

Delivery Program Report - as at 30 September 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 2011	
<p>Construction of shared path and cycleway from West Ballina to Ballina town centre is complete. (With dismount section being in place between Grant St and Martin St.)</p> <p>All consultants have now been engaged for the coastal shared path and coastal walk for concept design and environmental and heritage assessments. Early concept designs are being reviewed whilst ecological and heritage assessments are in progress.</p> <p>Council has resolved to proceed with the shared path in Lennox Head village along Rutherford St and Park Lane through to the community centre. Decision regarding shared path route north of community centre deferred.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement town and village signage program to enhance information and education opportunities available to residents and visitors</i>			
Implement Town and Village Signage Program	Tourism	June 2012	
<p>A decision has not yet been made on the Town and Village signs however we have continued to progress with other elements of promotional and interpretative signage project. The interpretative signposting along the river is continuing; consultation with six stakeholder groups is due 11 October 2011. The Local Information Boards are progressing, with a new design imminent from the manufacturers.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Analyse future works to support improved drainage outcomes</i>			
Prepare drainage review for North Ballina	Engineering Works	June 2012	
<p>Report to be presented to Council meeting November 2011.</p>			

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>			
Reconfigure airport terminal to improve efficiency	Airport	June 2011	
Alterations and additions to the arrivals lounge have commenced with completion expected by 22 December 2011 (The successful contractor is Bennett Constructions). Airport signage has been installed on to the terminal building on both airside and landside (Welcome to the Northern Rivers and Ballina Byron Gateway Airport).			
Provide long term car parking and additional lease sites for aviation related development	Airport	June 2012	
The new long term carpark will be developed over the next three to four weeks (weather permitting). The additional lease sites are dependent on the airport rezoning application.			
Expand jet services on offer	Airport	June 2012	
Melbourne jet services have been operating at 88% load factor for the past three months. There is definite demand for more services ie, five per week. Direct services to Newcastle will commence on 30 October 2011 (with Rex Airlines). The Federal Government has provided \$3.5 million in Regional Development Australia funding for the apron extension project. This work will commence as soon as possible and be completed by December 2012.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand tourism services and facilities to maximise visitor satisfaction levels</i>			
Implement regional visitor services strategy	Tourism	June 2012	
The successful consultant is Aurora Research, who is also contracted to Destination NSW to undertake Visitor Information Centre accreditation. Aurora is undertaking extensive research within the Northern Rivers region (desktop, consumer and stakeholder). Consultation with Ballina Shire Councillors is set for 6 October 2011.			
Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Tourism	June 2012	
Planning for the Locals Rewards marketing campaign is underway, partnering with Ballina Chamber of Commerce, Ballina Tourism and Hospitality and Destination NSW. The aim is to counteract any perceived negativity surrounding the opening of the Ballina Bypass. The anticipated launch is November 2011.			

CSP Objective 2: A diverse and prosperous economy (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Support business development</i>			
Prepare new web based economic development data set	Strategic Services	June 2012	Not proceeding

Project was subject to grant funding, which was not received. Project not initiated.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Encourage local produce through increased opportunities at the local level</i>			
Coordinate Food Links project and establish Farmers Market	Strategic Services	Dec 2011	

Food Links project currently being 'wrapped up'. Forum for Councillors concerning the project scheduled for 31 October. Twilight market planned for December to April.


Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve planning for specialised business precincts to ensure business develops in a cohesive manner</i>			
Prepare Master Plan for Clarke Street Area	Strategic Services	June 2012	

Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. Outcomes of Bulky Goods Analysis will be reported to Council in the near future.




Program Actions	Principal Activity	Comp Date	On Target?
<i>Promote overall health of Richmond River</i>			
Promote initiatives within the Richmond River Estuary Management Plan, with dredging to be actively pursued with the State and Federal Governments	Strategic Services	June 2012	

Staff continuing to liaise with Government agencies to assess feasibility of dredging. Meeting held on 28 September to discuss captured survey data.





CSP Objective 2: A diverse and prosperous economy (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Finalise LEP Renewal and review Ballina Shire Combined Development Control Plan to provide a contemporary planning structure</i>			
Implementation of new LEP and review Ballina Shire Combined Development Control Plan	Strategic Services	June 2012	
Draft LEP re-exhibited between 19 September and 19 October. Submissions report to be prepared for Council in due course. Combined DCP review continuing within available resources.			

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	Dec 2011	
Consultants finalising draft coastline management plan with reporting forecast for November 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	Dec 2011	
Councillor workshop undertaken early October 2011, with next stage to present reporting and draft DCP to Council meeting for endorsement of public exhibition.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Review Urban Water Management Strategy thereby ensuring this policy remains innovative and reflects contemporary best practice</i>			
Complete update of Council's Urban Water Management Strategy	Sewer Services	Dec 2011	
Infrastructure delivery plan complete. Quarterly review of progress by Project Engineers now used to track projects.			

CSP Objective 4: Diverse and balanced use of our land

Program Actions	Principal Activity	Comp Date	On Target?
<i>Undertake Compliance Program to improve overall level of compliance</i>			
Progress Swimming Pool Inspection Program	Building Services	June 2012	
Programme is experiencing delays due to secretarial administrative support issues. Currently being addressed by Group Manager.			
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 2012	
Current DA is being amended to achieve a more efficient and cost effective road and lot layout.			
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	
Consultant appointed and workshop held. Preparing a rezoning proposal to be submitted to Council, with budget and feasibility study to be completed.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand economic development services and activities to maximise opportunities for appropriate development</i>			
Finalise Tuckombil Quarry options report and development assessment process for Sand Pit (Quarry)	Operational Support (Engineering)	June 2012	
New DA for Sand Pit has been lodged and being assessed; brief to be prepared for procurement of consultant for Tuckombil Options report			


CSP Objective 4: Diverse and balanced use of our land (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Undertake Compliance Program to improve overall level of compliance</i>			
Implement Adopted Compliance Work Program	Development Services	June 2012	

All items within Work Plan (with the exception of items 4 and 5) are on target. Items 4 and 5 are awaiting advice or resourcing from other groups within Council prior to implementation.

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	June 2012	

Finalisation of draft environmental study occurring in liaison with proponent's consultants. Planning proposal to be reported to November Council meeting.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare Shire Growth Management Strategy to ensure infrastructure is able to match growth</i>			
Prepare Shire Local Growth Management Strategy	Strategic Services	June 2012	

Draft document substantially completed. Awaiting Council's deliberations concerning draft Floodplain Management Plan.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Incorporate "green" technology into Council's business practices</i>			
Continue to Implement Council's Environmental Action Plan	Strategic Services	June 2012	

Action Plan being implemented within available resources.


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, development and financing program	Commercial Services	June 2012	
<p>Awaiting development consent for subdivision of Skennars Head sporting fields.</p> <p>Linen plan has been registered for Wollongbar sports fields subdivision. Settlement imminent. Development application for civil works lodged with Council.</p> <p>Ongoing negotiations with developers regarding development of Pacific Pines sporting fields.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies</i>			
Develop a competency based training program which aligns with Council's OHS legislative requirements	Risk Management	June 2012	
<p>Competency based training program for supervisors implemented</p> <p>Competency based training program that aligns with OHS skills based progression in Council's salary system implemented</p> <p>Planning commenced for next program stage requirements</p>			
Audit Council's policies and procedures and implement a program to ensure Council's OHS policies and systems align with the new national health and safety laws	Risk Management	June 2012	
<p>Audit completed as part of Council's StateCover OHS program. This involved an audit of all of Council's OHS policies and procedures against current legislation.</p> <p>Risk & HR Department audit against new national health and safety laws planned for October / November 2011 following implementation of full legislation.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure priorities in program remain current</i>			
Complete review of Playground Replacement Program	Open Spaces & Reserves	Dec 2011	
<p>Not commenced.</p>			

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>			
Ensure effective operation of the Lennox Head Cultural & Community Centre	Community Services	June 2012	
Patronage/usage of the Centre gradually increasing. Operational update provided to Commercial Services Committee meeting held 14 September.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Enhance consultation with the Aboriginal community to increase level of trust and involvement</i>			
Finalise a consultation protocol with the Aboriginal community	Community Services	Dec 2011	
Fresh engagement options with key stakeholders presently being assessed.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare and implement a Crime Prevention Plan to assist Council and other levels of Government to address community concerns</i>			
Develop a shire-wide crime prevention plan	Community Services	June 2012	
Following the receipt of advice from NSW Attorney General's Department, grant funding to be redeployed to implement alternative community safety projects in lieu of preparing Shire Crime Prevention Plan.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure currency of DISPLAN (Disaster Plan)</i>			
Complete review of DISPLAN	Operational Support (Engineering)	June 2012	
Funds not provided to outsource work, work will be carried out in-house as resources become available.			


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>			
Finalise open space asset management plan	Asset Management	Dec 2011	

Program in progress and scheduled for action December quarter.



Program Actions	Principal Activity	Comp Date	On Target?
<i>Assessment will allow upgrade of asset management plans</i>			
Develop and implement condition assessment model for Water and Sewer Assets	Asset Management	June 2012	

Internal monthly staff meeting (GM, Managers & operational staff) to evaluate condition assessments for water & sewer assets. Aim to assess approximately 30% of existing assets and develop model.

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	June 2012	

Consultant report presented to staff in September. Responses are being prepared. The report will be discussed further over the coming months in conjunction with Regulatory Services Group.

CSP Objective 7: Responsible and efficient use of resources (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure appropriate planning is undertaken for Council's buildings</i>			
Update Asset Management Plans for buildings	Asset Management	June 2012	
The program is in place for a building AMP. There is no current budget to collect the building data (inspect & report on existing buildings).			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue to migrate Council records to document imaging system to improve efficiency</i>			
Ensure effective implementation of new document management system (TRIM)	Administration	June 2012	
The implementation of TRIM and CRM (see below) is occurring as a joint project. An external contractor has been engaged to oversee the program and the project is tracking in accordance with the project plan. Major actions completed for quarter include:			
<ul style="list-style-type: none"> • Project Sponsor, Steering Committee and Project Team Responsibilities established • Project Implementation Plan signed off • Change Management Strategy signed off • Communication Plan signed off • Test Strategy signed off • Conducted CRM Workshop with outdoor staff to identify and document workflows • Majority of workflows compiled by Civil Services for the Authority CRM module • Business Rules Group continued to work on set of rules and standards for the organisation • Received draft specification for new Business Paper software for review • Commenced process to amend Authority templates to store automatically in TRIM • Commenced process to move templates out of Dataworks prior to shut down of Dataworks • Business Classification Scheme 'Keyword for Councils' and associated disposal schedule GA39 purchased • Civica held Workshop for Records/CRIT Teams to overview TRIM setup • Civica installed TRIM databases (live, test, demo, conversion) on TRIM server • Provided first cut of Dataworks data to Civica for evaluation. 			

CSP Objective 7: Responsible and efficient use of resources (cont'd)

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

Assist with implementation of customer request management system (CRM) across the organisation

Administration

June 2012



Refer to the comments for TRIM above.

Program Actions	Principal Activity	Comp Date	On Target?
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Review all Council policies during each quadrennial term to ensure they reflect current policy positions

Finalise review of all Council policies for this term of Council

Administration

June 2012



Following policies reviewed and adopted:

Entrepreneurial Property Activities and Financial Reserve, Liquid Trade Waste, Fire Asset Protection Zones.

Following policies reviewed and currently on exhibition:

Financial Assistance - Rates, Charges and Fees; Monuments & Memorials on Public Land; Donations - Community Halls - Capital Works; Special Rates; Naming of Public Places, Roads & Bridges; Website - Direct Links; Protected Disclosures; Weddings on Public Land

New policy currently on exhibition:

Drinking Water Quality.

Program Actions	Principal Activity	Comp Date	On Target?
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Enhance development assessment services to improve processing times and service levels

Implement actions from Development Services Review

Development Services

June 2012



The report prepared by the engaged Consultant has been presented and distributed to relevant staff for review and comment. Recommendations within the report are currently being reviewed.

Action has been commenced on recommendations regarding administrative matters.

CSP Objective 7: Responsible and efficient use of resources (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure effectiveness of operations are optimised and service levels reviewed for tree management</i>			
Complete review of Tree Management functions	Open Spaces & Reserves	Dec 2011	
Not commenced.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve information available to community regarding levels of service</i>			
Convert Operational Service level plans into a community information document	Open Spaces & Reserves	Dec 2011	
Not commenced.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Increase usage of technology to improve efficiencies and access to information</i>			
Establish a web-based community directory	Community Services	Sept 2011	
Council's website designer is finalising the directory. Expected to 'go live' December quarter.			

CSP Objective 7: Responsible and efficient use of resources (cont'd)

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

Implement works orders	Financial Services	Dec 2011	
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New version 6.3 of Authority operating system was required to enable works orders to be implemented. Version 6.3 was installed on 20 September. Preliminary trial of system to be conducted during the next quarter.

Program Actions	Principal Activity	Comp Date	On Target?
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Upgrade Names and Addresses Register	Financial Services	Dec 2011	
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The Name and Address Register (NAR) is a massive project that will take many hours and even years before staff would give it a "clean" rating of greater than 98%. The project is broken into two parts:

- 1) fix addresses to Australia Post standards and
- 2) Identify and fix duplicate names.





Part one is expected to be completed to an acceptable level by the end of November. This will also result in a permanent "pop up" box showing when any staff does address maintenance that will force them to use an Australia Post standard address - i.e. resulting in correct future address data entry.

Part two will commence in December and it is unclear, based on current resource levels, as to the time frame expected to complete the project. Additional resources have been made available in the current budget, however these are unlikely to complete the project in full.

CSP Objective 7: Responsible and efficient use of resources (cont'd)

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	June 2012	
Process improvements and adoption of revised or new procedures during quarter include:			
<ul style="list-style-type: none"> Independent report providing a review of the Development Services section completed in September 2011. A number of recommendations within this report will now be implemented to improve service delivery in respect to the assessment of development applications. New procedure manual for Water and Wastewater sections created in consultation with field staff. Field staff now have individual procedure manuals in their vehicles and worksites. Overhaul of 'Creating, Reviewing and Amending a Procedure' in consultation with Civil Services and Governance. This new procedure aims to allow operational and field staff input into procedure reviews, and provide a methodical and standard process of creating, reviewing and amending procedures. Other work undertaken by the internal Process Improvement Group includes the review of the Road & Public Places Naming Policy and creation of an Environmental Checklist for construction and maintenance activities. <i>New Procedures mainly concentrating on OHS and Risk:</i> Emergency Eyewash & Shower Equipment Inspection Procedure, Distribution of Safety Alerts Procedure, Permit to Work (Working Near Mobile Plant), Safe Work Method Statements (SWMS), Interactions with Sales Representatives Procedure. <i>Reviewed procedures:</i> Education Assistance Policy, Uniforms (Indoor Staff), Event Marquee Hiring, Rates & Water Billing Charges Adjustments Resulting From Administrative Errors, Motor Vehicle (Light), Purchase & Supply of Goods & Services. 			
<i>Maintain and implement contemporary information systems to maximise use of technology</i>			
Continue to Progress Implementation of Civica System	Information Services	June 2012	
TRIM/CRM project underway. Software installed. Configuration to commence shortly. Civica Authority system upgraded to take advantage of new functionality.			
<i>Progress resource sharing arrangements with other local government authorities to increase efficiencies</i>			
Complete review of Waste Management Structure for the Region	Waste Services	June 2012	
Brief developed for the investigation of regional disposal options. Format for a regional plan on waste management. Program is ongoing			

CSP Objective 7: Responsible and efficient use of resources (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Review new service to assess financial performance of waste diversion achieved and reforecast landfill expected life</i>			
Review Implementation of new green waste collection service	Waste Services	June 2012	
First quarter data in. Estimates being compiled as to cost and benefit. Awaiting six monthly figures to prepare financial implications to Council for the 2012/13 budget calculations based on half year cycle.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Complete investigation to determine reliability of project</i>			
Progress investigation stages for the Pyrolysis Project	Waste Services	June 2012	
11 bulk bags sent to facility on Central Coast. Project validation ongoing. We did not get RDA funding so project timeframes are not as tight.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure efficient and effective service to internal clients</i>			
Develop service level arrangements for Trades Section	Operational Support (Engineering)	Dec 2011	
Service Level Agreement with Water and Sewer for Electrical works has been prepared and agreed and commenced operation.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered</i>			
Finalise long term financial plan for the Council's quarry operations	Operational Support (Engineering)	June 2012	
Brief to be prepared for procurement of consultant.			



CSP Objective 7: Responsible and efficient use of resources (cont'd)

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>			
Develop and Implement a program that recognises service to the organisation and identifies appropriate recognition and reward for excellence	Human Resources	June 2012	
Human Resources identifying preliminary options for program.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare water and sewer systems model to improve planning and operations</i>			
Complete sewer systems model to improve planning and operations of sewer infrastructure	Sewer Services	June 2012	
Models complete. H2O purchased. Strategic engineer is coordinating regional modelling group for Northern Rivers Water Group.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Review telemetry system to improve planning and operations</i>			
Review telemetry system to determine effectiveness and future development needs	Sewer Services	Dec 2011	
Review completed with telemetry operational. This has been integrated into the day to day operations of the water and sewer teams.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Protect and promote Aboriginal Heritage</i>			
Complete Aboriginal Heritage Study	Strategic Services	Dec 2011	
Report to Council being prepared to advise on project methodology, consultation and outcomes.			


CSP Objective 7: Responsible and efficient use of resources (cont'd)

Program Actions	Principal Activity	Comp Date	On Target?
<i>Progress Coastal Reserve Planning</i>			
Assist LPMA prepare Ballina Regional Crown Reserve Plan of Management and Ballina Shire Coastal Reserve Plan of Management	Strategic Services	June 2012	
Consultant Brief finalised and Expressions of Interest currently being called by LPMA. Council staff to be involved in selection process and engagement with selected consultant.			
<i>Review and improve effectiveness and use of council buildings</i>			
Finalise expansion of Ballina Library	Libraries	June 2012	
No action to date on this item. With the changes in library management this has not been pursued as a priority. Council has no funding set aside for any improvements.			
Continue to implement process reviews to improve efficiency and effectiveness of Council delivery across all services	Libraries	June 2012	
Report submitted to August meeting of Council, with Council asking for further details on the County Council model and with Council providing the service in-house. Correspondence has been sent to the Division of Local Government to confirm whether or not they support the County Council proposal. Tweed Shire Council has resolved to proceed with the Lismore City Council Administrative model proposal. Lismore City Council has deferred a final decision awaiting outcomes from Ballina and Byron. A meeting of the General Managers, Mayors and Library delegates has been convened for early November. Despite this uncertainty in management the library continues to operate effectively.			
<i>Implement Risk Management Strategy to reduce overall risk rating</i>			
Implement Risk Management Strategy in conjunction with Internal Audit Committee	Governance	June 2012	
Internal audit program continuing with Tendering and Contract Management function audit completed during September quarter. Audits completed now include development assessment, waste management, occupational health and safety, accounting controls, water assets, sewer assets, accounts payable, purchasing and tendering and contract management. The actions outlined in these reports are now being implemented throughout the organisation, with a total of 19 actions implemented in full to date out of a total of 45.			

CSP Objective 7: Responsible and efficient use of resources (cont'd)

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	Sep 2011	
Awaiting completion of the water DSP. Likely to to the November Council meeting prior to public exhibition.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Sept 2011	
Draft to be provided in October due to refinement made to the hydraulic models in consultation with Council. This will be reported to the November meeting of Council.			

CSP Objective 8: Transparent and accountable governance

Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve opportunities for aboriginal employment</i>			
Development and implement strategies for targeted minority groups which improve employment opportunities, career development and job satisfaction	Human Resources	June 2012	

Draft Aboriginal Employment Strategy being developed with assistance from Aboriginal Employment Liaison Officer Joined 50:50 Vision: Local Government Gender Equity Program.

Service Delivery Targets - as 30 September 2011

Airport	2009/10	2010/11	2011/2012 Target	YTD Result	On Target?	Comments
Net operating surplus (excl depreciation) (\$)	316,224.00	581,300.00	>25% of revenue	183,351		July revenue is based on the existing airline agreement. August and September revenue is based on the new airline agreement.
Number of non-compliances with DOTARS and CASA airport operation requirements (#)	0.00	0.00	0.00	0.00		We have received one request for corrective action relating to tree trimming on the runway approach surfaces
Total number of commercial passengers (#)	271,615	340,000	350,000	77,674		The airlines have reduced some Sydney jet services compared to 2010
Total operating revenue (\$)	2,376,779.00	3,000,000.00	4,000,000	766,171		July to September is generally one of our low traffic quarters.

Asset Management	2009/10	2010/11	2011/2012 Target	YTD Result	On Target?	Comments
Percentage of DA referrals completed within 14 days (%)	N/A	N/A	>70%	31		Improving

Building Services	2009/10	2010/11	2011/2012 Target	YTD Result	On Target?	Comments
Proportion of building certificates (Section 149D of EPA Act) determined within 10 working days (%)	91.75	80.00	>80.00	87.5 (7 of 8)		
Proportion of building development applications determined within 40 days (%)	93.00	80.00	>80.00	89.5 (137 of 153)		0-10 days (24%) 11-20 days (33%) 21-30 days (18%) 31-40 days (15%) 40+ days (10%)
Proportion of complying development certificates issued within 10 working days (%)	95.75	90.00	>90.00	100 (9 issued)		
Proportion of construction certificates issued by Council (%) of market total	93.00	80.00	>80.00	89.1 (115 of 129)		
Median days for determination of building development applications (excluding integrated development) (# days)	N/A	N/A	<50.00	18.5		

Commercial Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Vacancy rate for Council administered Crown properties (buildings) (%)	10.00	20.00	<10.00	10.00		Negotiations in progress with Arts Northern Rivers regarding occupation of vacant premises.
Vacancy rate for Council commercial properties (%)	7.75	10.00	<10.00	7.75		Currently in negotiations with prospective tenants.
Vacancy rate for Council community properties (buildings) (%)	0.00	20.00	<5.00	0.00		

Community Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Casual hiring of the Ballina Community Services Centre (#)	327.00	1,034.00	200.00	217.00		
Number of community service contact occasions at Wardell Community Centre (#)	1,754.00	1,383.00	520.00	359.00		
Number of visits to community gallery (#)	14,042.00	11,951.00	12,000.00	3,644.00		
Casual hiring of the Richmond Room (#)	N/A	N/A	150.00	72.00		
Patronage at the Lennox Head Cultural & Community Centre (#)	N/A	N/A	1,000.00	326.00		

Development Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Proportion of development applications determined under delegated authority (%)	91.06	93.00	> 90.00	100.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	50.00	46.00	> 50.00	45.00		On a variance of 5% target is met.
Proportion of section 149 Certificates issued within 4 days of receipt (%)	93.25	95.00	> 80.00	98.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated appns) (%)	46.00	56.00	> 60.00	75.00		
Median days for determination of development applications (excluding integrated development) (# days)	N/A	N/A	< 60.00	52.00		
Median days for determination of section 96 applications determined within 40 days (excluding integrated development) (# days)	N/A	N/A	< 60.00	27.00		

Engineering Works	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Financial management of capital programs (%)	52.00	100.00	100.00	18.00		Budget to be reviewed to recognise recurrent projects.
Financial management of maintenance programs (%)	100.00	100.00	100.00	31.00		Significant maintenance load following wet, plus preparation for sealing.

Environmental & Public Health	2009/10	2010/2011	2011/2012 Target	YTD Result	On Target?	Comments
Number of food safety penalty infringement notices issued (#)	N/A	0.00	< 12.00	Nil		
Proportion of food premises audited per year (%)	96.00	99.00	100.00	18.00		Renewals sent . Scores on Doors preparation undertaken. This quarter traditionally low.
Proportion of other commercial premises audited per year (%)	100.00	90.00	100.00	40.00		Well ahead of target.
Number of existing on site effluent disposal systems inspected (#)	224.00	269.00	250.00	17.00		New OSSM officer appointed. Commenced 5-9-2011.
Proportion of public pools monitored for water quality (%)	100.00	100.00	100.00	0.00		Summer program.
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	0.00		Summer program.
Number of non-compliance with NHMRC drinking water standards (#)	0.00	3.00	0.00	2.00		Both passed on retest.
Proportion of drinking water sites monitored per week (%)	100.00	100.00	100.00	100.00		
Proportion of abandoned vehicle responses within 3 days for high priority areas (%)	93.75	90.00	100.00	90.00		
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	90.00	40.00	100.00	40.00		We are interpreting "response" as attendance. Serious cases given priority.

Financial Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Investment returns greater than 90 day bank bill rate (#)	80.50	83.00	40.00	97.00		Credit spread remains helpful
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	7.4	< 4.00	N/A	N/A	Reported in Final Quarter




Human Resources	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Average number of sick leave per employee (# days)	8.10	7.00	<7.00	2.14		No identified trends / common causes
Hours of formal learning per employee (T)	15.64	12.00	>12.00	6.08		Reflects high number of statutory training programs.
Proportion of staff turnover per year (%)	3.97	10.00	<10.00	2.75		
Proportion of staff undertaking formal training per year (%)	191.53	90.00	>90.00	60.12		Reflects high number of statutory training programs.





Information Services	2009/10	2010/11	2010/11 Target	YTD Result	On Target?	Comments
Number of external visits to Council's website (#)	112,459.00	131,097.00	> 120,000.00	30,491		
Proportion of requests for assistance addressed within 1 working day (%)	83.33	90.26	> 95.00	84.00		756 requests out of a total of 897 requests completed within 1 day

Libraries	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Proportion of shire population with active library membership	65% of Shire Pop.	67% of Shire Pop.	> 29,000.00	30,499.00		Ballina: 21,273 Alstonville: 6,048 Lennox Head: 3,178
Total library loans per annum (#)	477,000.00	412,800	> 458,000.00	117,210.00		

Open Spaces & Reserves	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Compliance with open space mowing service levels (%)	100.00	100.00	100.00	100.00		
Financial management of capital programs (%)	75.00	78.00	100.00	25.00		Tender ready for sports field lights and Alstonville Cemetery Niche Walls.
Financial management of maintenance programs (%)	87.00	99.00	100.00	25.00		

Operational Support (Engineering)	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Surplus from fleet and plant operations (\$)	720,000.00	674,494.00	> 750,000.00	190,000.00		
Value of store stock control bin errors (\$)	2,388.00	729	< 500.00		N/A	KPI Annual stocktake (not quarterly).
Average fleet green star rating (#)	3.33	3.44	< 3.50	Leaseback fleet 3.6; Total including operational light fleet 2.9		The light operational fleet is diesel which provides better fuel consumption but has a lower green star rating.
Number of swimming pool patrons (#)	124,096.00	127,804.00	> 30,000.00		N/A	Alstonville opened 1/9/11; Ballina 23/9/11 - period too short for meaningful result.
Net operating deficit for swimming pools (excluding depreciation) (\$)	372,756.00	471,597.00	< 370,000.00		N/A	As above.
Reduce CO2 emissions from Council's Built Assets energy consumption	N/A	N/A	< 8,000.00	1,601.8 tonnes		Alec centre lighting; waste centre, other solar systems generate 40 kw.
Reduce energy consumption from Council's Built Assets	N/A	N/A	< 1,300,000.00	\$339,352.00		Cost reduction achieved however unit energy cost increase.

Risk Management	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Hours of lost time due to workers compensation claims (T)	1,300.80	1,000.00	<1,000.00	541.00		Three major claims during this period resulted in high number of lost hours.
Number of insurance claims (#)	36.00	40.00	<40.00	12.00		Majority are of a minor nature with the exception of claim from hail storm damage.
Number of worker's compensation claims (#)	21.00	30.00	<30.00	8.00		With the exception of the three claims identified in the lost time section, the remaining claims were of a minor nature.

Sewer Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Number of sewer chokes per 10km of main (#)	15.67	2.4	< 1.00	3.2		101 chokes over 320 of mains.
Number of non-compliances with DECCW licence standards (#)	7.00	1.00	0.00	2.00		Sewer overflows due to pump failures.
Financial management of maintenance programs (%)	N/A	88.21	100.00	17.4		
Financial management of capital programs (%)	N/A	68.00	100.00	7.71		

Tourism	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Enquiries to Visitor Information Centre (#)	63,090.00	59,591.00	> 56,000.00	15,332.00		
Revenue generating from booking service (\$)	9,880.00	7,933.00	> 12,000.00	3,961.00		
Revenue raised from cooperative marketing (\$)	N/A	72,000.00	> 15,500.00	N/A	N/A	Website advertising will be implemented in the second quarter
Number of visits to tourism website (#)	24,289.00	25,417.00	> 30,000.00	6,272.00		
Proportion of satisfied visitors to Ballina Shire (%)	93.00	96.00	> 90.00	N/A	N/A	Surveys undertaken twice yearly - November and April
Number of grant applications submitted (#)	NA	NA	> 12	12.00		
Level of success rate for grant applications (%)	NA	NA	> 70.00	See note below		

There were 12 applications for grants submitted in this quarter which reached target. However, it can take up to 12 months for the funding to be announced, so the success rate of the applications submitted cannot be readily captured.

The following grant was submitted and successfully announced within this quarter;

- Regional Arts Fund - Conference Funding - \$986

The following grants were also announced successful during this quarter, from applications submitted prior to this reporting period;

- Regional Development Australia Fund - Upgrades to Ballina Airport \$3.5M
- NSW Estuary Management Grant Program - Water Quality in North Creek \$34,500
- Auxiliary Disaster Resilience Grant - Ballina Coastal Hazards Impact \$66,600
- Community Development Support Expenditure - Road Safety Risk Program \$1,000
- Enterprising Regions Program - Northern Rivers Regional Visitor Servicing Strategy \$32,500

Waste Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Number of non-compliance with DECCW licence standards per year (#)	N/A	0.00	0.00	0.00		
Volume of waste managed at Waste Management Facility (#)	49,949.00	43,597.00	< 55,000.00	11,604.00		
Proportion of received waste diverted from landfill (%)	24.84	29.00	> 50.00	32.2		New garden waste figures yet to be included.
Average number of bin collections missed per month (#)	161.60	234.00	< 120.00	119.00		
Remaining useful life of Ballina Waste Management Facility (years)	N/A	4.00	> 7.00	4.00		This will be recalculated at 31 December when better able to estimate.

Water Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Number of non-compliance events (#)	N/A	1.00	0.00	0.00		
Average water consumption per metered connection (kL/pa)	198.50	210.4	< 250.00	45.00		
Water main breaks per 30km of main (#)	2.10	2.05	< 1.00	0.86		
Volume of unaccounted water (%)	19.00	22.00	< 18.00	25.00		
Financial management of capital programs (%)	N/A	88.00	100.00	3.3		