Head Construction of the northern section commenced November 2010 and boardwalk materials for the southern section purchased. Completion of northern section will finish at the surfer's stairs and southern section will be held up due to Coast Road land slip.</p> <p>Lennox Head village to Byron Shire Preliminary design for the Lennox Head village section is complete with material prepared for presentation. Council has deferred a decision on the Lennox Head to Byron section.</p>			


Program Actions	Principal Activity	Comp Date	On Target?
Ensure delivery of key transport links - Hutley Drive, Cumbalum Way, Wollongbar Link Road - to allow residential development to progress			
Finalise approval for EIS for Hutley Drive	Asset Management	Sept 2010	
Initial application was withdrawn. A new development application will be lodged shortly.			

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, Ballina Library and the Alstonville Leisure and Entertainment Centre. Other installations planned for the Waste Centre and the Council Administration Centre adjoining the main office.			
Prepare and implement maintenance plans for buildings	Operational Support (Engineering)	June 2011	
Building Asset management plans are being developed as part of overall asset management system. This is a large task and whilst some building information has been collected it is not expected that this task will be finished until mid 2012			
Forward financial plan for infrastructure replacement and upgrade for Alstonville and Ballina Pools	Operational Support (Engineering)	June 2011	
Ballina Shire Council Aquatic Facilities Strategic Financial Plan Discussion paper presented to Finance Committee 7 April 2011.			

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	
Design in progress and consent anticipated to be obtained shortly. Construction of the road will depend on funding commitments from developers.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Construction contractor appointed late January 2011, with forecast completion August 2011, however weather has delayed project.			

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	Tourism	June 2011	
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There are three main project areas for the Town & Village Program.

1. Town & Village Entry Signs - delivered and installed
2. Information Boards - waiting on information from Strategic Services and design of regional map.
3. Interpretative Trail - waiting on further consultation with special interest groups - scheduled for 6 May 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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Handover to Council scheduled for early May. Interim management arrangements have been agreed upon by Council.


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.



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 - six monthly update			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Outstanding pool inspections progressing well for the 2005-2008 period with 290 applications received, 206 now finalised, 61 outstanding, 6 cancelled and 8 not commenced, with 9 Private Certifier applications.			


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	
Staff working groups continuing. Structure, format and template finalised. Subdivision chapter pending outcomes of draft LEP. Drafting of residential design provisions well advanced.			

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>The additional 2 morning Jet services to Sydney commenced 6th April 2011 (for April / Easter only). These services will be discontinued in May and June and resume from July 2011 onwards.</p> <p>The additional 3 Jet services to Melbourne are very popular. Load factors are good and holding. We are still trying for a total of five services per week to Melbourne. (Tuesday, Thursday, Friday, Saturday, and Sunday)</p> <p>The afternoon jet services .to Sydney have averaged between 83% to 85% load factor for the past two months (Which is very high for this time of the year)</p>			
Reconfigure airport terminal to improve efficiency	Airport	June 2011	
<p>Terminal redevelopment works are as follows:</p> <ol style="list-style-type: none"> 1. The new passenger screening area is complete. 2. The inbound baggage conveyor has been altered. 3. The new café counters and the grab and Go fridge have been installed. 4. The sterile departure lounge is now air conditioned. 5. The front wall to the Departure Lounge will be altered next month. 6. Stage 2 drawings and documentation have been completed. 			
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	Tourism	June 2011	
<p>Ballina Visitor Guide - complete. Guide launched in March 2011. Destination Website - the current website is under contract until April 2011. A project plan has been drafted for quoting purposes. Development will commence shortly.</p>			
Develop regional visitor services strategy	Tourism	June 2011	
<p>This project is being coordinated by the Northern Rivers Tourism Management Group (TMG). Project brief has been finalised, and application for funding to Industry & Investment NSW is complete. Funding will be \$30 000 from local government, matched with \$30 000 from State. Some delays with the application under the new State Government. Consultant will be engaged shortly.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand Strategic Services services and activities to maximise opportunities for appropriate development</i>			
Develop a "Ballina Focus" website	Strategic Services	June 2011	
Council's website contains relevant profile information. Further refinements to this information to be conducted.			
Economic Profile Update	Strategic Services	June 2011	
Alternate option being considered pending receipt of 2011 ABS census data. Interim profile information is available on Council's website.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Encourage local produce through increased opportunities at the local level (i.e. farmers markets)</i>			
Establish farmers markets	Strategic Services	Sept 2010	
Currently under investigation. To be reported to Council in the fourth quarter.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Maintain a high level of food hygiene within the shire</i>			
Partnership Pilot Program with NSW Food Authority to trial standardised inspection checklist and inspection guidelines	Environment & Public Health	June 2011	not proceeding
Council was not selected for participation in this trial. As such this project will not proceed.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve planning for specialised business precincts to ensure business develops in a cohesive manner</i>			
Prepare Master Plan for Clarke Street Area	Strategic Services	June 2011	

Work not commenced. Dependent on zoning outcomes under new draft LEP.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Encourage opportunities for maritime development through the implementation of Richmond River Foreshore Master Plan thereby increasing the diversification of the local economy</i>			
Engage in redevelopment initiatives for the West Ballina boat harbour	Strategic Services	June 2011	

Council continues to liaise with Land and Property Management Authority (LPMA) who are responsible for the delivery of this project. Unfortunately the global financial crisis has made it extremely difficult for the LPMA to confirm a commercial partner to assist with the development.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure the shire remains an attractive place to live and invest</i>			
Total value of development consents issued YTD (\$)	Development Services	Ongoing	

For nine month period ending 31 March 2011 development consents issued totalled \$84.913 million in value.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure satisfactory levels of industrial and commercial land are available to meet growth</i>			
Finalise LEP Renewal	Strategic Services	June 2011	

Exhibition and submissions reporting being prepared. Further State Government changes to the Standard Instrument are being assessed. Environmental & Sustainability Committee meetings scheduled for 17 and 19 May.

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	
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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	Strategic Services	June 2011	Not proceeding
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No action to date. Project was subject to grant funding, and with no funding approved, project will not proceed.

CSP Objective 3: A healthy natural environment

Program Actions	Principal Activity	Comp Date	On Target?
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Provide a proactive approach to Coastline Management to ensure the community is informed and appropriate strategies are in place

Finalise Coastline Management Plan	Engineering Works	June 2011	
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Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Finalisation of draft document is now expected mid 2011 due to the need to incorporate recent State Government legislation.

Program Actions	Principal Activity	Comp Date	On Target?
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Provide a proactive approach to Flood Management to maximise community safety and knowledge

Finalise Ballina Floodplain Risk Management Plan	Engineering Works	Mar 2011	
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The consultant is in progress with the Floodplain Risk Management Study component, with draft planning documents now forecast for May 2011. Following this work a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.

Program Actions	Principal Activity	Comp Date	On Target?
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Progress implementation of Urban Water Management Strategy thereby maximising the use of this resource and providing optimal environmental outcomes

Progress implementation of Urban Water Management Strategy and continually assess effectiveness and contemporary nature of the Strategy	Sewer Services	June 2011	
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Tenders now let for major upgrade works.

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.

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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Works ongoing - draft plan underway, plant suitability survey in progress.


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 and options to be considered how best to develop land taking into account Alstonville bypass.

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 two lots. Settlement to take place May 2011.

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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Second round Peer Review of proponents' technical reports completed. Draft infrastructure delivery plan being finalised. Draft local environmental study being prepared for both planning precincts.

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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All required environmental assessment studies have been updated. Consultant briefed to prepare DA in accordance with legal opinion.




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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Draft document substantially completed. Awaiting Council's deliberations concerning draft Flood Management Plan to enable 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>Purchase of land for Skennars Head finalised. Development application being prepared for subdivision of surplus land.</p> <p>Development consent for subdivision of land to create Wollongbar sporting fields has been approved, which will allow the purchase contract to be finalised. Development application for construction of the sporting fields is scheduled to be lodged May / June 2011.</p> <p>Council still pursuing development of Pacific Pines sporting fields.</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 October 2010 and Council adopted PAMP 2010 in November 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>Staff expression of interest conducted in February 2011 with a list of established mentors in place. Training scheduled. Staff advised of mentoring procedure and list of mentors in staff newsletter.</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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Preparation continuing.

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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Fripp Oval 25 % complete. Skennars Head Sport fields Cricket nets complete, with lighting system underway.

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 had 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	

Seniors Week event successfully concluded. Planning in hand for remaining events.

Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
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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 with key stakeholders continuing.

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	

Recruitment for membership underway. Information evening for prospective members held on 29 March. Further report prepared for consideration at April Council Meeting.

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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Following the retirement of Council's Senior Ranger, review of management in this area was undertaken. With decisions now taken in relation to staffing arrangements officers are able to further progress this area of work.

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- funds sought in 2011/12 budget to engage consultant as insufficient resources in house to complete.

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. [Launch of a convenience advertising campaign targeting drink driving.](#) In partnership with the **Ballina Shire Liquor Accord**, anti drink drive messages have been installed in A4 snap frames on the rear of toilet doors, above urinals and wash basins in 15 licensed venues across the Ballina Shire. Wallet sized cards identifying taxi and hire car numbers were also distributed and delivered in conjunction with a media campaign. The messages contained within the snap frames will be updated regularly throughout the year to address local alcohol related crime. A review of bike path advisory signage and the implementation of a community education campaign titled, 'The Path is there to Share'. The campaign was aimed at reducing conflict and encouraging cooperative behaviour among path users. This involved the distribution of postcards, a media campaign and the development of a banner was displayed along the bike paths at prominent locations.

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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Community engagement concluded. Draft protocols required for the Heritage Study, are being finalised.

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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Staff review of actions identified through community consultation is underway. Attempting to align draft strategies with prior risk assessment process and Council's Community Strategic Plan.

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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Handover to Council anticipated early May.

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	
Actions with the strategy continue to progress. A key project for the period has been the development of a buildings asset model.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Whilst not completed, substantial progress has been made in the preparation of this plan.			

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	
Report completed and presented to Senior Management for consideration. The report has widened the scope of management of DA files from hard to soft copy as the official record.			


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	
To be completed as part of the review of development services generally. That review has commenced including the appointment of an external reviewer.			


Program Actions	Principal Activity	Comp Date	On Target?
<i>Increase level of revenue from commercial sources property sales match Council budget to improve financial sustainability</i>			
Ensure property sales match Council budget	Commercial Services	June 2011	
Contracts exchanged on 3 out of 7 blocks, settlement pending registration of plan, however one party has now pulled out resulting in two sales which should be settled by May 2011. Contracts to be exchanged on Bridge Club site and adjoining residue land. Report to April 2011 on one other potential sale.			


Program Actions	Principal Activity	Comp Date	On Target?
<i>Increase usage of technology to improve efficiencies and access to information</i>			
Establish a web-based community directory	Strategic Services	Mar 2011	
Refinements to web page design being undertaken. Directory categories established and inventory being compiled.			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered</i>			
Prepare funding strategy for major sewer infrastructure program	Financial Services	Sept 2010	
Council has adopted a financial model which encompasses the funding strategy.			

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	
Policy presented to February Finance Committee and Council resolved to advertise the policy for public comment. The policy was advertised and no objections were received. The policy will go to the April Council Meeting for final consideration.			



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	
Preparations underway for commencement of TRIM project.			

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 Lismore 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	
Water models completed and provided to GHD for use in preparation of Section 64 Development Servicing Plan.			
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	
Telemetry implemented and operational. On-going performance being monitored.			
Review implementation of telemetry system to determine effectiveness and future development needs	Sewer Services	June 2011	
Telemetry implemented and operational. On-going performance being monitored.			
<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.			
Complete depot forward plan	Operational Support (Engineering)	Mar 2011	
Works Depot Draft Development Masterplan presented to Finance Committee meeting 7 April 2011 and endorsed for funding			

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	
Tender is currently being advertised.			
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 and new form created for new applications			
Assist Land and Property Management Authority (LPMA) prepare Ballina Regional Crown Reserve Plan of Management and progress Ballina Shire Coastal Reserve Plan of Management	Strategic Services	June 2011	
Council has forwarded the LPMA information to facilitate the process and the management of the project now rests with the LPMA.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Policy and fee structure adopted at March 2011 Council Meeting.			
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; Markets; Donations - Rates & Charges; Vehicle Signs; Child Protection; and Backlog Sewer Program.</p> <p>New policies created year to date: Festivals & Events - Council Support; 4WD Access on Seven Mile Beach; Urban Vegetation & Tree Management; Tender and Quotation Evaluations; Concealed; Water Leaks; and Cemetery Management.</p>			

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)</i>			
Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)	Administration	Ongoing	

Actions to comply with the new legislation have been completed.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve communication and consultation strategies to increase community involvement</i>			
Continue to implement improved communication and consultation strategies	Governance	Ongoing	


Community connect issued for April 2011. E-news subscription has increased to over 675 subscribers.


Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement Risk Management Strategy to reduce overall risk rating</i>			
Update road risk management procedures	Engineering Works	June 2011	



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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Audits completed now include development assessment, waste management, occupational health and safety, accounting controls, water assets and sewer 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	
Human Resources has prepared draft outline of requirements for Aboriginal Employment Strategy. EEO Statistics on Indigenous employment monitored and reported to senior management on a quarterly basis. Human Resources currently investigating opportunities to increase indigenous employment. Liaising with Group Training organisation on traineeship opportunities.			

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	
Council identified and approve the need for additional resources to assist in ensuring safety, environment and quality compliance of contractors. OHS Compliance Officer employed September 2010. This has enabled a stronger focus on contractor auditing. Risk Audit program developed and auditing of contractors commenced in accordance with Audit program. OHS Compliance Officer attended compulsory pre tender plant meeting to educate contractors on OHS compliance matters.			

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	
Draft plan to be reported to Council for approval of exhibition to the May meeting. Major reason for delay was to ensure integrity of information included in plan to ensure plan has longevity.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft plan to be submitted to staff by GHD in June with report to Council not likely until August 2011.			

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

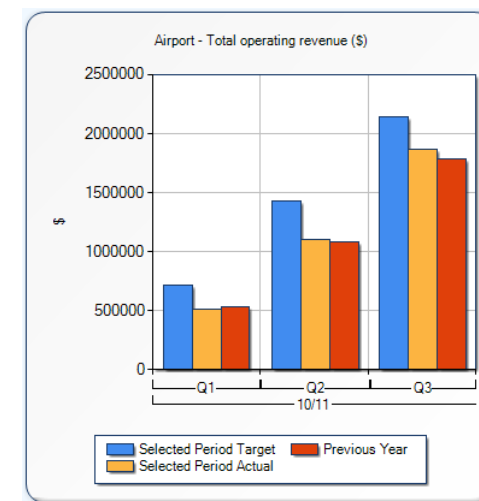
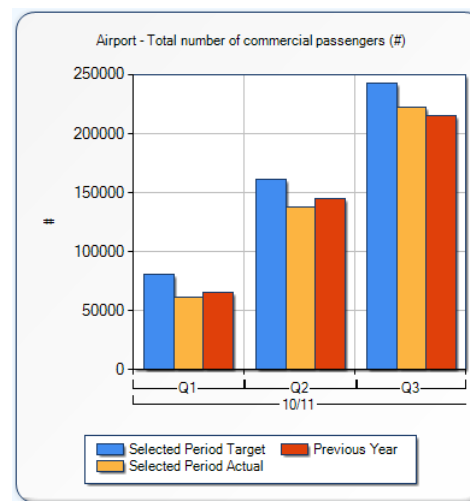
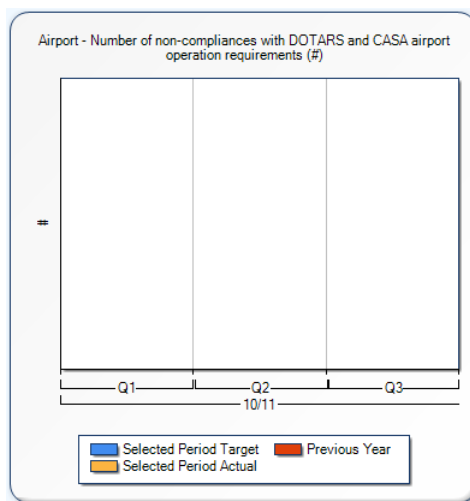
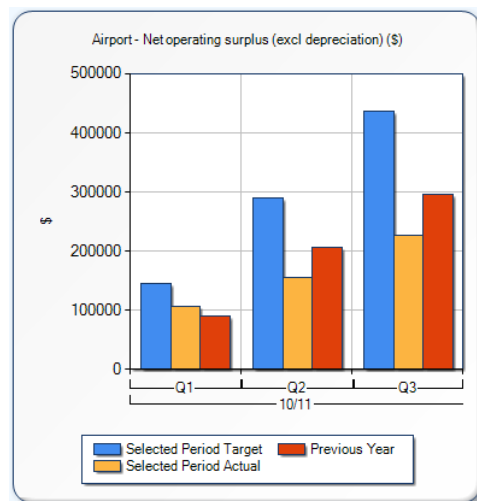
Adopt and implement Council Waste Strategy**Waste Services****June 2011**

Waste strategy reported to Council at the March 2011 Ordinary meeting and adopted by Council. Implementation of green waste service well advanced with contracts awarded.

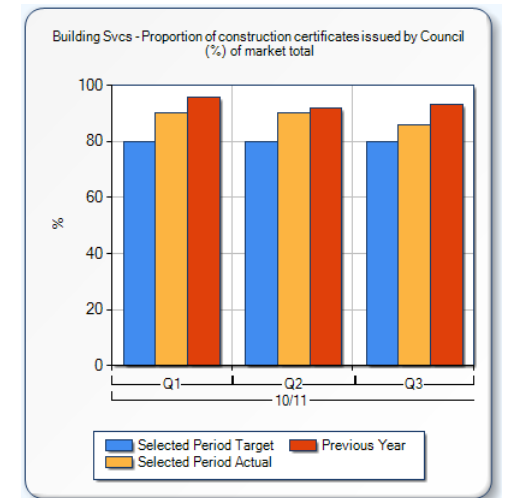
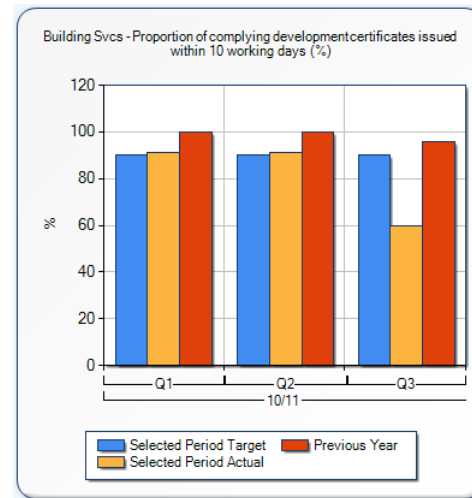
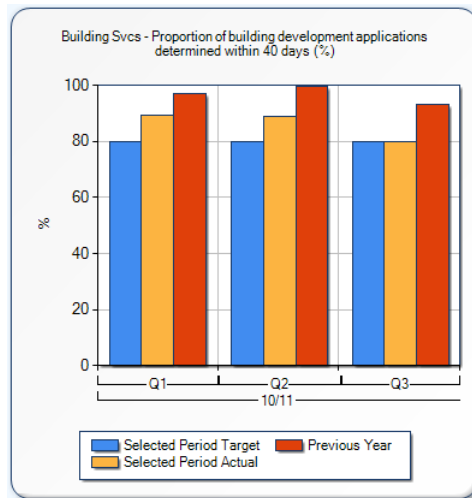
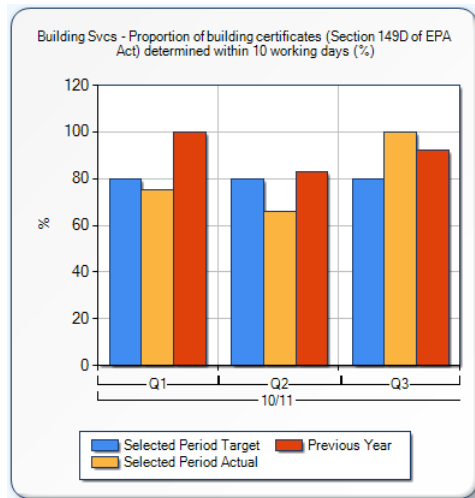
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Service Delivery Targets - as 31 March 2011

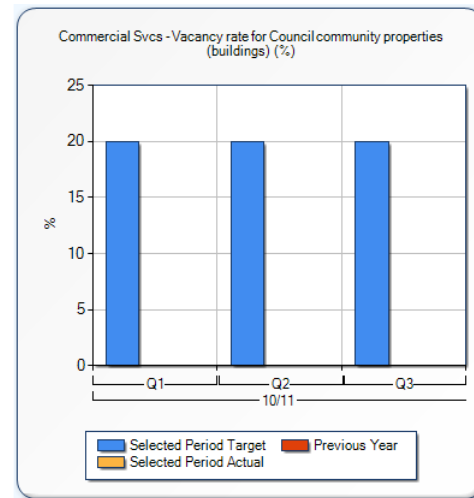
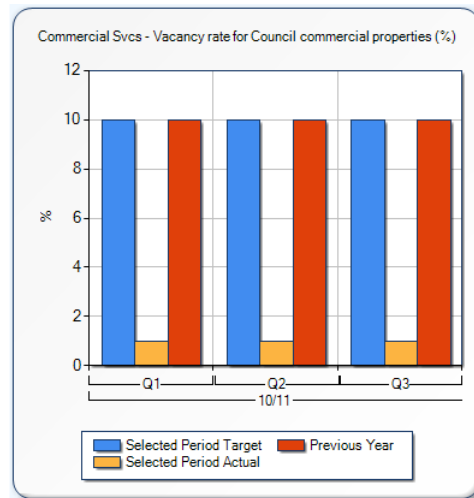
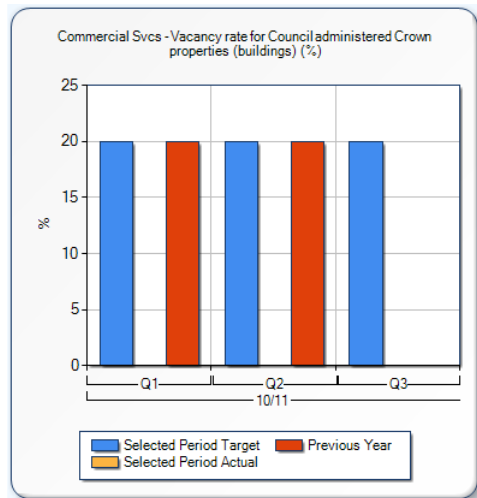
Airport	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Net operating surplus (excl depreciation) (\$)	704,000.00	316,224.00	581,300.00	227,123		
Number of non-compliances with DOTARS and CASA airport operation requirements (#)	0.00	0.00	0.00	0.00		No compliance issues.
Total number of commercial passengers (#)	330,185	271,615	340,000	227,647		
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	1,870,000		There are timing delays in income being recorded



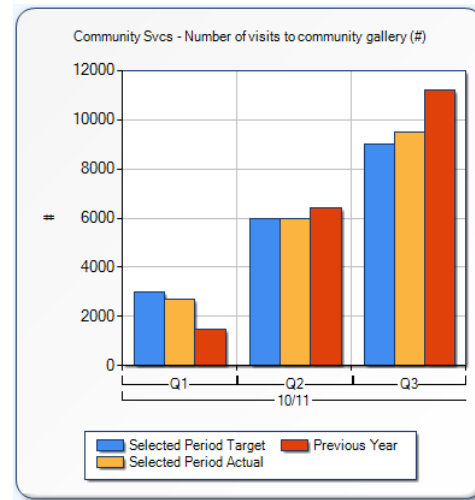
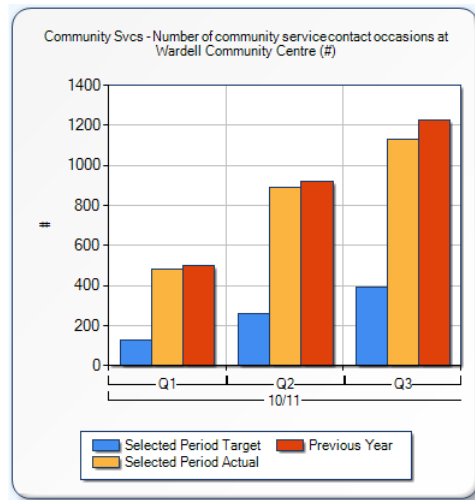
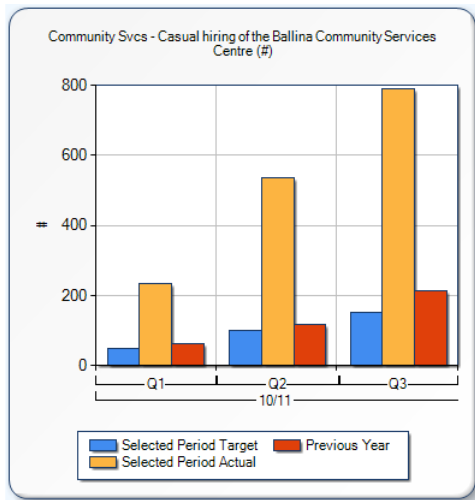
Building Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Proportion of building certificates (Section 149D of EPA Act) determined within 10 working days (%)	96.85	91.75	80.00	80.33		
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	86.06		101 of 126 applications issued within timeframe
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	80.63		Total of 7 applications received where 1 didn't meet Complying criteria and was eventually withdrawn whilst another took 12 days instead of 10 days.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	88.63		103 of 118 for the Ballina Shire.



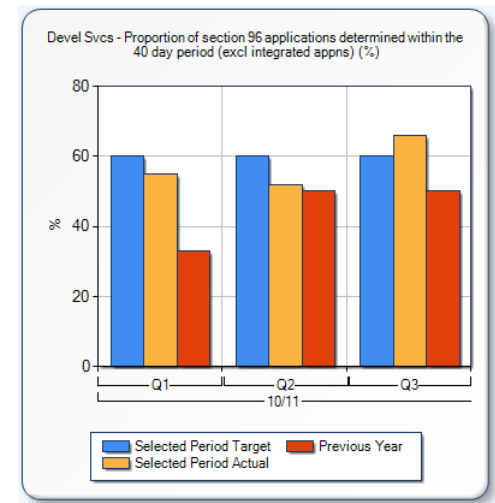
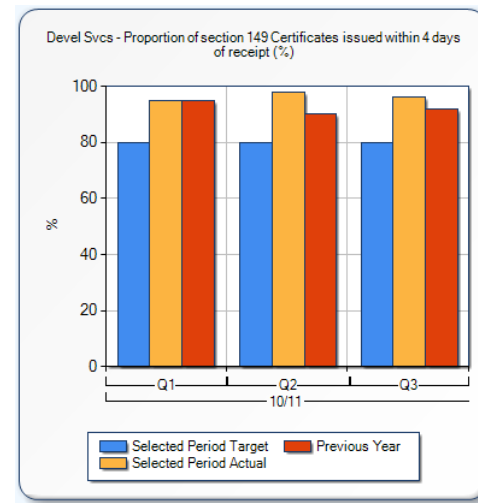
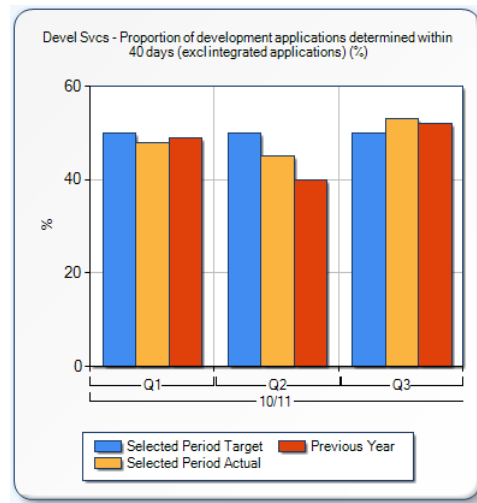
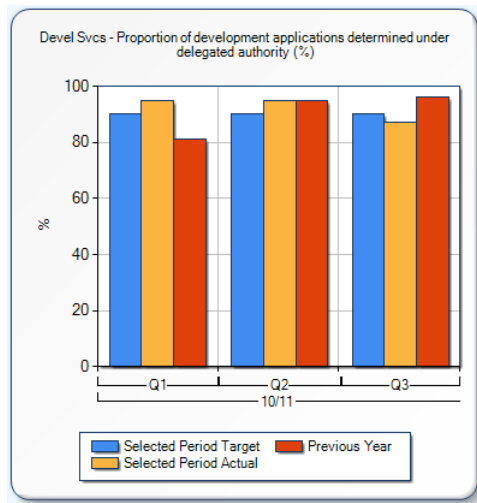
Commercial Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Vacancy rate for Council administered Crown properties (buildings) (%)	N/A	10.00	20.00	0.00		No vacancies
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		Percentage based on total lettable area. Based on total lettable properties the figure would change to 6% as there are two vacant properties out of a total portfolio of 35.
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		No vacancies



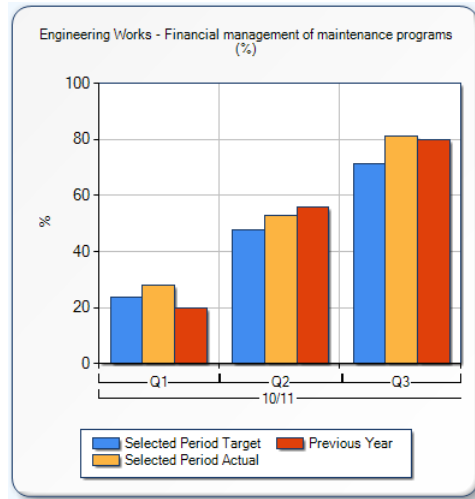
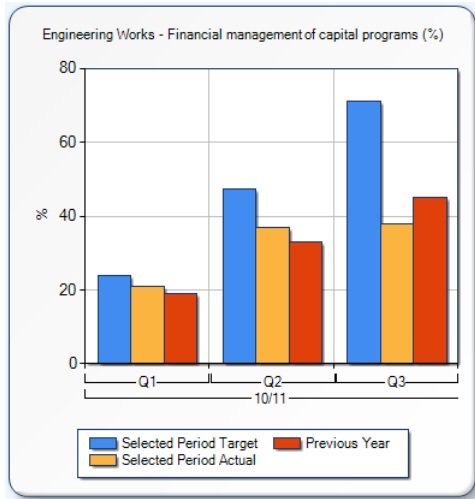
Community Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Casual hiring of the Ballina Community Services Centre (#)	N/A	327.00	200.00	788.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	929.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	9,513.00		



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	92.33		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	48.66		On a variance of 5% target is met.
Proportion of section 149 Certificates issued within 4 days of receipt (%)	90.67	93.25	80.00	96.33		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	57.66		On a variance of 5% target is met.

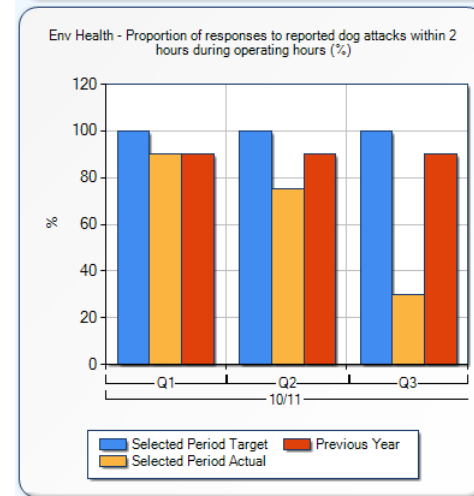
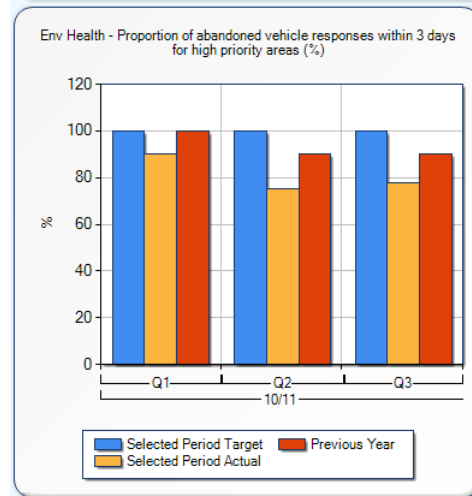
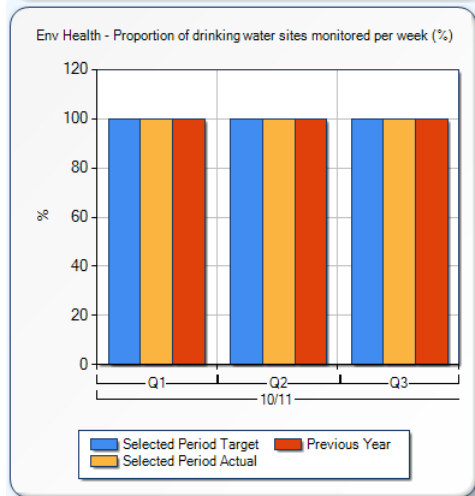
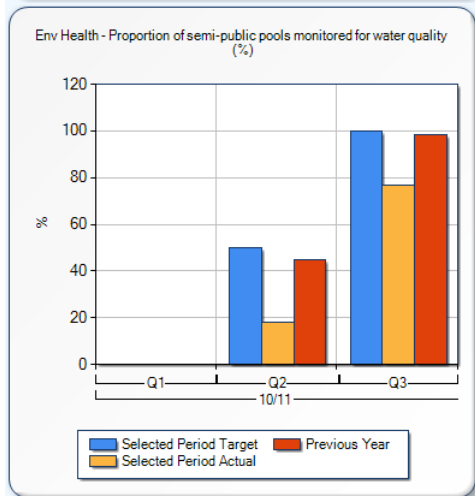
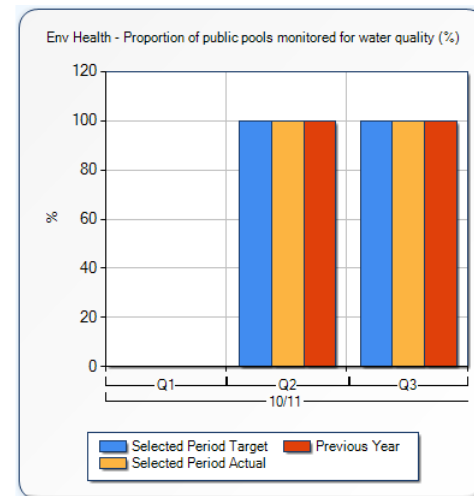
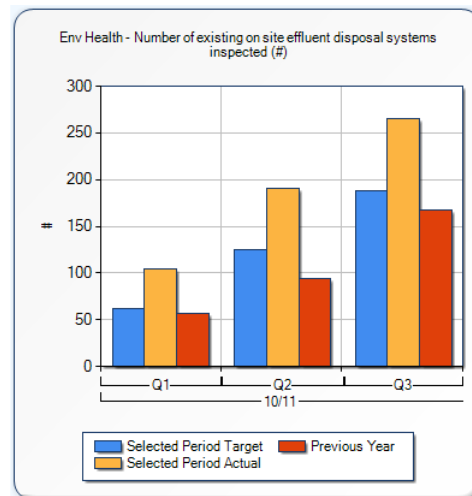
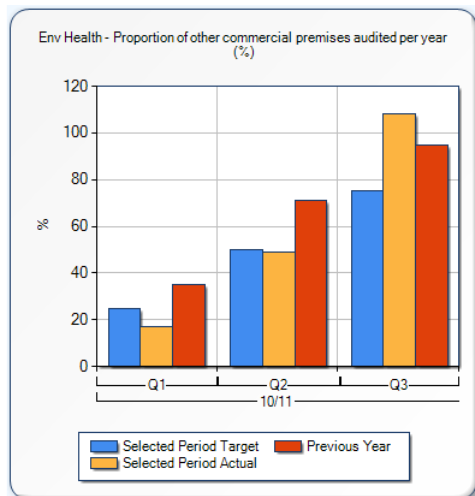
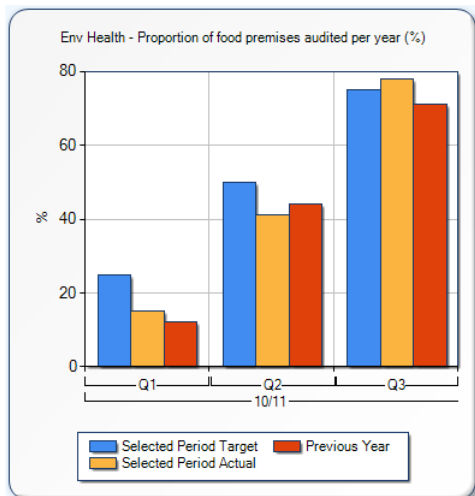


Engineering Works	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Financial management of capital programs (%)	67.00	52.00	100.00	38.00		Wet weather and additional works has impacted on progress. This 9 months has yielded 50% of days with rain, with December and March being 70% rain days. Also approx \$1M of extra works has been undertaken eg storm damage, Cumbalum bridge, Lake Ainsworth, hockey field, private works and grants.
Financial management of maintenance programs (%)	97.00	100.00	100.00	81.00		



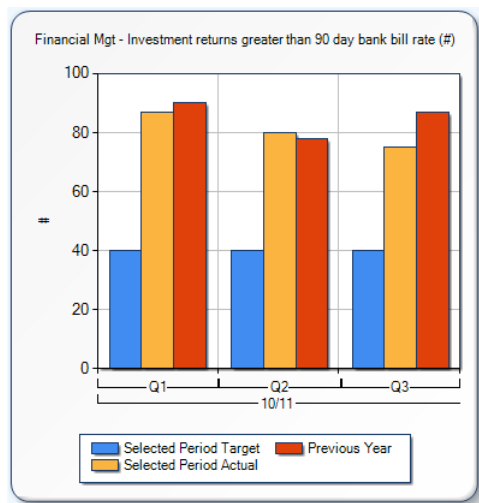
Environmental & Public Health	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Ensure a high quality inspection regime that minimises the number of food safety penalty infringement notices issued (#)	N/A	N/A	0.00	0.00 *		
Proportion of food premises audited per year (%)	97.00	96.00	100.00	78.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	0.00 *		
Number of serious critical food handling failures (#)	0.00	N/A	0.00	0.00 *		
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	108.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	265.00		This program will slow due to regulatory follow-up required post Rous Catchment Assessment Program.
Proportion of public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for public pool water quality (#)	0.00	3.00	0.00	7.00 *		Satisfactory on retest. Pools tests monthly. Program completes end April with pool closures.
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	59.00		Program should complete in April 2011. More pools have been added to this program.
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	3.00 *		Operators provided with guidance and retests conducted. 1 retest failed and passed on further retest. Program continuing into April.
Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	2.00 *		All satisfactory on retest.
Proportion of drinking water sites monitored per week (%)	99.50	100.00	100.00	100.00		
Proportion of abandoned vehicle responses within 3 days (%)	N/A	93.75	100.00	81.00		Staff availability.
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	65.00		Some reports received at Council days after event and regarded as non urgent. Note: Serious dog attacks are always responded to promptly. A dog attack can simply be dog rushing at or acting aggressively with no injury occasioned. Improvement in recording responses is being implemented.

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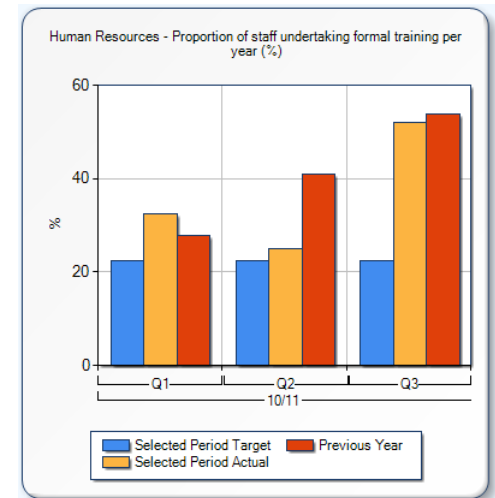
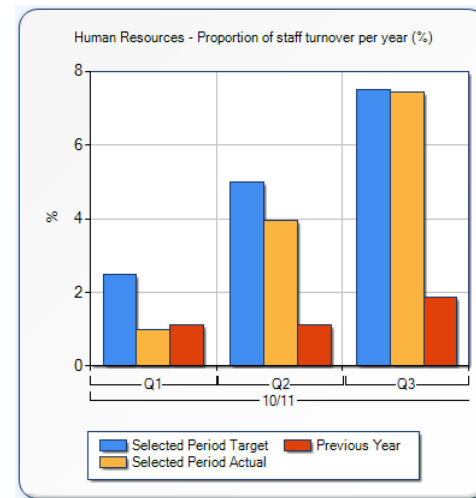
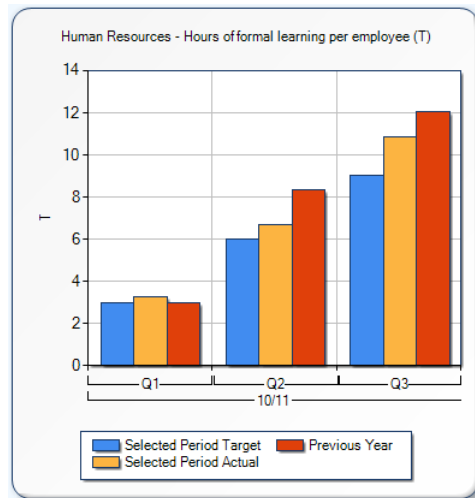
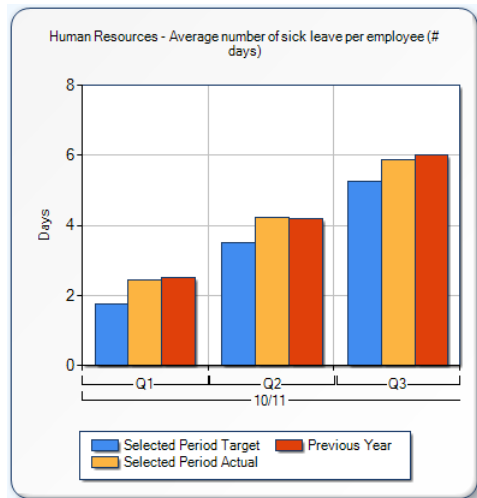


Financial Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Investment returns greater than 90 day bank bill rate (#)	111.00	80.50	40.00	75.00		
Value of outstanding rates accounts as a proportion of rating income (%)	N/A	2.77	5.00	N/A *		Annual measurement. To be reported June 2011.

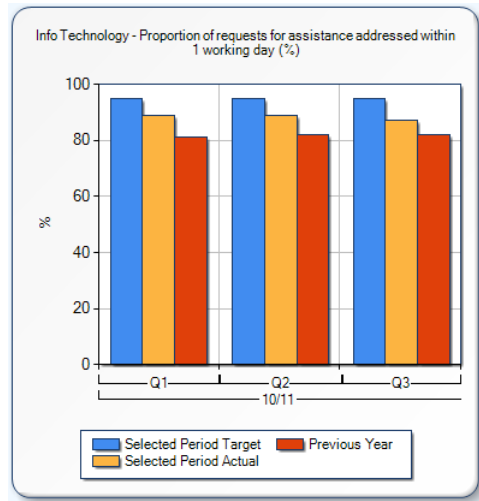
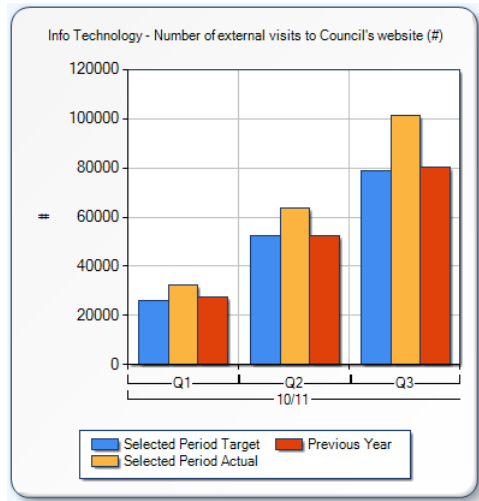
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Human Resources	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Average number of sick leave per employee (# days)	8.90	8.10	7.00	5.86		
Hours of formal learning per employee (T)	14.90	15.64	12.00	10.83		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	7.45		This reflects a number of retirements and staff career progressions.
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	109.31		This reflects the significant amount of statutory training delivered during this quarter. The figure is greater than 100% as some staff attend more than one training session per annum.

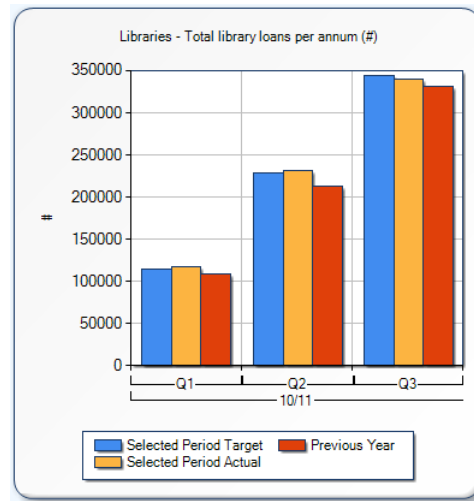
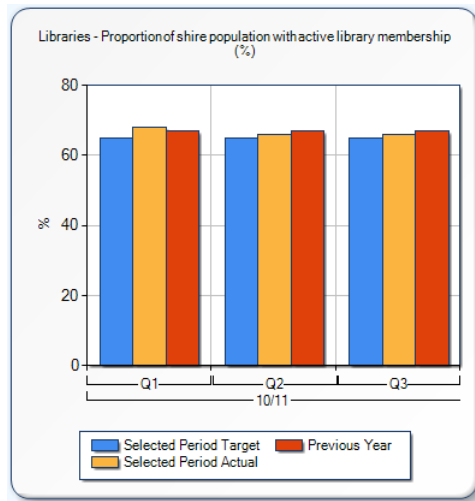


Information Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Number of external visits to Council's website (#)	N/A	112,459.00	105,000.00	101,405.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	88.00		768 out of a 882 requests received for quarter were resolved within one day of receipt.



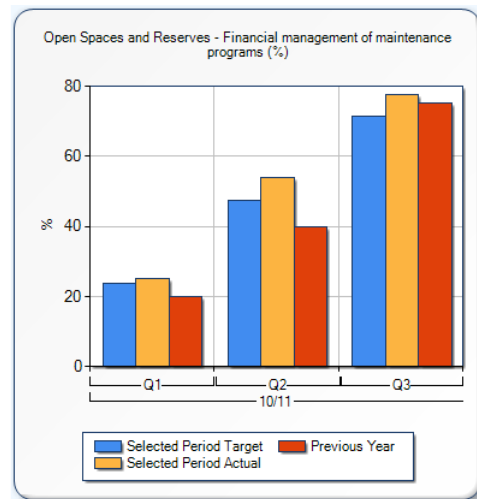
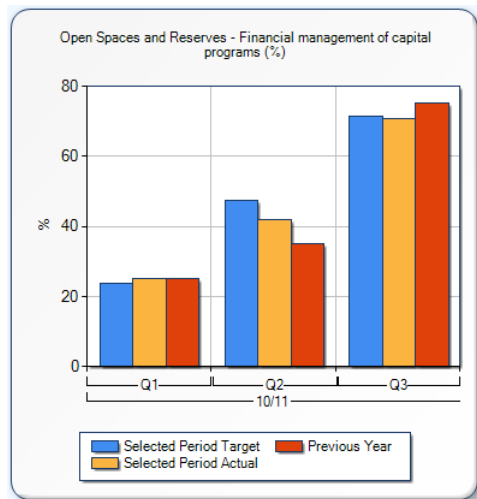
Libraries	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Percentage increase in library net running cost from previous year (%)	N/A	N/A	3.50	N/A *		The increase in net running costs from 2008/09 to 2009/10 was 4%. The 2010/11 budget forecasts an increase from 2009/10 actual of 14%. Actual net running costs for 2010/11 are trending approximately in accord with budget.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	66.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	339,700		On track to achieve target.

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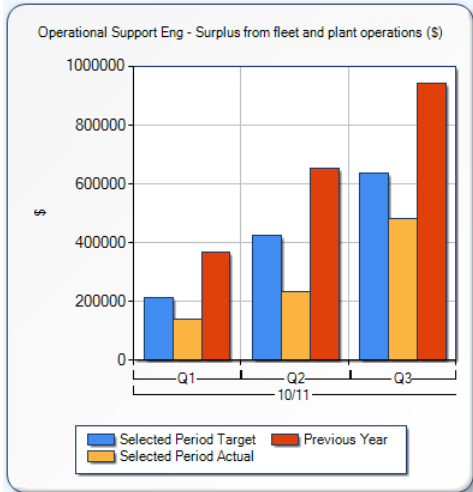
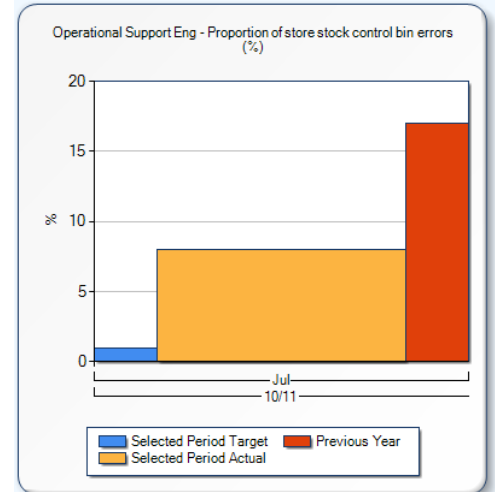
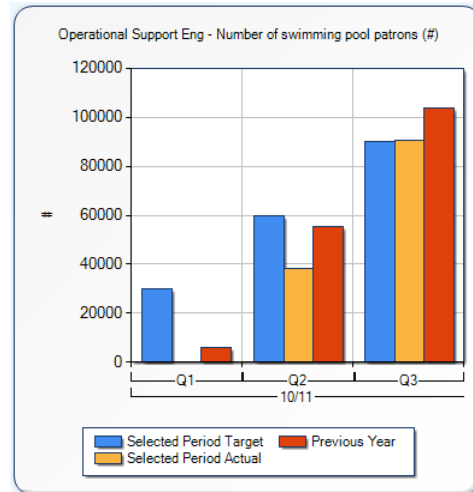
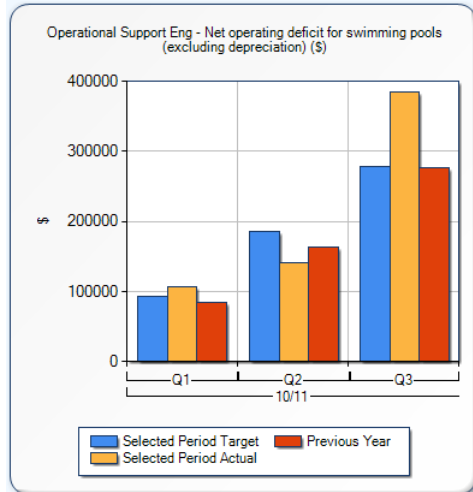
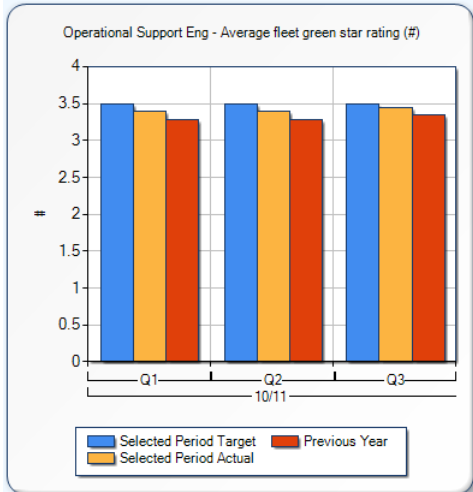
Open Spaces & Reserves	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Compliance with open space mowing service levels (%)	N/A	100.00	100.00	100.00 *		On schedule completing mowing as per set KPI.
Financial management of capital programs (%)	88.00	75.00	100.00	70.56		
Financial management of maintenance programs (%)	98.00	87.00	100.00	77.64		

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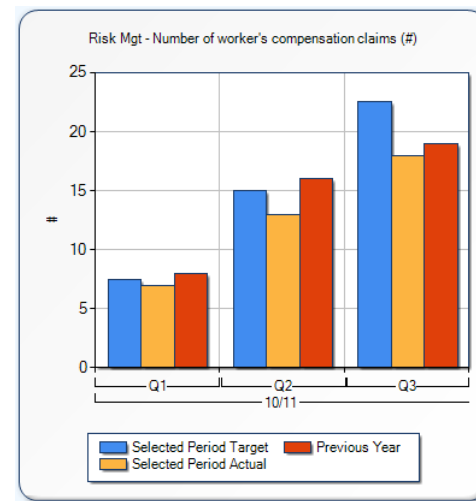
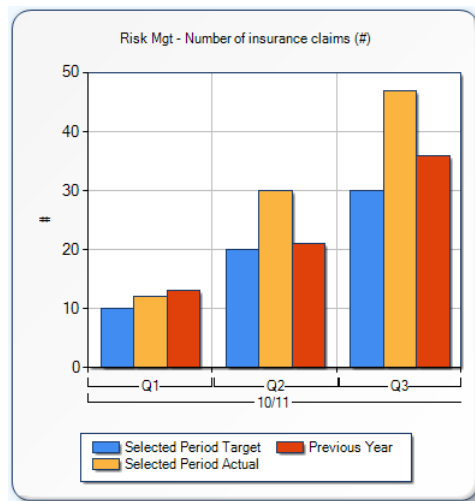
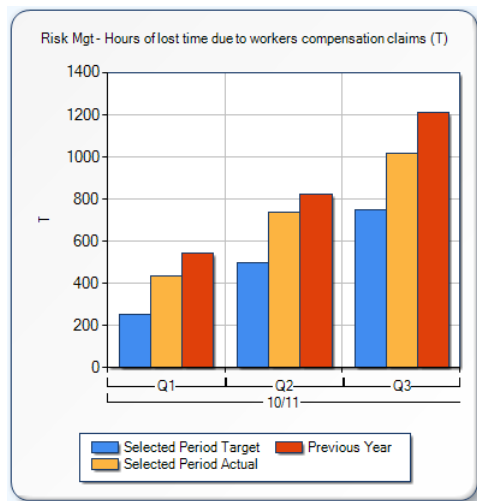


Operational Support (Engineering)	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Average fleet green star rating (#)	3.32	3.33	3.50	3.44		Lease back fleet= 3.44 Light fleet = 2.63 (these vehicles are diesel)
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	370,000.00	395,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	90,613		
Proportion of store stock control bin errors (%)	6.50	15.10	1.00	8.00		Stocktake not yet carried out for second half of year.
Value of store stock control bin errors (\$)	N/A	2,388.00	500.00	729.00 *		Stocktake not yet carried out for second half of year.
Surplus from fleet and plant operations (\$)	844,000.00	720,000.00	850,000.00	479,810		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.

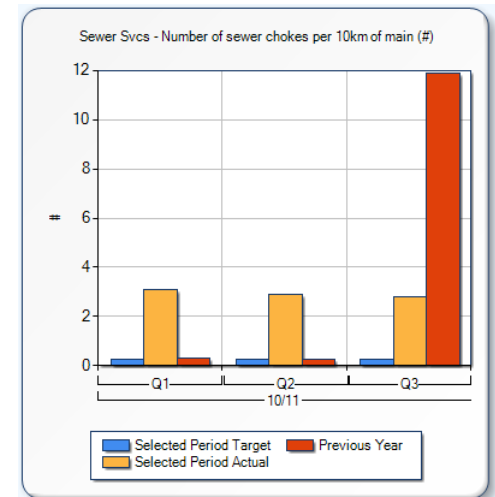
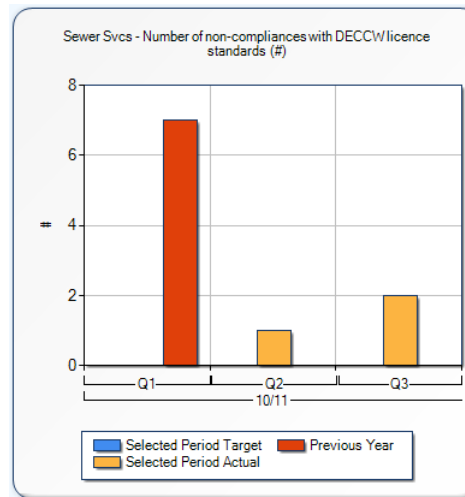
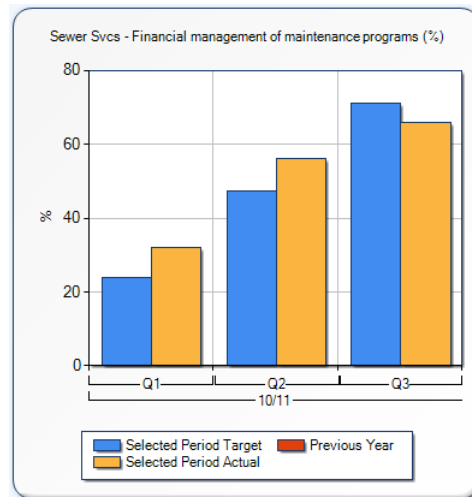
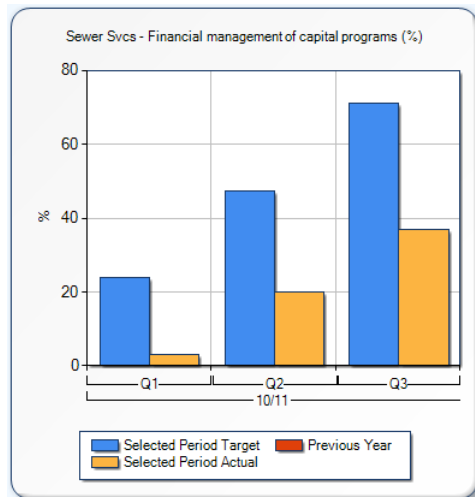
Operational Support (Engineering)



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	1,014.50		This reflects staff member requiring and recovering from surgery during this reporting period.
Number of insurance claims (#)	53.00	36.00	40.00	47.00		This reflects high number of minor pothole claims experienced during wet weather in January 2011.
Number of worker's compensation claims (#)	17.00	21.00	30.00	18.00		

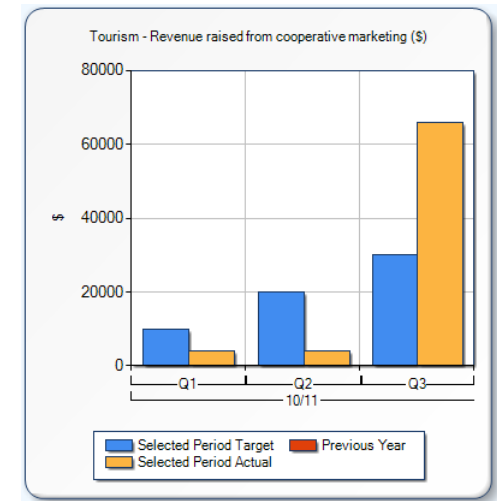
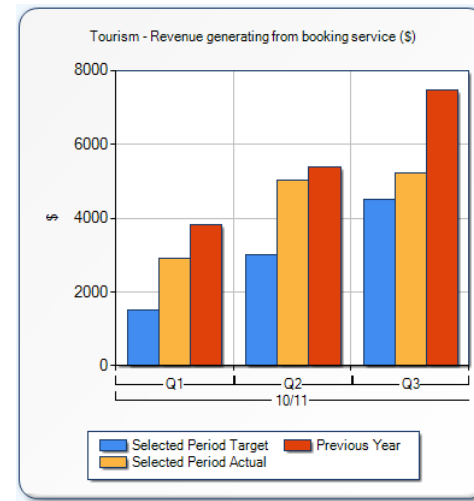
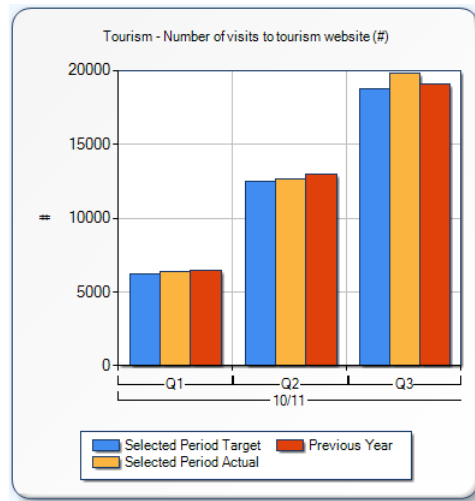
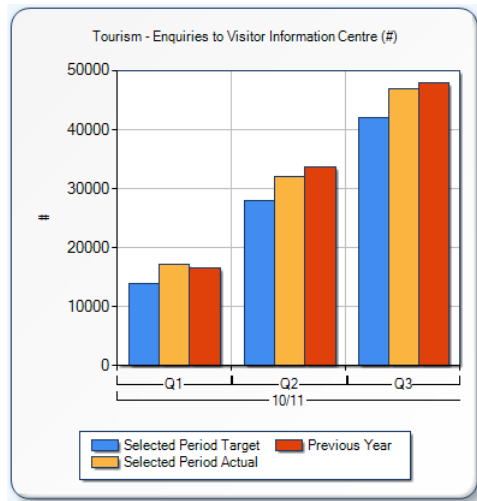


Sewer Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Financial management of capital programs (%)	N/A	N/A	100.00	37.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	66.00		Maintenance is trending high again and internal reviews are underway to assess whether 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	3.00		Sewer overflows
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	8.8		Actual number of chokes
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	924,000 *		Sewer revenues are typically raised at start of year with operating expenses occurring over the full year.

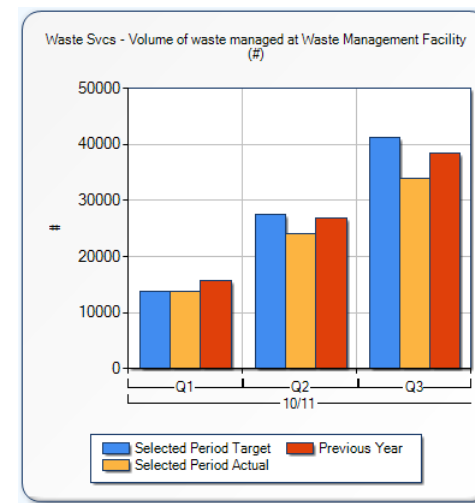
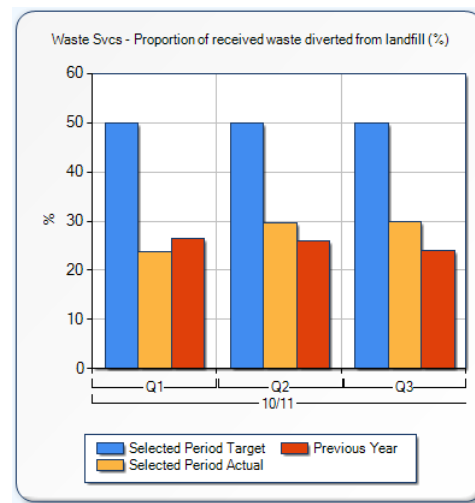
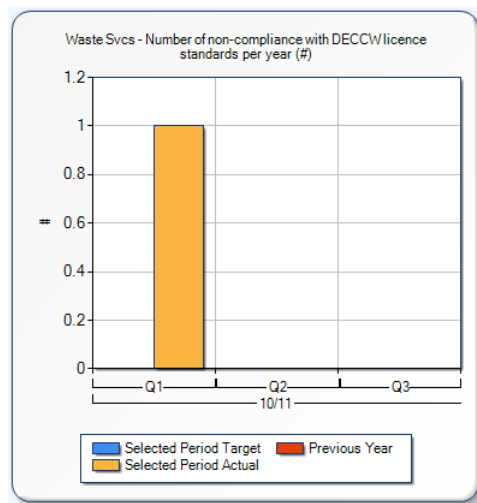
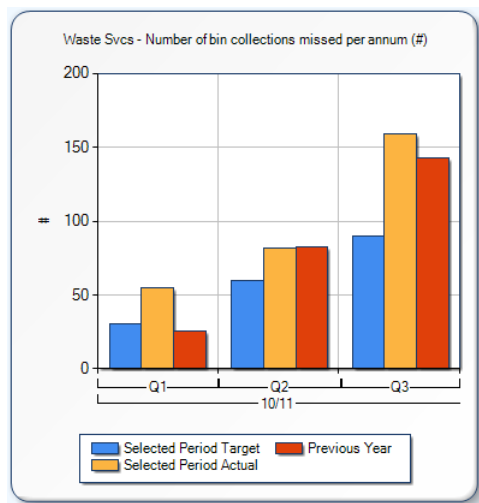


Tourism	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Enquiries to Visitor Information Centre (#)	62,174.00	63,090.00	56,000	46,947		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	19,816		Google Analytics
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00*		Survey conducted January 2011.
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	5,212		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	66,000.00		Visitor Guide Sales \$57,000 Airport brochure advertising \$9,000

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



Waste Services	2008/09	2009/10	2010/11 Target	YTD Result	On Target?	Comments
Number of bin collections missed per annum (#)	N/A	161.60	120.00	159.00		This is the number of missed bins reported to Council. This figure can sometimes include residents who omitted to place their bin on the kerbside prior to the collection run.
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 in first quarter.
Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	27.83		This figure will improve with the organics service.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00 *		4 years with green waste. 7 years without green waste.
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	34,015.00		



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	161.40		
Financial management of capital programs (%)	N/A	N/A	100.00	43.00		Majority of works to progress in latter part of the year.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		Spill due to pump failure. Reported as per licence.
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.35		
Volume of unaccounted water (%)	17.54	19.00	18.00	23.00		16% for third quarter.
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(2,250,000) *		Excludes third quarter consumption billing.

