

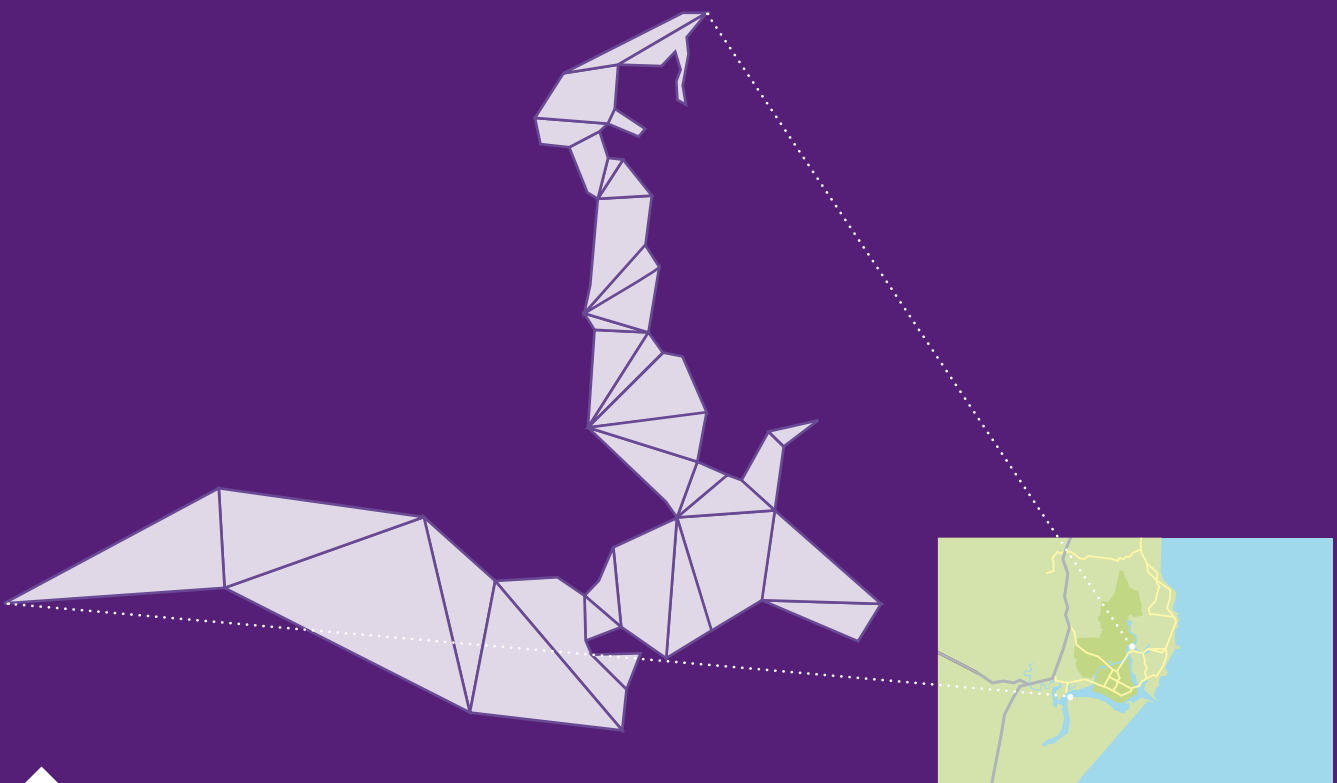


DRAFT *delivery program and operational plan*

2019 - 2023

SUBMISSIONS CLOSE FRIDAY 7 JUNE 2019

our community our future



Our design rationale for this document is based on a conceptual interpretation of its contents. To symbolise the strategic community approach, we have used segmented shapes to represent the elements of the community that fit into the geographic focus – Ballina. Together, the shapes form the Ballina River map. Every element impacts on the challenges, direction and ultimately the future of its entire form – our community. We hope you enjoy the journey and the view.

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introduction from our councillors

On behalf of Councillors and staff I am pleased to present our Delivery Program and Operational Plan for the period 2019/20 to 2022/23. The Program and Plan outline our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

In reading this publication you will see that Council is aiming to enhance the lifestyles we have here in Ballina Shire. It is also important that we protect our natural environment and resources. This is a difficult balance for any council as these ambitions are not necessarily complementary to each other. I can assure you that we are committed to retaining this balance where possible.

As a council, we are the closest level of government to the community. Many of the services we provide such as water, waste collection, parks, roads, footpaths and drainage are all critical components of our day to day life. This means it is essential that we provide the services that our community desires.

In early 2018 Council, after consultation with the community, applied to IPART (being the determining authority for rate increases) for a two year rate increase above the standard rate peg limit. IPART announced the approval of this increase in May 2018. The second year of the rate peg continues into the 2019/20 financial year. If you refer to the section of this document titled Funding our Future you will find

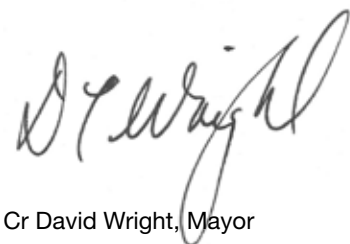
information on the approved special rate variation. While no one wants to pay extra rates, unfortunately our financial modelling indicates that the increases proposed represent the minimum increase needed to ensure we are adequately funding the renewal of our infrastructure in the medium to long term.

For the four year period of this document some of the major projects we aim to deliver include finalising the Coastal Recreational Path and Coastal Walk between Ballina and Lennox Head, as well as completing the expansion of the Skennars Head Sports Fields. The new four court Ballina Indoor Sports Centre will be operational during 2019/20 on the Ballina Coast High School site. The Ballina Byron Gateway Airport will continue to grow and deliver significant economic benefits to this entire region. The new entry road to the airport, known as Airport Boulevard, will advance and open up over 30 hectares of land in the Southern Cross Industrial Precinct. The River Street beautification works will be complete (between Moon and Grant Streets), as will the Lennox Village Vision project.

Many of these projects will be completed by Council partnering with the Federal and State Governments and we will continue to work co-operatively with all levels of government, local businesses and our community as so much more can be accomplished when we work together.

We accept that there will always be more to be done and this document provides you with a good overview of our priorities for the next four years and the difference we hope to make.

This preparation of this Program and Plan is the product of a team effort by Councillors, Council staff and valuable community input. It is a vital document that keeps the community informed of Council's direction. At the same time, it provides an important link between the elected Council and the Administration. We hope you find this document informative and we look forward to any feedback you may wish to provide on the outcomes we are seeking for the residents of the Ballina Shire.



Cr David Wright, Mayor

Acknowledgement of Country

Ballina Shire Council acknowledges that we are here on the land of the Bundjalung people. The Bundjalung are the traditional owners of this land and are part of the oldest surviving continuous culture in the world.

our vision

The Ballina Shire is safe, with a connected community, a healthy environment and a thriving economy.

our values

CREATIVE – we want to encourage ideas and be innovative.

ACCESSIBLE – we need to be accessible and responsive to our community and our fellow employees.

RESPECTFUL – we take responsibility for our actions and appreciate everyone's opinions.

ENERGETIC – we want to be enthusiastic in our approach to work.

SAFE – safety takes priority over all actions and we want everyone to arrive at work and go home from work safe.

our council representatives

Councillors are elected in Wards, however each Councillor represents the entire community and can be contacted on any matter. You can contact Councillors in person, by phone or email.



Cr David Wright
phone 0415 965 403
david.wright@ballina.nsw.gov.au

MAYOR



Cr Phillip Meehan
phone 0408 349 833
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WARD A



Cr Stephen McCarthy
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Cr Sharon Cadwallader
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Cr Keith Williams
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Cr Jeff Johnson
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WARD C



Cr Sharon Parry
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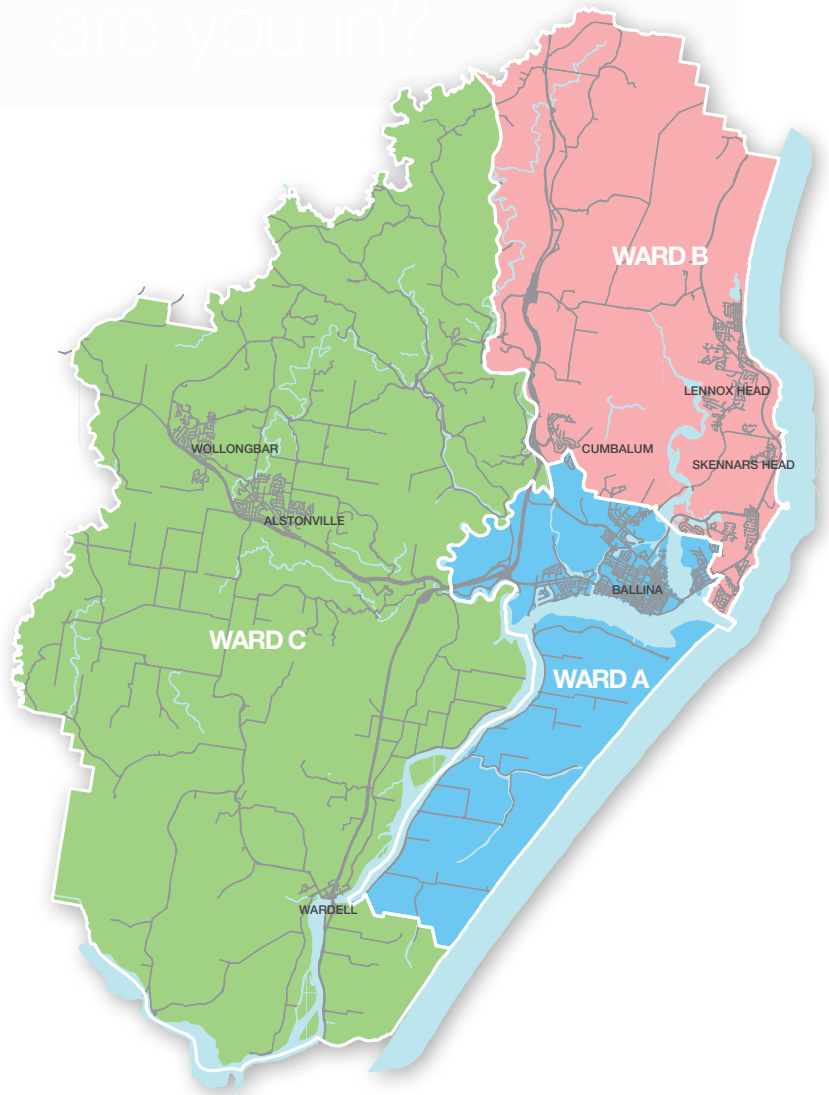


Cr Benjamin Smith
phone 0415 482 412
ben.smith@ballina.nsw.gov.au



Cr Eoin Johnston
phone 0407 416 149
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are you in?



The Ballina Shire Local Government Area is divided into three Wards, represented by ten elected Councillors, being three from each Ward plus a popularly elected Mayor. The elected Council is responsible for the direction and control of Council's affairs in accordance with the NSW Local Government Act and associated legislation.

Councillors represent the interests of our residents and ratepayers. They serve the community by listening to people and then representing those views on Council. They work together to make decisions about what the Council will do to meet community needs and how money should be spent in the best interests of the community as a whole.

They provide leadership and guidance to the community; and facilitate communication between the community while maintaining the broader vision, needs and aspirations of the whole Ballina Shire community. Councillors do not get involved in the day to day running of the Council. This is the role of the General Manager.

Some of the many things a councillor does include:

- Taking part in council and committee meetings
- Reading council business papers and preparing for meetings
- Reviewing council's progress on the Delivery Program and Operational Plan and budget on a regular basis to check if progress is on track
- Speaking to members of the community about their needs and concerns
- Taking part in civic events
- Keeping an eye out for problems with Council assets that may need to be reported or inspected.

getting involved

There are an number of ways you can get involved and help shape decisions for our community by:

- Attending Council meetings
- Making an appointment to speak with the Mayor or Councillors
- Making an appointment to speak with the General Manager or relevant Director
- Writing or telephoning Council about the issues important to you
- Attending a public meeting or forum to discuss specific issues
- Joining a Council committee or reference group.



PART A

delivery program

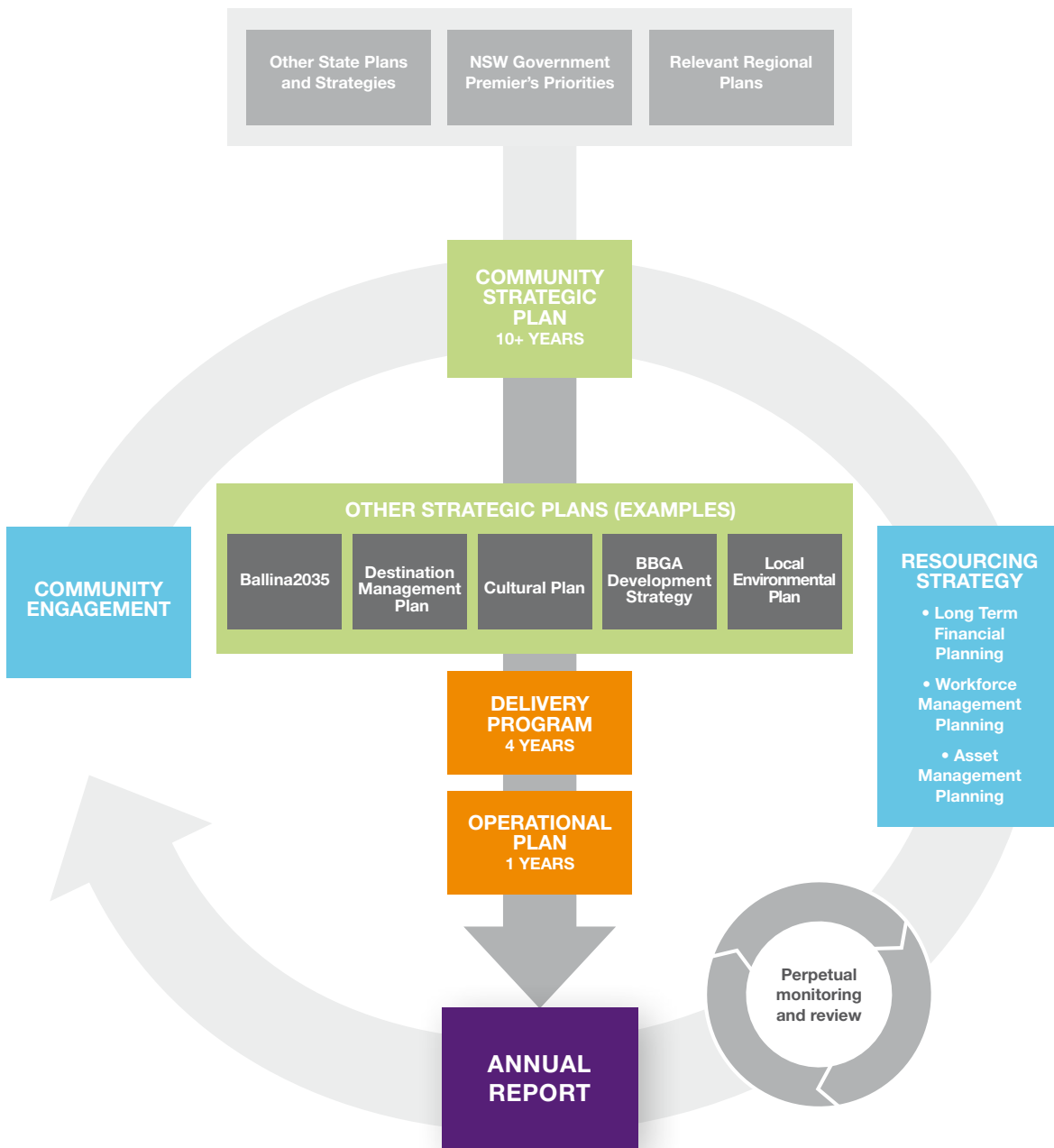
The background is a solid purple color. Overlaid on this are several white lines that intersect to form various geometric shapes, including triangles and polygons. The lines radiate from a central point near the top, creating a sense of depth and structure.

01

***integrated planning
+ reporting
framework***

1. integrated planning + reporting framework

The Delivery Program and Operational Plan forms part of the NSW Office of Local Government's Integrated Planning and Reporting Framework. There are a number of key elements in the framework that focus on planning and reporting requirements. The diagram below illustrates where the Delivery Program and Operational Plan fit in the overall framework and how our plans interrelate.

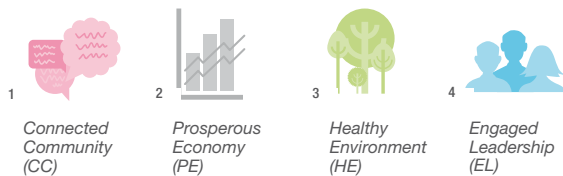


ipr framework @ ballina shire council

“The Ballina Shire is safe, with a connected community, a healthy environment and a thriving economy.”

This vision, together with our priorities and aspirations for the future are encompassed in the Ballina Shire Community Strategic Plan and then translated into actions and activities in our four-year Delivery Program and annual Operational Plan.

Our Community Strategic Plan is built around four key themes:



The NSW Government’s Integrated Planning and Reporting framework (illustrated overpage) outlines how local government’s capture the community’s main priorities and aspirations for the future and outlines how these will be achieved. These documents are linked through a series of cascading actions that detail how the community’s long term aspirations and outcomes will be achieved. All councils have a:

1. Community Strategic Plan
2. Delivery Program and Operational Plan
3. Resourcing Strategy

Council reports to its community how it has progressed in achieving these plans through:

1. Quarterly Reports
2. Annual Report
3. End of Term Report.

COMMUNITY STRATEGIC PLAN



The **Community Strategic Plan** identifies the community’s future goals, and strategies to achieve those goals by posing four key questions:

- Where are we now?
- Where do we want to be in 10 years time?
- How will we get there?
- How will we know when we’ve arrived?

Our Community Our Future is supported by other plans in the planning framework which reflect the priorities and aspirations identified in the Community Strategic Plan.

The Community Strategic Plan (CSP) is the visionary long term document within the Integrated Planning and Reporting Framework. It provides the broader strategic direction for a council and outlines the key outcomes that the council, other agencies and the community will be working to achieve such as improved services for health, education, and transport, modern community infrastructure and viable businesses.

It translates the community’s key priorities and aspirations into long-term strategic goals that guide the future direction of Ballina Shire. Safe, healthy and happy communities and protection of the environment were key concerns identified during the community engagement undertaken to develop this plan.

Whilst the Community Strategic Plan is Ballina Shire Council’s work, its success inevitably depends upon collaboration and partnership with the community and State and Federal Governments.

DELIVERY PROGRAM & OPERATIONAL PLAN (COMBINED DOCUMENT)



This is the point where the directions outlined in the CSP are systematically translated into actions. The Delivery Program & Operational Plan (combined document) is designed as a single point of reference for all key activities to be undertaken by the Council during their elected term.

This document is reviewed annually with Council receiving progress reports every quarter.

RESOURCING STRATEGY

The Community Strategic Plan can not be fulfilled without sufficient resources – time, money, assets and people – to actually carry them out.



The Resourcing Strategy has three components:

- Asset Management Planning
- Workforce Management Planning
- Long Term Financial Planning

The Resourcing Strategy assists Council to translate the outcomes identified in the CSP, for which it is responsible, into actions. Some issues will be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups or individuals.

ANNUAL REPORT



The Annual Report focuses on our implementation of the Delivery Program & Operational Plan (combined document). The report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information has been included in the Regulation to help community members understand how council has been performing both as a business entity and a community leader.

END OF TERM REPORTS



Councils are required every four years to produce an End of Term Report on the progress in implementing the Community Strategic Plan. The Report covers the term of office for an elected council.

The most recent End of Term Report 2012 - 2016 can be downloaded from Council's website ballina.nsw.gov.au

PROGRESS REPORTS

In accordance with the Integrated Planning and Reporting requirements progress reports must be provided to Council at least every 6 months. At Ballina Shire Council we present quarterly reviews to Council. This monitoring mechanism provides a snapshot of accomplishments and any shortfalls in achieving Council's goals and priorities. Council's achievements in implementing its Delivery Program are outlined in Appendix 2 of this Annual Report.



022

***what our
community
wants***

what our community wants

Our community aspirations have been grouped under four themes, referred to as Directions. The Directions apply the Quadruple Bottom Line (social, economic, environment and governance) to provide a holistic approach to achieving our vision. The Directions and Outcomes identified in our Community Strategic Plan are as follows, with every Delivery Program and Operational Plan Strategy and Action then linked to these Directions and Outcomes.

CONNECTED COMMUNITY

People told us they want to feel connected to a community which is respectful, inclusive and tolerant of all ages and cultures.



We want to feel safe and supported. We want to live in an area that is relaxed, where we know our neighbours, where people are happy and friendly and where the needs of all residents, from the young to the old, and those with disabilities are treated equally and fairly. The outcomes we are after are:

- CC1 We feel safe
- CC2 We feel connected to the community
- CC3 There are services and facilities that suit our needs

PROSPEROUS ECONOMY

During our community engagement people told us they want a vibrant and diverse local economy that provides a range of jobs and opportunities for people of all ages. Importantly, we want to ensure there are job opportunities for our young people so they do not have to leave the area to find work. We want to attract innovative and progressive businesses that will ensure our villages and towns continue to thrive and prosper. The outcomes we are after are:



- PE1 We attract new business and visitors
- PE2 My business can grow and diversify
- PE3 Improved liveability in the Ballina Shire



HEALTHY ENVIRONMENT

The health and preservation of our natural environment was a strong recurring theme from our community engagement. We want to continue to find a balance between development and the environment to ensure we preserve what people love so much about living in the Ballina Shire. We want to restore and repair our waterways and areas that have been degraded to maintain aquatic and bird life. We understand the importance of peace, serenity and harmony with nature. We want our built environment to meet our needs but not at the expense of our natural environment or the people who live and work here. The outcomes we are after are:

- HE1 We understand the environment
- HE2 We use our resources wisely
- HE3 Our built environment blends with the natural environment



ENGAGED LEADERSHIP

During our community engagement people told us they want to have confidence and trust in their elected representatives and want a genuine partnership with Council where their voices are heard and their opinions respected. Our community wants resources to be used efficiently and responsibly. People want Council to act locally but to also work effectively and collaboratively with other levels of government, private sector organisations and community groups to drive economic and social prosperity. The outcomes we are after are:

- EL1 Our Council works with the community
- EL2 Council's finances and assets are well managed
- EL3 We are all valued citizens



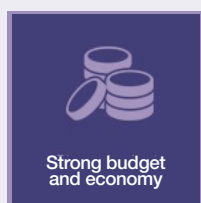


03

***state and
regional plans***

3. consideration of state and regional plans

Local Government is legislated by State Governments and it is important that our plans align with the State Government’s priorities. To achieve this we have linked the Strategies and Actions in our Delivery Program and Operational Plan to the priorities identified in the NSW State Government’s program, which outlines the priorities for the State Government. A summary of those priorities is as follows.



Strong budget and economy

Strong budget and economy

SP1

- 1.1 Making it easier to start a business
- 1.2 Encouraging business investment
- 1.3 Boosting apprenticeships
- 1.4 Accelerating major project assessment
- 1.5 Protecting our credit rating
- 1.6 Delivering strong budgets.



Building infrastructure

Building infrastructure

SP2

- 2.1 Improving road travel reliability
- 2.2 Increasing housing supply.

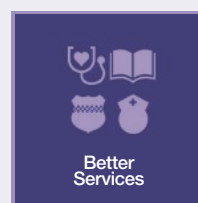


Protecting the vulnerable

Protecting the vulnerable

SP3

- 3.1 Transitioning to the National Disability Insurance Scheme
- 3.2 Creating sustainable social housing.



Better Services

Better Services

SP4

- 4.1 Improving Aboriginal education outcomes
- 4.2 Better government digital services
- 4.3 Cutting wait times for planned surgeries
- 4.4 Increasing cultural participation
- 4.5 Ensure on-time running for public transport.



Safer Communities

Safer communities

SP5

- 5.1 Reducing violent crime
- 5.2 Reducing adult re-offending
- 5.3 Reducing road fatalities.

In preparing our Delivery Program and Operational Plan consideration has also been given to other Federal or State Plans including the Northern Rivers Regional Plan 2011: Vision to 2020 (Federal Government), Far North Coast Regional Strategy (State Government) , Northern Rivers Catchment Action Plan 2013-2023 (Federal Government), and Council’s own studies and plans.

For a full list of relevant documents refer to our Community Strategic Plan.



04

***funding our
future: special
rate variation***

4. funding our future special rate variation

In 2015 Ballina Shire was declared as a Fit for the Future Council by the NSW State Government. This was based on a submission provided to the Office of Local Government (OLG) and the Independent Pricing and Regulatory Tribunal (IPART) which outlined a number of actions Council would undertake to improve our financial sustainability. Included in our submission was a proposal to permanently increase our total general rate income by way of an application to IPART for a Special Rate Variation (SRV).

The purpose of the SRV is to increase our general rate income above the standard rate peg limit, which allows us to increase the level of funding for infrastructure renewal in areas such as roads, stormwater, playgrounds, sporting fields and community buildings, as well as implementing a new healthy waterways program. IPART annually set a rate peg, which limits the amount by which councils can increase their total rate revenue from year to year. The IPART rate peg limit for 2019/20 is 2.7%.

To meet our Fit for the Future benchmarks, Council applied to IPART in February 2018, for a SRV, for the financial years 2018/19 and 2019/20. This application was approved and Council is able to increase our total rate income by 5.9% for 2019/20 (includes an estimated rate peg limit of 2.5% plus an additional 3.4%). The additional income generated from the special rate variation will fund asset renewal and for further information refer to the Revenue Policy section of this document.

In respect to the impact on ratepayers **Table One** outlines the average rates payable based on the standard rate pegging increase of 2.70% for 2019/20 as confirmed by IPART.

Table One - Rate Pegging Only - 2.7% Increase

ITEM	2018/19 ACTUAL	2019/2020 2.7%	CHANGE \$
Average Residential Rate Levy (\$)	1,039	1,067	28
Average Business Rate Levy (\$)	3,494	3,588	94
Average Farmland Rate Levy (\$)	1,595	1,638	43

Table Two details the 5.90% rate peg increase approved for Council by IPART for 2019/20.

Table Two - IPART Approved Increase of 5.90% for 2019/2

ITEM	2018/19 ACTUAL	2019/2020 5.9%	CHANGE \$
Average Residential Rate Levy (\$)	1,039	1,101	62
Average Business Rate Levy (\$)	3,494	3,696	202
Average Farmland Rate Levy (\$)	1,595	1,699	104

Table Three provides the details between the two options.

Table One - Rate Pegging Only - 2.7% Increase

ITEM	2019/20 2.70%	2019/20 5.90%	VARIANCE \$
Average Residential Rate Levy (\$)	1,067	1,101	34
Average Business Rate Levy (\$)	3,588	3,696	108
Average Farmland Rate Levy (\$)	1,638	1,699	61

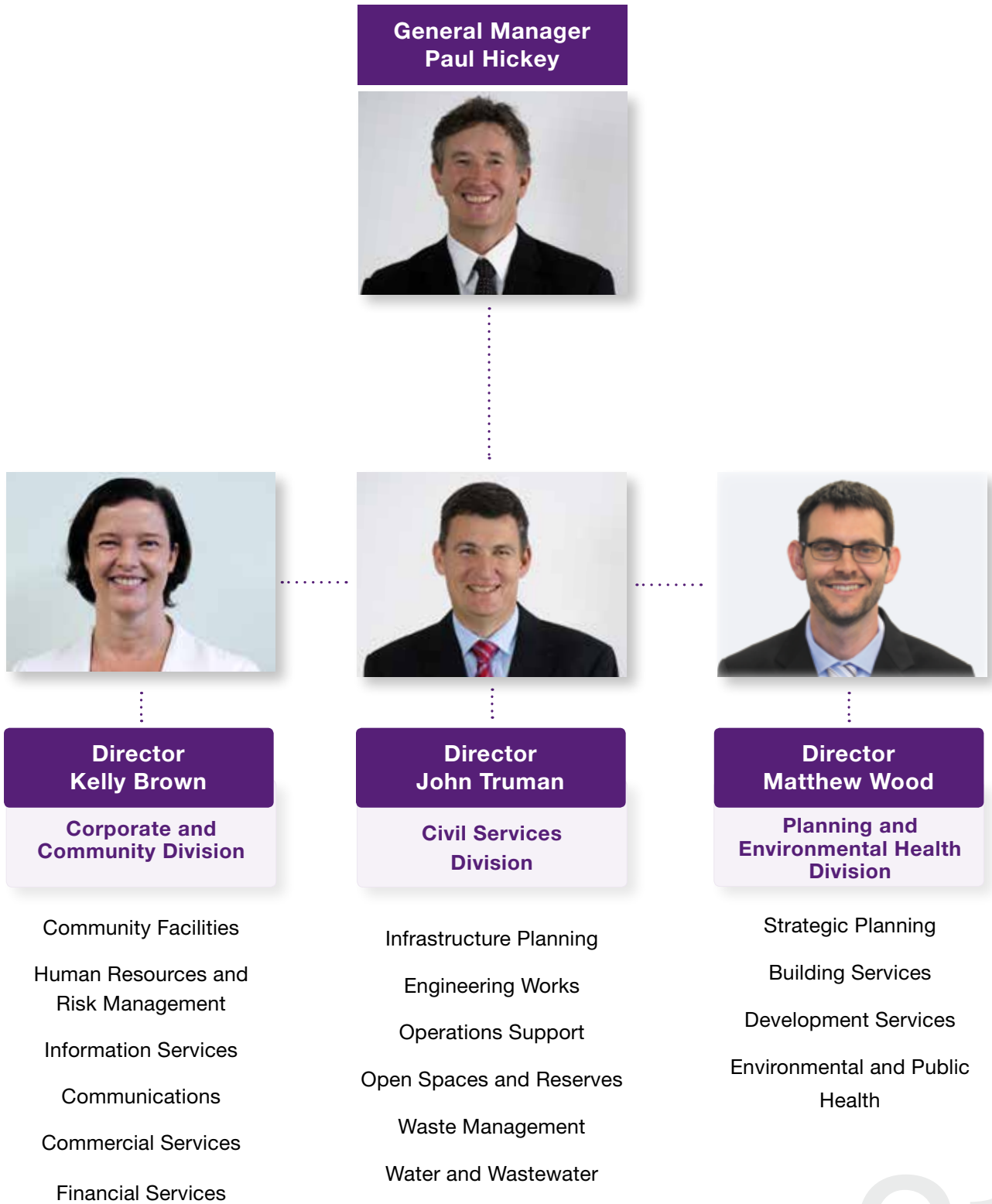


05

***senior staff and
organisation
structure***

5. our executive team + organisation structure

Councillors adopt an organisation structure that supports the position of General Manager in implementing the Strategies and Actions identified in the Delivery Program and Operational Plan. The adopted structure is as follows:





06

***heading in the
right direction***

06

heading in the right direction

Council has developed the Delivery Program and Operational Plan to achieve the Directions and Outcomes identified in our Community Strategic Plan.

1. Connected Community
2. Prosperous Economy
3. Healthy Environment
4. Engaged Leadership

This section provides details of the major Delivery Program Strategies, including the Operational Plan Actions, scheduled for the next four years.

Our success in achieving the Actions identified for 2019/2020 will be reported to Council on a quarterly basis - in October, January, April and July.



direction one : connected community (CC)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
CSP OUTCOME CC1. WE FEEL SAFE										
CC1.1 Actively promote safety and wellbeing strategies	<i>Lower crime rates</i> <i>Increased compliance through proactive programs</i>	CC1.1.a	Implement Council's Road Safety Plan to maximise road safety awareness	Programs delivered and effectiveness	X	X	X	X	Infrastructure Planning	SP5
		CC1.1.b	Implement NSW State Government Pool Barrier Inspection Program	Increase level of compliance	X	X	X	X	Development Services	SP5
		CC1.1.c	Provide timely responses to barking dog complaints	100% of barking dog complaints responded to within seven days	X	X	X	X	Environmental and Public Health	SP5
		CC1.1.d	Provide rapid responses to reported dog attacks	100% of reported attacks responded to within 48 hours	X	X	X	X	Environmental and Public Health	SP5

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
CC1.2 Ensure relevant public health and safety standards are being met	Higher levels of compliance	CC1.2a	Implement proactive infrastructure asset inspection and condition assessment programs	Level of contemporary information and inspections undertaken	X	X	X	X	Infrastructure Planning	SP2
	Improved public health	CC1.2b	Minimise the number of unplanned water supply interruptions greater than four hours in duration (#)	Number of interruptions (Target = Nil)	X	X	X	X	Water and Wastewater	SP2
	Increased public safety	CC1.2c	Ensure fire hydrants are functional	Fire hydrants inspected (Target > 50% p.a.)	X	X	X	X	Water and Wastewater	SP5
	Proactive risk management	CC1.2d	Minimise notifiable Drinking Water Health Incidents at Marom Creek Water Treatment Plant	Notifiable incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		CC1.2e	Maximise Drinking Water Reticulation Monitoring Compliance (Microbial)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	SP5
		CC1.2f	Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	SP5
		CC1.2g	Implement Development Compliance Program	Progress on implementation	X	X	X	X	Development Services	SP2
		CC1.2h	Ensure there is a high level of fire safety certificate compliance provided to Council and NSW Fire and Rescue	Annual Fire safety certificates provided in agreed timeframe (Target > 85% p.a.)	X	X	X	X	Development Services	SP5
		CC1.2i	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2j	Ensure compliance with the National Health and Medical Research Council drinking water standards	Non-compliance issues (Target = nil)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2k	Ensure all food premises are regularly inspected	Food premises audited (Target 100% p.a.)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2l	Audit all commercial premises as required under the inspection program	Premises audited (Target High risk premises audited twice p.a. >20 inspections.)	X	X	X	X	Environmental and Public Health	SP5

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
CC1.2 Ensure relevant public health and safety standards are being met (cont'd)	<i>High levels of compliance Improved public health Increased public safety Proactive risk management</i>	CC1.2m	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target all public pools and 1/3 of semi-public pool audited p.a.)	X	X	X	X	Environmental and Public Health	SP5
CC1.3 Ensure adequate plans are in place for natural disasters and environmental changes	<i>The community is well prepared</i>	CC1.3a	Coordinate and facilitate the Local Emergency Management Committee (LEMC)	Actions and activities undertaken	X	X	X	X	Support Operations	SP5
		CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Review completed		X		X	Support Operations	SP5
		CC1.3c	Pursue the Ballina SES Headquarters premises and Lennox Head RFS Projects	Actions agreed and implemented	X	X	X	X	Support Operations	SP5
		CC1.3d	Ensure Business Continuity Plans (BCPs) remain contemporary	BCP's monitored	X	X	X	X	Human Resources and Risk Management	SP5
CSP OUTCOME CC2. WE FEEL CONNECTED TO THE COMMUNITY										
CC2.1 Create events and activities that promote interaction and education, as well as a sense of place	<i>Increase in events, community participation and a sense of place</i>	CC2.1a	Implement Cultural Plan	Actions implemented	X	X	X	X	Strategic Planning	SP4
		CC2.1b	Implement Public Art Program	Actions taken	X	X	X	X	Strategic Planning	SP4
		CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Initiatives implemented	X	X	X	X	Community Facilities	SP4
		CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Actions taken	X	X	X	X	Community Facilities	SP4
		CC2.1e	Deliver a well patronised Northern Rivers Community Gallery	Visits to Gallery (Target > 28,000 p.a.) Visits to Gallery website (Target > 25,000 p.a.)	X	X	X	X	Community Facilities	SP4
		CC2.1f	Expand number of Council approved events	Event numbers (Target > 50 p.a.)	X	X	X	X	Open Spaces and Reserves	SP4

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
CC2.2 Encourage community interaction, volunteering and wellbeing	<i>There are more people volunteering in our community</i>	CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Actions taken to recognise volunteers Program effectiveness and volunteer satisfaction	X	X	X	X	Community Facilities	SP4
	<i>Improved sense of wellbeing</i>	CC2.2b	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Environmental and Public Health	SP4
CC2.3 Assist disadvantaged groups within our community	<i>Disadvantaged groups are supported</i>	CC2.3a	Support Access Committee	Actions implemented	X	X	X	X	Strategic Planning	SP3
		CC2.3b	Implement Equal Employment Opportunity Management Plan	Actions implemented and outcomes	X	X	X	X	Human Resources and Risk Management	SP3
		CC2.3c	Implement Disability Employment Program	Actions implemented	X	X	X	X	Human Resources and Risk Management	SP3
		CC2.3d	Implement Disability Inclusion Action Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	SP3
		CC2.3e	Support Aboriginal employment	Number and percentage of Aboriginal employees	X	X	X	X	Human Resources and Risk Management	SP3
		CC2.3f	Undertake initiatives to improve engagement with the Aboriginal Community	Actions taken	X	X	X	X	Strategic Planning	SP3
		CC2.3g	Evaluate the benefits and actions that Council can undertake to become a Dementia Friendly Community.	Evaluation complete	X				Strategic Planning	SP3

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME CC3. THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS										
CC3.1 Provide strategies for older residents to be part of our community	<i>Older residents are more engaged and active</i>	CC3.1a	Implement Ageing Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP3
CC3.2 Provide young people with a range of leisure activities	<i>Expanded range of youth facilities</i>	CC3.2a	Enhance sporting field facilities	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP4
		CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP4
CC3.3 Support improved health outcomes by providing equitable access to community facilities	<i>Increased satisfaction and participation rates</i> <i>A healthier community</i>	CC3.3a	Ensure library services reflect contemporary needs	Membership (<i>Target > 19,000 p.a.</i>) Loans (<i>Target > 370,000 p.a.</i>) PC (<i>Target > 24,000 p.a.</i>) Wireless usage (<i>Target > 24,000 p.a.</i>)	X	X	X	X	Community Facilities	SP4
		CC3.3b	Expand the services and improve the financial viability of our community facilities through increased bookings	Kentwell Centre (<i>Target > 1,000 p.a.</i>) Lennox Head Centre (<i>Target > 1,500 p.a.</i>) Ballina Surf Club (<i>Target > 400 p.a.</i>) Richmond Room (<i>Target > 380 p.a.</i>)	X	X	X	X	Community Facilities	SP4
		CC3.3c	Ensure public pool facilities are well patronized	Swimming pool patrons (<i>Target >250,000 p.a.</i>)	X	X	X	X	Community Facilities	SP4
		CC3.3d	Ballina Indoor Sports Centre Operational	Range of use and occupancy	X	X	X	X	Community Facilities	SP4
		CC3.3e	Develop business plans for Community Facilities	Plans in place	X	X			Community Facilities	SP4
		CC3.3f	Implement Captain Cook Master Plan	Actions completed				X	Open Spaces and Reserves	SP2
		CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed	X	X	X	X	Engineering Works	SP2
		CC3.3h	Implement Pop Denison Master Plan	Actions completed	X			X	Open Spaces and Reserves	SP2

direction two : prosperous economy (PE)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME PE1. WE ATTRACT NEW BUSINESS AND VISITORS										
PE1.1 Promote our area as an attractive place to visit	<i>Enhanced experiences for residents and visitors</i> <i>Increased visitor numbers</i>	PE1.1a	Implement regional visitor services strategy	Actions implemented	X	X	X	X	Community Facilities	SP1
		PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Promotions conducted and effectiveness	X	X	X	X	Community Facilities	SP1
		PE1.1c	Implement Destination Management Plan	Actions implemented	X	X	X	X	Community Facilities	SP1
		PE1.1d	Provide accessible and efficient visitor information services	Visitor Centre Enquiries (Target > 45,000 p.a.) Tourism website visits (Target > 70,000 p.a.) Proportion of satisfied visitors to Visitor Centre (Target > 95%)	X	X	X	X	Community Facilities	SP4
		PE1.1e	Improve Promotional and Interpretative Signage	Actions implemented	X	X	X	X	Communications	SP4
		PE1.1f	Implement Regional Boating Strategy	Works completed		X			Engineering Works	SP2

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
PE1.2 Provide opportunities for new business	<i>Our economy expands over time</i>	PE1.2a	Progress Lennox Head Town Centre Village Renewal for completion by December 2021	Progress made	X	X	X		Strategic Planning	SP2
		PE1.2b	Implement Ballina Town Centre enhancement program	Infrastructure improvements	X				Engineering Works	SP2
		PE1.2c	Proactively manage our commercial properties	Minimise vacancy rates (<i>Target < 10%</i>)	X	X	X	X	Commercial Services	SP1
PE1.3 Enhance the image of the local economy	<i>Increased resilience for our economy</i>	PE1.3a	Implement Ballina Town Entry Statement Program	Works completed			X		Open Spaces and Reserves	SP2
		PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Promotion undertaken	X	X	X	X	Strategic Planning	SP1
		PE1.3c	Identify priorities for business community	Undertake business survey	X				Communications	SP1
CSP OUTCOME PE2. MY BUSINESS CAN GROW AND DIVERSIFY										
PE2.1 Provide an efficient and cost effective regulatory environment for doing business	<i>Easier to do business</i> <i>Enhanced business relationships</i>	PE2.1a	Efficiently process and assess development applications and planning certificates	% of applications determined within 40 days (<i>Target > 50%</i>) % of Section 4.55 applications determined within 40 days (<i>Target > 60%</i>) % of Section 10.7 certificates issued within four days (<i>Target > 90%</i>) Time to determine development applications (<i>median time < 60 days</i>) Time to determine Section 4.55 applications (<i>median time < 40 days</i>)	X	X	X	X	Development Services	SP2

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
PE2.1 Provide an efficient and cost effective regulatory environment for doing business (cont'd)	<i>Easier to do business</i> <i>Enhanced business relationships</i>	PE2.1b	Efficiently process and building and construction applications	Complying development certificates issued within 10 working days (<i>Target > 90%</i>) % of construction certificates issued by Council (<i>Target > 70% of market</i>) % of building applications determined within 40 days (<i>Target > 80%</i>) Median days for determination of building development applications (<i>Target < 40 days</i>) % of building certificates determined within 10 days (<i>Target > 90%</i>)	X	X	X	X	Building Services	SP2
		PE2.1c	Prepare information to assist small business engage with Council	Information package published	X				Strategic Planning	SP1
		PE2.1d	Implement economic development strategy	Strategy completed and actions implemented	X	X	X	X	Strategic Planning	SP1
		PE2.1e	Review Commercial Use of Footpaths Policy	Review completed			X		Strategic Planning	SP1
		PE2.1f	Support Small Business Friendly Council Program	Initiatives undertaken	X	X	X	X	Communications	SP1

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
PE2.2 Enhance connectivity to capital cities	<i>Increased business opportunities</i>	PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Initiatives implemented	X	X	X	X	Commercial Services	SP1
		PE2.2b	Ensure the on-going profitability of the Ballina – Byron Gateway Airport	Operating revenue (Target > \$7.1 million) Operating surplus (Target > 28% of revenue) Passengers (Target > 530,000 p.a.)	X	X	X	X	Commercial Services	SP1
PE2.3 Operate Council business activities that support economic development	<i>Council contributes and understands the local economy</i>	PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Business strategy confirmed	X	X			Support Operations	SP1
		PE2.3b	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Actions implemented	X		X	X	Infrastructure Planning	SP1
		PE2.3c	Ensure on-going profitability of the Flat Rock Tent Park	Operating revenue (Target > \$450,000) Operating surplus (Target > 30% of revenue)	X	X	X	X	Commercial Services	SP1
CSP OUTCOME PE3. IMPROVE LIVEABILITY IN THE SHIRE										
PE3.1 Facilitate commercially viable industrial precincts	<i>Increased business activity and local employment</i>	PE3.1a	Progress availability of land at the Russellton Industrial Estate	Lots available for sale, actual sales and net profit		X	X	X	Commercial Services	SP1
		PE3.1b	Progress construction of Airport Boulevard and associated developments	Works completed and actions undertaken	X	X			Commercial Services	SP1
		PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Lots available for sale, actual sales and net profit	X	X	X	X	Commercial Services	SP1

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
PE3.2 Facilitate residential land	<i>Readily available land and housing stock</i> <i>More affordable housing</i> <i>Readily available land and housing stock</i>	PE3.2a	Prepare shire residential land and housing report	Report published	X	X	X	X	Strategic Planning	SP2
		PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Lots available for sale, actual sales and net profit	X	X			Commercial Services	SP2
		PE3.2c	Monitor infrastructure to support the identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Actions taken and infrastructure delivered	X	X	X	X	Infrastructure Planning	SP1
		PE3.2d	Facilitate local affordable housing planning and policy framework	Policy developed and implemented	X	X			Strategic Planning	SP2
PE3.3 Deliver infrastructure that supports residential living	<i>An attractive place to live</i>	Pe3.3a	Progress delivery of Hutley Drive – northern sections	Designs and approvals in place and works undertaken	X				Infrastructure Planning	SP1
		Pe3.3b	Progress delivery of Hutley Drive – southern section	Consent enacted	X	X			Infrastructure Planning	SP1
		Pe3.3c	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Designs and approvals in place and works undertaken	X	X			Infrastructure Planning	SP1
		Pe3.3d	Progress Dual Laning of River Street and Tamarind Drive	Designs and approvals in place and works undertaken	X	X	X		Infrastructure Planning	SP1

direction three : healthy environment (HE)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME HE1. WE UNDERSTAND THE ENVIRONMENT										
HE1.1 Our planning considers past and predicted changes to the environment	<i>Reduced risk from natural disasters or changes in climate</i>	HE1.1a	Implement Ballina Coastline Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	SP5
		HE1.1b	Implement Floodplain Management Plans	Actions implemented and currency of Plans	X	X	X	X	Engineering Works	SP5
		HE1.1c	Review the Environmental Action Plan	Review completed	X				Strategic Planning	SP5
HE1.2 Undertake and promote initiatives that improve our waterways	<i>Health of our waterways is improving</i>	HE1.2a	Implement Richmond River Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP2
		HE1.2b	Implement Shaws Bay Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP2
		HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Review completed and actions implemented	X	X	X	X	Environmental and Public Health	SP2
		HE1.2d	Implement North Creek Coastal Management Plan	Plan complete	X	X			Environmental and Public Health	SP5
		HE1.2e	Implement Urban Stormwater Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	SP2
HE1.3 Beautify and protect our streetscapes and open spaces	<i>Increased flora and vegetation cover</i>	HE1.3a	Implement a proactive street tree planting program	Actions implemented to budget	X	X	X	X	Open Spaces and Reserves	SP2
		HE1.3b	Maintain and implement contemporary vegetation management plans	Plans updated and implemented	X	X	X	X	Open Spaces and Reserves	SP2
		HE1.3c	Implement a proactive fig tree management program	Initiatives undertaken to budget	X	X	X	X	Open Spaces and Reserves	SP2

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME HE2. WE USE OUR RESOURCES WISELY										
HE2.1 Implement total water cycle management practices	<i>Reduced water consumption per capita</i>	HE2.1a	Improve collection and management of water and wastewater information	Actions implemented	X	X	X	X	Water and Wastewater	SP2
		HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Properties utilising service and kilolitres used	X	X	X	X	Water and Wastewater	SP2
	<i>Maximise recycled water use</i>	HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Ballina and Lennox Head Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE2.1d	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Microbial)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1e	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Chemical and Physical)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <190 kl/pa)	X	X	X	X	Water and Wastewater	SP2
		HE2.1g	Increase recycled water use during dry weather	Overall level of usage (Target > 20% of dry weather flows)	X	X	X	X	Water and Wastewater	SP2
HE2.2 Use our scarce resources wisely	<i>Reduced costs and extended life for existing resources</i>	HE2.2a	Develop and implement revised waste strategy that reflects current legislation and waste management practices	Actions taken	X	X	X	X	Waste Services	SP4

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
HE2.2 Use our scarce resources wisely (cont'd)	<i>Reduced costs and extended life for existing resources</i>	HE2.2b	Provide an effective and efficient waste management operation	Achieve a trend of increasing the diversion away from landfill over time compared to previous results.	X	X	X	X	Waste Services	SP4
		HE2.2c	Implement water loss reduction program	Actions implemented and effectiveness	X	X	X	X	Water and Wastewater	SP4
		HE2.2d	Reduce the volume of unaccounted water	Ensure there is a trend in the reduction of unaccounted water	X	X	X	X	Water and Wastewater	SP4
		HE2.2e	Minimise Light Fleet greenhouse gas emissions	Average CO2 emissions of Light Fleet (Target < 220g/km)	X	X	X	X	Support Operations	SP4
		HE2.2f	Reduce water main breaks	Minimise main breaks (Target < one break per 30km of main)	X	X	X	X	Water and Wastewater	SP2
HE2.3 Reduce resource use through innovation	<i>Cost and resource use efficiencies</i>	HE2.3a	Implement technologies to generate efficiencies and reduce resource use	Actions taken	X	X	X	X	Communications	SP4
		HE2.3b	Reduce CO2 emissions from our Built Assets	Reduce CO2 emissions (Target < 9,800 tonnes)	X	X	X	X	Support Operations	SP4
		HE2.3c	Increase the generation of renewable energy generated on our sites	Increase kilowatts generated (Target > 514 kW p.a.)	X	X	X	X	Support Operations	SP4
		HE2.3d	Reduce the energy consumption from our assets	Minimise kilowatts consumed (Target < 9,000 MWh)	X	X	X	X	Support Operations	SP4

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME HE3. OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL ENVIRONMENT										
HE3.1 Implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i> <i>Reduced impacts of development on the environment</i>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1b	Implement Place Based Strategic Plans	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1c	Review planning framework for Wollongbar	Updated planning framework adopted	X				Strategic Planning	SP2
		HE3.1d	Review Planning Framework for Lennox Head	Updated planning framework adopted		X	X		Strategic Planning	SP2
		HE3.1e	Review planning framework for the Cumbalum release area	Updated planning framework adopted			X	X	Strategic Planning	SP2
		HE3.1f	Review environmental protection zone framework	Updated planning framework adopted	X	X			Strategic Planning	SP2
		HE3.1g	Review Local Environmental Plan (LEP)	Review complete		X			Strategic Planning	SP2
		HE3.1h	Review Development Control Plan (DCP)	Review complete	X	X	X	X	Strategic Planning	SP2
		HE3.1i	Review Local Growth Management Strategy	Review complete	X				Strategic Planning	SP2
		HE3.1j	Prepare Local Strategic Planning Statements	Statements prepared		X			Strategic Planning	SP2
		HE3.1k	Manage LEP amendment requests	Amendments assessed and processed	X	X	X	X	Strategic Planning	SP2
		HE3.1l	Ensure Generic Plan of Management for Community Land remains contemporary	Review completed	X	X	X	X	Strategic Planning	SP4

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
HE3.1 Implement plans that balance the built environment with the natural environment (con'td)	<i>More people are satisfied with our management of development</i> <i>Reduced impacts of development on the environment</i>	HE3.1n	Prepare Plans of Management for Crown Reserves where Council is Land Manager	Plans prepared	X	X			Strategic Planning	SP4
		HE3.1o	Ensure site specific Plans of Management remain contemporary	Reviews completed	X	X	X	X	Strategic Planning	SP4
		HE3.1p	Implement Crown Land Management Act reforms	Reforms implemented	X	X	X		Open Spaces and Reserves	SP4
		HE3.1q	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP2
		HE3.1r	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP2
		HE3.1s	Prepare management plan for Kingsford Smith Reserve	Management plan completed	X				Strategic Planning	SP2
		HE3.1t	Prepare management plan for Cawarra Park	Management plan completed	X				Strategic Planning	SP2
		HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Measures in place	X	X			Environmental and Public Health	SP5
		HE3.1v	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Environmental and Public Health	SP5
		HE3.1w	Develop and implement cigarette butt littering education campaign	Development of education and communications plan. Actions implemented and evidence of reduced littering.	X	X	X	X	Environmental and Public Health	SP5
HE3.2 Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2a	Minimise notifiable Pollution Incidents triggering a formal regulatory response	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE3.2b	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Number inspected (Target > 100 p.a.) Number of Approval to Install issued (Target > 30 p.a.) Number of Approval to Operate issued (Target > 100 p.a.)	X	X	X	X	Environmental and Public Health	SP5

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
HE3.2 Minimise negative impacts on the natural environment (cont'd)	<i>Protection and retention of our natural environment</i>	HE3.2c	Implement Emigrant Creek Bank Stabilization Project	Actions implemented	X	X			Environmental and Public Health	SP5
		HE3.2d	Ensure compliance with Environmental Protection License Concentration Limits	Level of compliance (<i>Target = 100% with license</i>)	X	X	X	X	Water and Wastewater	SP5
		HE3.2e	Implement trade waste management program	Actions implemented	X	X	X	X	Water and Wastewater	SP1
		HE3.2f	Timely licence reports for waste, water and wastewater	100% of reports are completed within 30 days of quarter	X	X	X	X	Waste Water and Wastewater	SP5
		HE3.2g	Implement Ballina Shire Koala Management Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP2
		HE3.2h	Prepare a biodiversity strategy	Strategy completed	X	X			Strategic Planning	SP2
		HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Plan updated and implemented	X	X	X	X	Open Spaces and Reserves	SP3
		HE3.3j	Maintain contemporary Developer Contribution Plan for Open Spaces and Community Facilities	Review completed		X			Strategic Planning	SP1
HE3.3 Match infrastructure with development to mitigate any impacts on the environment	<i>The impacts of development on the environment will be minimised</i>	HE3.3b	Maintain contemporary Water and Wastewater Developer Contribution Plans	Review completed	X				Water and Wastewater	SP1
		HE3.3c	Maintain contemporary Car Parking Developer Contribution Plan	Review completed	X				Infrastructure Planning	SP1
		HE3.3d	Maintain contemporary Roads Developer Contribution Plan	Review completed				X	Infrastructure Planning	SP1
		HE3.3e	Maintain contemporary Heavy Haulage Developer Contribution Plan	Review completed	X				Infrastructure Planning	SP1

direction four: engaged leadership (EL)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
OUTCOME EL1. OUR COUNCIL WORKS WITH THE COMMUNITY										
EL1.1 Ensure corporate publications reflect community sentiment	<i>More engaged community</i>	EL1.1a	Ensure Council policies reflect contemporary community standards	100% of policies reviewed during Council term	X	X	X	X	Communications	SP4
		EL1.1b	Ensure land classifications reflect community standards	Classifications undertaken	X	X	X	X	Strategic Planning	SP4
		EL1.1c	Complete the review of Community Strategic Plan	Review completed		X			Communications	SP4
EL1.2 Involve our community in our planning and decision making processes	<i>Improved satisfaction levels with Council's consultation</i>	EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Actions initiated and methods used	X	X	X	X	Communications	SP4
		EL1.2b	Prepare a Community Participation Plan in relation to land use planning functions of Council	Plan complete	X				Strategic Planning	SP4

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
EL1.3 Actively advocate community issues to other levels of government	Increased levels of State and Federal Government support	EL1.3a	Approach State and Federal Governments on local issues	Issues identified and pursued	X	X	X	X	Communications	SP4
		EL1.3b	Actively seek grant funding from State and Federal Governments	Grant applications (Target > 25 p.a.)	X	X	X	X	Communications	SP1
CSP OUTCOME EL2. COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED										
EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies	More financially viable Council resulting in improved asset management	EL2.1a	Deliver effective and efficient procurement	Level of compliance and efficiencies gained	X	X	X	X	Support Operations	SP4
		EL2.1b	Monitor and update the Annual Procurement Plan	Plan completed and implemented	X	X	X	X	Support Operations	SP4
		EL2.1c	Maximise the fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$1.25m p.a.)	X	X	X	X	Support Operations	SP4
		EL2.1d	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	X	Support Operations	SP4
		EL2.1e	Achieve investment returns greater than 90 day bank bill rate	Investment returns (Target 75 basis points)	X	X	X	X	Financial Services	SP4
		EL2.1f	Enhance online employee services	Improvements implemented	X	X	X	X	Human Resources and Risk Management	SP4
		EL2.1g	Pursue compliance with the Fit for the Future Program	Improve our overall financial sustainability	X	X	X	X	Financial Services	SP4

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies (cont'd)	<i>More financially viable Council resulting in improved asset management</i>	EL2.1i	Minimise the net operating deficit for the Burns Point Ferry (excluding depreciation)	Minimise deficit <i>Target < \$300,000 p.a.)</i>	X	X	X	X	Engineering Works	SP4
		EL2.1j	Minimise the net operating deficit for swimming pools (excluding depreciation and loan interest)	Deficit <i>(Target < \$300,000 p.a.)</i>	X	X	X	X	Community Facilities	SP4
		EL2.1k	Minimise net operating deficit for Community Centres and Halls (excluding depreciation)	Deficit <i>(Target < \$840,000 p.a.)</i>	X	X	X	X	Community Facilities	SP4
		EL2.1l	Minimise net operating deficit for the Community Gallery (excluding depreciation)	Deficit <i>(Target < \$260,000 p.a.)</i>	X	X	X	X	Community Facilities	SP4
		EL2.1m	Maximise revenue generated from our commercial properties	Revenues <i>(Target > \$2.1 million)</i>	X	X	X	X	Commercial Services	SP4
		EL2.1n	Increase revenues from visitor services	Visitor Services Revenue <i>(Target > \$50,000)</i> Marketing Revenue <i>(Target > \$15,000)</i>	X	X	X	X	Community Facilities	SP4
		EL2.1o	Implement business excellence framework or similar to generate efficiencies	Improvements implemented			X	X	Human Resources and Risk Management	SP4
		EL2.1p	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Reviews completed and currency of documents	X	X	X	X	Infrastructure Planning	SP1

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
EL2.2 Utilise modern systems and equipment	<i>Increased efficiencies and higher staff satisfaction</i>	EL2.2a	Implement technology solutions that generate productivity gains	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2b	Enhance our core integrating platforms to improve customer service and efficiencies	Enhancements implemented	X	X	X	X	Information Services	SP4
		EL2.2c	Enhance our online services provided to external customers	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2d	Maintain a contemporary network infrastructure	Level of network performance	X	X	X	X	Information Services	SP4
		EL2.2e	Implement the Plant Replacement Program	Planned purchases completed	X	X	X	X	Support Operations	SP4
EL2.3 Provide effective risk and safety practices	<i>Reduced incidents and lower insurance premiums and related costs</i>	EL2.3a	Provide a pro-active internal risk claims management service	Number of workers' compensation claims (Target < 20 p.a.) Hours of lost time due to workers compensation (Target < 1,000 hrs p.a.) Number of Insurance claims (Target < 30 p.a.)	X	X	X	X	Human Resources and Risk Management	SP4
		EL2.3b	Risk management practices align with insurer and legislative requirements	Audit completed and level of compliance	X	X	X	X	Human Resources and Risk Management	SP4
		EL2.3c	Implementation organise wide Risk Management Framework	Actions undertaken	X	X	X	X	Human Resources and Risk Management	SP4

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan	
CSP OUTCOME EL3. WE ARE ALL VALUED CITIZENS										
EL3.1 Provide prompt, knowledgeable, friendly and helpful advice	<i>There are more people in the community who consider Council staff friendly and helpful</i>	EL3.1a	Undertake a community survey to measure perception of Council service delivery	Satisfaction ratings		X		X	Communications	SP4
		EL3.1b	Ensure customer requests are dealt with effectively and promptly	% completed within allocated timeframe (Target > 85%)	X	X	X	X	Communications	SP4
EL3.2 Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2a	Implement strategies to expand staff skills and plan for the needs of the future workforce	Actions taken	X	X	X	X	Human Resources and Risk Management	SP4
		EL3.2b	Develop organisational development programs designed to retain and motivate staff	Staff turnover (Target <10%) Staff training (Target >80% of staff) Number of sick days (Target <7 days per employee)	X	X	X	X	Human Resources and Risk Management	SP4
		EL3.2c	Complete bi-annual staff survey to measure staff engagement levels	Survey results and actions implemented	X		X		Human Resources and Risk Management	SP4
EL3.3 Deliver responsive and efficient services	<i>Increased community and employee satisfaction levels with Council's customer service</i>	EL3.3a	Development applications determined under delegated authority	% of applications determined under delegated authority (Target > 90%)	X	X	X	X	Development Services	SP4
		EL3.3b	Development application referrals completed within 21 days	% of internal referral applications assessed within 21 days (Target > 70%)	X	X	X	X	Infrastructure Planning	SP4

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	19/20	20/21	21/22	22/23	Responsibility	Link to State Plan
EL3.3 Deliver responsive and efficient services (cont'd)	<i>Increased efficiencies and cost savings</i>	EL3.3c	Ensure complaints are dealt with effectively and promptly	% receiving response within 15 working days (Target > 80%)	X	X	X	X	Communications	SP4
		EL3.3d	Enhance web accessibility to improve availability of information	Increase website visits (Target >250,000)	X	X	X	X	Information Services	SP4
	<i>Increased community and employee satisfaction levels with Council's customer service</i>	EL3.3e	Efficiently attend to employee requests for assistance with technology systems	% addressed within one working day (Target > 85%)	X	X	X	X	Information Services	SP4
		EL3.3f	Improve corporate financial reporting	Enhancements implemented	X	X	X	X	Financial Services	SP4
		EL3.3g	Provide maintenance intervention actions in accordance with response targets	Compliance with inspection program and response times for hazards	X	X	X	X	Engineering Works	SP2
		EL3.3h	Deliver annual unsealed rural road maintenance program	Reduce unit rates for length graded and cost	X	X	X	X	Engineering Works	SP2
		EL3.3i	Monitor maintenance and capital works to ensure they are completed on time and within budget	Maintenance (within 10% of budget Capital (within 20% of budget)	X	X	X	X	Engineering Works Open Spaces and Reserves Water and Wastewater Operations Support	SP2



07

***capital
expenditure***

7. capital expenditure

This section outlines the capital expenditure planned for the four year period from 2019/20 to 2022/23.

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Ballina Byron Gateway Airport	3,600,000	15,901,000	15,552,000	53,000
Apron Overlay and Concrete Pads	400,000	400,000		
Baggage Area	1,000,000		500,000	
Car Park, Solar, Boulevard Connection	1,500,000			
Crown Land and Revetment Wall	50,000	50,000		
Certified Air Ground Radio Operations	300,000			
Drainage	300,000			
Runway Widening		15,000,000	15,000,000	
Runway Lighting, Testing		400,000		
Miscellaneous Infrastructure	50,000	51,000	52,000	53,000
Community Facilities	3,253,500	1,790,000	605,000	1,620,000
Community Centre Improvements	25,000	26,000	27,000	28,000
Lennox Head Community Centre Refurbishment	1,931,500	50,000	220,000	
Lennox Community Centre Internal / External Painting	25,000	25,000	25,000	25,000
Ballina Surf Club External Painting Program	25,000	25,000	25,000	25,000
Ballina Surf Club Internal Painting and Floors	25,000	25,000	25,000	25,000
Kentwell Centre - Painting Internal / External Painting	12,000	12,000	12,000	12,000
Kentwell Centre AC Unit Replacements		72,000		
ALEC External / Internal Mods	209,000	260,000		
Library / VIC / Richmond Room External Repair		80,000		
Wollongbar Hall Repairs / Repaint	17,000			
Newrybar Hall Repaint	16,000			
Community Gallery Repaint	15,000			
71 Tamar External Repair		15,000		
60 Crane Street External Repairs / Repaint	13,000			
Naval Museum Exterior Repair / Toilets	50,000			
Administration Centre External Repair			80,000	
Halls - Various Repairs / Repaint			191,000	505,000
Animal Shelter Repaint	20,000			
Community Infra Dividends	870,000	1,200,000		1,000,000
Depot Facilities	570,000	182,000	187,000	192,000
Workshop Welders Bay - Stage 1 - Fitout	300,000			
OSR Storage Area - Stage A and B	150,000			
Workshop Welders Bay - Stage 2	95,000			
Engineering Works / Hardstand	15,000			
Building Maintenance	10,000	10,000	100,000	
Roofed area for parking small plant and WWW pip rack protection from sun		140,000		
Paving northern boundary either side of wash bay		32,000		
Amenities Room and Paving for Generator (WWW and Trades)			87,000	
To be determined				192,000

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Public Amenities	112,000	115,000	118,000	121,000
Kerr Street	112,000			
Wardell		115,000		
Lennox Head Main Beach			118,000	
Moon Street				121,000
Open Space and Reserves	1,139,000	709,000	730,000	749,000
Crown Reserve Improvements	27,000	28,000	29,000	30,000
Wollongbar Skate Park	450,000			
Killarney Park		70,000		
Ross Park	25,000	417,500		
John Sharpe		70,000		
Lilli Pilli		70,000		
Killen Falls	20,000	53,500		
Missingham Park			395,000	
Pop Denison	445,000			
Madden Park			82,000	
Cummings Crescent			82,000	
Montwood Park			82,000	
Edgewater Park			60,000	
Wollongbar District Park	172,000			
Ocean Breeze Reserve				179,000
Faulks Reserve				190,000
Cawarra Park				120,000
Saunders Oval				130,000
Riverview Park				100,000
Open Space – Sports Fields	182,000	187,000	192,000	197,000
Crawford Park - Lighting			192,000	
Pacific Pines Lighting	182,000	187,000		
Ballina Heights Lighting				197,000
Stormwater	765,000	806,000	826,000	847,000
Urban Lanes	24,000	25,000	26,000	27,000
Kerr St (Tamar St to Richmond River)	90,000			94,000
Urban Stormwater Management Plan	24,000	25,000	25,000	25,000
Asset Data Collection	63,000	64,000	65,000	66,000
Tide Gates to Urban Streets	53,000	53,000	55,000	55,000
Tanamera Drive, Alstonville	40,000	18,000	18,000	13,000
Alison Avenue Lennox Head (re-lining)			90,000	90,000
Moon Street (Tamar Street to Holden Lane)	80,000			
Henry Philp Avenue, Ballina	50,000			

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Stormwater (cont'd)				
Rutherford St and Tresise Place	132,000			
Martin Street (River Street to Richmond River)	90,000			
Williams Reserve, Lennox Head		40,000		
Compton Drive, Ballina	72,000			
Bangalow Road (Moon St Intersection)	47,000			
Fox Street, Ballina		70,000		
Owen Street, Ballina			85,000	
Grant Street, Ballina		60,000		70,000
Temple Street (Near 82)		120,000		
Martin Street, Ballina		200,000		87,000
Hickey Street, Ballina		131,000	40,000	
Oakland Avenue			62,000	
Riverside Drive (Quays Dr - Oaklands)			60,000	70,000
Kingsford Smith Drive, Ballina			90,000	
River Street, Ballina			50,000	
Moon Street, Ballina			100,000	
Survey & Brolga Place			60,000	
Cherry Street				90,000
Lems Lane and Cliff Murray Lane				90,000
Tamar Street				70,000
Roads and Bridges Totals	17,795,000	12,269,900	29,402,900	19,049,000

a) Road Reconstruction Program (Revenue and Roads to Recovery and Regional Roads Grants)

Road Reconstruction Program

Simmons Street seg 20		134,000		
Northumberland Drive seg 10	476,000			
Gibbon Street segment 20	89,000			
Martin Street segment 150	125,000			
Chickiba Drive segment 10-20 and part 30	369,000			
Winton Lane segment 40	138,000			
Fawcett Street segment 10	80,000			
Skinner Street segment 30	64,000			
Swift Street segment 30	105,000			
Brunswick Street segment 20	84,000			
Burnet Street segment 50	199,000			
Barlows Road segment 20	167,000			
Gibbon Street segment 10	104,000			
Johnson Drive segment 10		90,000	261,000	
Kays Lane segment 20	188,000	202,000		
North Creek Road segments 10 and 50		322,000		
Winton Lane segment 20		168,000		

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Roads Reconstruction Program (continued)				
Links Avenue segment 70		141,000		
Wilson Street segment 10			109,000	
Byron Street segment 20			131,000	
Smith Drive segment 20			194,000	
Martin Street segment 10	195,000			
Crane Street 30			94,000	
Kalinga Street 30			201,000	
Russell Street 10			190,200	
Temple St Seg 30			111,000	128,000
Raglan Street 10				98,000
Holden Lane 50				33,000
Temple Street 10				238,000
Holden Lane 30				33,000
Treelands Crescent 10				220,000
Sunnybank Drive 10				225,000
Burnet Street 60-70				210,000
Moon Street 140				236,000
Henry Phillip Avenue 10-20-30				286,000
Apsley Street 10				72,000
Bagot Place 10				120,000
Bonview Street 10-20-30-40				95,000
Bagot Street 30				130,000
Waverley Place 10				121,000
Broadwater Place 10				130,000
Cherry Street / Fox Street intersection	10,000	880,200		
The Coast Road (Repair Program)	368,000			
RMS (Repair Program) (to be allocated)		188,000	192,000	195,000
Bagotville Road seg 50 (part)		189,000		
Riverbank Rd (R2R)		286,000		
Pimlico Road segments 110 and 20	296,000	120,000		
Corks Lane segment 10-30	250,000		170,000	
Teven Road segments 70 and 58-60	433,000	220,000	250,000	
River Drive segment 130	255,000			
South Ballina Beach Road segment 60	158,000	138,000	180,000	
Fernleigh Road segment 80		250,000	350,000	
Uralba Road segment 40		389,000		
Pimlico Road 100		248,000	170,000	
Teven Road 10		167,700	210,300	
River Drive segment 10-30		266,000		
Eltham Road segment 10			162,000	
Uralba Road segment 70		160,000		
Old Pacific Highway segment 20			121,400	
Teven Road segment 52			315,000	
Friday Hut Road segment 170			265,000	
Beacon 10			190,000	

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Roads Reconstruction Program (continued)				
Houghlahans Creek Road 160				155,000
Riverbank Road 10				210,000
Moylans Lane 10				220,000
Pimlico Road 35				110,000
Sub Total	4,153,000	4,558,900	3,866,900	3,265,000

Resealing Program and Heavy Patching

Urban Roads - Heavy Patching	466,000	478,000	490,000	502,000
Urban Roads - Bitumen Reseals	546,000	560,000	574,000	588,000
Rural Roads - Bitumen Reseals	536,000	549,000	563,000	577,000
Rural Roads - Heavy Patching	286,000	293,000	300,000	308,000

c) Bypass Reserves (Funded from handover monies held in reserve)

Ballina Bypass	154,000	158,000	162,000	166,000
Alstonville Bypass		100,000	103,000	106,000
Tintenbar to Ewingsdale - Bypass	103,000	106,000	109,000	112,000

d) Bridges (Revenue funded)

Bridges - Other	110,000	113,000	116,000	119,000
Carrs Bridge (River Dr)	450,000			

e) Section 7.11 Roads Plan

River Street – Four Lanes (\$8.2m loan, \$0.2m revenue, \$12m grants and \$14.2m from S7.11)			21,458,000	13,091,000
Hutley Drive (north)	4,300,000			
Angels Bch Drive / Bangalow Road Roundabout		955,000		
River St - Land (\$0.114m S7.11 and \$0.04m loans)			154,000	
Heavy Vehicles	191,000	199,000	207,000	215,000

The timing of the Hutley Drive and River Street works will be dependent on the rate of collection for the Section 7.11 developer contributions, along with recognising any in-kind works provided by developers.

f) Loan, Grant Funds and Miscellaneous

Ballina Town Beautification (River Street – Moon to Grant) (100% Loan)	1,000,000			
Airport Boulevard (\$3m grant and \$2.5m from reserves)	5,500,000			
Lennox Head - Village Renewal (\$3.1m loan, \$2.4m reserves)		4,200,000	1,300,000	

Roads and Bridges Funding Sources	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Revenue Funded	4,306,000	4,836,700	5,057,900	4,677,000
Grant Funded – Regional Roads Program	184,000	188,000	192,000	195,000
Grant Funded – Roads to Recovery	634,000	647,000	660,000	674,000
Grant Funded – State Safer Roads	10,000	880,200	0	0
Grant Funded – State/Federal	3,000,000	0	600,000	600,000
Reserve Funded	4,170,000	1,464,000	1,674,000	384,000
Section 7.11 Funded	4,491,000	1,154,000	7,633,000	7,119,000
Loan Funded	1,000,000	3,100,000	8,186,000	0
Private Sector – Contributions	0	0	0	0
Total Roads and Bridges Funding	17,795,000	12,269,900	29,402,900	19,049,000

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Street Lighting	53,000	54,000	55,000	56,000
Street Lighting - Lighthouse Parade	34,000			
Street Lighting - Ceretto Circuit	19,000			
Megan Crescent		15,000		
Quays Drive, West Ballina		12,000		
Riverside Dve, West Ballina		12,000		
Daydream Avenue/Sunnybank Drive		7,000		
Tamar Street, Ballina		8,000		
Hackett Lane, Ballina			55,000	37,000
Convair Ave, North Ballina				7,000
Rubiton St,Wollongbar				12,000
Footpaths and Shared Paths	2,490,000	502,000	516,000	529,000
Shared Path East (Coast Road)	1,000,000			
Coastal Walk	1,000,000			
River St -Keppel, West Ballina	17,000			
Angels Beach Drive, Ballina	5,000			
Suvla Street, Shelly Beach Road, East Ballina	114,000	100,000		
Moon and Tamar Streets, Ballina	6,000			
Bangalow Road, Ballina	3,000			
River Street, West Ballina	14,000			
Freeborn Place, Alstonville	27,000			
Bugden Avenue, Alstonville	34,000			
River Street, Ballina	19,000			
Moon Street, Ballina	3,000			
Martin Street, Ballina	3,000			
Eyles Drive, John Sharpe Street, Links Ave	110,000			
Barlows Road, West Ballina	43,000	62,000		
Robertson Street, Alstonville	33,000			
Bike Plan Projects	59,000	82,000	100,000	100,000
Kerr Street, Ballina		12,000		
Wardell Road, Alstonville		8,000		
Owen Street, Ballina		97,000		
Bagot Street, Canal Road, Ballina		133,000	47,000	
Tamarind Drive, Ballina North		8,000		
Old Pacific Highway, Newrybar			65,000	
Grandview Street, East Ballina			72,000	
Manly Street, East Ballina			22,000	
Moon Street, Ballina			13,000	
Williams Street, Lennox Head			44,000	
Kerr Street, Ballina			21,000	
North Creek Road, Ballina			10,000	
Quays Drive, West Ballina			10,000	
Greenwood Place, Sunrise Crescent, Lennox Head			58,000	
Fox Street, Ballina			54,000	

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Footpaths and Shared Paths (continued)				
Tamar Street, Ballina				34,000
Coral Street, Alstonville				5,000
Cawarra Street, Ballina				37,000
Rifle Range Road, Wollongbar				100,000
Burnet Street, Ballina				30,000
Owen Street, Ballina				5,000
Bentinck Street, Ballina				20,000
Skennars Head Road, Skennars Head				20,000
Westland Drive, West Ballina				5,000
Green Street, Alstonville				15,000
Canal Road, Ballina				40,000
Chickiba Drive, East Ballina				60,000
Martin Street, Ballina				58,000
Water Transport	41,000	0	0	0
Ferry Shed Septic and Gear Box	41,000			
Waste Management	2,200,000	103,000	106,000	109,000
Landfill - Improvements	100,000	103,000	106,000	109,000
Domestic Waste - Trucks	2,100,000			
Property Development	11,120,700	2,058,700	8,800	2,200
Wollongbar Urban Expansion Area – Stage Three	5,523,300	4,400	4,400	
Boeing Avenue - Lots Two and Three	5,597,400	2,054,300	4,400	2,200
Flat Rock Tent Park	100,000	20,000	21,000	22,000
Water Infrastructure	3,674,000	6,747,000	6,359,000	6,655,800
<i>Water Reservoirs</i>				
Reservoirs - Ross Lane		500,000		3,211,000
Reservoirs - Pacific Pines	150,000		1,077,000	
Reservoirs - Access Upgrades	325,000			
<i>Main Renewals</i>				
Main Renewal - Recurrent	653,000	669,000	686,000	703,000
Alstonville Valve Replacements	60,000			
<i>Water Treatment Plant</i>				
Marom Creek WTP - Upgrade	1,730,000	2,350,000	540,000	
Marom Creek WTP - Renewals	27,000	28,000	29,000	30,000
<i>Trunk Mains</i>				
North Ballina Reticulation Mains			712,000	
North Ballina Distribution Mains		2,078,000		2,343,000
Pine Avenue Distribution Mains			2,589,000	
CURA B Distribution Main		330,000		
Russellton Reticulation Mains		160,000		
Lennox Palms Dist and Reticulation			388,000	

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Water Infrastructure (continued)				
Pacific Pine Distribution Main		238,000		
PRV at Water Wheels	150,000			
<i>Miscellaneous</i>				
Telemetry	9,000	9,000	9,000	9,000
Ethernet Telemetry Upgrade	50,000			
Smart Water Meter Network	10,000			
Easement Clearing - Part V Approvals	20,000			
<i>Plant and Equipment</i>				
Vehicle and Plant Replacement		87,000	23,000	45,800
<i>Water Capital - Service Connection</i>				
Water Meter - New <20mm	320,000	233,000	239,000	245,000
Water Meter - New > 20mm	50,000			
Water Meter - Replacement	110,000	65,000	67,000	69,000
Water Meter - Conversion of Meters	10,000			
Wastewater Infrastructure	5,512,500	4,902,500	9,081,900	6,372,700
<i>Ballina Treatment Plant Upgrade</i>				
Ballina - Post Completion Works	400,000			
Desalination Plant			2,000,000	2,000,000
Ballina - Gantry Crane	500,000			
Ballina - Programed Membrane	500,000	500,000	500,000	500,000
Ballina - Kubota Membrane Turbine Replacement	583,000			
<i>Wardell Treatment Plant Upgrade</i>				
Treatment Plant Master Plan				100,000
<i>Lennox Head Treatment Plant Upgrade</i>				
Lennox - EAT Decanters	100,000			
Lennox - Treatment Master Plan	30,000			
Lennox - Membrane Replacement	300,000			
Lennox - Recycled Water Quality	120,000			
<i>Plant and Equipment and Other Miscellaneous Works</i>				
Plant Replacement	104,100	59,800	83,200	145,000
Backhoe (expansion)			185,000	
Telemetry	16,000	16,000	16,000	17,000
Ethernet Telemetry Upgrade	300,000	150,000		
Wastewater Network Master Plan	150,000			
<i>Trunk Mains</i>				
Rising Main Rehabilitation - Swift Street	60,000			
SP3001 - Byron Street, Lennox Head				546,000
SP4006 - Gravity Sewer Alstonville			342,000	
WWTP40 - Gravity Main Alstonville	340,000			

Description	2019/20 (\$)	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)
Wastewater Infrastructure (cont'd)				
GM4104 - Gravity Main Wollongbar	1,138,000			
GM4104 - Transfer Mains Alstonville / Wollongbar	10,000	1,000,000	498,000	
GMWUEA - Gravity Mains		200,000		
GM2104 - Gravity Main West Ballina		438,000		
Karaluren Close, Lennox Head		100,000		
<i>Pumping Stations</i>				
SP2001 - Well Protection - Swift Street	350,000	200,000		
SP3110 - Pump Stn - Montwood Drive		700,000		
SP3101 - Skennars Head / Tara Downs	400,000			
North Ballina - New Pumping Station	106,000	1,364,000		
SP5006 - Richmond St Storage			182,000	
SP2402 - Lindsay Avenue			106,000	
SP2401 - Power Drive Pumps			62,300	
Pumping Stations - Capacity Upgrade	259,000	268,000		
Airport Pump Station – Refurbishment	33,000			
Pumping Stations - Renewal Program		338,000	348,000	362,000
<i>Treatment Facilities - Minor Capital</i>				
Wastewater Treatment Plant Ballina	22,000	23,000	24,000	25,000
Wastewater Treatment Plant Lennox	22,000	23,000	24,000	25,000
Wastewater Treatment Plant Alstonville	11,000	11,000	11,000	11,000
Wastewater Treatment Plant Wardell	11,000	11,000	11,000	11,000
Security at Lennox and Ballina	75,000			
Portable Belt Press – Multiple Sites	20,000			
<i>Wastewater Mains - Renewals</i>				
Main Renewals	411,000	423,000	436,000	453,000
Chickiba Rising Main Renewal	475,000			
Seamist Rising Main Renewal	50,000	650,000		
<i>Reuse Program</i>				
Ross Lane - Dual Retic Reservoir				500,000
Lennox Palms Estate - Retic Mains	197,000			
Henderson Farm - Distribution Mains		280,000		
Meadows Estate - Distribution Main		270,000		
Greenfield Grove - Distribution Mains			158,000	162,000
CURA B - Distribution Mains				2,336,000
Lennox to Angels Drive - Main	300,000			
Recycled Water - Hydrant Installations	30,000			
Recycled Water - Communications	10,000			
Recycled Water - Alstonville	10,000	10,000		



08

staff resources



8. staff resources

The elected Council approves the allocation of staff resources to support the implementation of the Delivery Program and Operational Plan. The following table provides the staffing resources available for recent years and predicted figures for future years. The numbers are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The total estimated salaries and wages, including associated overheads such as superannuation, workers compensation and leave entitlements, for 2019/20 is approximately \$24 million.

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2019/20	2021/22
CORPORATE AND COMMUNITY DIVISION							
Communications / Customer Service	3	3	3	5	11	11	11
Financial Services	20	21	15	15	12	12	12
Information Services	5	6	9	14	16	17	17
Human Resources and Risk	6	8	7	8	8	8	8
Ballina – Byron Gateway Airport	5	6	6	6	7	7	7
Commercial Services – Property	6	4	2	2	3	3	3
Community Facilities	7	8	15	11	10	14	14
SUB TOTAL	52	56	57	61	67	72	72
PLANNING AND ENVIRONMENTAL HEALTH							
Strategic Planning	8	8	8	8	9	9	9
Development Services	15	15	12	13	14	15	15
Building Services	9	9	10	10	10	11	11
Environmental and Public Health	11	12	12	16	16	16	17
SUB TOTAL	43	44	42	47	49	51	52
CIVIL SERVICES							
Infrastructure Planning	13	13	13	13	14	14	14
Engineering Works	50	54	60	65	70	70	71
Open Spaces and Reserves	32	33	35	34	37	38	39
Water and Wastewater	30	35	34	39	45	46	47
Waste Management	21	19	18	14	16	16	16
Operations Support	35	34	37	36	37	38	38
SUB TOTAL	181	188	197	201	219	222	225
TOTAL	276	288	296	309	335	345	349
PERCENTAGE CHANGE (%)	2.2%	4.3%	2.8%	4.4%	3.0%	2.9%	1.2%

These figures exclude trainees and apprentices and represent permanent positions only. As at the time of preparing this information for 2019/20 Council has 17 trainees and apprentices. The positions vary from school based part-time to full time positions).

Refer to our Workforce Plan for more information on Council's workforce planning for the next four years.



PART B

operational plan

PART B

operational plan

Whereas the Delivery Program element of this document has a focus on a four year period, the Operational Plan outlines the activities to be undertaken for one year, which in the case of this document is 2019/2020.

In respect to the key activities and the measures that we will be using to assess our performance, the 2019/20 column in the “Heading in the Right Direction” (Section A - 4) of the Delivery Program lists all the agreed activities and measures.

Similarly the Capital Expenditure section (Section A - 5) of the Delivery Program also identifies the major capital expenditure projects planned for 2019/20.

The balance of the Operational Plan component of this document, as follows, includes the mandatory elements as specified in the NSW Local Government Act, along with other items of interest.

Briefly the remaining elements of this document are as follows:

Estimated Income Statements – The Income Statement is the primary indicator of how Council is performing financially, on an annual basis, and this section provides the estimated income statement for 2019/20.

Long Term Financial Plan – Even though the Operational Plan focuses on one year, it is important to have an understanding of how Council’s finances are trending in the longer term. This section provides a summary of Council’s ten year financial plan.

Program Operating Results – Council delivers a wide range of services and to understand the net cost, or surplus, generated of each service, this section provides an operating result for each program.

Distribution of General Purpose Rate Income

– Many Council delivered programs operate at a net cost to the community and this page provides a useful overview of how the ordinary rates raised from an average residential property are distributed across the various loss making programs.

Statement of Revenue Policy – This statement provides a summary of the various rates and charges that Council will levy during 2019/20. It provides details of the rating structure along with information on the major charges such as water, waste and wastewater.

Other mandatory items included are the pricing methodology Council has adopted in preparing its fees and charges for 2019/20, along with details of the proposed loan borrowings.

Related Policies and Information – This final section of the Operational Plan provides details on a number of miscellaneous items such as Council’s Donation Programs and our Commercial Activities.

Appendices – The appendices to the Operational Plan provide a map outlining where waste collection charges are levied each year.



09

***income
statement***

9. income statement for 2019/20

Council's Annual Financial Statements are prepared in accordance with Australian Accounting Standards and the NSW Local Government Act.

The key financial statement that measures the performance of Council on an annual basis is the Income Statement. To ensure long term financial sustainability Council needs to be aiming for a net operating surplus within the Income Statement, once Capital Grants and Contributions provided for Capital Purposes are eliminated.

Revenues from Water and Wastewater Operations must be expended on those activities. This means it is necessary to record those areas of Council's operations as separate funds and the remaining operations of Council are referred to as the General Fund.

The following figures provide the forecast Income Statements for the three funds operated by Council in accordance with Note 21 of the Annual Financial Statements, as well as on a consolidated basis.

Income from Continuing Operations	General	Water	Wastewater	Consolidated
Revenue				
Rates and Annual Charges	31,111	3,713	17,221	52,045
User Charges and Fees	12,604	7,549	1,480	21,633
Interest and Investment Revenues	1,245	383	181	1,808
Other Revenues	5,326	850	375	6,551
Operating Grants and Contributions	7,718	238	236	8,192
Capital Grants and Contributions	12,505	2,467	2,250	17,223
Sub Total	70,509	15,200	21,742	107,451
Other Income				
Net Gain from Disposal of Assets	0	0	0	0
Total Income from Continuing Operations	70,509	15,200	21,742	107,451
Expenses from Continuing Operations				
Employee Benefits and On-Costs	17,472	2,104	4,876	24,452
Materials and Contracts	387	0	3,434	3,820
Borrowing Costs	21,304	1,730	4,914	27,948
Depreciation and Amortisation	14,846	1,500	3,900	20,246
Other Expenses	4,758	6,616	460	11,834
Net Loss from Disposal of Assets	0	0	0	0
Total Expense from Continuing Operations	58,767	11,950	17,583	88,300
Operating Result from Continuing Operations	11,742	3,250	4,159	19,151
Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes	(764)	783	1,909	1,928

Council is forecasting operating surpluses for Water and Wastewater and a deficit for the General Fund. Council is also forecasting a surplus on a consolidated basis.

For the General Fund, efforts still need to be made to reduce operating expenses, increase operating revenues or a combination of both to ensure we have sustainable operating surpluses into the future.

Council's ten year Long Term Financial Plan is outlined on the following page.



10

*long term
financial plan*

10. long term financial plan

Council's long term financial plan (LTFFP), based on a ten year time frame, has a preferred target of achieving an operating surplus on a consolidated basis with that result achieved for all years other than 2017/18. The LTFFP is based on the IPART approval for a permanent increase to our rate income of 5.9% in 2019/20. This is referred to as a special rate variation (SRV). Further information on our SRV is outlined in the Funding our Future and Revenue Policy sections of this document. Also refer to the document titled Long Term Financial Plan which forms part of our Integrated Planning and Reporting documentation. A summary of our LTFFP is as per the following table.

Our Ten Year Plan to Financial Sustainability – Consolidated Result

Item	2019/20 ('000)	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)
Operating Revenues										
Rates / Annual Charges	52,631	54,149	55,713	57,320	58,911	60,544	62,222	63,948	65,721	67,542
User Charges and Fees	21,633	22,383	23,049	23,737	24,445	25,173	25,924	26,698	27,400	28,119
Investment Revenues	1,808	1,495	1,500	1,422	1,355	1,499	1,715	1,888	2,177	2,508
Operating Grants	8,192	8,118	8,238	8,362	8,521	8,694	8,873	9,055	9,242	9,340
Other Revenues	6,551	6,761	6,934	7,201	7,292	7,478	7,669	7,864	8,185	8,271
Sub Total	90,814	92,906	95,434	98,042	100,523	103,388	106,402	109,453	112,724	115,780
Operating Expenses										
Employee Costs	24,452	25,211	25,994	26,801	27,633	28,491	29,376	30,288	31,229	32,199
Materials and Contracts	27,948	26,707	27,449	28,146	28,268	28,522	28,967	29,324	30,149	30,294
Borrowing Costs	3,820	4,624	4,322	4,168	4,412	4,069	3,751	3,450	3,171	2,923
Depreciation	20,246	20,723	21,140	21,565	21,999	22,441	22,892	23,352	23,821	24,299
Other Expenses	12,420	12,907	13,077	13,501	14,038	14,711	14,885	15,282	15,649	16,375
Sub Total	88,886	90,172	91,982	94,182	96,350	98,233	99,871	101,696	104,020	106,091
Surplus/(Deficit)	1,928	2,734	3,452	3,860	4,174	5,156	6,531	7,757	8,704	9,689

The following table is the LTFFP for the General Fund
Our Ten Year Plan to Financial Sustainability – General Fund Result

Item	2019/20 ('000)	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)
Operating Revenues										
Rates / Annual Charges	31,697	32,683	33,700	34,748	35,763	36,807	37,880	38,986	40,123	41,293
User Charges and Fees	12,604	13,053	13,408	13,773	14,148	14,533	14,928	15,334	15,751	16,179
Investment Revenues	1,245	969	1,051	1,098	1,156	1,328	1,550	1,612	1,773	1,974
Operating Grants	7,718	7,732	7,848	7,970	8,127	8,298	8,475	8,656	8,841	9,030
Other Revenues	5,326	5,504	5,645	5,880	5,937	6,089	6,244	6,403	6,687	6,735
Sub Total	58,589	59,941	61,652	63,468	65,131	67,053	69,077	70,990	73,175	75,211
Operating Expenses										
Employee Costs	17,472	18,015	18,575	19,152	19,746	20,359	20,992	21,644	22,316	23,010
Materials and Contracts	21,304	19,968	20,565	21,145	21,134	21,253	21,630	21,835	22,547	22,555
Borrowing Costs	387	1,425	1,326	1,367	1,806	1,664	1,547	1,445	1,365	1,286
Depreciation	14,846	15,215	15,522	15,835	16,153	16,479	16,810	17,149	17,493	17,845
Other Expenses	5,344	5,756	5,636	5,790	5,939	6,393	6,248	6,408	6,572	7,070
Sub Total	59,353	60,379	61,623	63,288	64,778	66,147	67,226	68,480	70,293	71,767
Surplus/(Deficit)	(764)	(438)	29	181	353	906	1,851	2,510	2,882	3,443

As per this table the General Fund is forecast to generate operating surpluses from 2021/22, based on the approved SRV.



11

operating results
2019/2020

11. operating results 2019/20

In addition to our Income Statement, which is formatted in accordance with Australian Accounting Standards, it is important for Council to understand the annual operating results for the programs and services delivered to the community.

The following figures represent the forecast operating result for the 2019/20 financial year, with the information provided on a program basis.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Operating Result ('000)
Planning and Environmental Health			
Strategic Planning	281	1,069	(788)
Development Services	630	1,949	(1,319)
Building Services	1,565	1,283	282
Public and Environmental Health	343	1,584	(1,241)
Administration and Public Order	263	576	(313)
Sub Total	3,082	6,460	(3,378)
Civil Services			
Engineering Management	293	2,841	(2,548)
Depot and Ancillary Building Management	0	3,821	(3,821)
Stormwater and Environmental Protection	485	2,544	(2,059)
Roads and Bridges	770	9,665	(8,894)
Ancillary Transport Services	760	2,635	(1,876)
Roads and Maritime Services	783	783	0
Open Space and Reserves	810	4,130	(3,320)
Fleet Management and Workshop	238	33	205
Rural Fire Service	204	404	(200)
Quarries	67	81	(14)
Waste - Landfill and Resource Recovery	2,094	2,280	(186)
Waste - Domestic Waste Management	6,950	6,835	115
Sub Total	13,454	36,052	(22,598)
Corporate and Community			
Communications	15	2,699	(2,684)
Financial Services - General Purpose Revenues	29,708	0	29,708
Financial Services	236	(4,926)	5,162
Information Services	201	3,108	(2,907)
Human Resources and Risk Management	150	921	(771)
Property Management	2,581	1,792	789
Ballina Byron Gateway Airport	7,174	6,037	1,137
Community Facilities	813	2,939	(2,126)
Richmond Tweed Regional Library	81	1,726	(1,645)
Swimming Pools	1,030	1,992	(962)
Tourism	65	554	(489)
Sub Total	42,054	16,841	25,213
General Fund - Operating Result	58,589	59,353	(764)
Add Restricted Operations			
Water Supplies	12,733	11,950	783
Wastewater Services	19,492	17,584	1,908
Total Operating Result – Consolidated Operations	90,814	88,887	1,928

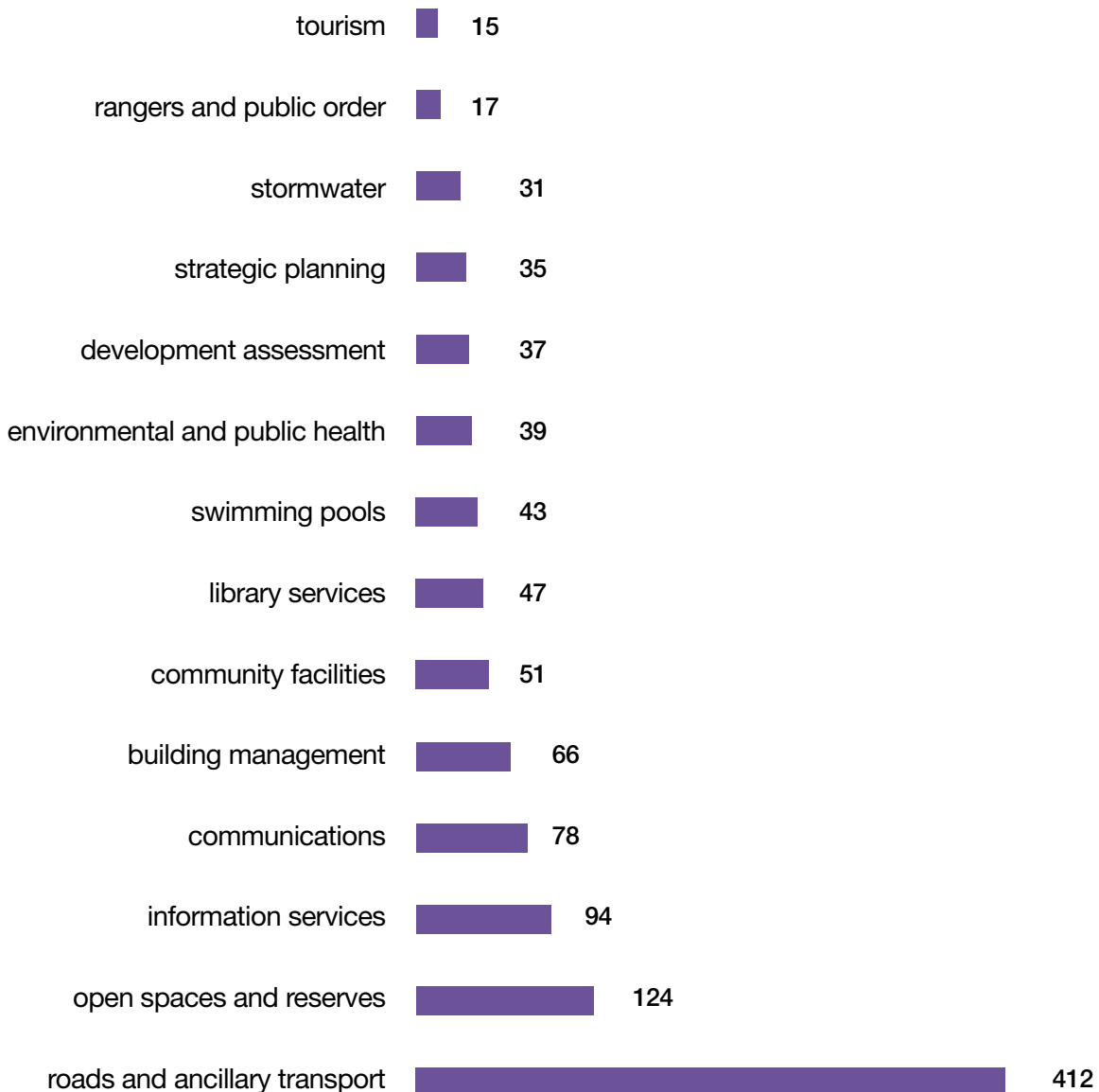


12

***distribution of
general purpose
rate income***

12. distribution of general purpose rate income

Council provides a number of services from within the General Fund, the majority of which are subsidised by the income collected from general purpose rates. The remaining programs are self-funded and include fleet and plant; airport; waste management and Council's property portfolio. This chart illustrates how the average residential rate for 2019/20 of \$1,101 is allocated across the subsidised programs.





13

revenue policy

13. revenue policy

General Rate - Rating Structure

Council's rating structure incorporates a base amount and a rate in the dollar. Council is of the opinion that a base amount is the most equitable rating system, as it reduces the impact of land values in calculating rates, and results in a more even spread of the rate burden.

The base amount is a flat charge that is raised equally against all properties in each rating category.

All properties in the shire are categorised based upon the dominant use of the land with the categories allowed under the NSW Local Government Act being residential, business, farmland or mining. Council has no properties categorised as mining.

The base amount in the residential category is set to raise 50% to the total rate yield for that category. The remainder of the yield for that category is based on the land value multiplied by a rate in the dollar.

The base charge for business and farmland categories is set at the same dollar value as the residential base charge.

This means that in these two categories the base charge raises less than 50% of the yield as the average land value is higher in business and farmland as compared to the residential category.

It is accepted that land value plays the more dominant role in the rate calculation in business and farmland categories because these properties tend to be income producing.

Increases in a council's rate income are determined on a percentage basis by the Independent Pricing and Regulatory Tribunal (IPART). This is referred to as the rate peg limit.

For 2019/20 IPART approved, for Council, a special rate variation of 5.9% including a rate peg estimate of 2.5%.

The special rate variation monies are to be expended on increased asset renewal works and programs to improve the health of our waterways.

The following table provides the estimated total rate income for 2019/20 based on the approved special rate variation.

Estimated Income from Ordinary Rates for 2019/20 – Approved 5.9% Special Rate Variation

Base Charge and Cents in the Dollar % Increase				
Rate Category	Rate (Cents In \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.18449	549	17,966,057	73.42
Business	0.85033	549	4,856,848	19.85
Farmland	0.15728	549	1,646,048	6.73
Mining	0.85033	549	0	0.00
Totals		N/A	24,468,953	100.00%

In respect to the proportional contribution to the total yield between business / farmland / residential properties, Council policy is to raise 20% of the total yield from non-residential (business) properties.

The remaining differentials are based on historical figures following the deduction of the business property income. Council does not have differential rates within rating categories.

revenue policy cont'

Charges Structure

In accordance with the NSW Local Government Act, Council is able to raise a charge for the provision of waste, water, wastewater and stormwater services.

The charges levied by Council in relation to these items are as follows.

Waste Charges

Council levies a range of annual waste charges to finance the operation of the Ballina landfill along with the collection and disposal of kerbside waste.

The various charges levied to the different categories of properties are described on the following pages.

Waste Management – Urban Domestic (Residential) Properties

Council levies an annual domestic waste collection charge of \$393 (2018/19: \$383) per self-contained occupancy, on all urban residential properties, where the service is available. This service includes a fortnightly kerbside recycling collection service, a fortnightly mixed waste service and a weekly organics collection service. This annual charge is payable whether or not the service is used.

Urban properties generally include parcels of land within townships, villages or built up rural residential estates where low speed limits are applied.

Non-strata titled residential units/flats are levied the annual domestic waste collection charge of \$393 (2018/19: \$383), dependent upon the number of units/flats or rural dwellings contained upon the property.

For example a non-strata titled multiple occupancy property containing four units/flats will be subject to a total charge of \$1,572 (\$393 multiplied by four services). Appendix A to this document provides a map outlining all the eligible urban properties for this service.

Waste Management – Rural Domestic (Residential) Properties

As per urban residential properties, Council charges an annual domestic waste collection charge, per self-contained occupancy, on all rural residential properties, where the service is available. The charge per annum is \$343 (2018/19: \$334). The service includes a weekly mixed waste and fortnightly recycled waste kerbside collection service. This annual charge is payable whether or not the service is used.

Waste Management - Vacant Domestic (Residential) Land

This waste charge is mandatory for each residential parcel of vacant rateable land, for which the service is available. Properties are charged \$43 (2018/19: \$42) per annum.

Additional Domestic (Residential) Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$118 (2018/19: \$115) per annum
- Additional Mixed Waste - Rural (Weekly) – \$234 (2018/19: \$228) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$118 (2018/19: \$115) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$234 (2018/19: \$228) per annum

Waste Management –Non-Domestic (Non-Residential) Properties

Council offers a weekly mixed waste collection service at an annual charge of \$366 (2018/19: \$356) for non-domestic (i.e. commercial, business) properties.

Non-domestic properties can also elect to receive a fortnightly recycling collection service at an annual cost of \$181 (2018/19: \$176) and a weekly organics waste collection service at an annual cost of \$319 (2018/19: \$311). Additional services are available at the same cost per service as the first collection.

Summary of Waste Charges and Net Estimated Yield for 2019/20

Type of Charge	Frequency	Number	Annual Charge (\$)	Yield (\$)
Domestic Waste Collection Charge – Urban	Weekly	15,423	393	6,061,000
Domestic Waste Collection Charge – Rural	Weekly	2,737	343	939,000
Domestic Waste Charge – Vacant Land	N/A	569	43	24,000
Waste Management - Non-Domestic Properties	Various	1,401	Various	649,000
Total				7,673,000

Appendix A to this document provides details of the various waste collection areas and the services provided.

revenue policy cont'

Water Charges

Council's policy is to charge for water through a structure that encourages water users to conserve water. Charges are set to provide sufficient funds to operate, maintain and renew a water supply system, to repay existing loans and to minimise the use of loan funds for new capital works.

As per the NSW Local Government Act, charges are levied upon land that is supplied with water from Council mains, and vacant land situated within 225 metres of a Council water main, whether or not the property is connected to Council's water supply, provided it is possible to supply water to the property, if requested.

The water charging structure is made up of two tiers, a fixed annual access charge for all properties and a consumption charge based on actual water consumed. A small amount of revenue is generated from fire services.

Water Access Charge (Annual Fixed Charge)

Charges will be made as listed, except for parcels of land exempt from the charge under Section 552 of the Local Government Act 1993 (i.e. land unable to be connected to a Council water pipe or land further than 225 metres from a Council water pipe).

- (a) For single residential dwellings and strata titled properties - One access charge per annum for each separate rateable assessment. The charge increases with meter size (as per following table below). The charge levied on strata titled properties shall be as per the charge for a standard 20mm service for each strata unit.
- (b) For multiple tenement occupancies (flats) - Each unit / tenement will be charged the 20mm water access charge.
- (c) Each parcel of separately valued vacant land to be levied the equivalent of one 20mm service access charge (Section 501(3) Local Government Act 1993).
- (d) Water meters are read and accounts payable on a quarterly basis. Non-residential customers have their access charge levied quarterly. Residential charges are levied annually and the customer can choose to pay by quarterly instalments.

Water access charges are levied based on financial quarters in arrears (i.e. 1 July to 30 September, 1 October to 31 December, 1 January to 31 March and 1 April to 30 June).

Water meters are read and accounts payable on a quarterly basis. Non-residential customers have their access charge levied quarterly. Residential charges are levied annually and the customer can choose to pay by quarterly instalments.

Water access charges are levied based on financial quarters in arrears (i.e. 1 July to 30 September, 1 October to 31 December, 1 January to 31 March and 1 April to 30 June).

Summary of Water Charges for 2019/20

Service	Residential Number	Annual Charge (\$)	Estimated Yield
Water Access Charge – 20mm Service	15,996	204	3,263,000
Water Access Charge – 25mm Service	52	318	17,000
Water Access Charge – 32mm Service	13	520	7,000
Water Access Charge – 40mm Service	2	816	2,000
Water Access Charge – 50mm Service	1	1,273	1,000
Water Access Charge – 65mm Service	0	2,152	0
Water Access Charge – 80mm Service	0	3,269	0
Water Access Charge – 100mm Service	0	5,098	0
Water Access Charge – 150mm Service	0	11,469	0
Water Access Charge – 200mm Service	0	20,390	0
Total			3,290,000

Summary of Net Estimated Yield for Water Access Charges for 2019/20

Service	Estimated Yield (\$)
Residential Water Access Charges	3,290,000
Non-Residential Water Access Charges	726,000
Total	4,016,000

Water Consumption Charges

Water consumed per separate water meter will be charged at \$2.29 per kilolitre for the first 350 kilolitres of water consumed and \$3.44 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is \$7.5 million. Water consumption charges are levied based on the date the water meter is read.

Strata Units - Water Consumption charges

Strata developments, where individual units are not separately metered by a Council owned water meter, will have all water consumption charges levied on the “Owners Corporation” of the Strata Plan. Refer to Council’s Schedule of Fees and Charges for the charging structure.

The number of water access charges levied on the whole strata complex (i.e. each individual lot), determines the level of water consumption charged at the first step rate. For example a complex with four strata units will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$2.29 per kilolitre prior to paying for water at the higher tariff of \$3.44 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

revenue policy cont'

Flats

Flats are a non strata unit development with common ownership and are considered as a single rateable assessment under the Local Government Act. As Council now charges an access charge based on occupancy / tenement, each flat assessment will receive a 350 kilolitre allowance at the step 1 tariff for each / occupancy tenement on the property. (See explanation above for Strata Units).

Rous County Council Water Supply

Water charges do not apply to those consumers who are connected to and serviced by Rous County Council.

Home Dialysis Customer Allowance

A water consumption allowance of 100 kilolitres per annum (at 25 kilolitres per quarter) is provided to customers that utilise home dialysis treatment (as advised by the local area health service). Water consumption above the allowance is charged at normal rates.

Wastewater Charges

Council's policy is to levy charges across all sewerred areas of the shire, at a level sufficient to provide funds to operate, maintain and renew the wastewater (sewer) system, to re-pay existing loans and to generate additional reserves to minimise the impact of any major capital expenditure. Wastewater charges for non-residential properties are based on the volume of water consumed and the water meter size. Wastewater charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual wastewater charge for all residential tenements.

Wastewater charges are levied upon land that is connected to Council's sewer mains, and vacant land situated within 75 metres of a Council sewer main, whether or not the property is connected, provided it is possible for the land to be serviced if requested.

Residential Properties and Vacant Land

Each self-contained occupancy (i.e. unit/flat/dwelling) on a rateable property will be levied an annual charge of \$1,001 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$1,001 dependent upon the number of units/flats contained in the property. Vacant land will be levied an annual charge of \$755.

Non-residential Properties

Charges for non-residential properties will be based on a combination of water meter size and water consumption. These factors are placed into a formula that also includes a sewerage discharge factor (SDF). The SDF is the estimated percentage of total water consumption that is returned to the sewer system. The formula used to calculate the annual account is in accord with the best practice guidelines issued by the NSW Office of Water.

The formula is as follows: $SDF \times (AC + C \times UC)$

Where: SDF	=	Sewerage discharge factor
AC	=	Annual Non-residential Wastewater access charge based on water meter size
C	=	Water consumption measured in kilolitres
UC	=	Sewerage usage charge per kilolitre = \$2.41/kL

Non-Residential Strata Units and Flats (not individually metered by Council)

Volumetric wastewater consumption charges for non-residential units and flats will be levied on the Owner's Corporation of a strata complex or the owner of the property as the case may be.

Backlog Wastewater (Sewer) Program

Council adopted a backlog program in 2008 that provides wastewater infrastructure to environmentally sensitive properties located on the urban fringes. Under this policy Council provided an 80% subsidy for the costs of reticulation and associated infrastructure for eligible residential properties. Property owners are 100% responsible for internal plumbing, power and other tasks required for connection.

Council will recoup the capital costs of the 20% that is payable by residential properties over a five year period (concluded 2014/15) and 100% due by non-residential properties over a ten year period (to conclude 2019/20). The individual properties that are subject to this backlog program are available by contacting the water and wastewater services section at Council.

Recycled Water

Some properties in the Shire are connected to the urban dual reticulation scheme (recycled water). This water is suitable to flush toilets, wash clothes, water garden plants, wash cars and pathways.

Council has resolved to charge a consumption charge only for this water and this charge is to be 80% of the first step of the potable water charge; i.e. 80% of \$2.29 is \$1.832/kl. In addition to this, for designated users of bulk recycled water for open space purposes (i.e. Golf Club, Racecourse) Council resolved from July 2017 to provide this service at 2.5% of the potable water rate and move towards the proposed rate of 10% of the potable water price by July 2022. For 2019/20 the charge will be 7.5% of the potable price.

A summary of the annual wastewater charges and estimated yield is as follows:

Summary of Wastewater Charges for 2019/20

Wastewater Charge Category	Charge (\$)
Vacant Charge	755
Residential Charge	1,001
Non Residential Charge:-	
20mm Water Service	755
25mm Water Service	1,180
32mm Water Service	1,935
40mm Water Service	3,025
50mm Water Service	4,717
65mm Water Service	7,972
80mm Water Service	12,074
100mm Water Service	18,865
150mm Water Service	42,444
200mm Water Service	75,464
Recycled Water	N/A

revenue policy cont'

Summary of Net Estimated Yield for Wastewater Charges for 2019/20

Service	Number	Annual Charge (\$)	Estimated Yield (\$)
Residential	15,360	1,001	15,375,000
Residential – not connected/vacant land	460	755	347,000
Non-Residential Access		As per formula	1,990,000
Non-Residential Usage		As per formula	1,216,000
Recycled Water Usage – Residential			15,900
Recycled Water Usage – Non-Residential			42,100
Total			18,986,000

On-site Sewage Management (OSSM) Fee

This fee is raised on properties with an on-site sewage system in place (e.g. septic tank) in accordance with section 608(2) of the Local Government Act. The fee is as follows and the revenue generated funds an inspection program, general advice we provide to owners, and replaces the need for periodic renewal of approval fees.

Summary of OSSM Charge and Net Estimated Yield for 2018/19

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per eligible property	2,648	61	162,000

Stormwater Charges

This charge is raised on developed urban properties and Council has resolved to charge the maximum allowable stormwater management service charge on both residential and non-residential properties.

The charges and estimated yield are as follows:

Summary of Stormwater Charges and Net Estimated Yield for 2019/20

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	9,100	25.00	227,500
Per business property	3,775	Based on impervious area @ \$25 per 350 square metre	94,400
Per residential strata lot	4,420	12.50	55,300
Per business strata lot	7,630	Based on impervious area @ \$12.50	7,600
Total			384,800

Stormwater charges for business properties are based on the impervious area of the land. The charge is \$25 per 350m² or part thereof. In respect to business strata units the appropriate business charge is apportioned based on unit entitlement subject to each unit paying a minimum of \$5.

Pensioner Concessions

Concessions are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges and reside at the property. These rebates are as follows:

- 50% of the combined rates and domestic waste management charges up to a \$250 maximum concession
- 50% of water access and consumption charges up to a \$87.50 maximum concession
- 50% of wastewater (sewer) charges up to a \$87.50 maximum concession

Fees

Section 608 of the NSW Local Government Act permits fees to be charged for services provided by Council. Council has adopted the following pricing categories in establishing its fees.

Category	Methodology
Business / Commercial	Prices are established in accordance with the prevailing market
Full Cost Recovery	Fee set to recover the full cost to provide the service
Partial Cost Recovery	Fee set to provide services to the community at an affordable cost, the balance being met from general revenue
Fixed by Legislation	Fee set by legislation

The details of each Council fee are set out in full in Council's Schedule of Fees and Charges. A copy of this document is available for inspection at Council's Customer Service Centre or on our website.

revenue policy cont'

Private Works

The Local Government Act allows Council to, by agreement, carry out private works. If Council does carry out such it is on a fee for service basis.

It is expected that a profit will be achieved on these works and the profit will be added to the following rates - Labour plus 72.5%; Materials plus 15%; Plant hire at rates set by Council.

New Loan Borrowings

Council intends to borrow as follows for 2019/20:

- \$2.5 million to expand the Ballina Byron Gateway Airport Terminal
- \$1 million for the next stage of the River Street, Ballina Beautification (Moon to Grant Streets)
- \$5.7431 million for industrial land development activities at Boeing Avenue, Ballina
- \$5.59 million for residential land development activities at the Wollongbar Urban Expansion Area.

Dividends

The Local Government Act allows councils to take a dividend from the Water and Wastewater Programs. The Act allows a compulsory and a non-compulsory dividend. A compulsory dividend is payable to General Fund, being the lesser of the 'calculated tax equivalent' payments or \$3 per assessment.

Tax equivalent payments are calculated when preparing the Special Purpose Financial reports at the end of each year. They relate to those taxes, excluding company tax, from which the Council business is exempted. Typically this refers to stamp duty and land tax.

The Long Term Financial Plan has been prepared assuming a total compulsory dividend of \$34,000 from water and \$20,000 from wastewater.

Council may extract a non-compulsory dividend from both the Water and Wastewater Programs.

To do this it is required that Council substantially complies with the 'best practice' guidelines provided by the State Government.

In terms of meeting the criteria to be eligible for a non-compulsory dividend, Council complies with the best practice guidelines however it is not intended to take a non-compulsory dividend.

Water is not sufficiently profitable to provide funds and wastewater is in the final stages of a massive capital works program and all available funds are required to meet loan commitments and maintain reserves.

Other Section 404 Requirements

In accordance with Section 404 of the NSW Local Government Act Council has determined that there are no other matters prescribed by regulation that require a statement to be included in Council's Revenue Policy.



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***related policies
and information***

14. related policies and information

Sale of Assets

Plant and Equipment

Plant and equipment to be disposed of or replaced has either reached the end of its economic life or is no longer required for Council's operations.

Motor Vehicles

Council's sedan type vehicles are traded at the time considered the most economically viable, taking into account age, kilometres travelled, changeover costs and market demands.

Land

Council holds areas of industrial and residential land. If any land is to be sold a resolution will be obtained from Council prior to sale.

Commercial Activities and Competitive Neutrality

The following activities undertaken by Council are considered to be of a commercial nature:

<i>Category One Businesses (Turnover greater than \$2 million)</i>	<i>Category Two Businesses (Turnover less than \$2 million)</i>
Water Services	Quarry Operations
Wastewater Services	Land Development
Waste Management	Private Works
Airport	

In accordance with National Competition Policy guidelines, Council has included into its costing processes, all direct and indirect costs, plus taxes that a private sector operator would face in the operation of a similar business. These taxes are known as taxation equivalent payments (TEP's), and are based on items such as land tax and company tax.

For Water and Wastewater operations Council has adopted a target rate of return of 0%. However it is acknowledged that operating expenses for Water and Wastewater incorporate the payment of a dividend to General Fund. For other commercial activities the target rate of return is the Commonwealth ten year bond rate.

Council has a procedure designed to effectively manage competitive neutrality complaints. This type of complaint refers to instances whereby an actual or potential competitor of a Council business believes that it is being adversely affected through Council's failure to adopt competitive neutrality.

For enquiries relating to Commercial Activities and Competitive Neutrality contact the Commercial Services section or Manager – Financial Services.

Council's Training Plan

Council's Training Plan aims to encourage and assist all staff to develop a level of knowledge, skill and competency essential to the effective and efficient operation of the organisation. It also aims to offer individual staff opportunities for career and personal development.

Equal Employment Opportunity (EEO)

Council's EEO Management Plan identifies activities to be undertaken to ensure implementation of Council's EEO Policy. Council last reviewed and amended the EEO Policy and Plan in April 2017.

These documents have been prepared in accordance with the Anti-Discrimination Act 1977 and the Local Government Act 1993, and reinforce Council's commitment to EEO, fair treatment and non-discrimination for all existing and future employees.

The EEO Policy and Plan can be viewed on Council's website. For specific enquiries relating to EEO contact the Human Resources and Risk Management Section.

Financial Assistance - Section 356 of the Local Government Act

Council has various financial assistance programs in place. These programs are outlined in the following policies:

- Donations - Assistance with Council Fees for Community Groups
- Donations - Australian Representation
- Donations - Community Sporting Groups Capital Works Assistance
- Donations - Financial Assistance for Community Groups
- Donations - Insurance for Environmental Volunteer Groups
- Donations - Rates and Charges
- Donations - Waste Disposal Fees for Not for Profit Groups
- Donations - Waste Disposal for Not for Profit Disposal of Feral , Orphan Animals and Native Fauna

For details as to how this financial assistance is provided, refer to the relevant policy documents on Council's website. Council is also providing open space maintenance services to the Wardell Sports Ground and Alstonville Showground due to the high public use of these facilities.

Detailed Estimates of Council's Detailed Estimates of Council's Income and Expenditure

Council also prepares a separate document, titled the Long Term Financial Plan, which provides a more detailed outline of the income and expenditure estimates over a ten year period. That document is also available on our website under the Our Community Our Future quick links tab.

Copies are also available upon request from Council's Customer Service Centre.

Local Government Remuneration Tribunal

Section 248 of the Local Government Act requires a council to set an annual fee for payment to the Councillors for acting in their role as a Councillor. The Mayor is also paid an additional fee as Mayor.

The maximum fee payable is determined each year by the Local Government Remuneration Tribunal and Council practice is to adopt the maximum fee. This notification confirms that by adopting the Delivery Program and Operational Plan Council is adopting the maximum fee for the Councillor and Mayoral allowance as determined by the Local Government Remuneration Tribunal.

Agency Information Guide - GIPA

For a complete list of Council's plans and policies refer to the latest Agency Information Guide available on our website ballina.nsw.gov.au

Further Information

For further information on the contents of this document contact Council's Communications Section on 1300 864 444.

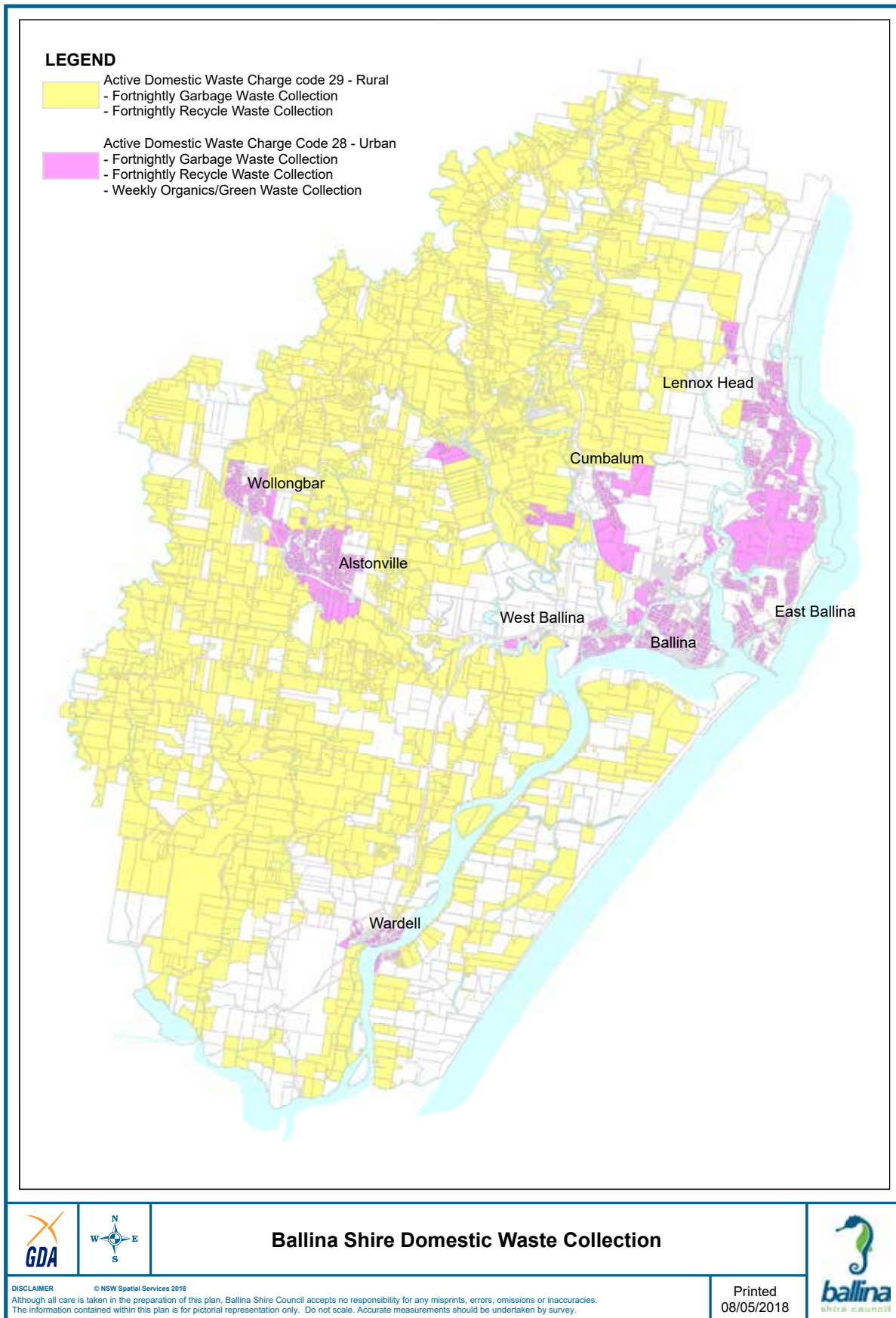


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appendix a :
domestic waste
collection areas

appendix a

domestic waste collection areas



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