






Delivery Program Report - as at 30 June 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>			
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 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, February and March 2012, with design now endorsed by Council. Preliminary ecological studies have been completed and the heritage assessment is in progress for the preferred route, with forecast completion of heritage consultation by October 2012.</p> <p>Construction has commenced of a 'missing link' of the shared path along Headlands Drive and Skennars Head Road, Skennars Head, and construction has been partly completed for the shared path in Lennox Head village along Rutherford Street and Park Lane through to the community centre. A section is still to be completed in Lennox Head due to underground Essential Energy work and building work. The boardwalk section of the Pat Morton section of the shared path has 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 RMS will not provide funding for stage two. Therefore it is now planned to complete the missing segment prior to stage two of the landslide work being completed. This work will occur in July and August and Councillors should note that the segment includes a handrail in certain areas.</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>All town and village have now been re-printed and replaced with the installation of Ballina and Lennox Head signs completed. The Local Information Boards have been delivered to Council's depot and will be installed over the coming few weeks. 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>			
Prepare drainage review for North Ballina	Engineering Works	June 2012	
<p>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 August 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>			
Reconfigure airport terminal to improve efficiency	Airport	June 2012	
<p>The terminal extension has been completed. Work has commenced on the apron extension project. Stage 1A and Stage 1B are nearing completion. The design of Stage 2 is 80% complete. The expression of interest for construction of stage 2 closed on 5 June 2012. Tenders for construction will be called as soon as possible. The apron extension project should be completed by 31 December 2012.</p>			
Provide long term car parking and additional lease sites for aviation related development	Airport	June 2012	
<p>The long term car park is fully operational and we are looking to install shade covers to same in 2013.</p>			
Expand jet services on offer	Airport	June 2012	
<p>Jetstar are providing two jet services per day to Sydney – starting 1 July 2012. Jetstar have announced their intention to increase capacity with the addition of 7 return jet services per week from Ballina Byron Gateway Airport to Sydney – from 18 April 2013. The double daily services to Newcastle are still growing.</p>			
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	
<p>Applications for the Federal Government Tourism Quality Projects (TQUAL) are not yet known, however the implementation of the Regional Visitor Services Strategy will continue to roll out in 2012/13.</p>			
Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Tourism	June 2012	
<p>The results from the evaluation survey of the Local Rewards Campaign were mixed, with 61% participants still wanting to participate in the campaign, however not believing it was worthwhile to their business, or willing to pay a fee to participate. Council has now communicated to all participants, advising the campaign will not continue in its current format. The Marketing Prospectus was well received within the business community; sales will be presented in the 2012/13 year. Two international familiarisations (UK and China agents) have been hosted in the Ballina Shire as a result of participation in the Byron and Beyond Campaign.</p>			

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>			
Coordinate Food Links project and establish Farmers Market	Strategic Services	Dec 2011	
Food Links Project concluded and grant funds fully acquitted. Weekly twilight market trialled. Council has resolved to continue this market during daylight saving period.			
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	
Project dependent upon zoning outcome under new LEP and savings being achieved in remainder of operational budget.			
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	
Minister has endorsed the Coastal Zone Management Plan for the Richmond River estuary. Awaiting outcomes of the State Government's feasibility studies to dredge the Richmond River bar and the Ballina Trawler Harbour. Council funds are allocated for a scoping study to dredge material in 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>			
Implementation of new LEP and review Ballina Shire Combined Development Control Plan	Strategic Services	June 2012	
Draft comprehensive LEP forwarded to the Department of Planning and Infrastructure for finalisation. Preparation of revised shire-wide DCP to be reported to Council's July Ordinary Meeting for exhibition.			

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	
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Revised coastline hazard lines completed for Seven Mile Beach in accordance with NSW climate change benchmarks in December 2011. The consultant has now revised the draft coastline management plan in accordance with new guidelines and submitted it in March 2012. This document is now under review by staff from Council and the Office of Environment and Heritage.

However the Minister has also requested the completion of specific coastal erosion Emergency Action Subplan (EAS) and this was presented to Council in June 2012, and endorsed for public exhibition. The EAS forms part of the coastline management plan and will be referenced. The coastline management plan will have reviews completed in July 2012 with a further update to Council to follow.

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	
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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 period for the Study and draft DCP closes in July 2012 and a further report to Council will present the results of the 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	
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Having completed the review, the project to update the strategy has been included in the 2012/13 delivery program. This project has already achieved substantial progress.





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	
Inspection program progressing with project targets to finalise outstanding 2008-2009 pool inspections by September 2012; 2009-2010 pools by December 2012 and 2010-2011 pools by March 2013			
2008-2009 period: 63% completed, 12% letters sent outstanding matters, 1% to be completed, 1% Private Certifiers, 23% not commenced 2009-2010 period: 59% completed, 14% letters sent outstanding matters, 11% to be completed, 2% Private Certifiers, 14% not commenced 2010-2011 period: 29% completed, 7% letters sent outstanding matters, 54% to be completed, 2% Private Certifiers, 8% not commenced			
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	
Delays encountered in processing the Section 96 application. Estimated commencement date February 2013 subject to further reports to Council.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Continue with implementation of the Southern Cross Precinct Master Plan to enhance this overall precinct</i>			
Continue with implementation of the Southern Cross Precinct Master Plan	Commercial Services	June 2012	
A Planning Proposal has been lodged with Strategic Services and it is hoped that a report on the proposal will go to the July Ordinary Meeting.			
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	
Sandpit DA 2011/320 is undergoing assessment by Regulatory Services Group. Following assessment of Quotations, Groundwork Plus has been engaged to prepare a Strategic Options Report for Tuckombil and Stokers Quarries.			

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	
The 2011/12 Compliance Work Program has been actioned and completed as reported to Council's June 2012 Ordinary Meeting. The 2012/13 Compliance Work Program has also been endorsed by Council at this meeting.			
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	
Submissions report relating to the outcomes of the public exhibition of the planning proposals to be presented to July 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	
Public exhibition of draft document concluded and submissions being evaluated. Report being prepared for presentation to the July Council meeting.			
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	
Implementation of plan continuing. Progress includes: <ul style="list-style-type: none"> - draft stormwater management plan workshopped by Council. Public exhibition is imminent - lighting within Council's Works Depot being upgraded to reduce energy usage - substantial grant funds received to further investigate new waste management technology - garage sale trail conducted - 130 participants in Ballina Shire - improved chemical storage/handling area established at Waste Management Centre 			

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	
Master planning for Skennars Head Sporting Fields is currently progressing. Preparation for development of Wollongbar Sports Field is progressing.			
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	
Skills based competency program fully implemented and ongoing. Safe work method statements (SWMS) competency program developed and commenced.			
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	
First draft Work Health & Safety Manual complete which aligns with new WHS legislation.			
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	
Summary of status of Playground Replacement Program prepared and will be included with the recommendations resulting from the 2012 Play Equipment Audit			

CSP Objective 6: Resilient and adaptable communities

Program Actions	Principal Activity	Comp Date	On Target?
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Provide and support community events to improve social fabric

Ensure effective operation of the Lennox Head Cultural & Community Centre	Community Services	June 2012	
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Tender documentation for potentially contracting out the management of the centre is being prepared. Outcomes of the tendering process likely to be reported to the Council in September.

Program Actions	Principal Activity	Comp Date	On Target?
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Enhance consultation with the Aboriginal community to increase level of trust and involvement

Finalise a consultation protocol with the Aboriginal community	Community Services	Dec 2011	
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Contact made with the Tweed Aboriginal Reference Group. Further, more detailed discussion regarding that Council's engagement model is to be scheduled.

Program Actions	Principal Activity	Comp Date	On Target?
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Prepare and implement a Crime Prevention Plan to assist Council and other levels of Government to address community concerns

Develop a shire-wide crime prevention plan	Community Services	June 2012	
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The funding provider has endorsed an alternative use of the grant as a community safety initiative, involving the illumination of public land. A preferred supplier of the lighting has been identified and installation is imminent.

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

Complete review of DISPLAN	Operational Support (Engineering)	June 2012	
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The Ballina Shire Displan has been reviewed and endorsed at the May meeting of Ballina LEMC. It has been referred to the District Emergency Management Committee 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>			
Finalise open space asset management plan (AMP)	Asset Management	Dec 2011	

With data collection completed last quarter (except for Lennox Head) the data sorting and allocation process is underway. The original completion date of December 2011 has passed and December 2012 is the new proposed completion date.

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	

Entire water and sewer asset register has been updated and compiled in a new register. The water and sewer revaluation report has been completed and is now subject to auditor assessment/approval in July 2012. Then the asset management plans are to be updated.


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	

The group reviewing the Northern Rivers Local Government Design & Development Manual is continuing to meet to formalise the group's charter and to update the manuals. The implementation of Authority for engineering referral assessments has been preliminary with more process improvement to follow.

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 plan is to assess BSC operational buildings first and the administration centre building assessment is completed (except for the roof). The depot and surrounds has been started, however the staff member has been allocated to the waste centre and this project is currently on hold. The next stages will involve the operational facilities like the Airport, waste centre and library, followed by other commercial buildings and play centres, for example. A revised completion date of 2013 is required depending on availability of staff resources.

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

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	
<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. The system has improved the organisations ability to improve internal and external customer service.

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:

Investments Policy, Backflow Prevention Policy, Social Media Policy.

Following policies on exhibition:

Planning Agreements Policy, Events on Public Land Policy (*previously known as 'Special Events Policy'*).

Following policy presented to April Meeting:

Management of Contaminated Land Policy, Public Art Policy, Cr Expenses & Facilities Policy.

The presentation of the Management of Contaminated Land Policy and Public Arts Policy to the July meeting completes the policies to be reviewed during this term.

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 been implemented. 7 of the 19 'Process and Procedure recommendations have been implemented. The remaining administration and process and procedure recommendations require the preparation of a written procedure to be endorsed before implementation. These are all scheduled for action and completion in the 2012/13 year. The six 'Staffing/Resourcing' and Organisational Structure' recommendations are being reviewed by management.

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 and are being converted into plans that are 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 of its availability is ongoing.

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>			
Implement works orders	Financial Services	Dec 2011	
<p>Council has a new version of Civica 6.3 installed and trialling of works orders has started again on the new version. 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. Council staff are continuing to work with Civica such that we are confident of introducing the functionality into our ledger.</p>			
Program Actions	Principal Activity	Comp Date	On Target?
Upgrade Names and Addresses Register	Financial Services	Dec 2011	
<p>The Name and Address Register (NAR) is an ongoing project that will never really be completed. However the prime aim was to improve a database that is not satisfactory. The project has been broken into two parts:</p> <ol style="list-style-type: none"> 1) fix addresses to Australia Post standards and 2) Identify and fix duplicate names. <p>Part one is essentially completed and addresses are formatted to a style that meets Australia Post requirements. This enables Council to receive a discount on bulk postage.</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 available to advance the database cleansing although the budget for this staff resource has been almost consumed. Permanent staff will continue to improve the database however progress will slow considerably.</p>			





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	
The new Customer Request Management (CRM) and document management (TRIM) systems have now been operational for four months with CRM now providing a far more consistent method of managing external and internal requests. In addition to this an internal process improvement team has been completing a review of Council's Asset Capture and Development Contribution processes			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Maintain and implement contemporary information systems to maximise use of technology</i>			
Continue to Progress Implementation of Civica System	Information Services	June 2012	
Consolidation of TRIM/CRM functionality. Analysis and enhancement of reporting functionality currently underway.			
Program Actions	Principal Activity	Comp Date	On Target?
<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	
To date, Hyder have undertaken investigative work, desktop studies and a costings analysis. An options analysis will be presented to NEWF on 27 July, and a report presented to the NOROC GM's group on 6 August. Completion date to be advised.			

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	
The green waste collection is progressing well. There has been a slight increase in the level of contamination observed at the Lismore Wastes Management Facility. Measures to address the contamination are currently being considered. Future performance of the level of usage and contamination will continue to be monitored.			
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	
Council were successful in gaining Regional Development Australia (RDA) funding of 4.25 million dollars. We are in the process of developing a business plan and negotiating a funding agreement with RDA. Council are currently preparing a brief for the preparation of an Environmental Impact Assessment and Development Application for the planning of the project.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Ensure efficient and effective service to internal clients</i>			
Develop service level agreements for Trades Section	Operational Support (Engineering)	Dec 2011	
Service Level Agreement in place with Water and Sewer for electrical works; draft agreement with Commercial Services under consideration.			
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	
Consultant engaged to prepare Strategic Options report for Tuckombil and Stokers Quarries. Once a preferred option is confirmed Council will be in a position to adopt a long term financial plan for these quarries.			



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	
Draft Policy developed and subgroup of the consultative committee established to progress finalisation of policy to enable consultation with staff.			
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	
Council's sewer network modelling package is operational. The tool is now being applied to planning, development and capital works assessments.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Review telemetry system to improve planning and operations</i>			
Review telemetry system to improve planning and operations	Sewer Services	Dec 2011	
Continued improvements to the Telemetry and SCADA systems is occurring. Council recently commissioned the introduction of a Virtual Local Area Network (VLAN) on our external wireless network to improve data transfer and accessibility. Continued development of staff capability is required.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Protect and promote Aboriginal Heritage</i>			
Complete Aboriginal Heritage Study	Strategic Services	Dec 2011	
Project concluded and grant funds fully acquitted.			
Program Actions	Principal Activity	Comp Date	On Target?
<i>Progress Coastal Reserve Planning</i>			





Department of Primary Industries has engaged a consultant to prepare these plans. Council is yet to be contacted for input to the project.

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

Program Actions	Principal Activity	Comp Date	On Target?
<i>Review and improve effectiveness and use of council buildings</i>			
Finalise expansion of Ballina Library	Libraries	June 2012	
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			
Implement and monitor service level agreement with Lismore City Council as the Administering Council for the Richmond Tweed Regional Library Service	Libraries	June 2012	
Council has resolved to enter into a short term contract with Lismore City Council to administer the Regional library.			

Program Actions	Principal Activity	Comp Date	On Target?
<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 Billings and Collections audit completed during June quarter. 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 and Information technology general controls. Approximately 55% of all recommended actions have been implemented in full with the majority of the remaining actions well advanced.			

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	
The Section 64 Developer plans are completed to a draft form and are currently being reviewed by Senior Management.			
Finalise review of Section 64 Developer Contributions Plan	Water Services	Sept 2011	
The Section 64 Developer plans are completed to a draft form and are currently being reviewed by Senior Management.			

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	

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 implemented in April 2012.

Council received Bronze Award in Gender Equity Program. Four female staff members attended the Australian Local Government Womens Association conference. Next goal is to apply for Silver Award.

Service Delivery Targets - as 30 June 2012

Airport	2009/10	2010/11	2011/2012 Target	YTD Result	On Target?	Comments
Net operating surplus (excl depreciation) (\$)	704,000.00	376,027.00	>25% of revenue	20% (approx)		The operating surplus is approximately \$715,000 for 2011/12.
Number of non-compliances with DOTARS and CASA airport operation requirements (#)	0.00	0.00	0.00	0.00		No issues.
Total number of commercial passengers (#)	330,185.00	287,226	350,000	318,000 (approx)		Passenger numbers are up 10% on 2010/11
Total operating revenue (\$)	2,899,000.00	2,728,815	4,000,000	3,500,000 (approx)		The operating revenue is up 28% on the 2010/11 total.
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%	44%		Figures for 9 months from September 2011 - June 2012 and show an improvement from the approximate 25% from previous years.

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	83 (41 of 49)		Instances of delays have been experienced in retrieving files from Council's depot file storage facility.
						June YTD figures
Proportion of building development applications determined within 40 days (%)	93.00	80.00	>80.00	89 (452 of 508)		0-10 days: 30% 11-20 days: 31% 21-30 days: 18% 31-40 days: 10% 40+ days: 11%
Proportion of complying development certificates issued within 10 working days (%)	95.75	90.00	>90.00	100.00 (90 of 90)		
Proportion of construction certificates issued by Council (%) of market total	93.00	80.00	>80.00	91.00 (406 of 442)		
Median days for determination of building development applications (excluding integrated development) (# days)	N/A	N/A	<50.00	17.5		

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		No vacancies currently
Vacancy rate for Council commercial properties (%)	7.75	10.00	<10.00	1		Pelican 181 Café is vacant. Two shops in the Wigmore Arcade remain vacant pending outcome of future redevelopment plans. All leases expire in the Wigmore on 31/12/2012, All tenants have been notified that they will be placed on month to month leases from 1/1/2013.
Vacancy rate for Council community properties (buildings) (%)	0.00	20.00	<5.00	0		

Community Services	2009/10	2010/11	2011/12 Target	YTD Result	On Target?	Comments
Casual hiring of the Kentwell Centre (#)	327	1,034	200	887		
Number of community service contact occasions at Wardell Community Centre (#)	1,754	1,383	520	Service discontinued	N/A	
Number of visits to community gallery (#)	14,042	11,951	12,000	17,791		
Casual hiring of the Richmond Room (# of bookings)	N/A	N/A	150	214		
Patronage at the Lennox Head Cultural & Community Centre (# of bookings)	N/A	N/A	1,000	1,765		

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	92%		
Proportion of development applications determined within 40 days (excl integrated applications) (%)	50.00	46.00	> 50.00	46%		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	96%		
Proportion of section 96 applications determined within the 40 day period (excl integrated appns) (%)	46.00	56.00	> 60.00	67%		
Median days for determination of development applications (excluding integrated development) (# days)	N/A	N/A	< 60.00	48		
Median days for determination of section 96 applications determined within 40 days (excluding integrated development) (# days)	N/A	N/A	< 60.00	38		

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	87.00		Outstanding works from the 2011/2012 budget largely comprises work in progress Ballina CBD upgrade (7%) and replacement bridges project at Yellow Ck and Gibson Ck (4%). Additional work also undertaken during period at Ballina airport.
Financial management of maintenance programs (%)	100.00	100.00	100.00	97.00		
Public & Environmental 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	0.00		
Proportion of food premises audited per year (%)	96.00	99.00	100.00	94.00		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	99.00		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	92.00		Resignation of officer. Introduction of new staff. Follow up from Rous funded accelerated program.
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	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	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		We are interpreting "response" as attendance. Serious cases are 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	125.00		
Value of outstanding rates accounts as a proportion of rating income (%)	2.77	7.4	< 4.00	6.72		Debt collection commenced as per normal in september 2011 which has improved the outcome although target has not been achieved at this stage. NB percentages exclude final quarter water levy as not technically outstanding.
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	5.96		
Hours of formal learning per employee (T)	15.64	12.00	>12.00	17.97		
Proportion of staff turnover per year (%)	3.97	10.00	<10.00	6.16		
Proportion of staff undertaking formal training per year (%)	191.53	90.00	>90.00	98.00		This includes internal and external formal competency assessments, professional development, statutory training and general policy awareness training information sessions.
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	133,489		
Proportion of requests for assistance addressed within 1 working day (%)	83.33	90.26	> 95.00	89.00		4,144 out of a total of 4,635 requests closed within a day of receipt.

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	30,741.00		
Total library loans per annum (#)	477,000.00	412,800	> 458,000.00	460,000.00		

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		Wet weather was the only factor affecting delivery of mowing services during the year.
Financial management of capital programs (%)	75.00	78.00	100.00	92.00		
Financial management of maintenance programs (%)	87.00	99.00	100.00	95.00		

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	913,770.00		
Value of store stock control bin errors (\$)	2,388.00	729	< 500.00	210.00		Including Fuel stock control
Average fleet green star rating (#)	3.33	3.44	< 3.50	3.45 Leaseback vehicles 2.64 light pool vehicles		Several leaseback vehicles have been replaced with diesel rather than ULP which provides lower fuel consumption and reduced CO2, but lower greenstar rating; light fleet predominantly diesel.
Number of swimming pool patrons (#)	124,096.00	127,804.00	> 120,000.00	127,194.00		
Net operating deficit for swimming pools (excluding depreciation) (\$)	372,756.00	471,597.00	< 370,000.00	386,944.00		Income was down at Ballina pool because of the un-seasonal weather Increased Electricity Costs Increased gas costs due to weather

						Increased rates Allowance in budget for Alstonville contract low
Reduce CO2 emissions from Council's Built Assets energy consumption	N/A	N/A	< 8,000.00	7,199.00		
Reduce energy consumption from Council's Built Assets (\$)	N/A	N/A	< 1,300,000.00	1,540,060.97		Target low Increased electricity costs during 2011/2012

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	1,067.95	<1,000.00	1,744.50		Council had two significant workplace injuries during this time accompanied with an increase in treatment requirements which has resulted in an unusual high amount of time loss.
Number of insurance claims (#)	36.00	40.00	<40.00	44.00		Council has experienced a high amount of pot hole claims due to the excessive wet weather conditions.
Number of worker's compensation claims (#)	21.00	30.00	<30.00	26.00		

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	7.6		
Number of non-compliances with DECCW licence standards (#)	7	1	0	6		
Financial management of maintenance programs (%)	N/A	88	100	97		
Financial management of capital programs (%)	N/A	68	100	90		

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	56,855.00		These lower than usual figures could be as a result of the opening of the Ballina Bypass, with fewer through traffic.
Revenue generating from booking service (\$)	9,880.00	7,933.00	> 12,000.00	7,304.00		With the proliferation of online booking engines, the Visitor Centre is continuing to see a decline in commissions collected from bookings. Rate parity is also an issue for the Visitor Centre.
Revenue raised from cooperative marketing (\$)	N/A	72,000.00	> 15,500.00	7,400.00		Multiple cooperative marketing initiatives were undertaken this quarter (Visitor Guide, Dining Out Guide, Seasonal e-Newsletter), however Council will not be invoicing until after 1 July 2012.
Number of visits to tourism website (#)	24,289.00	25,417.00	> 30,000.00	25,746.00		The discoverballina.com is number one result for google searches when searching for Ballina. With the introduction of Social Media tools in the past month will hopefully see more visits to this website.
Proportion of satisfied visitors to Ballina Shire (%)	93.00	96.00	> 90.00	96.00		Surveys undertaken over April School Holiday period.
Number of grant applications submitted (#)	NA	NA	> than three per month	8.00		See notes below

There were 8 applications for grants submitted in this quarter which is almost on target, although for the full year we were above 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:

- Your Country Heritage Program – \$17,227
- 2011-12 Biodiversity Fund – Lennox Head Headland Littoral Rainforest Restoration Project - \$121,000
- International Women's Day - \$1,000
- CASP Art Workshops - \$1,650
- Regional Development Australia Fund (Pyrolysis Project) - \$4.3Million
- NRMA Community Grants – RRISK Program - \$10,000
- Ballina Shire Liquor Accord – RRISK Program - \$1,000
- Disability Employment Assistance - \$10,000
- Building Better Regional Cities – Wollongbar Sports Fields - \$4.5Million

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	3.00		
Volume of waste managed at Waste Management Facility (#)	49,949.00	43,597.00	< 55,000.00	37,960.00		
Proportion of received waste diverted from landfill (%)	24.84	29.00	> 50.00	50.2		
Average number of bin collections missed per month (#)	161.60	234.00	< 120.00	473.00 39/month		
Remaining useful life of Ballina Waste Management Facility (years)	N/A	4.00	> 7.00	5.00		

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	2.00		
Average water consumption per metered connection (kL/pa)	198.50	210.40	< 250.00	174.5		
Water main breaks per 30km of main (#)	2.10	2.05	< 1.00	0.4		
Volume of unaccounted water (%)	19.00	22.00	< 18.00	18.8		
Financial management of capital programs (%)	N/A	88.00	100.00	79.00		