

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	

Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	
Currently 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	
Land is currently on the market with two lots sold.			
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	
Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
Status report being prepared for July Ordinary Council Meeting.			

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.



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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late A1st bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD			
Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout			
A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head			
Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire			
Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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. DA expected to be lodged in July 2011.


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 Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			

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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD			
Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout			
A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head			
Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire			
Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.

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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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



Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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



The consultant is in progress with the Floodplain Risk Management Study component, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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



Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.

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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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



Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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



The consultant is in progress with the Floodplain Risk Management Study component, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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



Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late A1st bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late A1st bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	
Currently 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	
Land is currently on the market with two lots sold.			
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	
Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
Status report being prepared for July Ordinary Council Meeting.			

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	

Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			


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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.



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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	
Currently 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	
Land is currently on the market with two lots sold.			
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	
Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
Status report being prepared for July Ordinary Council Meeting.			

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. DA expected to be lodged in July 2011.


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 Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			

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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			


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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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



Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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



The consultant is in progress with the Floodplain Risk Management Study component, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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



Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Aist bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD			
Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout			
A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head			
Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire			
Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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



Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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



The consultant is in progress with the Floodplain Risk Management Study component, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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



Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	


Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			


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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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. DA expected to be lodged in July 2011.


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 Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.



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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD			
Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout			
A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head			
Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire			
Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.

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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	
Currently 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	
Land is currently on the market with two lots sold.			
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	
Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
Status report being prepared for July Ordinary Council Meeting.			

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. The actions outlined in these reports are now being implemented throughout the organisation.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve opportunities for aboriginal employment

Develop and Implement Aboriginal Employment Strategy

Human Resources

June 2011



Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.

Program Actions	Principal Activity	Comp Date	On Target?
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Proactively manage private contractors to council to ensure compliance with all safety and related legislation

Review and Improve risk audit program for contractors

Risk Management

June 2011



Audit program in place.

During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.

Program Actions	Principal Activity	Comp Date	On Target?
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Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required

Finalise review of Section 64 Developer Contributions Plan

Sewer Services

Dec 2010



Draft Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.

Finalise review of Section 64 Developer Contributions Plan

Water Services

Dec 2010



Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	

Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 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 a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this a draft Floodplain Risk Management Study and Plan will be prepared for public exhibition.			

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	
Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.			

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.

Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information

Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	





Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.



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	

TRIM / CRM project commenced. Project Manager appointed.

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	

This is an ongoing program that is being rolled into the regional planning.

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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. DA expected to be lodged in July 2011.


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 Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			

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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		


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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		


Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	
Coastline shared path West Ballina to Ballina CBD			
Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.			
Angels Beach to Pat Morton Lookout			
A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.			
Pat Morton Lookout to Lennox Head			
Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.			
Lennox Head village to Byron Shire			
Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.			


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	
Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.			

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			

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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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



Review of draft coastline management plan was undertaken in Oct 2010 by peer review consultant and select stakeholders. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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



The consultant is in progress with the Floodplain Risk Management Study component, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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



Tenders now let for major upgrade works, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	
Currently 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	
Land is currently on the market with two lots sold.			
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	
Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	
Status report being prepared for July Ordinary Council Meeting.			

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

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. DA expected to be lodged in July 2011.


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


Prepare Local Growth Management Strategy	Strategic Services	June 2011	
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Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late Alst bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		

Delivery Program Report - as at 30 June 2011

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete coastline shared path to maximise user experience and commuter benefits</i>			
Obtain all necessary approvals for Coastline Shared Path	Engineering Works	Dec 2010	

Coastline shared path West Ballina to Ballina CBD

Construction of shared path and cycleway almost complete with outstanding items being road sealing and linemarking at Sunnybank Drive, railing at Fishery Creek Bridge, and further consultation regarding Regatta Avenue connection.

Angels Beach to Pat Morton Lookout


A consultant has been engaged for design services for the shared path and coastal walk, with preliminary deliverables expected Aug/Sept 2011. Ecological assessment has been completed for shared path route and quotations being called in July 2011 for environmental and heritage assessment for coastal walk. EIS preparations to follow.

Pat Morton Lookout to Lennox Head

Construction complete for the northern section between Seven Mile Beach and Shorty Connors Memorial Stairs. Southern section will be completed following the Coast Road landslide restoration.

Lennox Head village to Byron Shire

Design for Lennox Head village to be presented to July 2011 Council meeting and decision deferred on section north of Lennox Head.

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	


Consultation with SMEC over final form of the EIS and planning report. Awaiting updated documents from SMEC.

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	
The Waste Centre system has been installed and is ready to run when Essential Energy connects it. Panels have been acquired for installation of the remaining system at the Administration Centre.			
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 is complete and conditioned approval received. Tender documents being prepared with tender to be called in July 2011.			
Capital works - Wollongbar Link Road	Engineering Works	June 2014	
Contractor appointed late January 2011 with commencement on-site in March 2011 and approximately 35% complete to end of June 2011. Ongoing wet weather (and extension of time) has extended forecast completion to September 2011.			

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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With the negative publicity surrounding the Town and Village Entry Signs, Councillors agreed to put a hold on this project until a new design developed. The development of the new signs is underway, and a Councillor Workshop is scheduled mid July to determine a new way forward.

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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Building handed over to Council mid May 2011. Strategic & Community Services will be managing the facility.


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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Gallery exhibition program confirmed until December 2011 inclusive.



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 implemented in accordance with adopted Annual Compliance Work Plan 2010/11 - reported to Council at June Ordinary Meeting.			
Progress Swimming Pool Inspection Regime	Building Services	Ongoing	
Council is pursuing total compliance for the outstanding pools.			


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	
Project continuing, but impacted by staff resignations. Elements prioritised to assist in new LEP finalisation.			

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	
Accreditation renewals have been submitted and accepted by the Building Professionals Board. All Building Surveyors are thus currently accredited.			

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	
<ol style="list-style-type: none"> 1. The additional two (2) morning jet services to Sydney (Wednesday / Saturday) have recommenced in July. They will be upgraded to a daily morning jet service for November, December and January. 2. The Melbourne jet service has been well supported for the months of June and July. We are still trying for 5 services per week. 3. The jet services to Sydney have averaged 80% load factor over the past twelve months. 4. Design work has commenced on the proposed new RPT apron extension and the new RPT taxiway. 			
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 Departure Lounge has been expanded (with relocation of the original front window wall) and a new toilet has been provided for use by the departing passengers. 2. New carpet has been installed in the Departure Lounge. 3. Tender documents have been prepared for the next stage of development of the terminal building. (For alterations and additions to the Arrivals Lounge and new counters for the car rental and shuttle bus operators). 4. The advertising contract for the terminal building will be advertised in the next two (2) months. 5. Airport signage 'Ballina Byron Gateway Airport' and 'Welcome to the Northern Rivers' will be installed in the next two (2) weeks. 			
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	
The development of the destination website is well underway with expected completion in August 2011.			
Develop regional visitor services strategy	Tourism	June 2011	
Funding from the State Government has been successful. Expressions of Interest from consultants have been received, with selection of a suitable consultant to be confirmed in July 2011. The project will be completed by December 2011.			


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	
Dedicated profile information is regularly updated as new data becomes available.			
Economic Profile Update	Strategic Services	June 2011	
Shire economic data updated upon its receipt from the Australian Bureau of Statistics.			

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	
Report being prepared for presentation to August Ordinary Council Meeting.			

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 has not proceeded.			

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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Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Bulky goods analysis contract about to be initiated.

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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Most recent information from the Land and Property Management Authority suggests the viability for the project is yet to be established.

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 2010/2011 year development consents issued totalled \$106.336 million in value.

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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Council has decided to re-exhibit the draft plan. Material being prepared for new exhibition to commence in August.

Program Actions	Principal Activity	Comp Date	On Target?
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Encourage sustainable business initiatives

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 for use.

Program Actions	Principal Activity	Comp Date	On Target?
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Support business development

Investigate and implement, if feasible, a Ballina Business Centre	Strategic Services	June 2011	Not proceeding
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Project was subject to grant funding, which was not received. Project discontinued.

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. Further review undertaken by DECCW and further alignment required with recent NSW legislation. Finalisation of draft document is in progress and is now forecast for end of 2011.

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, and a number of workshops have updated Councillors with progress, particularly regarding future planning directions. Future workshop scheduled for August 2011 and following this 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, continuing to package work and organise tenders and quotes as required.

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 continuing inclusive of both Council and private projects. 45 inspections specifically targeting sediment and erosion control measures were conducted with outcomes including:

- Education delivery
- Formal warnings
- Penalty Infringement issue.

Information is delivered on a 6 monthly basis to Council staff and the public. Focus in the June 2011 advertorial was on truck drivers servicing the building industry. Similar information was conveyed to appropriate Council staff by internal arrangements.

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.

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	

Currently 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	

Land is currently on the market with two lots sold.

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	

Consultant appointed to oversee project. Councillor workshop to be held on 16 August 2011.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>			
Complete rezoning and urban design for the Cumbalum Urban Release Area	Strategic Services	Dec 2010	

Status report being prepared for July Ordinary Council Meeting.

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. DA expected to be lodged in July 2011.


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 Floodplain Management Plan.

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>Development application lodged for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been signed for subdivision of land for Wollongbar sports fields. Development application for use of land currently being prepared.</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>Training rescheduled to August 2011. All mentors notified of their appointment.</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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Policy to be prepared and meetings with clubs yet to be organised.

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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Womens Health Challenge promoted by Human Resources during this period.

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	
Planning for all Council-supported events in hand for designated periods/dates.			
Prepare Volunteers Manual	Open Spaces & Reserves	Sept 2010	
Open Spaces & Reserves Volunteers Manual 95% complete.			

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	
Meeting cycle established. Three meetings of the Youth Council held during the reporting period.			

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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New rangers appointed. Signage installed at Lennox Head and Flat Rock.

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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Grant funding fully acquitted. Staff analysing information gathered with a view to determining Councillor engagement opportunities.

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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Climate Action Strategy currently being drafted for presentation to Council.

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 completed mid May 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	
Continuation of asset management program.			
Finalise open space asset management plan	Asset Management	Dec 2010	
Program is in progress.			

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	
Interview with and comments provided to consultant reviewer.			

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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2 out of 7 lots sold at Southern Cross Industrial Estate. Harvey Normal land purchase settled 1 July 2011.

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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Structure/format for new site awaiting finalisation by the General Manager's Group.

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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Council has adopted a financial model which encompasses the funding strategy.


Program Actions	Principal Activity	Comp Date	On Target?
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Improve financial planning to include ratios / benchmarks to maximise use of the information





Improve long term financial planning to include ratios and benchmarks	Financial Services	Ongoing	
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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 has been adopted.

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	
Report on review of development assessment due to be submitted within next few weeks. Process reviews completed for naming of Council infrastructure and a range of water and sewer procedures.			

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	
TRIM / CRM project commenced. Project Manager appointed.			

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	
This is an ongoing program that is being rolled into the regional planning.			

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	
Models completed and being fine tuned to allow continued evaluation of needs. We are purchasing H2O water to allow this to be undertaken better. This is the program used by all Northern Rivers councils to manage demand and supply modelling.			
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 program has been audited by Public Works with a number of recommendations to be implemented.			
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.			


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 finalised and due to be considered at a meeting in July.			
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 completed and new auditor appointed for next six years.			
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. Further improvements are proposed to the application form for the 2012/13 financial year.			
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	
Awaiting project initiation by Land and Property Management Authority.			
Prepare Cemetery Management Policy	Open Spaces & Reserves	Dec 2010	
Completed.			
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; Backlog Sewer Program and Contributions for Dust Sealing of Roads; Backyard Burning; Unused Public Roads - Short Term Leases; Entrepreneurial Property Activities & Financial Reserve (formerly Land Development Reserve Management).</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; Financial Planning and Cemetery Management.</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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Community Connect issued for April 2011. E-news subscription stands at 727.

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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Completed successful electronic recording of road pothole inspections, with data being forwarded to electronic field units for recording of accomplishments. Data from trial to be extended to other maintenance areas. 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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Internal audit program continuing with Accounts Payable and Purchasing audits completed during quarter. Audits completed now include development assessment, waste management occupational health and safety, accounting controls, water assets, sewer assets, accounts payable and purchasing. 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	
Council engaged two indigenous individuals through Group Training organisation in 2011. A meeting was held with Bundjalung Cooperative to discuss services they could provide to support the employment of indigenous individuals. Council's Aboriginal Liaison Officer currently assisting Human Resources to finalise the draft document.			

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	
Audit program in place. During plan tender process during this quarter, contractors were provided with mandatory OHS / Risk information session by Risk Department.			

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 Sewer DSP has been workshopped with Council and it was agreed that the draft will be presented with the Water DSP and Cumbalum IDP to the September or October Council meetings with a recommendation to place on public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Dec 2010	
Draft S64 Plan to be provided for Council consideration in either September or October. GHD awarded contract and works underway.			

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**

Organics/garden waste collection contract implemented in July 2011. Further initiatives are being investigated regionally with all northern rivers councils including Tweed, Ballina, Byron, Lismore, Richmond Valley, Clarence Valley and Kyogle.

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Service Delivery Targets - as 30 June 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	376,027		The surplus has increased 36% on 2009/2010.
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	287,226		310,000 with Melbourne services operating for 12 months.
Total operating revenue (\$)	2,899,000.00	2,376,779.00	3,000,000.00	2,728,815		Passenger numbers and revenue are below target and airline agreement still being negotiated.

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	82.00		None
Proportion of building development applications determined within 40 days (%)	99.57	93.00	80.00	85.00		None
Proportion of complying development certificates issued within 10 working days (%)	100.00	95.75	90.00	83.00		Increased number of Complying Das received for this quarter and approval time affected by registration delays and need for more information from the applicants.
Proportion of construction certificates issued by Council (%) of market total	94.70	93.00	80.00	89.00		None

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		
Vacancy rate for Council commercial properties (%)	N/A	7.75	10.00	0.84		
Vacancy rate for Council community properties (buildings) (%)	N/A	0.00	20.00	0.00		

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	1034.00		
Number of community service contact occasions at Wardell Community Centre (#)	N/A	1,754.00	520.00	1,383.00		
Number of visits to community gallery (#)	N/A	14,042.00	12,000.00	11,951.00		

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	93.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	45.50	50.00	50.00	46.00		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	95.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated apps) (%)	64.17	46.00	60.00	56.00		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	48.00		Wet weather, additional works and late A1st bypass has impacted works. Total of 51% of days with rain and \$1.9M extra works; storm events; RTA, Bumbalum Bridge, Lake Ainsworth, hockey field and private works.
Financial management of maintenance programs (%)	97.00	100.00	100.00	104.00		High maintenance demand due to prolonged wet weather and storm events.
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	99.00		
Number of re-inspection for food premises (%)	N/A	N/A	0.00	N/A		Food Authority report not yet available.
Number of serious critical food handling failures (#)	0.00	N/A	0.00	N/A		Food Authority report not yet available.
Proportion of other commercial premises audited per year (%)	98.00	100.00	100.00	90.00		
Number of existing on site effluent disposal systems inspected (#)	N/A	224.00	250.00	269.00		New inspections slowed as a result of handover of project work on completion of Rous Water funded program. Sole officer then resigned. Applications for replacement staff member currently being finalised.
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	0.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of re-tests for semi-public pool water quality (#)	0.00	8.00	0.00	4.00		Retest satisfactory.

Number of non-compliance with NHMRC drinking water standards (#)	0.00	0.00	0.00	3.00		1 fail at Marom Creek 14 June 2011. Passed on retest 15 June 2011.
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	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	95.00	90.00	100.00	40.00		This will improve with full staff compliment.

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	83.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	5.42	5.00	7.4 *		Normal rate recovery processes have not been carried out since the introduction of new civica system. All our staff time consumed in bedding down new systems. Rate recovery to commence from September 2011.

*Excludes water & sewer 4th quarter levy.

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	7.78		Increase in carers leave responsibilities and also reflect winter flues.
Hours of formal learning per employee (T)	14.90	15.64	12.00	14.99		
Proportion of staff turnover per year (%)	7.44	3.97	10.00	9.57		
Proportion of staff undertaking formal training per year (%)	121.00	191.53	90.00	175.31		High level of statutory and corporate training delivered 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	131,097.00		
Proportion of requests for assistance addressed within 1 working day (%)	N/A	83.33	95.00	90.26		3299 of a total of 3655 requests closed within 1 day.
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	8.9		Contribution to regional library included some provision for extra hours at Lennox Head.
Proportion of shire population with active library membership (%)	65.00	67.50	65.00	67.00		28,497 members
Total library loans per annum (#)	477,000.00	445,546.00	458,000.00	412,800		Figures not yet finalised.
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		
Financial management of capital programs (%)	88.00	75.00	100.00	75.00		Pat Morton Stairs construction in progress. Shade at Missingham park quote accepted and work about to commence.
Financial management of maintenance programs (%)	98.00	87.00	100.00	94.00		

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		Private use lease vehicles are included in the green star rating. Diesel light fleet vehicles excluded from this figure.
Net operating deficit for swimming pools (excluding depreciation) (\$)	N/A	372,756.00	444,000	471,000		
Number of swimming pool patrons (#)	140,981.00	124,096.00	120,000	127,804		3 rd Quarter Results are inclusive of SSS, Carnival and School entries from all 4 quarters not previously recorded
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	674,494		Operating expense is higher than expectations and that of previous years.

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	1,067.95		This reflects two staff members with complex claims during this period.
Number of insurance claims (#)	53.00	36.00	40.00	56.00		This reflects a high number of minor claims such as increase in pothole claims due to excessive rain.
Number of worker's compensation claims (#)	17.00	21.00	30.00	24.00		

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	66.00		
Financial management of maintenance programs (%)	N/A	N/A	100.00	95.00		
Number of non-compliances with DECCW licence standards (#)	3.00	7.00	0.00	4.00		
Number of sewer chokes per 10km of main (#)	18.00	15.67	1.00	6.8		
Sewer fund operating resulting (including depreciation) (\$)	N/A	1,724,000	0.00	(1,029,000)		

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	59,591		
Number of visits to tourism website (#)	25,255.00	24,289.00	25,000	25,417		
Proportion of satisfied visitors to Ballina Shire (%)	N/A	93.00	90.00	96.00		
Revenue generating from booking service (\$)	10,993.00	9,880.00	6,000	7,933		
Revenue raised from cooperative marketing (\$)	N/A	N/A	40,000	72,000		

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	234.00		Not all missed services are presented and these are all counted. If a bin is called in for picking up they are referred to as a missed service and we go back and service.
Number of non-compliance with DECCW licence standards per year (#)	24.00	N/A	0.00	1.00		

Proportion of received waste diverted from landfill (%)	N/A	24.84	50.00	29.00		This figure will improve with the new organics service starting in July.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	N/A	7.00	4.00		
Volume of waste managed at Waste Management Facility (#)	N/A	49,949.00	55,000.00	43,597		

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	210.4		
Financial management of capital programs (%)	N/A	N/A	100.00	88.00		Residual carried over.
Number of non-compliance events (#)	1.00	N/A	0.00	1.00		
Number of water main breaks per 30km of main (#)	1.40	2.10	1.00	2.05		
Volume of unaccounted water (%)	17.54	19.00	18.00	22.00		
Water fund operating result (including depreciation) (\$)	N/A	N/A	0.00	(1,818,000)		