




## Delivery Program Report - as at 31 March 2012

### 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>			
<b>Obtain all necessary approvals for Coastline Shared Path</b>	<b>Engineering Works</b>	<b>Dec 2011</b>	
<p>Construction of shared path and cycleway from West Ballina to Ballina town centre is complete (with dismount section being in place between Grant Street and Martin Street).</p> <p>All consultants have been engaged for the coastal shared path and coastal recreational path for concept design and environmental and heritage assessments. Concept design options for the recreational path presented to Council in December 2011 and January and February 2012, with designs now endorsed by Council. Preliminary ecological studies have been completed and the heritage assessment has now commenced for the preferred route.</p> <p>Construction has commenced for the shared path in Lennox Head village along Rutherford Street and Park Lane through to the community centre. One section is still complete due to the need for Essential Energy work. The boardwalk section of the Pat Morton section of the shared path also recommenced. The preference was to finalise stage two of the landslide rehabilitation prior to completing the missing segment between the boardwalk section and Lennox Head however the RMS will not provide funding for stage two. Therefore it is now planned to complete the missing segment prior to stage two of the landslip work being completed.</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>			
<b>Implement Town and Village Signage Program</b>	<b>Tourism</b>	<b>June 2012</b>	
<p>The Alstonville and Wollongbar Town and Village signs have been replaced. The installation of Wardell's replacement village sign is imminent. An order has been placed for the replacement Ballina and Lennox Head signs. The Local Information Boards are awaiting manufacture and the interpretative signage project is continuing.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Analyse future works to support improved drainage outcomes</i>			
<b>Prepare drainage review for North Ballina</b>	<b>Engineering Works</b>	<b>June 2012</b>	
<p>This project was established in response to inquiries from Councillors. To avoid the expense of an external consultant, the report was included on the internal staff work program. However to date it has been problematic for staff to allocate sufficient time. With their currently being a reduced demand for engineering development there is now a more realistic opportunity to advance the project. The aim is to now have the review presented to the July 2012 Council meeting.</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>			
<b>Reconfigure airport terminal to improve efficiency</b>	<b>Airport</b>	<b>June 2012</b>	
Airport terminal redesign completed. In addition to this stage one of the apron extension has been completed to allow for three aircraft parking bays (two for B737/A320 aircraft and one for the SAAB340 aircraft). Design and documentation for stage two of the apron extension project is well underway. The visitor information ambassador service is working well.			
<b>Provide long term car parking and additional lease sites for aviation related development</b>	<b>Airport</b>	<b>June 2012</b>	
The long term car park is now open and operational.			
<b>Expand jet services on offer</b>	<b>Airport</b>	<b>June 2012</b>	
A new daily jet morning service to Sydney commences in July 2012 (with Jetstar). The daily service to Newcastle has increased to a double daily service (with Rex). Council has signed off on future agreements for Jetstar and Virgin.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand tourism services and facilities to maximise visitor satisfaction levels</i>			
<b>Implement regional visitor services strategy</b>	<b>Tourism</b>	<b>June 2012</b>	
The draft of the regional visitor services strategy has been completed for the seven councils however approval for release has not yet been provided by Destination NSW. Despite the document not being released Council has implemented components of the strategy such as the Tourism Ambassador Program at the Ballina Byron Gateway Airport. Some of these volunteers are now undertaking shifts at the Ballina Visitor Information Centre and a second phase to recruit more volunteers has begun. Council will be applying for a Federal Government Tourism Quality Project Grant for continued implementation of this strategy. Applications closed April 2012.			
<b>Participate in and leverage opportunities to market the Ballina Coast and Hinterland</b>	<b>Tourism</b>	<b>June 2012</b>	
The Locals Rewards Campaign evaluation has been completed with the deals offered by participating businesses expiring on 31 March 2012. Each business participant was sent correspondence and an evaluation survey to complete. The results will be available in the June 2012 quarter. A Marketing Prospectus has been developed and distributed to Ballina Shire tourism industry to advertise in the upcoming Ballina Coast & Hinterland Visitor Guide, Dining Out Guide, Seasonal Consumer E-Newsletter and discoverballina.com website. Council is also participating in The Legendary Pacific Coast marketing campaign (domestic, self-drive) and the Byron Bay & Beyond international program.			

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Encourage local produce through increased opportunities at the local level</i>			
<b>Coordinate Food Links project and establish Farmers Market</b>	<b>Strategic Services</b>	<b>Dec 2011</b>	
Project concluded. Grant funding fully acquitted. Twilight market trialed with Council now resolving to pursue a permanent market.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Improve planning for specialised business precincts to ensure business develops in a cohesive manner</i>			
<b>Prepare Master Plan for Clarke Street Area</b>	<b>Strategic Services</b>	<b>June 2012</b>	
Commencement of project dependent on zoning outcomes for this area under the new shire-wide LEP. It is intended to progress this project if savings can be made in operational budgets to allow the work to be undertaken by an external consultant.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Promote overall health of Richmond River</i>			
<b>Promote initiatives within the Richmond River Estuary Management Plan, with dredging to be actively pursued with the State and Federal Governments</b>	<b>Strategic Services</b>	<b>June 2012</b>	
Coastal Zone Management Plan for the Richmond River Estuary endorsed by the Minister. The State Government has let contracts to undertake feasibility studies for the dredging of the Richmond River bar and Trawler Harbour. Results of both studies are soon to be announced. Council has allocated funds for a scoping study into the dredging of North Creek.			
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>			
<b>Implementation of new LEP and review Ballina Shire Combined Development Control Plan</b>	<b>Strategic Services</b>	<b>June 2012</b>	
Draft LEP forwarded to Department of Planning & Infrastructure (Section 68 of EP & A Act). Comprehensive review of shire-wide DCP underway.			





### 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>			
<b>Finalise Coastline Management Plan</b>	<b>Engineering Works</b>	<b>Dec 2011</b>	
Revised coastline hazard lines completed for Seven Mile Beach in accordance with NSW climate change benchmarks in December 2011. Consultant has now revised the draft coastline management plan and submitted it in March 2012. This document is now under review by staff from Council and the Office of Environment and Heritage. It is anticipated that the document will be formally reported within the next three months..			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Provide a proactive approach to Flood Management to maximise community safety and knowledge</i>			
<b>Finalise Ballina Floodplain Risk Management Plan</b>	<b>Engineering Works</b>	<b>Dec 2011</b>	
The presentation of the draft Floodplain Risk Management Study and draft DCP was submitted to the Civil Committee in December 2011. Council endorsed public exhibition at the December 2011 Ordinary Council meeting. The exhibition material is being prepared for exhibition shortly.			
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>			
<b>Complete update of Council's Urban Water Management Strategy</b>	<b>Sewer Services</b>	<b>Dec 2011</b>	
Review completed and workshop held with Council. Report submitted to the April 2012 Ordinary meeting which outlined that the next step in the process is to prepare the update of the strategic policy. Internal resources have been allocated to this task and it has commenced.			

## 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>			
<b>Progress Swimming Pool Inspection Program</b>	<b>Building Services</b>	<b>June 2012</b>	
Inspection program progressing with inspections currently being carried out on 2009, 2010 and 2011 approved pools.			
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>			
<b>Finalise next land release at the Russelton Industrial Estate</b>	<b>Commercial Services</b>	<b>June 2012</b>	
Section 96 application currently awaiting consent. Construction Certificate to be lodged and civil works to be commenced by September 2012.			
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>			
<b>Continue with Implementation of the Southern Cross Precinct Master Plan</b>	<b>Commercial Services</b>	<b>June 2012</b>	
Ardill Payne is in the process of preparing a planning proposal which will represent the first step in the rezoning process, subject to Council endorsement.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Expand economic development services and activities to maximise opportunities for appropriate development</i>			
<b>Finalise Tuckombli Quarry options report and development assessment process for Sand Pit (Quarry)</b>	<b>Operational Support (Engineering)</b>	<b>June 2012</b>	
Further information lodged in support of sandpit development application with the application still being assessed by Regulatory Services. The quarry strategic options report has been prepared and is now being reviewed by staff.			





## 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>			
<b>Implement Adopted Compliance Work Program</b>	<b>Development Services</b>	<b>June 2012</b>	
Reports submitted to Council every six months. Items one to four of the program are on target for completion. Item six has been completed and is now subject to ongoing monitoring by Council Rangers. Awaiting advice from Finance before commencing compliance follow up, which relates to outstanding developer contributions.			
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>			
<b>Complete rezoning and urban design for the Cumbalum Urban Release Area</b>	<b>Strategic Services</b>	<b>June 2012</b>	
Public exhibition of both planning proposals concluded. Matters now to be reported to the Council for final decision.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare Shire Growth Management Strategy to ensure infrastructure is able to match growth</i>			
<b>Prepare Shire Local Growth Management Strategy</b>	<b>Strategic Services</b>	<b>June 2012</b>	
Councillor workshop held on 29 March re draft strategy. Matter reported to Council with approval given for public exhibition.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Incorporate "green" technology into Council's business practices</i>			
<b>Continue to Implement Council's Environmental Action Plan</b>	<b>Strategic Services</b>	<b>June 2012</b>	
A sample of actions considered, commenced, implemented or continuing during the quarter included:			
<ul style="list-style-type: none"> <li>- upgrading of Alstonville Village Centre street lighting to improve energy efficiency</li> <li>- Adoption of the Coastal Zone Management Plan for the Richmond River estuary</li> <li>- Continuation of the Ballina Shire energy efficient street lighting retrofit project</li> </ul>			

## 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>			
<b>Continue with sporting field acquisition, development and financing program</b>	<b>Commercial Services</b>	<b>June 2012</b>	
<p>Master planning for Skennars Head Sporting Fields initiated with land purchase having been finalised. Civil works for residue allotment in progress for Skennars Head development. Due for completion in May 2012.</p> <p>Development Consent obtained for Wollongbar Sports Field. Grant application submitted for funding to undertake construction of 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>			
<b>Develop a competency based training program which aligns with Council's OHS legislative requirements</b>	<b>Risk Management</b>	<b>June 2012</b>	
<p>Skills based competency program fully implemented and ongoing. Safe work method statements (SWMS) competency program developed and commenced.</p>			
<b>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</b>	<b>Risk Management</b>	<b>June 2012</b>	
<p>Currently developing new Work Health &amp; Safety (WHS) Manual to replace current OHS Manual - existing policies and procedures being audited as part of this process – this follows the implementation of the new Federal WHS Legislation from 1 January 2012.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure priorities in program remain current</i>			
<b>Complete review of Playground Replacement Program</b>	<b>Open Spaces &amp; Reserves</b>	<b>Dec 2011</b>	
<p>This project is now nearing completion and it is anticipated that a report will be presented to the June 2012 Council meeting.</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>			
<b>Ensure effective operation of the Lennox Head Cultural &amp; Community Centre</b>	<b>Community Services</b>	<b>June 2012</b>	
Council resolved during the quarter to call tenders for management of the Lennox Head and Alstonville Centres. This will allow Council to benchmark the performance of the Lennox Head Centre using staff or contractors. These tenders are expected to be called during June with reporting to Council during August / September 2012.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Enhance consultation with the Aboriginal community to increase level of trust and involvement</i>			
<b>Finalise a consultation protocol with the Aboriginal community</b>	<b>Community Services</b>	<b>Dec 2011</b>	
Progress remains slow, however engagement with Jali Local Aboriginal Land Council and Bullinah Goori Services Action Group continuing. Staff are also investigating an alternative Advisory Group model operating in another local government area.			
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>			
<b>Develop a shire-wide crime prevention plan</b>	<b>Community Services</b>	<b>June 2012</b>	
The Federal Government advised that the preferred use of the grant funding originally provided for the completion of a safety plan was now to be used to improve lighting in public places. Tenders have subsequently been called for the installation of this lighting.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure currency of DISPLAN (Disaster Plan)</i>			
<b>Complete review of DISPLAN</b>	<b>Operational Support (Engineering)</b>	<b>June 2012</b>	
The displan review has been completed with the draft referred to the May 2012 meeting of the Local Emergency Management Committee (LEMC) for endorsement.			




## 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>			
<b>Finalise open space asset management plan (AMP)</b>	<b>Asset Management</b>	<b>Dec 2011</b>	

Data collected (including photographs) for all parks, reserves and sporting fields in Ballina, Alstonville, Wollongbar & Wardell. Lennox Head has not yet been completed.

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



Reservoirs, water mains, sewer pump stations and bores in asset register. Pipeline assessment commenced and in progress.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure development assessment and development engineering processes are efficient and effective</i>			
<b>Review engineering development assessment level of service and processes</b>	<b>Asset Management</b>	<b>June 2012</b>	

A number of procedures and processes have been updated in accordance with the Development Assess review. Weekly meetings being held to prioritise new DA assessments and provide progress updates on the more complex assessments with an emphasis on required determination dates or Council meeting deadlines. Also, within our Civil Services Group we are allocating increased resources to policy development.

Council has also contributed resources to the review of the processes to administer and develop the Northern Rivers Engineering Design Manual for Developments.

## 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>			
<b>Update Asset Management Plans for buildings</b>	<b>Asset Management</b>	<b>June 2012</b>	
<p>Temporary staff allocation has allowed the buildings inspections to commence. The staff allocation is not permanent. The Customer Service Centre (Administration building) is the first building being assessed and is a major building.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue to migrate Council records to document imaging system to improve efficiency</i>			
<b>Ensure effective implementation of new document management system (TRIM)</b>	<b>Administration</b>	<b>June 2012</b>	
<p>The organisation went live with TRIM on Wednesday 21 March 2012. All in all the implementation seems to have gone reasonably well given that it is a significant adjustment for staff to make. The system set up and functionality is operating as planned. Fine tuning of the system structure and training is ongoing.</p>			

## 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**



The organisation went live with CRM during March 2012. As per TRIM the implementation seems to have gone reasonably well, with fine tuning of the system structure and training ongoing. This new system now ensures all customer requests are managed consistently across the organisation, which will provide improved performance and improved reporting and monitoring.

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:**

Corruption & Fraud Control; Purchasing; Markets.

**Following policies on exhibition:**

Investments Policy; Backflow Prevention Policy; Social Media Policy.

**Following policy presented to April Meeting:**

Building over Council Assets

With the presentation of the public arts policy to the May meeting there are now only three policies still to be reviewed during this term of Council (i.e. Special Events, Contaminated Land and Planning Agreements).

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**



12 of the 16 'administration' recommendations have now been actioned and implemented from the external report completed by Darryl Anderson Consulting. All 19 of the 'Process and Procedure' recommendations are being examined and draft actions are being prepared for final endorsement prior to implementation. The six 'Staffing/Resourcing' and Organisational Structure' recommendations are currently being reviewed by management. Final implementation of a number of the recommendations will occur throughout the first half of the next financial year.

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

Program Actions	Principal Activity	Comp Date	On Target?
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*Ensure effectiveness of operations are optimised and service levels reviewed for tree management*

**Complete review of Tree Management functions**

**Open Spaces & Reserves**

**Dec 2011**



The position of arborist within Council's organisation structure is currently vacant. This, combined with some other management initiatives is providing an opportunity to review the structure and resources within the Open Spaces Section. This review is being completed with the view to supporting the desire expressed by Council to increase the focus on our management of urban trees.

Program Actions	Principal Activity	Comp Date	On Target?
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*Improve information available to community regarding levels of service*

**Convert Operational Service level plans into a community information document**

**Open Spaces & Reserves**

**Dec 2011**



Service levels have been documented to reflect operational planning needs. The next task is to convert those plans into a form suitable for the community to understand the level of service proposed by Council for this operation.

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**



**Community Services**

**Sept 2011**



Community directory now operational. Promotion is being undertaken to encourage usage.

## 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>			
<b>Implement works orders</b>	<b>Financial Services</b>	<b>Dec 2011</b>	
<p>Council has a new version of Civica 6.3 installed and trialling of works orders has commenced. The trialling has indicated that the system has flaws and is not working correctly. Various issues have been worked through and other issues remain outstanding.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
<b>Upgrade Names and Addresses Register</b>	<b>Financial Services</b>	<b>Dec 2011</b>	
<p>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:</p> <ol style="list-style-type: none"> <li>1) fix addresses to Australia Post standards and</li> <li>2) Identify and fix duplicate names.</li> </ol> <p>Part one is completed and addresses are formatted to a style that meets Australia Post requirements. Protocols are also in place to ensure that new and changed addresses will meet standards.</p> <p>Part two has commenced however it may take many years to satisfactorily be completed. It is the type of task that needs ongoing maintenance annually.</p> <p>Additional resources have been made available in the current budget, however these are unlikely to complete the project in full.</p>			

## 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***

**Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery**

**Governance**

**June 2012**



The major focus during the last quarter has been on the implementation of the new TRIM document management system along with a formalised customer request management (CRM) system. The TRIM system is designed to increase efficiencies in the organisation through improvement integration with Council's corporate software (i.e. Civica). The CRM system will now ensure all customer requests are managed in a consistent fashion throughout the organisation and will also help with timely reporting on indicators such as number of requests and average time taken to respond, along with tracking the management of customer requests. The implementation of these systems has resulted in a large number of existing processes being reviewed and refined to improve efficiencies.

Program Actions	Principal Activity	Comp Date	On Target?
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***Maintain and implement contemporary information systems to maximise use of technology***

**Continue to Progress Implementation of Civica System**

**Information Services**

**June 2012**



TRIM and CRM commenced live operation on 20 March 2012 as per project plan – Project completed

Program Actions	Principal Activity	Comp Date	On Target?
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***Progress resource sharing arrangements with other local government authorities to increase efficiencies***

**Complete review of Waste Management Structure for the Region**

**Waste Services**

**June 2012**



NOROC has now provided \$100,000 in funding for this regional waste review. The contract has been awarded to Hyder Consulting to evaluate regional resources and disposal options. This rReport is expected to be completed by June 2012.

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

Program Actions	Principal Activity	Comp Date	On Target?
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*Review new service to assess financial performance of waste diversion achieved and reforecast landfill expected life*

**Review Implementation of new green waste collection service**

**Waste Services**

**June 2012**



Information presented to Council at an April workshop. This information identified the amount of diversion being achieved and the revised expected life of the landfill. Contamination and other operational matters have been reviewed and key points discussed at the workshop. The program is considered to be very successful and is meeting its objectives.

Program Actions	Principal Activity	Comp Date	On Target?
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*Complete investigation to determine reliability of project*

**Progress investigation stages for the Pyrolysis Project**

**Waste Services**

**June 2012**



Since the last report, Council was invited to make a submission to the next round of Regional Development Australia funding. This submission was made in accordance with the program arrangements. Council received notification that our grant application has reached stage two of the assessment process. Only three applications from this region reached stage two. Other activities have included the preparation of planning approval documentation and feedstock has been provided for testing in the pilot plant. Council also is in the process of briefing a consultant to review the potential of cropping feedstock irrigated with recycled water.

Program Actions	Principal Activity	Comp Date	On Target?
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*Ensure efficient and effective service to internal clients*

**Develop service level agreements for Trades Section**

**Operational Support  
(Engineering)**

**Dec 2011**



Draft agreement under consideration.

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*

**Finalise long term financial plan for the Council's quarry operations**





**Operational Support  
(Engineering)**

**June 2012**



The quarry strategic options report has been prepared and is now being reviewed by staff. Once a preferred option is confirmed Council will be in a position to adopt a long term financial plan.

## 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>			
<b>Develop and implement a program that recognises service to the organisation and identifies appropriate recognition and reward for excellence</b>	<b>Human Resources</b>	<b>June 2012</b>	
Draft policy being developed in conjunction with Council's Consultative committee			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Prepare water and sewer systems model to improve planning and operations</i>			
<b>Complete sewer systems model to improve planning and operations of sewer infrastructure</b>	<b>Sewer Services</b>	<b>June 2012</b>	
During the past year Council has made substantial improvements to its sewer model and this model is being used to inform planning and operational decisions. The development of further sophistication in the model is however recognised as an ongoing development project.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Review telemetry system to improve planning and operations</i>			
<b>Review telemetry system to improve planning and operations</b>	<b>Sewer Services</b>	<b>Dec 2011</b>	
This system is operational and improvements identified in response to the review completed are being implemented.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Protect and promote Aboriginal Heritage</i>			
<b>Complete Aboriginal Heritage Study</b>	<b>Strategic Services</b>	<b>Dec 2011</b>	
Project completed and grant funds fully acquitted.			



## 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>			
<b>Assist LPMA prepare Ballina Regional Crown Reserve Plan of Management and Ballina Shire Coastal Reserve Plan of Management</b>	<b>Strategic Services</b>	<b>June 2012</b>	

The Department of Primary Industries has engaged a consultant to initiate these projects. Council will be consulted as part of the process.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Review and improve effectiveness and use of council buildings</i>			
<b>Finalise expansion of Ballina Library</b>	<b>Libraries</b>	<b>June 2012</b>	

No action 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 capital improvements



<b>Implement and monitor service level agreement with Lismore City Council as the Administering Council for the Richmond Tweed Regional Library Service</b>	<b>Libraries</b>	<b>June 2012</b>	
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The service level agreement has not been finalised as Council has deferred its overall position on the library. A meeting of the Library Committee was held in May to discuss options to move forward.

Program Actions	Principal Activity	Comp Date	On Target?
<i>Implement Risk Management Strategy to reduce overall risk rating</i>			
<b>Implement Risk Management Strategy in conjunction with Internal Audit Committee</b>	<b>Governance</b>	<b>June 2012</b>	

Internal audit program continuing with Information Technology - General Controls audit completed during March 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, training and recruitment and succession planning. The actions outlined in these reports are now being implemented throughout the organisation.

## 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>			
<b>Finalise review of Section 64 Developer Contributions Plan</b>	<b>Sewer Services</b>	<b>Sep 2011</b>	
A draft plan was presented to Council in January 2012. The Council requested a workshop to review the information. Subsequent to this, staff have identified the need for some changes and this work has been progressed with the consultants and is due to be returned to Council in May, with a further report to the elected Council in June / July.			
<b>Finalise review of Section 64 Developer Contributions Plan</b>	<b>Water Services</b>	<b>Sept 2011</b>	
A draft plan was presented to Council in January 2012. The Council requested a workshop to review the information. Subsequent to this, staff have identified the need for some changes and this work has been progressed with the consultants and is due to be returned to Council in May, with a further report to the elected Council in June / July.			

## CSP Objective 8: Transparent and accountable governance

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

Aboriginal Employment Strategy endorsed by Consultative Committee and strategy to increase indigenous trainees and apprentices implemented with seven new school based indigenous trainees and apprentices commencing in April 2012.

Council received Bronze Award in Gender Equity Program. Following receipt of this Award support was provided for four female staff members to attend Australian Local Government Womens Association conference with representatives now to report back to next Consultative Committee on further gender equity strategy options.

## Service Delivery Targets - as 31 March 2012

<b>Airport</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Net operating surplus (excl depreciation) (\$)	316,224.00	581,300.00	>25% of revenue	21%		Net surplus = \$529,000 (\$2,495,000 less \$1,966,000). This represents 21%.
Number of non-compliances with DOTARS and CASA airport operation requirements (#)	0.00	0.00	0.00	0.00		
Total number of commercial passengers (#)	271,615	340,000	350,000	246,000 (approx)		Approx 317,000 passenger forecast for year
Total operating revenue (\$)	2,376,779.00	3,000,000.00	4,000,000	2,495,000		Revenue down due to protracted negotiations in respect to the new airline agreements

<b>Asset Management</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Percentage of DA referrals completed within 14 days (%)	N/A	N/A	>70%	50% (approx)		The 70% reflects a desired outcome and the 50% reflects current resource levels, albeit that systems and processes are being reviewed and improve to increase this percentage.

<b>Building Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Proportion of building certificates (Section 149D of EPA Act) determined within 10 working days (%)	91.75	80.00	>80.00	83.00		20 out of 24
Proportion of building development applications determined within 40 days (%)	93.00	80.00	>80.00	81.00		96 out of 118 0-10 days (28%) 11-20 days (29.7%) 21-30 days (14.4%) 31-40 days (9.3%) 40+ days (18.6%)
Proportion of complying development certificates issued within 10 working days (%)	95.75	90.00	>90.00	100.00		Seven out of seven
Proportion of construction certificates issued by Council (%) of market total	93.00	80.00	>80.00	92.00		93 out of 101
Median days for determination of building development applications (excluding integrated development) (# days)	N/A	N/A	<50.00	18.00		

<b>Commercial Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Vacancy rate for Council administered Crown properties (buildings) (%)	10.00	20.00	<10.00	10		One vacancy; currently negotiating with new tenant
Vacancy rate for Council commercial properties (%)	7.75	10.00	<10.00	1		Management of vacancies being managed with redevelopment of Wigmore Arcade under review
Vacancy rate for Council community properties (buildings) (%)	0.00	20.00	<5.00	0		

<b>Community Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Casual hiring of the Kentwell Centre (#)	327	1,034	200	667		
Number of community service contact occasions at Wardell Community Centre (#)	1,754	1,383	520	1,137		Council has now resolved to close this centre.
Number of visits to community gallery (#)	14,042	11,951	12,000	12,958		
Casual hiring of the Richmond Room (# of bookings)	N/A	N/A	150	169		
Patronage at the Lennox Head Cultural & Community Centre (# of bookings)	N/A	N/A	1,000	1,069		

<b>Development Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Proportion of development applications determined under delegated authority (%)	91.06	93.00	> 90.00	91.00		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	50.00	46.00	> 50.00	47.00		
Proportion of section 149 Certificates issued within 4 days of receipt (%)	93.25	95.00	> 80.00	97.00		
Proportion of section 96 applications determined within the 40 day period (excl integrated appns) (%)	46.00	56.00	> 60.00	65.00		
Median days for determination of development applications (excluding integrated development) (# days)	N/A	N/A	< 60.00	49.00		
Median days for determination of section 96 applications determined within 40 days (excluding integrated development) (# days)	N/A	N/A	< 60.00	39.00		

<b>Engineering Works</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Financial management of capital programs (%)	52.00	100.00	100.00	68.00		Stormwater/drainage program and larger town centre projects impacting progress. This figure represents expenditure to 30 April.
Financial management of maintenance programs (%)	100.00	100.00	100.00	82.00		Maintenance backlog from wet weather has had impact on budget, which is being monitored. Recovery from over expenditure unlikely.
<b>Environmental &amp; Public Health</b>	<b>2009/10</b>	<b>2010/2011</b>	<b>2011/2012 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Number of food safety penalty infringement notices issued (#)	N/A	0.00	< 12.00	0.00		
Proportion of food premises audited per year (%)	96.00	99.00	100.00	22.00		The Environmental Health Section has been very short on staff this financial year due to staff taking a large amount of annual and long service leave. The plan is to increase the rate of inspections during the final quarter.
Proportion of other commercial premises audited per year (%)	100.00	90.00	100.00	51.00		Inspections of the remaining 45 premises will be completed by the end of the fourth quarter with the assistance of the maternity relief EHO who starts on 16 April 2012.
Number of existing on site effluent disposal systems inspected (#)	224.00	269.00	250.00	64.00		This position was vacant for a set period which has resulted in a significant reduction in the number of inspections completed.
Proportion of public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Proportion of semi-public pools monitored for water quality (%)	100.00	100.00	100.00	100.00		
Number of non-compliance with NHMRC drinking water standards (#)	0.00	3.00	0.00	1.00		This one non-compliance result was for the Richmond Street Sampling Site which at times has a high pH due to concrete pipes.
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	95.00		Process currently being reviewed to improve outcomes
Proportion of responses to reported dog attacks within 2 hours during operating hours (%)	90.00	40.00	100.00	60.00		Procedure reviewed and amended to improve outcomes

<b>Financial Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Investment returns greater than 90 day bank bill rate (#)	80.50	83.00	40.00	128.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	7.4	< 4.00	7.40		Debt collection had slowed due to implementation of new software systems. Resources now being committed to that work.
<b>Human Resources</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Average number of sick leave per employee (# days)	8.10	7.00	<7.00	4.23		
Hours of formal learning per employee (T)	15.64	12.00	>12.00	14.80		
Proportion of staff turnover per year (%)	3.97	10.00	<10.00	5.13		
Proportion of staff undertaking formal training per year (%)	191.53	90.00	>90.00	98.00		
<b>Information Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2010/11 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Number of external visits to Council's website (#)	112,459.00	131,097.00	> 120,000.00	99,945.00		
Proportion of requests for assistance addressed within 1 working day (%)	83.33	90.26	> 95.00	94.00		1,080 out of a total of 1,170 helpdesk requests resolved within 1 working day.



<b>Libraries</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Proportion of shire population with active library membership	65% of Shire Pop.	67% of Shire Pop.	> 29,000.00	30,400.00		
Total library loans per annum (#)	477,000.00	412,800	> 458,000.00	344,500.00		

<b>Open Spaces &amp; Reserves</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Compliance with open space mowing service levels (%)	100.00	100.00	100.00	80.00		Wet weather and machinery break downs has delayed our mowing schedule. Back on track now.
Financial management of capital programs (%)	75.00	78.00	100.00	61.00		Lighting projects delayed by wet weather. Ready to go as is playground equipment. This figure represents expenditure to 30 April.
Financial management of maintenance programs (%)	87.00	99.00	100.00	80.00		Expenses trending five percent over

<b>Operational Support (Engineering)</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Surplus from fleet and plant operations (\$)	720,000.00	674,494.00	> 750,000.00	652,000.00		
Value of store stock control bin errors (\$)	2,388.00	729	< 500.00	26.85		Stock take undertaken every six months
Average fleet green star rating (#)	3.33	3.44	< 3.50	3.63 Leaseback vehicles 2.60 Pool vehicles		Pool vehicles are all diesel which gives a lower green star rating but better fuel economy + use biodiesel
Number of swimming pool patrons (#)	124,096.00	127,804.00	> 120,000.00	115,967.00		
Net operating deficit for swimming pools (excluding depreciation) (\$)	372,756.00	471,597.00	< 370,000.00	\$282,000.00		
Reduce CO2 emissions from Council's Built Assets energy consumption	N/A	N/A	< 8,000.00	6,372.40		
Reduce energy consumption from Council's Built Assets (\$)	N/A	N/A	< 1,300,000.00	1,367,602.00		This figure is trending higher due to significant increases in electricity charges.

<b>Risk Management</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Hours of lost time due to workers compensation claims (T)	1,300.80	1,067.95	<1,000.00	1,145.00		Three major claims since July 2011 has resulted in a high number of lost time hours
Number of insurance claims (#)	36.00	40.00	<40.00	27.00		
Number of worker's compensation claims (#)	21.00	30.00	<30.00	18.00		

<b>Sewer Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Number of sewer chokes per 10km of main (#)	15.67	2.4	< 1.00	5.9		Chokes are caused by contaminants in system and not controllable. Maintenance is bringing this down. The year to date total is 189 with 11 occurring in March quarter for 320 km of pipe
Number of non-compliances with DECCW licence standards (#)	7	1	0	4	Z	Sewer overflows during significant wet weather incidents.
Financial management of maintenance programs (%)	N/A	88	100	63		Maintenance is significantly down with current staff making numerous efforts to save monies where possible.
Financial management of capital programs (%)	N/A	68	100	65		Capital works will rise significantly with the Ballina WWTP and Lennox WWTPs to move into heavier development phases and the Wollongbar Urban Expansion Area starting. This figure represents expenditure to 30 April

<b>Tourism</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Enquiries to Visitor Information Centre (#)	63,090.00	59,591.00	> 56,000.00	44,452.00		
Revenue generating from booking service (\$)	9,880.00	7,933.00	> 12,000.00	5,600.00		This budget has been revised to \$6,000 and the income to date is reflective of recent years.
Revenue raised from cooperative marketing (\$)	N/A	72,000.00	> 15,500.00	7,400.00		Dining out and visitor guide are being sold throughout April and will be invoiced in July 2011 as a sales incentive. Approximately \$60,000 in sales to date.
Number of visits to tourism website (#)	24,289.00	25,417.00	> 30,000.00	19,325.00		Tracking at 22,500 at mid May.
Proportion of satisfied visitors to Ballina Shire (%)	93.00	96.00	> 90.00	N/A		Surveys to be undertaken in April 2012.
Number of grant applications submitted (#)	NA	NA	> than three per month	9.00		
Level of success rate for grant applications (%)	NA	NA	> 70.00	N/A		

There were 9 applications for grants submitted in this quarter which is essentially on target. However, as it can take up to 12 months for the funding to be announced, the success rate of the applications submitted cannot be readily captured.

The following grants were announced as successful to continuing to the next stage of assessment, during this quarter, from applications submitted prior to this reporting period:

- Income Touring Exhibition Grant - \$1,155
- Roadside Vegetation Projects - \$47,780
- EOI - Aboriginal Land Clean Up Program - Invitation to Stage 2
- EOI - RDAF Biochar - Selection for Round 2
- Tourism Business Growth Program Travelling Experts - \$5,000
- Safer Suburbs - Improved Lighting in Hotspots - \$90,000

<b>Waste Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Number of non-compliance with DECCW licence standards per year (#)	N/A	0.00	0.00	3.00		The non-compliances relate to overflows during periods of extreme wet weather.
Volume of waste managed at Waste Management Facility (#)	49,949.00	43,597.00	< 55,000.00	30,035.00		Trend is well below target.
Proportion of received waste diverted from landfill (%)	24.84	29.00	> 50.00	47.00		Total tonnes handled 30,035, total diversion 14,119, YTD diversion percentage 47%
Average number of bin collections missed per month (#)	161.60	234.00	< 120.00	408.00		This well above target but we do have a new service.
Remaining useful life of Ballina Waste Management Facility (years)	N/A	4.00	> 7.00	5.00		We have additional capacity in undeveloped cells. Provision placed in future budgets to start planning this work if required. Active management of cells is currently occurring. Development of Cell 3 would extend the life of the landfill significantly beyond 7 years but the regional planning is focussing on a regional disposal option.

<b>Water Services</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12 Target</b>	<b>YTD Result</b>	<b>On Target?</b>	<b>Comments</b>
Number of non-compliance events (#)	N/A	1.00	0.00	2.00		Water supply issue from Rous with arsenic - minor PH elevation at Wardell sites
Average water consumption per metered connection (kL/pa)	198.50	210.40	< 250.00	166.00		Trending at 221 KL for year. This includes commercial properties, which pushes up the residential average.
Water main breaks per 30km of main (#)	2.10	2.05	< 1.00	0.50		There were no main breaks during March quarter.
Volume of unaccounted water (%)	19.00	22.00	< 18.00	18.39		
Financial management of capital programs (%)	N/A	88.00	100.00	78.00		This figure represents expenditure to 30 April