



draft delivery program and operational plan

2021 - 2025

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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VISION + VALUES

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introduction from our mayor

On behalf of Councillors and staff I am pleased to present our draft Delivery Program and Operational Plan for the period 2021/22 to 2024/25. 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.

We continue to be flexible and creative to ensure that what we plan to deliver to our community aligns with the four directions mentioned in the opening paragraph.

The COVID-19 pandemic has impacted us in so many ways socially and economically, and as a Council we have worked with all levels of government and will continue to be guided by these agencies on all matters of public health.

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 needs.

In addition to our essential services we will provide a business support package and social programs to assist local businesses and members of our community doing it tough.

We will also stay on track with the delivery of major projects, which will bring economic and social benefits to our community.

Major projects planned for the next 12 months include the completion of the Wollongbar District Park, the continued refurbishment of Pop Denison Park in East Ballina and the new statement road, Airport Boulevard.

We will continue delivering the duplication of River Street throughout the four year program to ease traffic congestion in Ballina.

Beautification of Lennox Head village will continue with expected completion in 2022/23.

Acknowledgement of Country

The Ballina Byron Gateway Airport will deliver economic benefits to this entire region, with further capital works planned in the four year period. The upgraded security measures and car park expansion will be complete with runway improvements scheduled to commence in 2021/22.

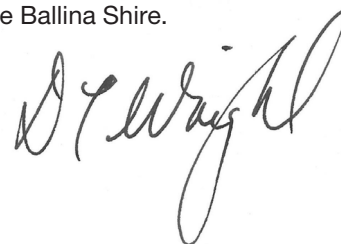
Many of these projects will be completed by Council partnering with Federal and State Governments and we will continue to work cooperatively with all levels of government, local businesses and our community, as so much more can be accomplished when we work together.

This is our last Delivery Program and Operational Plan for this term of Council with the Local Government Elections being held in September 2021.

Our team of Councillors and staff have so much more to do, and this document provides a good overview of our priorities for the next four years and the difference we hope to make.

The Program and Plan is the product of teamwork by Councillors, staff and valuable community input. It is a vital document that keeps the community informed of Council's direction.

We hope you also find this document informative and we look forward to any feedback you may wish to provide on the outcomes we continue to seek for the residents of the Ballina Shire.



Cr David Wright, Mayor

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.

evin.johnston@ballina.nsw.gov.au

2021

WOLLONGBAR

ALSTONVILLE

WARD C

LENNOX HEAD

CUMBALUM

SKENNARS HEAD

BALLINA

WARD A

WARD ELL

5

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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Cr Stephen McCarthy
phone 0435 759 987
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WARD A



Cr Nathan Willis
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Cr Sharon Cadwallader
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Cr Keith Williams
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WARD B



Cr Jeff Johnson
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Cr Sharon Parry
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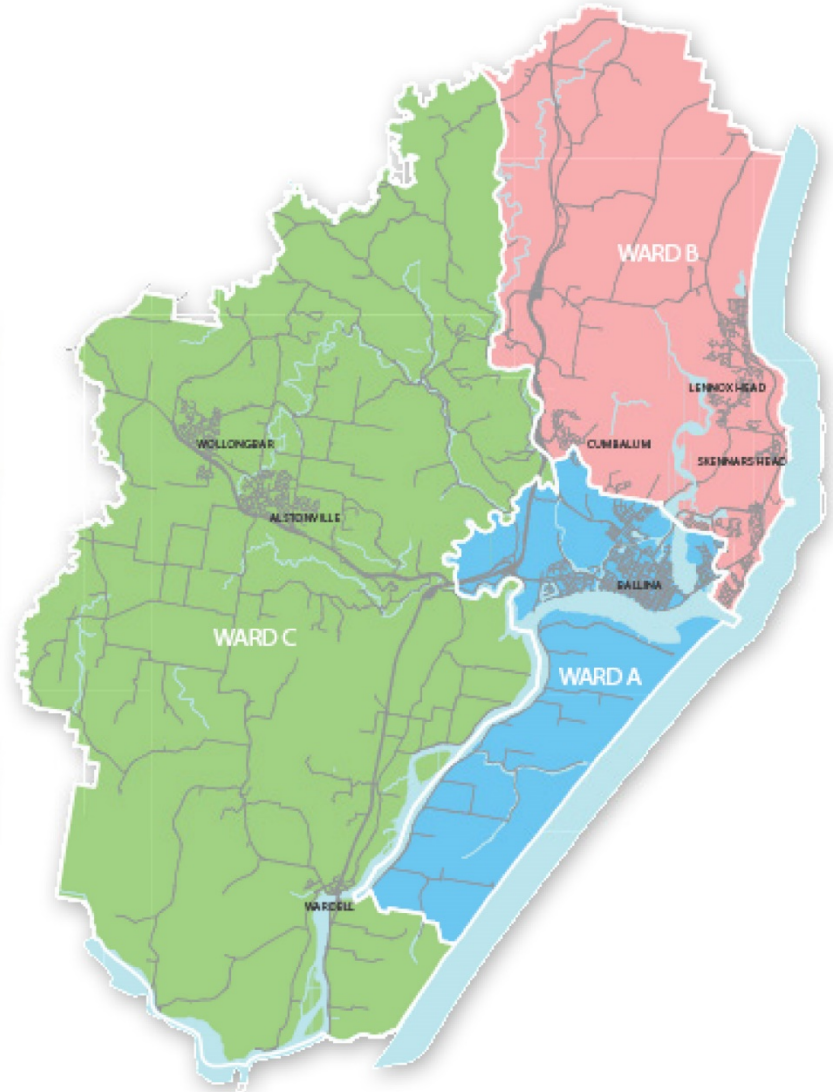


Cr Benjamin Smith
phone 0415 482 412
ben.smith@ballina.nsw.gov.au

WARD C



Cr Eoin Johnston
phone 0407 416 149
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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 a 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.



PARTA
delivery program

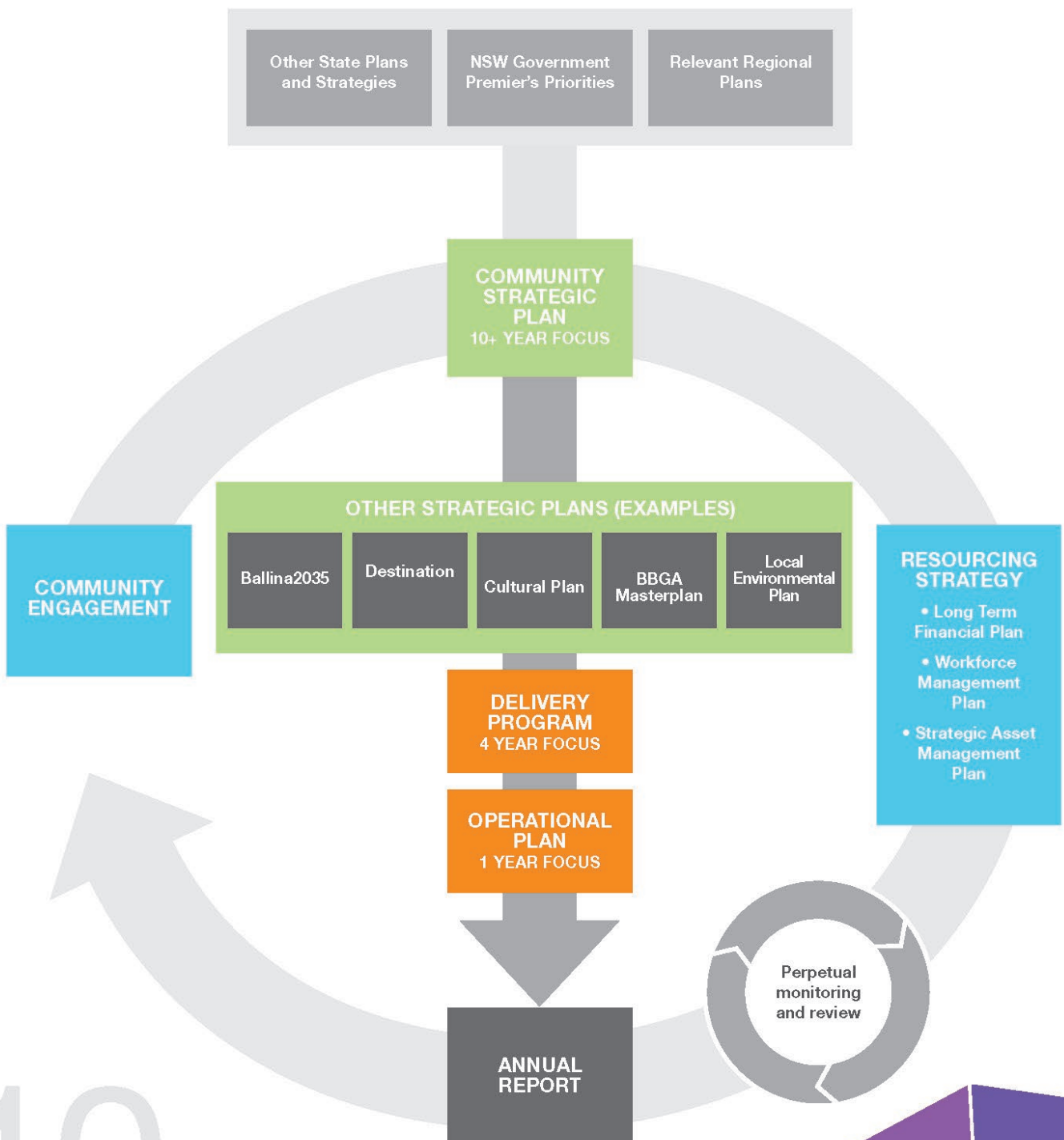
The background is a solid purple color. Overlaid on this are several white lines that intersect to form a series of geometric shapes, primarily triangles and quadrilaterals, radiating from a central point near the top center. The lines vary in length and orientation, creating a dynamic, abstract pattern.

01

***integrated planning
+ reporting
framework***

1. integrated planning + reporting framework

The Delivery Program and Operational Plan form part of the NSW Office of Local Government's Integrated Planning and Reporting (IPR) 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.

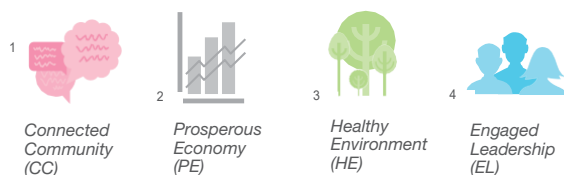


integrated planning and reporting framework @ ballina shire council

“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 on page 10) 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 CSP is Ballina Shire Council’s work, its success inevitably depends upon collaboration and partnership with the community and State and Federal Governments.

This document is available on Council’s website ballina.nsw.gov.au.



DELIVERY PROGRAM AND OPERATIONAL PLAN (COMBINED DOCUMENT)

This is the point where the directions outlined in the CSP are systematically translated into actions. The Delivery Program and 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 (CSP) cannot be fulfilled without sufficient resources – time, money, assets and people – to actually carry them out.

The Resourcing Strategy has three components:

- Strategic Asset Management Plan
- Workforce Management Plan
- Long Term Financial Plan

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 and Operational Plan. 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 six 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.



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 (CC)

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 (PE)

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 (HE)

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 (EL)

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 twelve 'Premier's Priorities' outlined below follows.



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

SP2

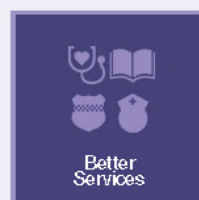
- 2.1 Improving road travel reliability
- 2.2 Increasing housing supply.



Protecting the vulnerable

SP3

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



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

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 is also given to the NSW North Coast Regional Plan 2036.

For a full list of all documents that inform our Delivery Program and Operational Plan, refer to Section 5 of our Community Strategic Plan.



04

***senior staff and
organisation
structure***

4. *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:

**General Manager
Paul Hickey**



**Director
Kelly Brown**

**Corporate and
Community Division**

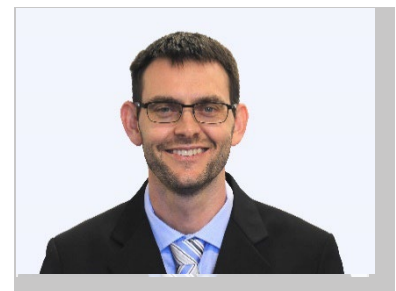
- Facilities Management
- People and Culture
- Information Services
- Communications
- Commercial Services
- Financial Services
- Risk and Procurement



**Director
John Truman**

**Civil Services
Division**

- Infrastructure Planning
- Engineering Works
- Project Management
- Resource Recovery
- Water and Wastewater
- Asset Management



**Director
Matthew Wood**

**Planning and
Environmental
Health Division**

- Strategic Planning
- Development Services
- Public and Environmental
Health
- Open Spaces



05

*heading in the
right direction*

05

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 2021/2022 will be reported to Council on a quarterly basis - in October, January, April and July.



| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan | |
|---|---|---------------------------|---|--|-------|-------|-------|----------------|---------------------------------|-----|
| CSP OUTCOME CC1. WE FEEL SAFE | | | | | | | | | | |
| CC1.1 <i>Actively promote safety and wellbeing strategies</i> | <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 | Actions implemented | X | X | X | X | Infrastructure Planning | SP5 |
| | | CC1.1.b | Ensure the Road Safety Strategy remains contemporary | Review completed | X | | | | Infrastructure Planning | SP5 |
| | | CC1.1.c | Implement NSW State Government Pool Barrier Inspection Program | Actions implemented | X | X | X | X | Development Services | SP5 |
| | | CC1.1.d | Provide timely responses to barking dog complaints | 100% of barking dog complaints responded to within seven days | X | X | X | X | Public and Environmental Health | SP5 |
| | | CC1.1.e | Provide rapid responses to reported dog attacks | 100% of reported attacks responded to within 48 hours | X | X | X | X | Public and Environmental Health | SP5 |
| | | CC1.1.f | Implement Parking Enforcement Program | Number of high risk school zones patrolled <i>(Target > 36 p.a.)</i> | X | X | X | X | Public and Environmental Health | SP5 |
| | | CC1.1.g | Implement Parking Enforcement Program | Actions implemented | X | X | X | X | Public and Environmental Health | SP5 |
| CC1.2 <i>Ensure relevant public health and safety standards are being met</i> | <i>Higher levels of compliance</i> <i>Improved public health</i> <i>Increased public safety</i> <i>Proactive risk management</i> | CC1.2.a | Minimise the number of unplanned water supply interruptions greater than four hours in duration (#) | Number of interruptions <i>(Target = Nil)</i> | X | X | X | X | Water and Wastewater | SP2 |
| | | CC1.2.b | Ensure fire hydrants are functional | Fire hydrants inspected <i>(Target > 50% p.a.)</i> | X | X | X | X | Water and Wastewater | SP5 |
| | | CC1.2.c | Minimise notifiable Drinking Water Health Incidents at Marom Creek Water Treatment Plant | Notifiable incidents <i>(Target = Nil)</i> | X | X | X | X | Water and Wastewater | SP5 |
| | | CC1.2.d | Maximise Drinking Water Reticulation Monitoring Compliance (Microbial) | Level of compliance <i>(100% with ADWG)</i> | X | X | X | X | Water and Wastewater | SP5 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|---------------------------------------|---------------------------|--|--|-------|-------|-------|-------|---------------------------------|--------------------|
| CC1.2 <i>Ensure relevant public health and safety standards are being met</i> | <i>Higher levels of compliance</i> | CC1.2e | Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical) | Level of compliance (100% with ADWG) | X | X | X | X | Water and Wastewater | SP5 |
| | <i>Improved public health</i> | CC1.2f | Provide a proactive compliance program | Dual occupancy non-compliance audits (Target > 20 p.a.) | X | X | X | X | Public and Environmental Health | SP2 |
| | <i>Increased public safety</i> | CC1.2g | Implement a responsive compliance program | Level of non-compliance reported and actions taken | X | X | X | X | Public and Environmental Health | SP2 |
| | <i>Proactive risk management</i> | CC1.2h | Implement fire safety certificate compliance program | Actions implemented | 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 | Public and Environmental 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 | Public and Environmental Health | SP5 |
| | | CC1.2k | Ensure all food premises are regularly inspected | Food premises audited (Target 100% p.a.) | X | X | X | X | Public and Environmental 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 | Public and Environmental Health | SP5 |
| | | CC1.2m | Ensure public pools are regularly monitored and inspected for water quality | Public pools monitored (Target 100% public pools audited p.a.) | X | X | X | X | Public and Environmental Health | SP5 |
| | | CC1.2n | Ensure public pools are regularly monitored and inspected for water quality | Public pools monitored (Target 1/3 of semi-public pool audited p.a.) | X | X | X | X | Public and Environmental Health | SP5 |
| CC1.3 <i>Ensure adequate plans are in place for natural disasters and environmental changes</i> | <i>The community is well prepared</i> | CC1.3a | Implement the Climate Change Action Policy | Actions implemented and currency of Policy | X | X | X | X | Strategic Planning | SP5 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|---|---------------------------|---|---|-------|-------|-------|-------|-------------------------------------|--------------------|
| CC1.3 <i>Ensure adequate plans are in place for natural disasters and environmental changes</i> | <i>The community is well prepared</i> | CC1.3b | Deliver the Ballina SES Headquarters premises | Project completed | X | X | X | | Project Management Office | SP5 |
| | | CC1.3c | Deliver the Lennox Head Rural Fire Shed at Byron Bay Road | Project completed | X | | | | Project Management Office | SP5 |
| | | CC1.3d | Ensure Business Continuity Plans (BCPs) remain contemporary | BCP's monitored | X | X | X | X | Communications | SP5 |
| CSP OUTCOME CC2. WE FEEL CONNECTED TO THE COMMUNITY | | | | | | | | | | |
| CC2.1 <i>Create events and activities that promote interaction and education, as well as a sense of place</i> | <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 | Promote the Northern Rivers Community Gallery and Ignite Studio | Actions implemented | X | X | X | X | Strategic Planning | SP4 |
| | | CC2.1c | Deliver a well patronised Northern Rivers Community Gallery | Gallery visitors (<i>Target > 25,000 p.a.</i>) | X | X | X | X | Strategic Planning | SP4 |
| | | CC2.1d | Deliver a well patronised Northern Rivers Community Gallery | Gallery website visits (<i>Target > 24,000 p.a.</i>) | X | X | X | X | Strategic Planning | SP4 |
| | | CC2.1e | Expand number of Council approved events | Event numbers (<i>Target > 25 p.a.</i>) | X | X | X | X | Open Spaces | SP4 |
| | | CC2.1f | Administer filming approvals in accordance with Local Government Filming Protocol | Approval numbers (<i>Target > 25 p.a.</i>) | X | X | X | X | Open Spaces | SP4 |
| CC2.2 <i>Encourage community interaction, volunteering and wellbeing</i> | <i>There are more people volunteering in our community</i> | CC2.2a | Support Council initiated volunteer programs (Airport, Gallery etc) | Program effectiveness | X | X | X | X | Strategic Planning / Communications | SP4 |
| | <i>Improved sense of wellbeing</i> | CC2.2b | Implement Companion Animals Management Plan | Actions implemented | X | X | X | X | Public and Environmental Health | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|--|---|---------------------------|--|---------------------------------------|-------|-------|-------|-------|-----------------------|--------------------|
| CC2.3 Assist disadvantaged groups within our community | <i>Disadvantaged groups are supported</i> | CC2.3a | Implement Equal Employment Opportunity Management Plan | Actions implemented | X | X | X | X | People and Culture | SP3 |
| | | CC2.3b | Implement Disability Inclusion Action Plan | Plan adopted and actions implemented | X | X | X | X | Strategic Planning | SP3 |
| | | CC2.3c | Prepare and implement Memorandum of Understanding (MoU) for engagement with Jali Aboriginal Land Council | MoU signed | X | X | X | X | Strategic Planning | SP3 |
| 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 | Implement the Sport and Recreation Facilities Plan | Actions implemented | X | X | X | X | Open Spaces | SP4 |
| | | CC3.2b | Implement Playground Upgrade and Renewal Plan (PURP) | Actions implemented | X | X | X | X | Open Spaces | 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 (Target > 17,000 p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3b | Ensure library services reflect contemporary needs | Loans (Target > 330,000 p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3c | Ensure library services reflect contemporary needs | PC (Target > 14,000 p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3d | Ensure library services reflect contemporary needs | Wireless usage (Target > 14,000 p.a.) | X | X | X | X | Facilities Management | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|--|---|---------------------------|--|---|-------|-------|--------------------|-------|-----------------------|--------------------|
| 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> | CC3.3e | Increase use of our community facilities | Kentwell Centre (Target > 30% = 4,200hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3f | Increase use of our community facilities | Lennox Head Centre – Meeting Rooms (Target 50%. = 7,000hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3g | Increase use of our community facilities | Lennox Head Centre – Auditorium (Target 30%. = 1,050hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3h | Increase use of our community facilities | Ballina Surf Club (Target 50% = 5,250hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3i | Increase use of our community facilities | Richmond Room (Target 30% = 1,050hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3j | Increase use of our community facilities | BISC – Meeting Rooms (Target 30% = 3,150hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3k | Increase use of our community facilities | BISC – Courts (Target 50% = 3,500hrs p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3l | Ensure public pool facilities are well patronised | Swimming pool patrons (Target >250,000 p.a.) | X | X | X | X | Facilities Management | SP4 |
| | | CC3.3m | Implement Captain Cook Master Plan | Actions completed | | | | X | Open Spaces | SP2 |
| | | CC3.3n | Implement Pedestrian Access and Mobility Plan (PAMP) | Works completed | X | X | X | X | Engineering Works | SP2 |
| | | CC3.3o | Implement Pop Denison Park Master Plan | Actions completed | X | X | | | Open Spaces | SP2 |
| CC3.3p | Review of the Ballina Shire Community Facilities Strategy 2008 | Review completed | X | | | | Strategic Planning | SP4 | | |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 experience for residents and visitors</i> <i>Increased visitor numbers</i> | PE1.1a | Participate in and leverage opportunities to market the Ballina Coast and Hinterland | Promotions conducted and effectiveness | X | X | X | X | Communications | SP1 |
| | | PE1.1b | Implement Destination Management Plan | Actions implemented | X | X | X | X | Communications | SP1 |
| | | PE1.1c | Provide accessible and efficient visitor information services | Visitor Centre Enquiries (Target > 40,000p.a.) | X | X | X | X | Communications | SP4 |
| | | PE1.1d | Provide accessible and efficient visitor information services | Tourism website visits (Target > 80,000p.a.) | X | X | X | X | Communications | SP4 |
| | | PE1.1e | Provide accessible and efficient visitor information services | Proportion of satisfied visitors to Visitor Centre (Target > 95%) | X | X | X | X | Communications | SP4 |
| | | PE1.1f | Improve Promotional and Interpretative Signage | Actions implemented | X | X | X | X | Communications | SP4 |
| PE1.2 Provide opportunities for new business | <i>Our economy expands over time</i> | PE1.2a | Deliver Lennox Head Town Centre Village Renewal | Works completed | X | X | | | Project Management Office | SP2 |
| | | PE1.2b | Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate | Actions implemented | X | X | | | Strategic Planning | SP1 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|--|---------------------------|--|---|-------|-------|-------|-------|----------------------|--------------------|
| PE1.3 Enhance the image of the local economy | <i>Increased resilience for our economy</i> | PE1.3a | Implement economic development strategy | Actions implemented | X | X | X | X | Strategic Planning | SP1 |
| | | PE1.3b | Promote Ballina Marina (Trawler Harbour) Master Plan | Actions implemented | X | X | X | X | Strategic Planning | SP1 |
| | | PE1.3c | Promote and implement Martin Street Boat Harbour Master Plan | Actions implemented | X | X | X | X | Engineering Works | 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 | Prepare information to assist small business engage with Council | Actions implemented | X | | | | Strategic Planning | SP2 |
| | | PE2.1b | Efficiently process and assess development related applications | % of Section 10.7 certificates issued within four days <i>(Target > 90%)</i> | X | X | X | X | Development Services | SP2 |
| | | PE2.1c | Efficiently process and assess development related applications | Time to determine development application <i>(Target mean time < 60 days)</i> | X | X | X | X | Development Services | SP2 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|--|---------------------------|--|---|-------|-------|-------|-------|----------------------|--------------------|
| PE2.1 Provide an efficient and cost effective regulatory environment for doing business | <i>Easier to do business</i> <i>Enhanced business relationships</i> | PE2.1d | Efficiently process building and construction applications | Complying development certificates issued within 10 working days <i>(Target > 80%)</i> | X | X | X | X | Development Services | SP2 |
| | | PE2.1e | Efficiently process building and construction applications | % of construction certificates issued by Council <i>(Target > 50% of market)</i> | X | X | X | X | Development Services | SP2 |
| | | PE2.1f | Efficiently process building and construction applications | % of building information certificates determined within 20 days <i>(Target > 90%)</i> | X | X | X | X | Development Services | SP2 |
| | | PE2.1g | Efficiently process building and construction applications | Number of Section 68 Approvals issued for plumbing and drainage work <i>(Target > 450 p.a.)</i> | X | X | X | X | Development Services | SP2 |
| PE2.2 Enhance connectivity to capital cities | <i>Increased business opportunities</i> | PE2.2a | Implement Ballina Byron Gateway Airport upgrades | Works progressed | X | X | X | X | Commercial Services | SP1 |
| | | PE2.2b | Ensure the on-going viability of the Ballina Byron Gateway Airport | Operating revenue <i>(Target > \$5.0 million)</i> | X | X | X | X | Commercial Services | SP1 |
| | | PE2.2c | Ensure the on-going viability of the Ballina Byron Gateway Airport | Operating surplus <i>(Target > 20% of revenue)</i> | X | X | X | X | Commercial Services | SP1 |
| | | PE2.2d | Ensure the on-going viability of the Ballina Byron Gateway Airport | Passengers <i>(Target > 500,000 p.a.)</i> | X | X | X | X | Commercial Services | SP1 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|--|---------------------------|---|--|-------|-------|-------|-------|-------------------------|--------------------|
| PE2.3 Operate Council business activities that support economic development | <i>Council contributes and understands the local economy</i> | PE2.3a | Determine future of Council quarries and Airport Sandpit | Future strategy confirmed | X | | | | Infrastructure Planning | SP1 |
| | | PE2.3b | Pursue sand dredging of North Creek | Actions implemented | | | X | X | Infrastructure Planning | SP1 |
| | | PE2.3c | Proactively manage our commercial properties | Minimise vacancy rates (Target < 10%) | X | X | X | X | Commercial Services | SP1 |
| | | PE2.3d | Ensure on-going profitability of the Flat Rock Tent Park | Operating revenue (Target > \$300,000) | X | X | X | X | Commercial Services | SP1 |
| | | PE2.3e | Ensure on-going profitability of the Flat Rock Tent Park | Operating surplus (Target > 20% 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 | | | X | X | Commercial Services | SP1 |
| | | PE3.1b | Progress availability of land at the Southern Cross Industrial Estate | Land zoned and lots available for sale | X | X | X | X | Commercial Services | SP1 |
| PE3.2 Facilitate residential land | <i>Readily available land and housing stock</i> | PE3.2a | Prepare residential land and housing report | Report published | X | X | X | X | Strategic Planning | SP2 |
| | <i>More affordable housing</i> | 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 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|---|---------------------------|---|---|-------|-------|-------|-------|---------------------------|--------------------|
| PE3.2 Facilitate residential land | <i>Readily available land and housing stock</i> <i>More affordable housing</i> | PE3.2c | Monitor infrastructure to support growth areas | Actions implemented | X | X | X | X | Strategic Planning | SP1 |
| | | PE3.2d | Review local affordable housing planning and policy framework | Review complete | 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 – southern section | Consent enacted | X | X | | | Project Management Office | SP1 |
| | | PE3.3b | Progress Angels Beach Drive / Bangalow Road roundabout lane extensions | Designs and approvals in place and works undertaken | X | X | | | Project Management Office | SP1 |
| | | PE3.3c | Progress Dual Laning of River Street | Designs and approvals in place and works undertaken | X | X | X | X | Project Management Office | SP1 |
| | | PE3.3d | Progress Dual Laning of Tamarind Drive | Designs and approvals in place and works undertaken | X | X | X | X | Project Management Office | SP1 |
| | | PE3.3e | Progress Barlows Road as a connection between Tamarind Drive and River Street | Designs and approvals in place and works undertaken | X | X | X | | Project Management Office | SP1 |
| | | PE3.3f | Ensure Pedestrian Access and Mobility Plan remains contemporary | Reviews completed in a timely manner | | X | X | | Infrastructure Planning | SP1 |
| | | PE3.3g | Ensure Ballina Shire Bike Plan remains contemporary | Reviews completed in a timely manner | X | | | X | Infrastructure Planning | SP1 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 Plan | X | X | X | X | Engineering Works | SP5 |
| HE1.2 Undertake and promote initiatives that improve our waterways | <i>Health of our waterways is improving</i> | HE1.2a | Implement Healthy Waterways Strategy | Actions implemented | X | X | X | X | Public and Environmental Health | SP2 |
| | | HE1.2b | Implement Shaws Bay Coastal Management Plan | Actions implemented and currency of Plan | X | X | X | X | Public and Environmental Health | SP2 |
| | | HE1.2c | Implement Lake Ainsworth Coastal Management Plan | Actions implemented and currency of Plan | X | X | X | X | Public and Environmental Health | SP2 |
| | | HE1.2d | Develop North Creek Coastal Management Plan | Actions implemented and currency of Plan | X | X | X | X | Public and Environmental 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 proactive street tree planting program | Actions implemented | X | X | X | X | Open Spaces | SP2 |
| | | HE1.3b | Maintain and implement contemporary vegetation management plans | Plans updated and implemented | X | X | X | X | Open Spaces | SP2 |
| | | HE1.3c | Implement a proactive fig tree management program | Actions implemented | X | X | X | X | Open Spaces | SP2 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 using 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 | Review the Recycled Water Master Plan | Review complete | X | X | | | Water and Wastewater | SP2 |
| | | HE2.1h | Recycled water during dry weather (% ADWF) | Level of compliance (Target > 20%) | X | X | X | X | Water and Wastewater | SP2 |
| | | HE2.1i | Develop an Integrated Water Cycle Management Plan | Plan developed | X | X | | | Water and Wastewater | SP2 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|--|---|---------------------------|--|---|-------|-------|-------|-------|-----------------------|--------------------|
| HE2.2 Use our scarce resources wisely | <i>Reduced costs and extended life for existing resources</i> | HE2.2a | Increase kerbside recycling diversion rates | (Target > 59%) | X | X | X | X | Resource Recovery | SP4 |
| | | HE2.2b | Reduce missed kerbside bin services | (Target < 27 per month) | X | X | X | X | Resource Recovery | SP4 |
| | | HE2.2c | Implement water loss reduction program | Actions implemented | 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 < 200g/km) | X | X | X | X | Facilities Management | 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 | Reduce CO2 emissions from our built assets | Reduce CO2 emissions (Target < 9,800 tonnes) | X | X | X | X | Facilities Management | SP4 |
| | | HE2.3b | Increase renewable energy generated on council sites | Increase kilowatts generated (Target > 800 kW) | X | X | X | X | Facilities Management | SP4 |
| | | HE2.3c | Reduce the energy consumption from our built assets | Minimise megawatts consumed (Target < 9,000 MWh) | X | X | X | X | Facilities Management | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 Wollongbar Strategic Plan | Review complete | | | | X | Strategic Planning | SP2 |
| | | HE3.1d | Review Planning Framework for Lennox Head | Updated planning framework adopted | X | X | | | Strategic Planning | SP2 |
| | | HE3.1e | Review Wardell Strategic Plan | Review complete | | | X | | Strategic Planning | SP2 |
| | | HE3.1f | Review Alstonville Strategic Plan | Review complete | | | | X | Strategic Planning | SP2 |
| | | HE3.1g | Review environmental protection zone framework | Updated planning framework adopted | X | | | | Strategic Planning | SP2 |
| | | HE3.1h | Review Local Environmental Plan (LEP) | Review complete | X | | | | Strategic Planning | SP2 |
| | | HE3.1i | Maintain Development Control Plan (DCP) | Timely reviews | X | X | X | X | Strategic Planning | SP2 |
| | | HE3.1j | Review Local Growth Management Strategy | Review complete | X | | | | Strategic Planning | SP2 |
| | | HE3.1k | Manage LEP amendment requests | Amendments assessed and processed | X | X | X | X | Strategic Planning | SP2 |
| | | HE3.1l | Maintain a contemporary management framework for public land | Timely reviews | X | X | X | X | Strategic Planning | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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> | HE3.1m | Review Plan of Management for Ballina Coastal Reserve | Review complete | X | X | | | Strategic Planning | SP4 |
| | | HE3.1n | Implement management plans for Killen and Tosha Falls | Actions implemented | X | X | X | X | Open Spaces | SP2 |
| | <i>Reduced impacts of development on the environment</i> | HE3.1o | Implement management plan for Ocean Breeze Reserve | Actions implemented | X | X | X | X | Open Spaces | SP2 |
| | | HE3.1p | Develop and implement an illegal dumping strategy | Strategy complete and actions implemented | X | X | X | X | Public and Environmental Health | SP5 |
| | | HE3.1q | Develop and implement Extractive Industry Strategy | Strategy complete and actions implemented | X | X | X | X | Public and Environmental 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.) | X | X | X | X | Public and Environmental Health | SP5 |
| | | HE3.2c | Monitor on-site sewage management (OSSM) systems to ensure systems are compliant | Approvals to Install issued (Target > 30 p.a.) | X | X | X | X | Public and Environmental Health | SP5 |
| | | HE3.2d | Monitor on-site sewage management (OSSM) systems to ensure systems are compliant | Approvals to Operate issued (Target > 100 p.a.) | X | X | X | X | Public and Environmental Health | SP5 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 | Ensure compliance with Environmental Protection License Concentration Limits | Level of compliance (Target = 100% with license) | X | X | X | X | Water and Wastewater | SP5 |
| | | HE3.2d | Implement trade waste management program | Actions implemented | X | X | X | X | Water and Wastewater | SP1 |
| | | HE3.2e | Timely licence reports for waste, water and wastewater | 100% of reports are completed within 30 days of quarter | X | X | X | X | Water and Wastewater | SP5 |
| | | HE3.2f | Implement Ballina Shire Koala Management Strategy | Actions implemented | X | X | X | X | Strategic Planning | SP2 |
| | | HE3.2g | Prepare a biodiversity strategy | Strategy completed | X | X | | | Strategic Planning | SP2 |
| | | HE3.2h | Implement Alstonville and East Ballina Cemetery Master Plans | Plan updated and implemented | X | X | X | X | Open Spaces | SP3 |
| 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> | HE3.3a | Maintain Water and Wastewater Developer Contribution Plans | Timely reviews | X | | | | Infrastructure Planning | SP1 |
| | | HE3.3b | Maintain Car Parking Developer Contribution Plan | Timely reviews | | X | | | Infrastructure Planning | SP1 |
| | | HE3.3c | Maintain Roads Developer Contribution Plan | Timely reviews | | | X | | Infrastructure Planning | SP1 |
| | | HE3.3d | Maintain Open Spaces and Community Facilities Developer Contribution Plan | Timely reviews | X | | | | Strategic Planning | SP1 |
| | | HE3.3e | Maintain Heavy Haulage Developer Contribution Plan | Timely reviews | | | | X | Infrastructure Planning | SP1 |

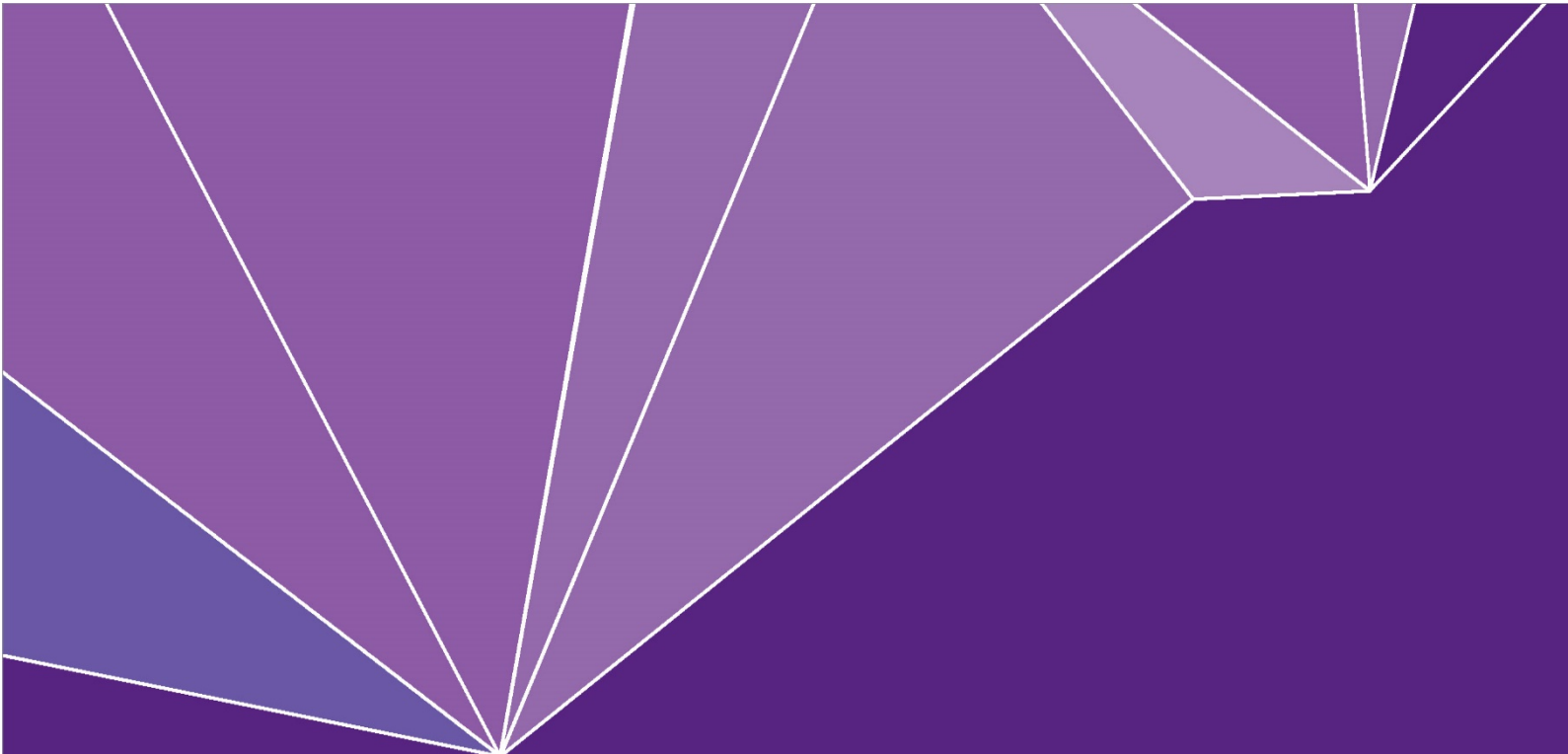
| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|---|---|---------------------------|--|--|-------|-------|-------|-------|--------------------|--------------------|
| OUTCOME EL1. OUR COUNCIL WORKS WITH THE COMMUNITY | | | | | | | | | | |
| EL1.1 Ensure corporate publications reflect community sentiment | <i>More engaged community</i> | EL1.1a | Complete the review of Community Strategic Plan | Review completed | X | | | X | Communications | SP4 |
| | | EL1.1b | Prepare Council's Annual Report | Review completed | X | X | X | 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 | Prepare management plan for Kingsford Smith Reserve | Management plan completed | X | | | | Strategic Planning | SP2 |
| | | EL1.2b | Prepare management plan for Cawarra Park | Management plan completed | X | X | | | Strategic Planning | SP2 |
| | | EL1.2c | Prepare management plan for Hampton Park | Management plan completed | | | X | | Strategic Planning | SP2 |
| | | EL1.2d | Prepare management plan for Bicentennial Park | Management plan completed | | | X | | Strategic Planning | SP2 |
| | | EL1.2e | Prepare management plan for Serpentine/Pioneer Park/Shaws Bay | Management plan completed | X | | | | Strategic Planning | SP2 |
| | | EL1.2f | Prepare management plan for Spoonbill Reserve | Management plan completed | | | X | | Strategic Planning | SP2 |
| EL1.3 Actively advocate community issues to other levels of government | <i>Increased levels of State and Federal Government support</i> | 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 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan | |
|---|---|---------------------------|--|---|-------|-------|-------|----------------|-----------------------|-----|
| CSP OUTCOME EL2.COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED | | | | | | | | | | |
| EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies | <i>More financially viable Council resulting in improved asset management</i> | EL2.1a | Implement Annual Procurement Plan | Actions implemented | X | X | X | X | Communications | SP4 |
| | | EL2.1b | Maximise the fleet operating surplus (excluding depreciation) | Operating surplus <i>(Target > \$1.7m p.a.)</i> | X | X | X | X | Facilities Management | SP4 |
| | | EL2.1c | Minimise the value of store stock control bin errors | Minimise variances <i>(Target < \$500)</i> | X | X | X | X | Communications | SP4 |
| | | EL2.1d | Achieve investment returns greater than 90 day bank bill Rate | Investment returns <i>(Target 75 basis points)</i> | X | X | X | X | Financial Services | SP4 |
| | | EL2.1e | Pursue compliance with the Fit for the Future Program | Improve our overall financial sustainability | X | X | X | X | Financial Services | SP4 |
| | | EL2.1f | Minimise the net operating deficit for the Burns Point Ferry (excluding depreciation) | Minimise deficit <i>(Target < \$200,000 p.a.)</i> | X | X | X | X | Engineering Works | SP4 |
| | | EL2.1g | Minimise the net operating deficit for swimming pools (excluding depreciation and loan interest) | Deficit <i>(Target < \$350,000 p.a.)</i> | X | X | X | X | Facilities Management | SP4 |
| | | EL2.1h | Minimise net operating deficit for Community Centres and Halls (excluding depreciation) | Deficit <i>(Target < \$1.2m p.a.)</i> | X | X | X | X | Facilities Management | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | 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 net operating deficit for the Community Gallery (excluding depreciation) | Deficit (Target < \$330,000 p.a.) | X | X | X | X | Strategic Planning | SP4 |
| | | EL2.1j | Maximise revenue generated from our commercial properties | Revenues (Target > \$1.7m) | X | X | X | X | Commercial Services | SP4 |
| | | EL2.1k | Implement business excellence framework or similar to generate efficiencies | Improvements implemented | X | X | X | X | Communications | SP4 |
| | | EL2.1l | Ensure Asset Management Policy, Strategy and Plans remain contemporary | Reviews completed and currency of documents | X | | X | X | Infrastructure Planning | SP1 |
| EL2.2 Use 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 | Continuous improvement of Council's cyber security | Improvements implemented | X | X | X | X | Information Services | SP4 |
| | | EL2.2c | Implement the Plant Replacement Program | Planned purchases completed | X | X | X | X | Facilities Management | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 21/22 | 22/23 | 23/24 | 24/25 | Responsibility | Link to State Plan |
|--|---|---------------------------|---|--|-------|-------|-------|-------|--------------------|--------------------|
| 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 | Workers compensation claims (Target < 20 p.a.) | X | X | X | X | People and Culture | SP4 |
| | | EL2.3b | Provide a pro-active internal risk claims management service | Hours of workers compensation lost time (Target < 1,000 hrs p.a.) | X | X | X | X | People and Culture | SP4 |
| | | EL2.3c | Provide a pro-active internal risk claims management service | Number of Insurance claims (Target < 30 p.a.) | X | X | X | X | Communications | SP4 |
| | | EL2.3d | Risk management practices align with insurer and legislative requirements | Audit completed and level of compliance | X | X | X | X | Communications | SP4 |
| | | EL2.3e | Implementation organise wide Risk Management Framework | Actions undertaken | X | X | X | X | Communications | SP4 |
| 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 > 90%) | 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 future need | Actions taken | X | X | X | X | People and Culture | SP4 |
| | | EL3.2b | Develop organisational development programs designed to retain staff | Staff turnover (Target <10%) | X | X | X | X | People and Culture | SP4 |
| | | EL3.2c | Develop organisational development programs designed to motivate staff | Staff training (Target > 80% of staff) | X | X | X | X | People and Culture | SP4 |
| | | EL3.2d | Develop organisational development programs designed to retain and motivate staff | Number of sick days (Target < 8 days per employee) | X | X | X | X | People and Culture | SP4 |

| Delivery Program Strategy | The benefits will be... | Operational Plan Activity | | Measures/Targets | 20/21 | 21/22 | 22/23 | 23/24 | Responsibility | Link to State Plan |
|---|---|---------------------------|---|---|-------|-------|-------|-------|---|--------------------|
| EL3.3 Deliver responsive and efficient services | <i>Increased community and employee satisfaction levels with Council's customer service</i> <i>Increased efficiencies and cost savings</i> | EL3.3a | Development applications determined under delegated authority | % of applications determined under delegated authority (Target > 95%) | 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 |
| | | 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 | Communications | SP4 |
| | | 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 | Provide road maintenance intervention actions in accordance with response targets | Compliance with inspection program and response times for hazards | X | X | X | X | Engineering Works | SP2 |
| | | EL3.3g | Deliver annual unsealed rural road maintenance program | Works completed according to program | X | X | X | X | Engineering Works | SP2 |
| | | EL3.3h | Monitor operating budgets to comply with approved funding | Within 5% of budget | X | X | X | X | Engineering Works Open Spaces Water and Wastewater Facilities Management | SP2 |
| | | EL3.3i | Monitor capital works to ensure they are completed on time and within budget | Within 20% of budget | | X | X | X | Engineering Works Open Spaces Water and Wastewater Commercial Services | SP2 |



06

***capital
expenditure***



6. capital expenditure

This section outlines the capital expenditure planned for the four year period from 2021/22 to 2024/25.

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|--|-------------------|-------------------|------------------|------------------|
| Ballina Byron Gateway Airport | 20,503,000 | 15,050,000 | 3,200,000 | 2,650,000 |
| Apron Overlay and Concrete Pads | 1,600,000 | | | |
| Terminal – Baggage Area Expansion | 2,100,000 | | | |
| Terminal – Checked Baggage Screening | | | 650,000 | |
| Terminal - Arrivals Hall Expansion | | | 2,500,000 | 2,500,000 |
| Car Park, Solar, Boulevard Connection | 4,500,000 | | | |
| Crown Land and Revetment Wall | | | | 100,000 |
| Terminal - Passenger Screening | 2,303,000 | | | |
| Runway - Lengthening / Strengthening | 10,000,000 | 15,000,000 | | |
| Miscellaneous Infrastructure | | 50,000 | 50,000 | 50,000 |
| Community Facilities | 524,000 | 500,000 | 510,000 | 520,000 |
| Alstonville Cultural Centre Modifications | 524,000 | 220,000 | | |
| Ballina Surf Club Dividing Wall | | | 40,000 | |
| Ballina Surf Club Floors, A/C, Hot Water | | 78,000 | | |
| Ballina Surf Club Building B Roller Doors | | | 16,000 | |
| Kentwell Centre Refurbishment | | | 220,000 | |
| Library / VIC / Richmond Room Roof | | | | 220,000 |
| Lennox Head Library Carpet / Painting/ Roof | | | 60,000 | 150,000 |
| Lennox Head CWA Kitchen / Sheeting/ Roof | | | 42,000 | 150,000 |
| Wardell Hall Roof | | | 42,000 | |
| Wollongbar Hall Roof | | | 50,000 | |
| Ballina Library Amenities and Foyer | | 120,000 | | |
| Richmond Room Amenities and Foyer | | 82,000 | | |
| 32 Swift Street Repairs | | | 40,000 | |
| Commercial Property Management | 120,000 | 20,000 | 20,000 | 20,000 |
| Flat Rock Tent Park | 120,000 | 20,000 | 20,000 | 20,000 |
| Public and Environmental Health | 395,000 | 645,000 | 0 | 0 |
| Lake Ainsworth Coastal Management Plan | 395,000 | 645,000 | | |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Public Amenities | 160,000 | 160,000 | 160,000 | 160,000 |
| Lennox Head Surf Club, Lennox Head | 160,000 | | | |
| Lennox Head Park, Lennox Head | | 160,000 | | |
| Bulwinkel Park, Alstonville | | | 80,000 | |
| Cawarra Park, Ballina | | | 80,000 | |
| Compton Drive, East Ballina | | | | 160,000 |
| Depot Facilities and Administration Centre | 469,000 | 200,000 | 204,000 | 208,000 |
| Depot Solar Upgrade | 120,000 | | | |
| Open Spaces Storage Area | 149,000 | | | |
| Hardstand / Security / Electrical | 200,000 | | | |
| Trades and OSR Roof Replacement | | 200,000 | | |
| Store Roof Replacement | | | 204,000 | |
| Depot Yard Safety & Security | | | | 208,000 |
| Open Spaces | 2,343,100 | 729,000 | 744,000 | 759,000 |
| Crown Reserve Improvements | 28,000 | 29,000 | 30,000 | 31,000 |
| Wollongbar District Park – Embellishment | 465,100 | | | |
| Pop Denison Master Plan | 750,000 | | | |
| Ross Park, Lennox head | 400,000 | | | |
| Bolwarra Park, Wollongbar | 10,000 | | | |
| Cummings Park, Cumbalum | 100,000 | | | |
| Elevations Park, Lennox Head | 99,000 | | | |
| Fitzroy Park, Wardell | 179,000 | | | |
| Meldrum Park, Ballina | 119,000 | | | |
| Ocean Breeze Reserve, Lennox Head | 193,000 | | | |
| Lakefield Park, Lennox Head | | 39,000 | | |
| Campbell Park, Wollongbar | | 95,000 | | |
| Madden Park, Cumbalum | | 80,000 | | |
| Missingham Park, East Ballina | | 391,000 | | |
| Montwood Park, Lennox Head | | 95,000 | | |
| Edgewater Park, Ballina | | | 65,000 | |
| Lilli Pilli Park, Lennox Head | | | 85,000 | |
| Prospect Park, East Ballina | | | 90,000 | |
| Swift Street, Ballina | | | 85,000 | |
| Faulks Reserve, Ballina | | | 199,000 | |
| Saunders Oval, Ballina | | | 190,000 | |
| Ballina Heights Sports Field, Cumbalum | | | | 150,000 |
| John Kearney Park, Ballina | | | | 100,000 |
| Westland Park, West Ballina | | | | 100,000 |
| EA Brown Park, Alstonville | | | | 100,000 |
| Condon Park, East Ballina | | | | 65,000 |
| Chickiba, East Ballina | | | | 150,000 |
| Cawarra Park, Ballina | | | | 63,000 |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Open Space – Sports Fields | 1,200,000 | 2,700,000 | 204,000 | 208,000 |
| Saunders Oval - Irrigation | 30,000 | | | |
| Lyle Park - Lighting | 170,000 | | | |
| Kingsford Smith - Major Upgrades | 1,000,000 | 2,500,000 | | |
| Williams Reserve - Irrigation | | 200,000 | | |
| Geoff Watt Oval - Lighting | | | 204,000 | |
| Wollongbar Sports field - Improvements | | | | 208,000 |
| Stormwater | 825,000 | 842,000 | 859,000 | 876,000 |
| Urban Lanes | | 75,000 | 75,000 | 75,000 |
| Kerr Street (Tamar Street to Richmond River), Ballina | | | 60,000 | |
| Urban Stormwater Management Plan | 25,000 | 25,000 | 25,000 | 25,000 |
| Asset Data Collection | 45,000 | 50,000 | 50,000 | 50,000 |
| Tide Gates to Urban Streets | 55,000 | 55,000 | 55,000 | 55,000 |
| Urban Stormwater Reticulation Renewal | 152,000 | 307,000 | 211,000 | 371,000 |
| Alison Avenue, Lennox Head (re-lining) | 150,000 | | | |
| Moon Street (Tamar Street to Holden Lane), Ballina | | | 90,000 | |
| Henry Philp Avenue, Ballina | | 50,000 | 40,000 | |
| Martin Street (River Street to Richmond River), Ballina | 90,000 | 70,000 | 90,000 | |
| Williams Reserve, Lennox Head | | | 15,000 | |
| Ballina Fair, Ballina | 60,000 | | | |
| Owen Street, Ballina | 80,000 | | | |
| Grant Street, Ballina | 84,000 | | | 100,000 |
| Temple Street, Ballina | | 120,000 | | |
| Oakland Avenue, Ballina | | | 120,000 | 120,000 |
| River Street, Ballina | | 50,000 | | |
| Norton Street, Ballina | | | | 80,000 |
| Cherry Street, Ballina | | 40,000 | 28,000 | |
| Lems Lane and Cliff Murray Lane, Lennox Head | 84,000 | | | |
| Roads and Bridges | 20,763,500 | 24,778,000 | 17,191,500 | 10,175,000 |

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

Road Reconstruction Program (refer to the appendix for an overview of where the works are located)

| | | | | |
|---|---------|---------|---------|--|
| Northumberland Avenue Segment 10 | 540,000 | | | |
| Gibbon Street Segment 20 | 147,000 | | | |
| Gibbon Street Segment 10 | 215,000 | | | |
| Stewart Street, Lennox Head shoulders Segment 150 | 90,000 | | | |
| Brunswick Street Segment 20 | 135,000 | | | |
| Barlows Road Segment 20 | 185,000 | | | |
| Crane Street Segment 30 | 120,000 | | | |
| Broadwater Place Segment 10 | | 156,000 | | |
| Bangalow Road Segment 20 | 97,000 | 274,000 | | |
| Wilson Street Segment 10 & 20 | 140,000 | | | |
| Smith Drive Segment 20 | | 393,000 | | |
| Burnet Street Segment 50 | 192,000 | | | |
| Henry Phillip Avenue Segment 10-20-30 | | | 390,000 | |
| Moon Street Segment 130 | | 230,000 | | |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Roads Reconstruction Program (continued) | | | | |
| Raglan Street Segment 10 | | 120,000 | | |
| Cawley Segment 10 | | 107,000 | | |
| Temple Street Segment 10 | | 400,000 | 350,000 | |
| Holden Lane Segment 30 | | 38,000 | | |
| Hickey Place Segment 30 | | | 125,000 | |
| Bolding Street Segment 10 | | | 210,000 | |
| Russell Street Segment 10 | | | 340,000 | |
| Waverley Place Segment 10 | | | 139,000 | |
| Burnet Street Segment 40 | | | 180,000 | |
| Kalinga Street Segment 30 | | | 240,000 | 160,000 |
| Helen Court Segment 10 | | | | 90,000 |
| Hickey Place Segment 20 | | | | 230,000 |
| Mary Street Segment 10 | | | | 140,000 |
| Skinner Street Segment 20 | | | | 200,000 |
| Burnet Street Segment 60 | | | | 210,000 |
| Cawarra Street Segment 20 | | | | 150,000 |
| Moon Street Segment 20 | | | | 315,000 |
| Cherry Street Segment 30 | | | | 315,000 |
| Rural Roads | | | | |
| Teven Road Segment 70 and 58-60 | | 330,000 | | |
| South Ballina Beach Road Segment 60 | 304,000 | | | |
| Fernleigh Road Segment 80 | 499,000 | | | |
| Teven Road Segment 10 | 460,000 | | | |
| Wardell Road Segment 110 | 303,500 | | | |
| Teven Road Segment 52 | 450,000 | | | |
| Moylans Lane Segment 10 | | 360,000 | | 560,000 |
| Old Pacific Highway Segment 20 | | 385,000 | | |
| Houghlahans Creek Road Segment 160 | | 130,000 | | |
| River Drive Segment 70 | | 330,000 | 362,000 | |
| Teven Road Segment 60 | | 400,000 | 560,000 | |
| Fernleigh Road Segment 10 | | 230,000 | | |
| Beacon Road Segment 10 | | | 292,000 | |
| Pimlico Road Segment 100 | | | 135,000 | 375,000 |
| River Drive Segment 120 | | | 480,000 | |
| Dalwood Road Segment 110 | | | | 390,000 |
| Marom Creek Road Segment 140 | | | | 350,000 |
| Hermans Lane Segment 30 | | | | 254,000 |
| Dust Seal Program | | | | |
| Rishworths Lane Dust Seal | 120,000 | | | |
| O'Keefes Lane Dust Seal | | 120,000 | | |
| Gap Road Dust Seal | | | 43,000 | |
| Houghlahans Creek Road Dust Seal | | | 35,000 | |
| Cooks Lane Dust Seal | | | 42,000 | 102,000 |
| Bartletts Lane Dust Seal | | | | 18,000 |
| Sub Total | 3,997,500 | 4,003,000 | 3,923,000 | 3,859,000 |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| b) Resealing Program and Heavy Patching | | | | |
| Urban Roads - Bitumen Reseals | 503,000 | 523,000 | 533,000 | 544,000 |
| Urban Roads - Heavy Patching | 478,000 | 498,000 | 508,000 | 518,000 |
| Rural Roads - Bitumen Reseals | 491,000 | 511,000 | 521,000 | 531,000 |
| Rural Roads - Heavy Patching | 289,000 | 305,000 | 311,000 | 317,000 |
| c) Bypass Reserves (Funded from handover monies held in reserve) | | | | |
| Alstonville Bypass | 102,000 | 104,000 | 106,000 | 108,000 |
| Ballina Bypass | 160,000 | 163,000 | 166,000 | 169,000 |
| Tintenbar to Ewingsdale Bypass | 108,000 | 110,000 | 112,000 | 114,000 |
| d) Bridges (Revenue funded) | | | | |
| Bridges - Other | 108,000 | 120,000 | 122,000 | 124,000 |
| Pearces Creek Road Bridge | 300,000 | 3,948,000 | | |
| e) Section 7.11 Roads Plan | | | | |
| Hutley Drive - Middle Connection | 50,000 | | | |
| Bangalow Road / Angels Beach Drive Roundabout Lanes | 1,350,000 | | | |
| River Street 4 Lanes Stage 1 - Smith Drive to Burns Pt | | | | 3,671,000 |
| River Street 4 Lanes Stage 2 - Burns Pt to Barlows | 1,300,000 | | | |
| River Street 4 Lanes Stage 3 - Fishery Creek Bridge | 200,000 | 7,446,000 | 7,669,500 | |
| River Street 4 Lanes Stage 4 - Brunswick to Tweed | 1,910,000 | | | |
| Tamarind Drive – Four Laning (Kerr to North Creek Road) | 200,000 | | | |
| North Creek Road and Bridge | 200,000 | 50,000 | 50,000 | 50,000 |
| Barlows Road Connection | 200,000 | 3,000,000 | 3,000,000 | |
| Heavy Vehicles | 170,000 | 170,000 | 170,000 | 170,000 |
| f) Loan, Grant Funds and Miscellaneous | | | | |
| Airport Boulevard | 2,740,000 | | | |
| Lennox Head - Village Renewal | 4,000,000 | 1,500,000 | | |
| Safer Roads - Byron Bay Road / Ross Lane | 950,000 | 2,327,000 | | |
| Safer Roads - Kerr Street / Bentinck Street | 707,000 | | | |
| Southern Cross Road | 250,000 | | | |
| Roads and Bridges Funding Sources | | | | |
| Council Revenue | 4,433,500 | 5,079,600 | 5,038,000 | 4,995,000 |
| Grants | 4,087,000 | 7,155,400 | 880,000 | 1,858,000 |
| Council Reserves | 1,835,000 | 1,942,000 | 449,000 | 391,000 |
| Section 7.11 Contributions | 3,368,000 | 5,848,000 | 5,959,000 | 2,931,000 |
| Loans | 7,040,000 | 4,753,000 | 4,865,500 | 0 |
| Total Roads and Bridges Funding | 20,763,500 | 24,778,000 | 17,191,500 | 10,175,000 |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Footpaths and Shared Paths | 500,000 | 510,000 | 520,000 | 530,000 |
| Bike Plan Projects | | 100,000 | 100,000 | 100,000 |
| Bike Plan – Eyles, John Sharpe, Links Avenue | 100,000 | | | |
| Owen Street, Ballina | 15,000 | | | |
| Tamarind Drive, Ballina North | 10,000 | | | |
| Old Pacific Highway, Newrybar | 65,000 | | | |
| Grandview Street, East Ballina | 110,000 | | | |
| Manly Street, East Ballina | 22,000 | | | |
| Moon Street, Ballina | 13,000 | | | |
| Williams Street, Lennox Head | 50,000 | | | |
| Kerr Street, Ballina | 20,000 | | | |
| North Creek Road, Ballina | 15,000 | | | |
| Quays Drive, West Ballina | 80,000 | | | |
| Camoola Avenue, Ballina | | 35,000 | | |
| River Street, Ballina | | 45,000 | | |
| Fox Street, Ballina | | 90,000 | | |
| Tamar Street, Ballina | | 35,000 | | |
| Coral Street, Alstonville | | 5,000 | | |
| Cedar Street, Wardell | | 50,000 | | |
| Rifle Range Road, Wollongbar | | 145,000 | | |
| Burnet Street, Ballina | | | 35,000 | |
| Owen Street, Ballina | | 5,000 | | |
| 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 | | | 70,000 | |
| Martin Street, Ballina | | | 80,000 | |
| Montwood Drive, Lennox Head | | | 155,000 | 35,000 |
| Jameson Avenue, East Ballina | | | | 100,000 |
| Anderson Street, East Ballina | | | | 5,000 |
| Stewart Street, Lennox Head | | | | 70,000 |
| Martin Street/Fox Street, Ballina | | | | 10,000 |
| Horizon Drive, West Ballina | | | | 90,000 |
| Mellis Court, Alstonville | | | | 120,000 |
| Fleet and Plant | 1,927,000 | 1,880,000 | 2,177,000 | 1,740,000 |
| Plant Replacement Program (net cost) | 1,927,000 | 1,880,000 | 2,177,000 | 1,740,000 |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Street Lighting | 55,000 | 55,000 | 56,100 | 57,300 |
| Riverside Drive, West Ballina | 12,000 | | | |
| Daydream Avenue / Sunnybank Drive, West Ballina | 7,000 | | | |
| Hackett Lane, Ballina | 36,000 | 55,000 | | |
| Hill Street/Pine Avenue, East Ballina | | | 42,100 | |
| Daly Street, Alstonville | | | 14,000 | |
| North Creek Road, North Ballina | | | | 42,000 |
| Burnet Street, Ballina | | | | 7,000 |
| Amber Drive, Lennox Head (part) | | | | 8,300 |
| Emergency Services | 700,000 | 800,000 | 700,000 | 0 |
| Lennox Head – Rural Fire Shed Relocation | 700,000 | | | |
| Ballina – SES Building | | 800,000 | 700,000 | |
| Water Infrastructure | 3,342,000 | 9,105,000 | 7,081,000 | 9,628,000 |
| <i>Water Reservoirs</i> | | | | |
| Reservoirs - Ross Lane | | | 500,000 | 3,200,000 |
| Reservoirs - Pacific Pines | 200,000 | 1,027,000 | | |
| Reservoir - East Ballina Reservoir | 50,000 | | | |
| Reservoir - Lennox Reservoir | 50,000 | | | |
| Reservoir - Pine Avenue | 200,000 | | | |
| Reservoirs - Exterior Painting | | | | 50,000 |
| Reservoir - Ladder (Basalt, Lennox) | | 150,000 | | |
| <i>Main Renewals</i> | | | | |
| Main renewal recurrent | 700,000 | 540,000 | 551,000 | 562,000 |
| <i>Trunk Mains</i> | | | | |
| Wardell Mains | | | | 282,000 |
| North Ballina Reticulation Mains | | | 712,000 | |
| North Ballina Distribution Mains | | 400,000 | 1,678,000 | 2,343,000 |
| Pine Avenue Distribution Mains | | | 2,600,000 | |
| Ballina Island Distribution Mains | | | | 590,000 |
| Lennox Head Mains | | | | 640,000 |
| CURA B Distribution Main | | | | 330,000 |
| Russellton Reticulation Mains | | 160,000 | | |
| West Ballina Bypass Distn Main | | | | 1,214,000 |
| Pacific Pine Distribution Main | | 240,000 | | |
| Tamar Street (Bagot to Canal Road) | 290,000 | | | |
| Bagot Street (River Crossing to Tamar) | 150,000 | | | |
| Bentinck Street (Owen Street / Kingsford Smith) | 20,000 | 200,000 | | |
| Fox Street (Fox & Martin Steet) | 270,000 | | | |
| Temple Street (Tarmar Street / Tamarind Drive) | 20,000 | 700,000 | | |
| North Creek Road / Angels Beach Drive | 20,000 | 760,000 | | |
| Angels Beach Drive to Missingham | 100,000 | 800,000 | | |
| North Creek Flowmeter Installation | 20,000 | | | |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Water Infrastructure (continued) | | | | |
| <i>Water Treatment Plant</i> | | | | |
| Marom Creek WTP - Upgrade | 500,000 | 3,500,000 | | |
| Marom Creek WTP - Renewals | 30,000 | 31,000 | 32,000 | 33,000 |
| <i>Miscellaneous</i> | | | | |
| Telemetry | 10,000 | 10,000 | 10,000 | 10,000 |
| Reticulation Valve Replacement | 50,000 | 50,000 | 50,000 | 50,000 |
| Water Loss Reduction | 100,000 | | | |
| <i>Plant and Equipment</i> | | | | |
| Vehicle and Plant Replacement | 22,000 | 42,000 | 180,000 | |
| <i>Water Pump and Bore Stations</i> | | | | |
| Pump Stations - Russellton Booster | | | 450,000 | |
| <i>Water Capital - Service Connection</i> | | | | |
| Water Meter - New <20mm | 240,000 | 245,000 | 250,000 | 255,000 |
| Water Meter - Replacement | 300,000 | 250,000 | 68,000 | 69,000 |
| Wastewater Infrastructure | 5,061,000 | 9,585,000 | 9,174,000 | 11,976,000 |
| <i>Ballina Treatment Plant Upgrade</i> | | | | |
| Ballina - Defect Rectification | 500,000 | 4,600,000 | | |
| Ballina - Desalination Plant | | | 2,500,000 | 2,500,000 |
| Ballina – Gantry Crane | 100,000 | 580,000 | | |
| Ballina - Septage Receiver | 150,000 | | | |
| Ballina - Floating Solar | | 300,000 | | |
| Ballina - DAF Shed Re-Fit | 150,000 | | | |
| <i>Wardell Treatment Plant Upgrade</i> | | | | |
| Treatment Plant Master Plan | | 100,000 | | |
| <i>Alstonville Treatment Plant Upgrade</i> | | | | |
| Alstonville - Inlet Works | 1,000,000 | 190,000 | | |
| Alstonville – Biosolids | | 150,000 | 3,290,000 | |
| Alstonville - Solar Farm | 150,000 | 150,000 | | |
| <i>Lennox Head Treatment Plant Upgrade</i> | | | | |
| Lennox – Treatment Master Plan | | | | 200,000 |
| Lennox - High Lift Switchboard | 45,000 | | | |
| Lennox - Aeration Optimisation | 75,000 | | | |
| Lennox - Catch Pond Floor lining | | 150,000 | | |
| Lennox - Solar Installation | 300,000 | | | |
| Lennox - Pond Wall Renewal | 150,000 | | | |
| Lennox - Chlorination Renewal | 35,000 | | | |
| <i>Treatment Facilities - Minor Capital</i> | | | | |
| Wastewater Treatment Plant Ballina | 24,000 | 24,000 | 24,000 | 24,000 |
| Wastewater Treatment Plant Lennox | 23,000 | 23,000 | 23,000 | 23,000 |
| Wastewater Treatment Plant Alstonville | 11,000 | 11,000 | 11,000 | 11,000 |
| Wastewater Treatment Plant Wardell | 11,000 | 11,000 | 11,000 | 11,000 |

| Description | 2021/22 (\$) | 2022/23 (\$) | 2023/24 (\$) | 2024/25 (\$) |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Wastewater Infrastructure (continued) | | | | |
| <i>Main Renewals</i> | | | | |
| Main Renewals | 85,000 | 87,000 | 89,000 | 91,000 |
| Seamist Rising Main Renewal | 100,000 | 420,000 | | |
| Sewer Relining Works – Various | 325,000 | 332,000 | 339,000 | 346,000 |
| <i>Trunk Mains</i> | | | | |
| Rising Main Rehabilitation - Swift Street | | 60,000 | | |
| SP4006 - Gravity Sewer Alstonville | | | | 80,000 |
| GM4104 - Transfer Mains Alstonville / Wollongbar | | 10,000 | | |
| GMWUEA - Gravity Mains | | 200,000 | | |
| GM2101 - Gravity Main, West Ballina | | | | 205,000 |
| GM2104 - Gravity Main, West Ballina | | | | 438,000 |
| RM-PS6 - CURA B Rising Main | | | | 4,011,000 |
| <i>Pumping Stations</i> | | | | |
| SP2001 - Wet Well Relining | 100,000 | 150,000 | 153,000 | 156,000 |
| North Ballina - New Pumping Station | | | 1,364,000 | |
| SP5006 - Richmond Street Storage | | | | 182,000 |
| SP2402 - Lindsay Avenue | | | | 106,000 |
| Pumping Stations - Renewal Program | 354,000 | 361,000 | 368,000 | 375,000 |
| EC Meter Installation (Ballina Island) | 50,000 | | | |
| Tamar Street SPS Valve Pit Renewal | 25,000 | | | |
| <i>Reuse Program</i> | | | | |
| Ross Lane - Dual Reticulation Reservoir | | | | 500,000 |
| Recycled Water Meters New | 40,000 | 130,000 | 140,000 | 150,000 |
| Urban Reticulation System | 40,000 | 80,000 | | |
| Henderson Farm - Distribution Mains | 80,000 | 200,000 | | |
| Meadows Estate - Distribution Main | 80,000 | 190,000 | | |
| Greenfield Grove - Distribution Mains | | | | 158,000 |
| Lennox Head - Distribution Main | | | 362,000 | |
| Fig Tree Hill - Distribution Main | | | 472,000 | |
| CURA B - Distribution Main | | | | 2,336,000 |
| Wollongbar Sports Fields Irrigation Pipe | 166,000 | | | |
| Pipeline - West Ballina Bulk Supply | 675,000 | 1,000,000 | | |
| Lennox WWTP - Refurb Belt Press | 75,000 | | | |
| <i>Plant and Equipment and Other Miscellaneous Works</i> | | | | |
| Plant Replacement | 126,000 | 60,000 | 12,000 | 57,000 |
| Telemetry | 16,000 | 16,000 | 16,000 | 16,000 |



07

staff resources



7. 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 2021/22 is approximately \$27 million.

| SECTION / FINANCIAL YEAR | 2010/11 | 2012/13 | 2014/15 | 2016/17 | 2018/19 | 2020/21 | 2022/23 | 2024/25 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CORPORATE AND COMMUNITY DIVISION | | | | | | | | |
| Communications | 19 | 19 | 19 | 20 | 21 | 21 | 21 | 21 |
| Financial Services | 11 | 12 | 12 | 12 | 13 | 14 | 14 | 14 |
| Information Services | 11 | 12 | 12 | 15 | 17 | 19 | 19 | 19 |
| People and Culture | 5 | 7 | 6 | 7 | 7 | 7 | 7 | 7 |
| Commercial Services | 8 | 8 | 8 | 9 | 10 | 10 | 11 | 11 |
| Facilities Management | 20 | 20 | 21 | 22 | 23 | 26 | 27 | 27 |
| SUB TOTAL | 74 | 78 | 78 | 85 | 91 | 97 | 99 | 99 |
| PLANNING AND ENVIRONMENTAL HEALTH | | | | | | | | |
| Development Services | 20 | 22 | 22 | 23 | 24 | 25 | 26 | 26 |
| Public and Environmental Health | 14 | 16 | 16 | 16 | 18 | 20 | 21 | 21 |
| Strategic Planning | 8 | 8 | 8 | 9 | 9 | 10 | 10 | 10 |
| Open Spaces | 35 | 36 | 38 | 38 | 41 | 44 | 44 | 44 |
| SUB TOTAL | 77 | 82 | 84 | 86 | 92 | 99 | 101 | 101 |
| CIVIL SERVICES | | | | | | | | |
| Infrastructure Planning | 13 | 13 | 13 | 13 | 15 | 17 | 17 | 17 |
| Engineering Works | 58 | 60 | 62 | 66 | 68 | 73 | 73 | 73 |
| Water and Wastewater | 33 | 33 | 37 | 39 | 46 | 48 | 49 | 49 |
| Resource Recovery | 18 | 18 | 18 | 18 | 18 | 19 | 20 | 21 |
| Project Management | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 |
| SUB TOTAL | 126 | 128 | 134 | 140 | 151 | 162 | 164 | 165 |
| TOTAL | 277 | 288 | 296 | 311 | 334 | 358 | 364 | 365 |
| PERCENTAGE CHANGE (%) | 1.3% | 2.0% | 1.4% | 2.5% | 3.7% | 3.6% | 0.8% | 0.1% |

These figures exclude trainees and apprentices and represent permanent positions only. At the time of preparing this information, Council has 13 trainees and apprentices. The positions vary from school based part-time to full time positions.

Refer to our Workforce Management Plan for further detail 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 2021/2022.

In respect to the key activities and the measures that we will be using to assess our performance, the 2021/22 column in the “Heading in the Right Direction” of the Delivery Program lists all the agreed activities and measures.

Similarly the Capital Expenditure section of the Delivery Program also identifies the major capital expenditure projects planned for 2021/22.

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 2021/22.
 - **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 2021/22. 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 2021/22, 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 Road Reconstruction Program.



088

***income
statement***

8. income statement for 2021/22

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 27 of the Annual Financial Statements, as well as on a consolidated basis.

| Description | General | Water | Wastewater | Consolidated |
|---|----------------|---------------|---------------|----------------|
| Income from Continuing Operations | | | | |
| Rates and Annual Charges | 34,367 | 4,126 | 18,755 | 57,248 |
| User Charges and Fees | 20,140 | 9,142 | 1,866 | 31,148 |
| Interest and Investment Revenues | 619 | 176 | 67 | 862 |
| Other Revenues | 11,111 | 283 | 449 | 11,843 |
| Operating Grants and Contributions | 8,478 | 241 | 149 | 8,868 |
| Capital Grants and Contributions | 24,028 | 1,870 | 2,560 | 28,458 |
| Sub Total | 98,743 | 15,838 | 23,846 | 138,427 |
| Net Gain from Disposal of Assets | 0 | 0 | 0 | 0 |
| Total Income from Continuing Operations | 98,743 | 15,838 | 23,846 | 138,427 |
| Expenses from Continuing Operations | | | | |
| Employee Benefits and On-Costs | 21,565 | 2,560 | 4,725 | 28,850 |
| Materials and Contracts | 31,373 | 8,657 | 4,650 | 44,680 |
| Borrowing Costs | 1,136 | 0 | 2,996 | 4,132 |
| Depreciation and Amortisation | 16,765 | 1,700 | 4,200 | 22,665 |
| Other Expenses | 6,045 | 732 | 1,428 | 8,205 |
| Sub Total | 76,884 | 13,649 | 17,999 | 108,532 |
| Net Loss from Disposal of Assets | 1,800 | 120 | 500 | 2,420 |
| Total Expense from Continuing Operations | 78,684 | 13,769 | 18,499 | 110,952 |
| Operating Result from Continuing Operations | 20,059 | 2,069 | 5,347 | 27,475 |
| Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes | (3,969) | 199 | 2,787 | (983) |

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

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



099

*long term
financial plan*

9. long term financial plan

Council's long term financial plan (LTFP), based on a ten year time frame, has a preferred target of achieving an operating surplus on a consolidated basis and for the General Fund. Council achieves this result on a consolidated basis for 2026/27 onwards, whereas the General Fund is forecast to generate operating deficits for the whole ten year period. This means that Council needs to look at expense savings or extra revenue, or both, to ensure sustainability for the General Fund. The LTFP is based on the IPART approved rate peg of 2% in 2021/22. A summary of our LTFP is as per the following tables.

Our Ten Year Plan to Financial Sustainability – Consolidated Result

| Item | 2021/22 ('000) | 2022/23 ('000) | 2023/24 ('000) | 2024/25 ('000) | 2025/26 ('000) | 2026/27 ('000) | 2027/28 ('000) | 2028/29 ('000) | 2029/30 ('000) | 2030/31 ('000) |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating Revenues | | | | | | | | | | |
| Rates / Annual Charges | 57,248 | 58,534 | 59,848 | 61,211 | 62,587 | 64,141 | 65,732 | 67,359 | 69,042 | 70,762 |
| User Charges and Fees | 31,148 | 31,786 | 32,547 | 33,330 | 34,135 | 34,875 | 35,632 | 36,404 | 37,192 | 37,999 |
| Investment Revenues | 862 | 846 | 903 | 902 | 857 | 881 | 956 | 1,242 | 1,289 | 1,813 |
| Operating Grants | 8,868 | 8,858 | 8,999 | 9,080 | 9,179 | 9,352 | 9,537 | 9,625 | 9,854 | 10,043 |
| Other Revenues | 11,843 | 11,768 | 11,931 | 12,100 | 12,344 | 12,595 | 12,969 | 13,108 | 13,375 | 13,647 |
| Sub Total | 109,969 | 111,792 | 114,228 | 116,623 | 119,102 | 121,844 | 124,826 | 127,738 | 130,752 | 134,264 |
| Operating Expenses | | | | | | | | | | |
| Employee Costs | 28,850 | 30,004 | 31,204 | 32,452 | 33,750 | 35,100 | 36,504 | 37,964 | 39,482 | 41,061 |
| Materials and Contracts | 44,680 | 44,009 | 44,928 | 45,204 | 45,922 | 45,934 | 46,376 | 46,498 | 46,716 | 47,393 |
| Borrowing Costs | 4,132 | 4,396 | 4,388 | 4,229 | 3,948 | 3,654 | 3,355 | 3,055 | 2,752 | 2,445 |
| Depreciation | 22,665 | 23,124 | 23,591 | 24,067 | 24,552 | 25,046 | 25,552 | 26,067 | 26,593 | 27,128 |
| Other Expenses | 8,205 | 7,907 | 8,083 | 8,588 | 8,476 | 8,630 | 8,792 | 9,333 | 9,163 | 9,354 |
| Loss on Disposal | 2,420 | 2,433 | 2,456 | 2,479 | 2,502 | 2,525 | 2,548 | 2,571 | 2,594 | 2,617 |
| Sub Total | 110,952 | 111,873 | 114,650 | 117,019 | 119,150 | 120,889 | 123,127 | 125,488 | 127,300 | 129,998 |
| Surplus/(Deficit) | (983) | (81) | (422) | (396) | (48) | 955 | 1,699 | 2,250 | 3,452 | 4,266 |

The following table is the LTFP for the General Fund

| Item | 2021/22 ('000) | 2022/23 ('000) | 2023/24 ('000) | 2024/25 ('000) | 2025/26 ('000) | 2026/27 ('000) | 2027/28 ('000) | 2028/29 ('000) | 2029/30 ('000) | 2030/31 ('000) |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operating Revenues | | | | | | | | | | |
| Rates / Annual Charges | 34,367 | 35,293 | 36,241 | 37,229 | 38,241 | 39,278 | 40,339 | 41,424 | 42,554 | 43,711 |
| User Charges and Fees | 20,140 | 20,444 | 20,861 | 21,286 | 21,722 | 22,166 | 22,617 | 23,077 | 23,547 | 24,027 |
| Investment Revenues | 619 | 608 | 687 | 713 | 774 | 776 | 749 | 906 | 796 | 1,124 |
| Operating Grants | 8,478 | 8,465 | 8,603 | 8,681 | 8,777 | 8,947 | 9,129 | 9,306 | 9,533 | 9,719 |
| Other Revenues | 11,111 | 11,021 | 11,169 | 11,323 | 11,551 | 11,785 | 12,143 | 12,265 | 12,515 | 12,770 |
| Sub Total | 74,715 | 75,831 | 77,561 | 79,232 | 81,065 | 82,952 | 84,977 | 86,978 | 88,945 | 91,351 |
| Operating Expenses | | | | | | | | | | |
| Employee Costs | 21,565 | 22,428 | 23,325 | 24,258 | 25,228 | 26,237 | 27,286 | 28,377 | 29,511 | 30,691 |
| Materials and Contracts | 31,373 | 30,683 | 31,168 | 31,118 | 31,521 | 31,340 | 31,743 | 31,757 | 31,870 | 32,275 |
| Borrowing Costs | 1,136 | 1,595 | 1,781 | 1,824 | 1,743 | 1,649 | 1,551 | 1,451 | 1,349 | 1,242 |
| Depreciation | 16,765 | 17,106 | 17,452 | 17,806 | 18,166 | 18,532 | 18,907 | 19,289 | 19,679 | 20,076 |
| Other Expenses | 6,045 | 5,836 | 5,969 | 6,431 | 6,229 | 6,362 | 6,497 | 6,991 | 6,773 | 6,914 |
| Loss on Disposal | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Sub Total | 78,684 | 79,448 | 81,495 | 83,237 | 84,687 | 85,920 | 87,784 | 89,665 | 90,982 | 92,998 |
| Surplus/(Deficit) | (3,969) | (3,617) | (3,934) | (4,005) | (3,622) | (2,968) | (2,807) | (2,687) | (2,037) | (1,647) |

10

operating results
2021/2022

10. operating results 2021/2022

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 2021/22 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 | 99 | 996 | (897) |
| Development Services | 3,120 | 3,238 | (118) |
| Public and Environmental Health | 717 | 2,503 | (1,786) |
| Public Order | 270 | 680 | (410) |
| Northern Rivers Community Gallery | 83 | 445 | (362) |
| Open Spaces | 1,247 | 4,848 | (3,601) |
| Open Spaces Buildings and Structures | 0 | 2,208 | (2,208) |
| Sub Total | 5,536 | 14,918 | (9,382) |
| Civil Services | | | |
| Asset Management | 339 | 1,345 | (1,006) |
| Stormwater and Environmental Protection | 596 | 2,690 | (2,094) |
| Roads and Bridges | 929 | 13,290 | (12,361) |
| Ancillary Transport Services | 799 | 2,778 | (1,979) |
| Transport for NSW | 1,040 | 824 | 216 |
| Emergency Services | 117 | 717 | (600) |
| Quarries | 69 | 105 | (36) |
| Waste - Resource Recovery | 7,755 | 7,805 | (50) |
| Waste - Domestic Waste Management | 8,557 | 8,442 | 115 |
| Sub Total | 20,201 | 37,996 | (17,795) |
| Corporate and Community | | | |
| Governance | 20 | 1,340 | (1,320) |
| Communications | 15 | 546 | (531) |
| Financial Services - General Purpose Revenues | 31,431 | 0 | 31,431 |
| Financial Services | 241 | 588 | (347) |
| Information Services | 322 | 2,935 | (2,613) |
| People and Culture | 151 | 295 | (144) |
| Property Management | 2,719 | 1,785 | 934 |
| Ballina Byron Gateway Airport | 6,923 | 5,871 | 1,052 |
| Community Facilities | 679 | 1,143 | (464) |
| Richmond Tweed Regional Library | 116 | 1,815 | (1,699) |
| Swimming Pools | 1,089 | 2,015 | (926) |
| Tourism | 62 | 550 | (488) |
| Facilities Management | 44 | 2,457 | (2,413) |
| Fleet and Plant | 5,166 | 4,430 | 736 |
| Sub Total | 48,978 | 25,770 | 23,208 |
| General Fund - Operating Result | 74,715 | 78,684 | (3,969) |
| Add Restricted Operations | | | |
| Water Supplies | 13,968 | 13,769 | 199 |
| Wastewater Services | 21,286 | 18,499 | 2,787 |
| Total Operating Result – Consolidated Operations | 109,969 | 110,952 | (983) |

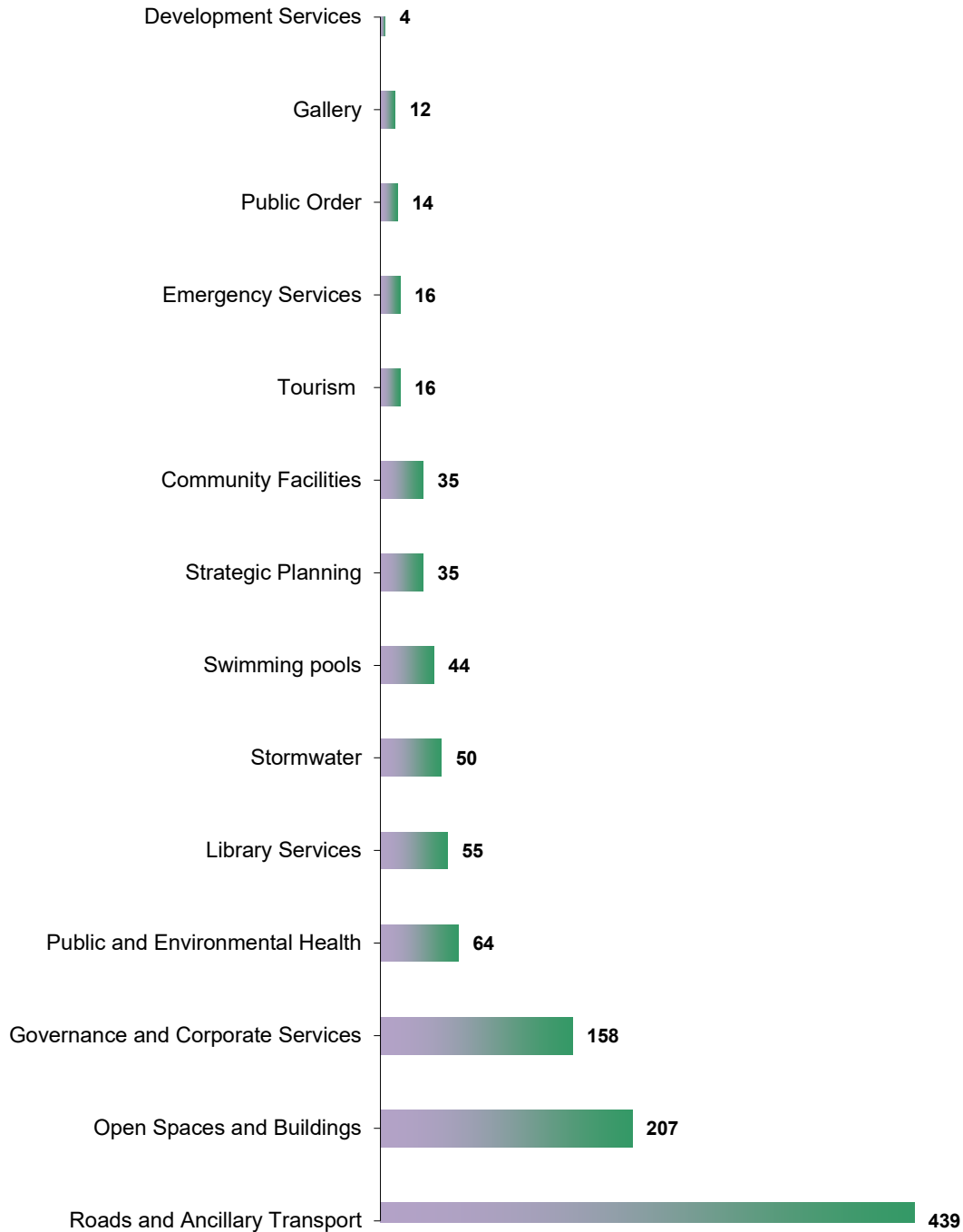


11

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

11. 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 2021/22 of \$1,149 is allocated across the subsidised programs.





12

revenue policy

12 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 2021/22 IPART approved a rate peg of 2.0%.

The following table provides the estimated total rate income for 2021/22.

Estimated Income from Ordinary Rates for 2021/22

| Base Charge and Cents in the Dollar | | | | |
|-------------------------------------|----------------|-------------|-------------------|--|
| Rate Category | Rate (Cents In | Base Amount | Category Yield | Proportional Contribution to Total Yield (%) |
| Residential | 0.15696 | 573 | 19,600,305 | 74.23 |
| Business | 0.73601 | 573 | 5,069,612 | 19.20 |
| Farmland | 0.12985 | 573 | 1,733,833 | 6.57 |
| Mining | 0.73601 | 573 | 0 | 0.00 |
| Totals | | N/A | 26,403,750 | 100.00% |

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

However for 2021/22 the percentage is 19.20% as Council is aiming to reduce the cents in the dollar differential for business properties, as compared to residential properties, over a period of time.

The differential for farmland compared to residential is based on historical figures following the deduction of the business property yield. Council does not have differential rates within rating categories.

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 \$415 (2020/21: \$407) 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 \$415 (2020/21: \$407), 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 \$1,660 (\$415 multiplied by four services). Appendix A to this document provides a map outlining all the eligible urban properties for this service.

Domestic Waste Exempt Collection Service

A new charge, Domestic Waste Exempt Collection Service, has been introduced in 2020/21. This charge, \$45 (2020/21: \$44.50), is equivalent to the Vacant Land Domestic Waste Collection charge. This fee is to apply for properties that are occupied and for which a domestic waste management service is available, but where Council has decided not to provide a collection service. This may occur, for example, for safety or physical limitations of the property. This fee would also apply to multi-unit dwellings approved by Council to utilise an alternative arrangement.

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 \$362 (2020/21: \$355). 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 \$45 (2020/21: \$44.50) per annum.

Additional Domestic (Residential) Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$124 (2020/21: \$122) per annum
- Additional Mixed Waste - Rural (Weekly) – \$247 (2020/21: \$242) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$100 (2020/21: \$112) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$175 (2020/21: \$242) per annum

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

Council offers a weekly mixed waste collection service at an annual charge of \$387 (2020/21: \$379) 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 \$191 (2020/21: \$187) and a weekly organics waste collection service at an annual cost of \$250 (2020/21: \$330). Additional services are available at the same cost per service as the first collection.

Summary of Waste Charges and Net Estimated Yield for 2021/22

| Type of Charge | Frequency | Number | Annual Charge (\$) | Yield (\$) |
|--|-----------|---------|--------------------|------------------|
| Domestic Waste Collection Charge – Urban | Weekly | 15,927 | 415 | 6,610,000 |
| Domestic Waste Collection Charge – Rural | Weekly | 2,776 | 362 | 1,005,000 |
| Domestic Waste Charge – Vacant Land | N/A | 711 | 45 | 32,000 |
| Domestic Waste Collection Charge - Other | Various | Various | Various | 25,900 |
| Waste Management - Non-Domestic Properties | Various | Various | Various | 667,000 |
| Total | | | | 8,339,900 |

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 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 occupancy dwellings (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 advance (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.

Summary of Water Charges for 2021/22

| Service | Residential Number | Annual Charge (\$) | Estimated Yield |
|-------------------------------------|--------------------|--------------------|------------------|
| Water Access Charge – 20mm Service | 16,922 | 216 | 3,624,000 |
| Water Access Charge – 25mm Service | 52 | 337 | 17,500 |
| Water Access Charge – 32mm Service | 14 | 553 | 7,800 |
| Water Access Charge – 40mm Service | 2 | 866 | 1,700 |
| Water Access Charge – 50mm Service | 0 | 1,352 | 0 |
| Water Access Charge – 65mm Service | 0 | 2,285 | 0 |
| Water Access Charge – 80mm Service | 0 | 3,471 | 0 |
| Water Access Charge – 100mm Service | 0 | 5,414 | 0 |
| Water Access Charge – 150mm Service | 0 | 12,179 | 0 |
| Water Access Charge – 200mm Service | 0 | 21,652 | 0 |
| Total | | | 3,651,000 |

Summary of Net Estimated Yield for Water Access Charges for 2021/22

| Service | Estimated Yield (\$) |
|--------------------------------------|----------------------|
| Residential Water Access Charges | 3,651,000 |
| Non-Residential Water Access Charges | 771,000 |
| Total | 4,422,000 |

Water Consumption Charges

Water consumption 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 consumed per separate water meter will be charged at \$2.43 per kilolitre for the first 350 kilolitres of water consumed and \$3.65 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$8.4 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 \$2.43 per kilolitre prior to paying for water at the higher tariff of \$3.65 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

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 sewered 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 \$1,037 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$1,037 dependent upon the number of units/flats contained in the property. Vacant land will be levied an annual charge of \$783.

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 = \$2.61/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.

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 \$2.43 is \$1.94/kl. In addition to this, for designated users of bulk recycled water for open space purposes (i.e. Golf Club, Racecourse) the charge will be 10.0% of the potable price.

A summary of the annual wastewater charges and estimated yield is in the following tables.

Summary of Wastewater Charges for 2021/22

| Wastewater Charge Category | Charge (\$) |
|-----------------------------------|--------------------|
| Vacant Charge | 783 |
| Residential Charge | 1,037 |
| Non Residential Charge:- | |
| 20mm Water Service | 783 |
| 25mm Water Service | 1,223 |
| 32mm Water Service | 2,005 |
| 40mm Water Service | 3,135 |
| 50mm Water Service | 4,888 |
| 65mm Water Service | 8,261 |
| 80mm Water Service | 12,512 |
| 100mm Water Service | 19,549 |
| 150mm Water Service | 43,983 |
| 200mm Water Service | 78,200 |
| Recycled Water | N/A |

Summary of Net Estimated Yield for Wastewater Charges for 2021/22

| Service | Number | Annual Charge (\$) | Estimated Yield (\$) |
|---|---------------|---------------------------|-----------------------------|
| Residential | 16,000 | 1,037 | 16,300,000 |
| Residential – not connected/vacant land | 580 | 783 | 480,000 |
| Non-Residential Access | | As per formula | 2,000,000 |
| Non-Residential Usage | | As per formula | 1,200,000 |
| Recycled Water Usage – Residential | | | 380,000 |
| Recycled Water Usage – Non-Residential | | | 17,000 |
| Total | | | 20,377,000 |

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 2021/22

| Property Type | Number | Annual Charge (\$) | Estimated Yield (\$) |
|-----------------------|---------------|---------------------------|-----------------------------|
| Per eligible property | 2,666 | 67 | 178,000 |

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 2021/22

| Property Type | Number | Annual Charge (\$) | Estimated Yield (\$) |
|----------------------------|--------|--|----------------------|
| Per residential property | 9,464 | 25.00 | 236,600 |
| Per business property | 3,968 | Based on impervious area @ \$25 per 350 square metre | 99,000 |
| Per residential strata lot | 4,627 | 12.50 | 57,400 |
| Per business strata lot | 7,867 | Based on impervious area @ \$12.50 | 10,000 |
| Total | | | 403,000 |

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.



Private Works

The Local Government Act allows Council to carry out private works on a fee for service basis.

Council will generate a surplus on these works and the surplus 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 2021/22:

- \$5 million for Airport Runway Lengthening and Strengthening
- \$4.5 million for improvements to the Ballina Byron Gateway Airport Car Park, Solar and Boulevard Connect
- \$1 million for improvements to the Ballina Byron Gateway Airport Baggage Area
- \$3,3 million for Lennox Head Village Renewal
- \$1,7 million for Airport Boulevard Road
- \$2 million for River Street 4 Lane Project

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.

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

The Long Term Financial Plan includes compulsory dividends of \$34,500 from water and \$44,000 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 '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 a dividend as Rous County Council is planning for a number of bulk water price increases above the CPI.

For Wastewater 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*

13. 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</i> <i>(Turnover greater than \$2 million)</i> | <i>Category Two Businesses</i> <i>(Turnover less than \$2 million)</i> |
|--|---|
| Water Services | N/A |
| Wastewater Services | |
| Waste Management | |
| Airport | |
| Land Development | |

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 Manager Commercial Services, or our 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 our People and Culture 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
- Concealed Water Leaks – Financial Assistance Policy

For details as to how this financial assistance is provided, refer to the relevant policy documents on Council's website.

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, search long term financial plan.

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 - Government Information (Public Access) Act 2020

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

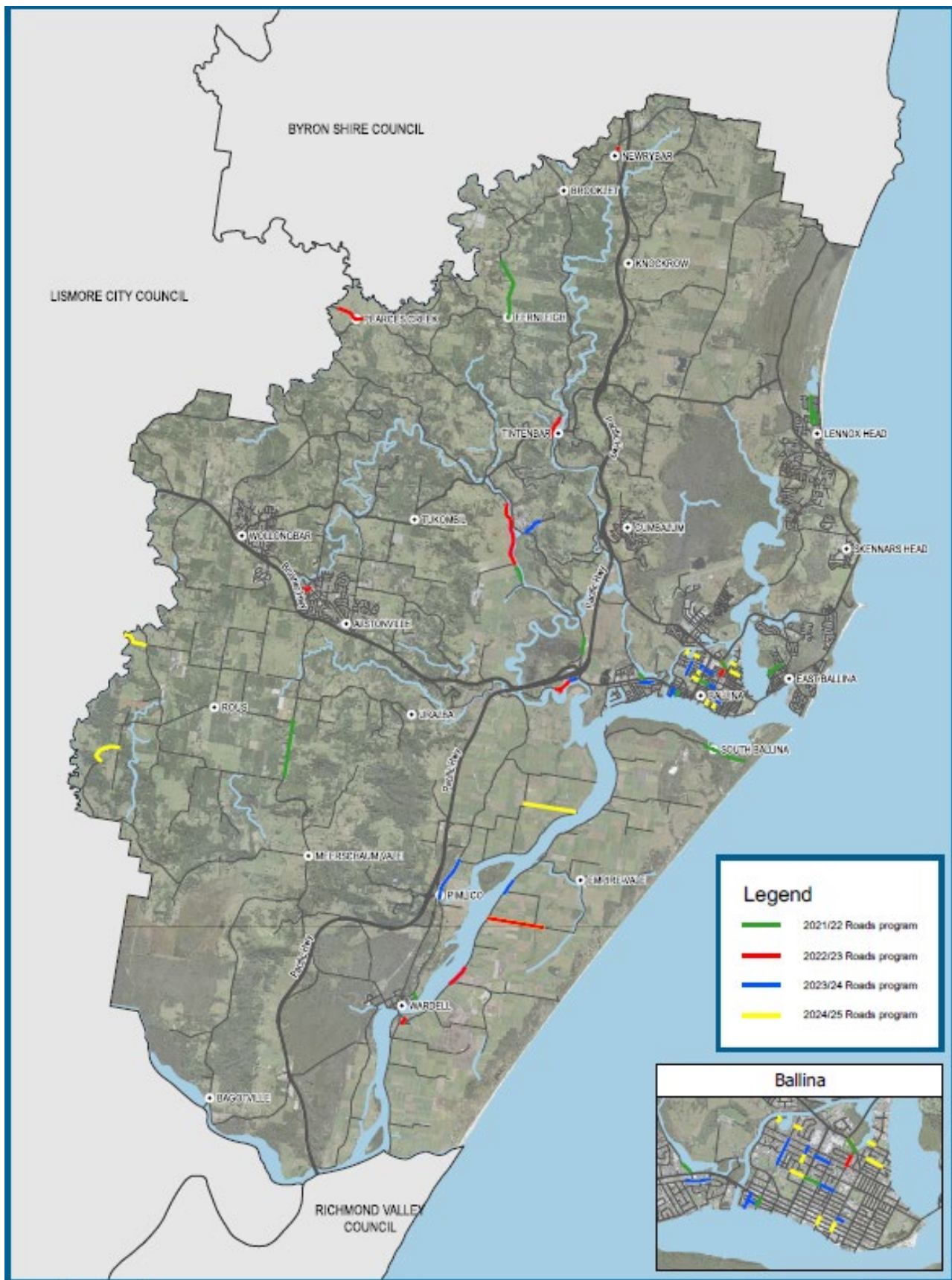


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***appendix a : roads
reconstruction
program***

appendix a

roads reconstruction program





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