



Ballina Shire Council
Draft Delivery Program
2012/13 - 2015/16



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Welcome to our Delivery Program

On behalf of Ballina Shire Council, I am very pleased to present our Delivery Program for the period 2012/13 to 2015/2016. The Delivery Program forms part of Council's Integrated Planning and Reporting Framework and is designed to provide a summary of the principal activities that Council will undertake for the next four years. The Delivery Program aims to implement the strategies established in Council's Community Strategic Plan, which was adopted in March 2010.

The Delivery Program should also be read in conjunction with Council's Operational Plan. Whereas the Delivery Program is focused on four years the Operational Plan focuses on one year and provides a higher level of detail on the Council actions planned for the year.

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

The next four years promise to remain challenging as our shire continues to grow and we continue to provide essential infrastructure. The capital works listed in the Delivery Program outline the key road, water and wastewater works planned for the next four years, along with the major community facilities desired by our community. This program is extensive.

Projects such as the new Ballina Surf Club, a replacement Coastguard Tower, the construction of the coastal shared path project and on-going main street upgrades are all critical infrastructure needs for our community.

As a Council we are the closest level of government to the community. Many of the services we provide such as water, wastewater, waste, open space, cycleways and footpaths and drainage are all critical components of our day to day life. Therefore I hope that our residents will review this and other associated documents as they clearly outline the wide range of services and benefits we provide to our community.

The 2012/13 to 2015/2016 Delivery Program is the product of a team effort by Councillors, Council staff and valuable community input. It is a vital document that keeps the community informed of Council's plans. At the same time, it provides an important link between the elected Council and the Administration.

All members of the Ballina Shire community are encouraged to review this document and provide feedback on the works and services to me, your elected Council or our staff.



Cr Phillip Silver, Mayor

Acknowledgement of Country

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



What is the Delivery Program?

The Delivery Program forms part of our Integrated Planning and Reporting framework. This framework aims to draw our various plans together, to assist in understanding how they interact and to get maximum leverage from our efforts by planning holistically for the future. The framework has four key elements:

- A ten-year Community Strategic Plan (CSP), which outlines our broad vision for the future.
- A four-year Delivery Program, accompanied by a full budget, that details what we will do to implement the CSP.
- An Operational Plan, which will record the planned activity and expenditure for each year .
- An Annual Report, which provides our community with a detailed account of what we have achieved each year and the progress made towards the implementation of our Delivery Program and CSP.



The CSP must be reviewed every four years. From 2012, each newly elected council must complete this review by 30 June in the year following the local government elections and roll the planning forward by at least four years so that it is always a 10 year minimum plan. Ballina Shire Council adopted its first CSP Plan at the March 2010 Ordinary Meeting.

The Delivery Program must be prepared by 30 June in the year following a local government ordinary election and must be reviewed each year. The Delivery Program addresses the objectives of the CSP and identifies the principal activities that Council will undertake to meet those objectives. Financial information for the four years 2012/13 to 2015/16 is contained in the Ballina Shire Council Budget document.

The Operational Plan must be prepared on an annual basis and be adopted before the beginning of each financial year. The document must outline the activities to be undertaken that year as part of the Delivery Program.

The Annual Report then completes the Integrated Planning and Reporting Framework. This report must be completed within five months of the end of the financial year. The report focuses on Council's implementation of the Delivery Program and Operational Plan. The report is designed to be a report to the community.

Vision, Mission, Values

The Delivery Program must be consistent with our **Vision, Mission and Values**:

OUR VISION

A shire that provides a healthy lifestyle, a prosperous natural environment and a community with a strong sense of place.

OUR MISSION

To enhance community lifestyle and environment through effective leadership, community involvement and commitment to services.

OUR VALUES

Council will conduct its activities in accordance with the values of:

Sustainability especially in relation to improvement of the natural environment to ensure inter-generational equity

Respect for the rights to citizens of the shire to service delivery and opportunities to participate in the governance of the shire

Commitment to honesty, integrity and fairness at all times

Protection of the rights of individuals

Our Charter

The role of the Ballina Shire Council in accordance with the NSW Local Government Act 1993 is to:

- § Provide directly or on behalf of other levels of Government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively.
- § Exercise community leadership.
- § Exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism.
- § Promote and to provide and plan for the needs of children.
- § Properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development.
- § Have regard to the long term and cumulative effects of its decisions.
- § Bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible.
- § Facilitate the involvement of Councillors, members of the public, users of facilities and services and Council staff in the development, improvement and coordination of local government.
- § Raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants.
- § Keep the local community and the State Government (and through it, the wider community) informed about its activities.
- § Ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the Council is affected.
- § Be a responsible employer.

Elected Representatives

The Ballina Shire Local Government Area is divided into three Wards and represented by **ten elected Councillors** including 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 the residents and ratepayers, provide leadership and guidance to the community; and facilitate communication between the community whilst maintaining the broader vision, needs and aspirations of the whole Ballina Shire community



Mayor Phillip SILVER

WARD A

Ballina Island, Cumbalum, Ballina Heights & South Ballina



Cr Alan BROWN



Cr Robyn HORDERN



Cr Susan MEEHAN

WARD B

East Ballina, Lennox Head and the northern part of the shire



Cr Peter MOORE



Cr Sharon
CADWALLADER



Cr Jeffrey
JOHNSON

WARD C

Alstonville, Wollongbar, Wardell and the southern part of the shire



Cr David WRIGHT



Cr Keith JOHNSON

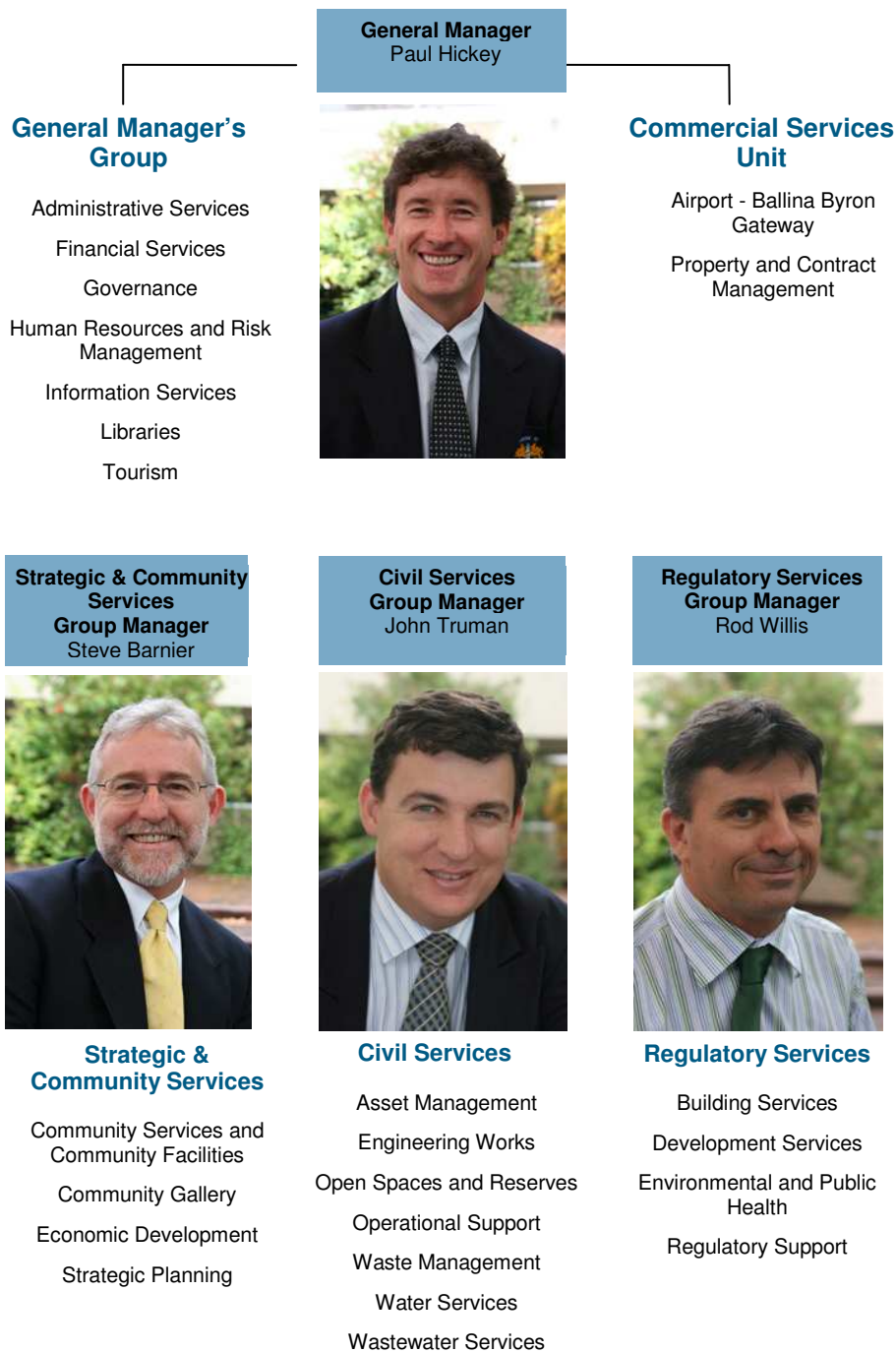


Cr Ben SMITH

Organisational Structure

Section 332 of the Local Government Act requires Council to determine its organisational structure. The Council approved organisation structure comprises four groups, namely, General Manager's, Regulatory Services, Strategic & Community Services and Civil Services. Council also has a Commercial Services Unit whose role is to generate non-standard commercial revenues for Council and manage our property portfolio.

The Group Managers, together with the General Manager, form the Senior Management Team. This team oversees the day-to-day operations of Council and provides professional advice to the elected Council. It is this team that has primary responsibility for delivering the activities identified in the Delivery Program.



How to be involved...

TALK TO YOUR COUNCILLORS

The Councillors are here to represent your views. For the most current contact information please refer to Council's website.

COUNCIL MEETINGS

Council and Committee Meetings are held at Council's Customer Service Centre, situated on the corner of Tamar and Cherry Streets. Ordinary Council Meetings are held on the fourth Thursday of each month commencing at 9.00 am. You have the opportunity to participate in the Council Meetings in the following ways:

- § by making a deputation on an agenda item. Deputations are allowed 5 minutes to address Council, and are limited to one speaker in the affirmative and one in the negative. Deputation requests must be lodged with the General Manager by noon on the day preceding the meeting. Deputations are held at 9.00am.
- § you may also ask questions during Public Question Time, this is normally conducted at 12.45pm.

AVAILABILITY OF BUSINESS PAPERS

Business papers are available on the Monday preceding the Council meeting at the **Community Access Points**:

- § Council's Customer Service Centre
- § Alstonville, Ballina and Lennox Head Libraries
- § Ballina Community Services Centre
- § Wardell Community Centre
- § Council's website www.ballina.nsw.gov.au

STANDING COMMITTEES

Council has **four Standing Committees** which comprise the whole elected Council. Terms of Reference for these committees follows:

Civil Committee

To consider strategic and policy matters related to the objectives and functions of the Civil Services Group.

Environmental and Sustainability Committee

To consider land use planning matters of a strategic and regulatory nature.

Finance Committee

To consider financial matters of a strategic nature including Council's annual budget deliberations.

Reserve Trust

To consider crown land matters where Council is the appointed Trust Manager.

SPECIAL INTEREST COMMITTEES

Council has **four Special Interest Committees**. The Airport, Commercial Services and Facilities Committees have all Councillors in their membership. The Local Traffic Committee, is represented by one Council staff delegate and three external agencies (Police, RTA, and the Local State Member or their representative). Terms of Reference for these committees follows:

Airport Committee

To consider matters of a strategic nature for the Ballina Byron Gateway Airport. This includes but is not limited to, long term financial plans, capital works forward planning and master plans for the facility.

Commercial Services Committee

To introduce, evaluate and review the commercial dealings and operations of Council, with the preferable long term aim of any commercial activity being the provisions of supplementary revenue streams that assist Council in the delivery of services to the community.

Facilities Committee

To provide strategic input into the facilitation and construction of major community facilities. This input will focus on the nature of the services to be provided and the style and design of the building to ensure its compatibility with the aspirations of the community.

Local Traffic Committee

This Committee is a requirement of Council's statutory obligations as delegated by the Roads and Traffic Authority in respect to the *Roads Act 1993*. The role of the Committee is to consider the technical aspects of any proposal and make a recommendation to the Council. The public perspective is the responsibility of the Council and thus residents' views should be considered by Council rather than the Local Traffic Committee.

ADVISORY COMMITTEES

Council also has a range of Advisory Committees that include members of our community to assist in providing feedback to Council. Terms of reference for these committees are as follows:

A, B and C Ward Committees

The Ward Committees provide Council with feedback and policy advice on matters referred by Council and/or raised by members on behalf of their community.

Northern Rivers Community Gallery

Provide community input into matters such as programming to ensure accessibility, equity and excellence in program content, advocacy to raise community awareness of the Community Gallery, strategic planning and policy related matters and fundraising activities including recommended fee structures.

Ballina By-pass Ready Taskforce

Provide input and feedback to local businesses, Council and the broader community on opportunities to maximise the advantages to Ballina arising from the opening of the Ballina by-pass.

COUNCIL NEWS AND INFORMATION

We aim to better inform the community about Council's activities. We do this through a number of avenues;

Council's notices are published weekly in the Advocate (and on occasions in the Northern Star), with

Community Notices published in the Advocate on the fourth Thursday of the month.

Media releases, general advertisements and documents on exhibition are available under the Noticeboard banner on Council's website.

Mayoral column is published in the Ballina Shire Advocate on the first week of the month.

Community Connect Quarterly Newsletter is distributed to all residents on a quarterly basis and is also available to download from Council's website.

Community Connect eNews is a monthly electronic newsletter and is distributed via email. It contains information about issues raised at the monthly council meetings, documents on exhibition and other items of general interest.

Role of Mayor, Councillors and General Manager

Chapters 9 and 11 of the Local Government Act set out the statutory roles and duties for the Mayor, Councillors and General Manager. A brief overview of these roles is as follows:

Role of the Mayor

- § to preside at meetings of the Council;
- § to carry out the civic and ceremonial functions of the mayoral office;
- § to exercise functions of the Council as the Council determines and delegates; and
- § to exercise, in cases of necessity, the policy making functions of the Council between meetings of Council (eg: the allocation of resources during natural disasters or commencement of urgent legal action).

Role of a Councillor

As a member of the governing body of the Council:

- § to direct and control the affairs of the Council in accordance with the Local Government Act;
- § to participate in the optimum allocation of the Council's resources for the benefit of the area (eg: providing input into deciding priorities for construction and maintenance work);
- § to play a key role in the creation and review of the Council's policies and objectives and criteria relating to the exercise of the Council's regulatory functions; and
- § to review the performance of the Council and its delivery of services, and the Operational Plans and revenue policies of the Council.

As an elected person:

- § to represent the interests of the residents and ratepayers;
- § to provide leadership and guidance to the community; and
- § to facilitate communication between the community and the Council.

Role of the General Manager

The General Manager is generally responsible for the efficient and effective operation of the organisation and for ensuring the implementation, without undue delay, of decisions of the Council.

- § to manage the Council on a day-to-day basis and to direct staff;
- § to exercise such of the functions of the Council as are delegated by the Council to the General Manager;
- § to appoint staff in accordance with an organisational structure and resources approved by the Council; and
- § to implement the Council's Equal Employment Opportunity Management Plan.

The overall performance of the General Manager is measured through a performance agreement as part of a five-year employment contract.

Corporate Governance

Corporate Governance and Councillors

Councillors are responsible for effecting corporate governance. They are required to ensure that management's direction is aligned with the interests of the community it represents, along with the dependent organisations with which it interrelates, and with legislation under which Council is required to operate.

As elected representatives, the community relies on Councillors to lead, direct and govern the activities of Council on their behalf. This is achieved by monitoring the processes under which Council operates in order to:

- § Exercise power over the direction of Council.
- § Exercise concern for the effect of Council decisions on other parties.
- § Supervise and control executive actions.
- § Ensure Council is accountable for its functions.
- § Ensure that Council activities comply with the law.

Conduct Review Committee and Panel

The Conduct Review Committee deals with complaints regarding breaches of Council's Code of Conduct. The Conduct Review Committee is formed, as determined by the General Manager or Mayor, from a panel of appropriately qualified persons of high standing in the community who are independent of Council.

Operating guidelines of the Conduct Review Committee can be found in the **Code of Conduct Policy** which is available to the public on our website www.ballina.nsw.gov.au

Monitoring Organisational Performance

The process of monitoring the performance of Ballina Shire Council is conducted through Quarterly Operational Plan Reviews. These are presented to Council, within two months of the end of the September, December, March and June quarters, for comment and adoption.

The quarterly review includes:

- § A summary report
- § Progress reports on the key objectives set out in the Operational Plan
- § Progress on the performance indicators
- § Progress of current projects
- § Capital Expenditure update

Executive Management

The Executive Management Team consists of the General Manager and the three Group Managers who provide leadership and strategic management to the organisation while ensuring effective, efficient and accountable operations.

The key activities for the Executive Management Team are:

- § Management of strategic relationships with stakeholders.
- § Ensuring Council's interests are well presented at all levels of government.
- § Formulating organisational strategies and supporting policies.
- § Ensuring the provision and delivery of direct services to the community are aligned to real community needs.
- § Development of strategies for workplace agreements that continue to balance the needs of our people with the needs of the community.
- § Development of financial strategies that provide options and set priorities for service delivery.

Achievements 2011/12

Ballina Byron Gateway Airport	To be completed
Ballina Coast and Hinterland Promotion	To be completed
CBD beautification	To be completed
Climate Action	To be completed
Commercial and industrial development	To be completed
Community Awareness Programs	To be completed
Community Events	To be completed
Road and Transport Infrastructure	To be completed

Achievements 2011/12 (con't)

Energy Savings	To be completed
Environmental Health	To be completed
Flat Rock Tent Park	To be completed
Fleet management	To be completed
Human Resources	To be completed
Events & Festival Support Program	To be completed
Policy development and implementation	To be completed
Resource sharing	To be completed
Risk Management	To be completed

Achievements 2011/12 (con't)

Road and Transport Infrastructure	To be completed
Sewer Management	To be completed
Sporting fields and recreational facilities	To be completed
Town & Village Signage Project	To be completed
Waste Management	To be completed

Shire profile....

Population

The number of residents in our community is approximately 43,000. Over 60% of the community lives along the coastal strip, and a further 20% live in the villages scattered throughout the shire. The remaining 20% live in rural areas. The population of the shire is expected to reach approximately 54,000 by 2031 (approx 52,000 by 2026). The key development areas located at Cumbalum, the Wollongbar Expansion Area and around Ballina.

Business and industry

The services sector accounts for 86% of the Gross Regional Product and 82% of employment within the shire. Property and Business Services is the largest sector (15%), followed by Retail (12%), Health and Community Services (11%) and Education (10%).

Demographics

Like many coastal communities, our population is ageing and this trend is expected to continue. There are more older people living in Ballina and Alstonville than other areas of the shire. About 20% of the community is aged over 65 years: this is likely to increase to approximately 30% by 2031. The median age of Ballina Shire is projected to increase from 42 in 2006 to 48 by 2031. Conversely, we have fewer younger people making up our community. Younger people and couple families with children are more likely to live in areas such as Wollongbar and Lennox Head.

Economic

Most of our businesses are 'small businesses' with less than 50 employees. The service sector (eg: restaurants, accommodation) provides 86% of employment and Gross Regional Product.

Education

1 in 4 residents are attending a formal education institution

Employment

Of those that live in Ballina Shire 33% work outside the shire. A majority travel to work by car (85.5%)

Environment

About 93% of the shire is zoned rural or environmental protection. A large proportion of the remaining native vegetation is located on private land, with 2% of the shire being National Park or Nature Reserve. The number of endangered plants, animals and ecological communities is increasing.

Household wealth

Most residents either own their home or are purchasing it. Nearly 30% rent. Housing affordability is an issue, particularly as it affects both younger and older people. About 28% of the community receives income support. People receiving the age pension make up 12%. In 2010, the median house sale price in Ballina was \$423,000 and for the entire local government area the median house sale price was \$495,000.

Land

Area 484.9 square kilometres (48,490 ha). Approximately 60% of the shire is less than 20 metres above sea level. Only 20% of the shire is above 100 metre elevation.

Resources

Demand for water is approximately 435 litres per household (assuming 2.7 persons) per day (including non-household use), which equates approximately 258 kilolitres per annum.

Water

About 16% of the Richmond River and its sub-catchments are in good or very good condition, with over a third of the River and catchments being in poor or very poor condition. Our water use per person is reducing, dropping from nearly 140KL per year in 2001 to just over 100KL per year in 2006.

Sources:

*DLG Comparative Information on NSW Local Government Councils
People, Place, Prosperity: A framework for a more sustainable Ballina Shire 2025 (Sept 2006)
The Department of Planning - population and age projections*

How we compare....

The Australian Classification of Local Governments (ACLG) classifies councils into 22 categories according to their socioeconomic characteristics and their capacity to deliver a range of services to the community. Ballina Shire Council is classified as a Group 4, along with neighbouring Councils Byron and Lismore.

A snapshot of how Ballina Shire Council compares with our neighbouring Councils (including Tweed a Group 5 Council) in terms of staffing numbers, finances and development application processes is provided below.

Note: Financial comparative data is provided from the Department of Local Government which is published two years after the actual year, therefore comparative data is not provided for other Councils from 2009/10 to 2010/11. Further information on our financial performance is outlined in the section of this document titled "Financial Indicators".

Financial Performance

The **current ratio** is an indicator of a council's ability to meet its financial obligations. A ratio of between 1.5:1 and 2:1 is satisfactory and shows that a council has sufficient liquid assets on hand to meet its short-term commitments. A ratio of 2:1 or better is generally regarded as good. In NSW, 75% of councils have a current ratio of greater than 2, including Ballina (4.14:1) and the Group 4 average (2.25:1).

Current ratio (unrestricted)					
	2005/06	2006/07	2007/08	2008/09	2009/10
Ballina	3.91	3.39	3.95	4.14	
Byron	1.10	3.01	1.93	1.99	
Lismore	3.21	2.57	2.04	1.39	
Group 4 Average	2.26	2.54	2.31	2.25	
Tweed	2.25	2.33	2.38	2.37	

The **building and infrastructure renewal ratio** assesses a council's rate at which these assets are being renewed against the rate at which they are being depreciated. A ratio of 1:1 indicates that the renewal of assets equals the amount of depreciation, amortisation and impairment. Another way to view the 1:1 ratio is a dollar used to renew an assets equals a dollar spent on depreciation, amortisation and impairment. An increase in the building infrastructure renewal ratio indicates councils are renewing assets faster than they were consumed (depreciated).

Building and Infrastructure Renewal ratio					
	2005/06	2006/07	2007/08	2008/09	2009/10
Ballina			36.27	56.19	17.71
Byron			76.62	108.95	288.01
Lismore			109.38	65.28	66.43
Group 4 Average			69.49	73.92	72.98
Tweed			204.18	67.99	270.06

* Where columns are left blank the information has not yet been published by the NSW Division of Local Government

* Prior to 2007/08 the DLG reported a capital expenditure ratio. During the implementation of fair value of assets, this result did not give a true indication of the amounts councils were spending on the renewal of assets.

Rates Revenue

The average rates per assessment for Residential, Business and Farmland categories are represented in the following three tables.

Average RESIDENTIAL rate per assessment							
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Ballina	534	572	598	639	644	711	753
Byron	687	741	783	835	865	962	991
Lismore	799	835	865	893	927	1,006	1,034
Group 4 Average	648	689	720	752	786	-	-
Tweed	667	715	786	870	951	1,097	1,128

Average FARMLAND rate per assessment							
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Ballina	791	855	940	998	1,003	1,080	1,143
Byron	918	996	1,221	1,292	1,322	1,348	1,513
Lismore	1,619	1,673	1,737	1,803	1,876	1,939	1,993
Group 4 Average	1,194	1,258	1,311	1,371	1,454	-	-
Tweed	1,110	1,167	1,277	1,455	1,468	1,785	1,820

Average BUSINESS rate per assessment							
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Ballina	826	1,110	1,287	1,613	1,858	2,372	2,540
Byron	2,026	2,160	2,386	2,746	2,760	2,623	2,456
Lismore	3,048	3,182	3,238	3,383	3,526	4,058	4,171
Group 4 Average	2,444	2,620	2,727	2,797	2,910	-	-
Tweed	1,789	1,860	1,896	1,972	2,184	2,524	2,650

Staffing Numbers

The figures below represent the number of equivalent full time staff.

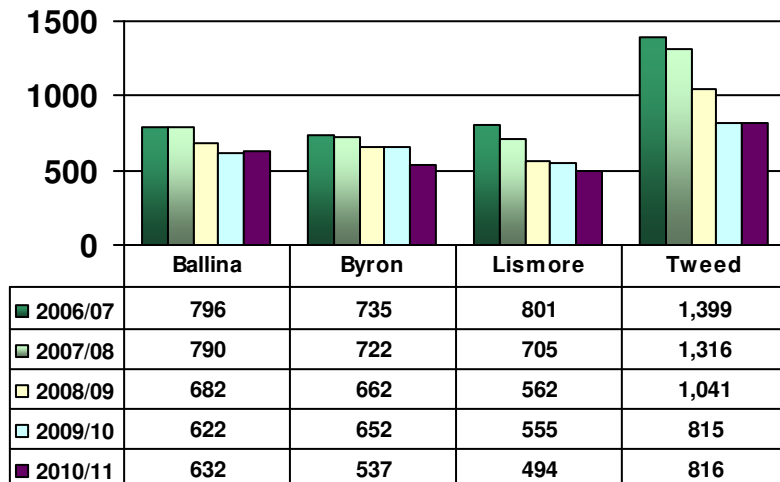
Number of equivalent full time staff						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Ballina	249	256	255	263	255	272
Byron	245	254	254	255	256	-
Lismore	265	289	294	301	306	-
Group 4 Average	308	311	313	309	312	-
Tweed	660	685	695	698	698	-

* Where columns are left blank the information has not yet been published by the NSW Division of Local Government

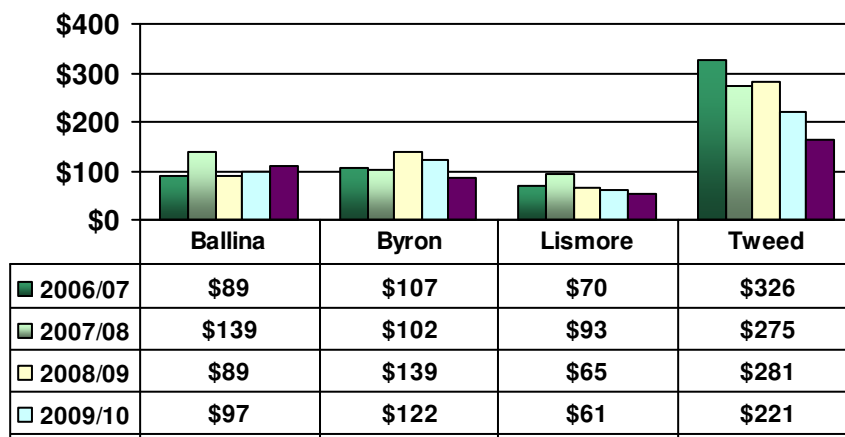
Development Application Statistics

The following three charts provide an overview of development applications approved by number, value and mean processing times. This information is sourced from the NSW Department of Planning.

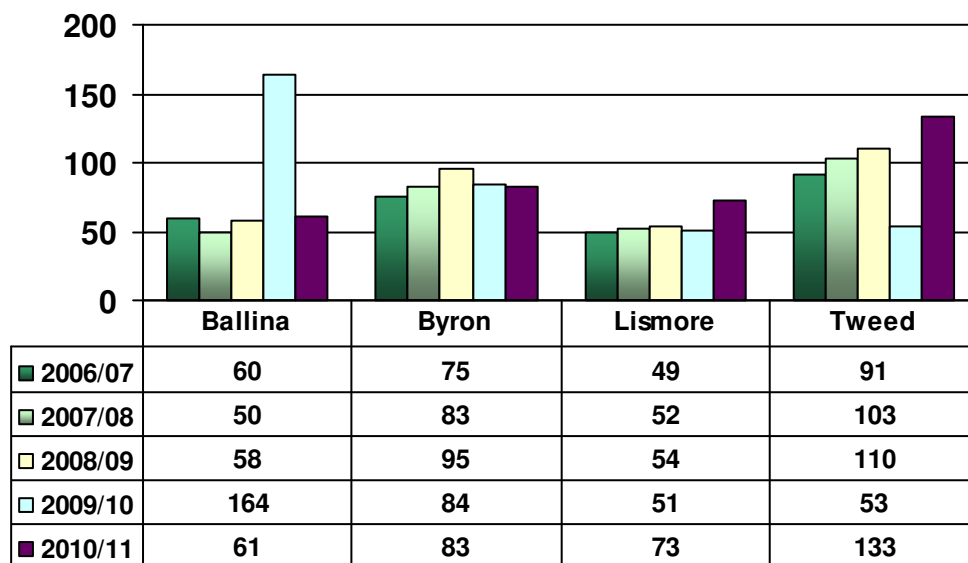
Number of development applications determined



Value of development applications approved (\$ Million)



Gross Mean (i.e. average) number of days to process a Development Application



Note: the increased figure for Ballina for 2009/10 represents long outstanding DAs that were determined during this period.

Community strategic plan (CSP) objectives

In accordance with the NSW Division of Local Government's Integrated Planning and Reporting Framework Council adopted our first Community Strategic Plan (CSP) at the March 2010 Ordinary meeting. The CSP is based on the Ballina Shire Sustainability Strategic Plan 2025, which was developed, in 2007, after 18 months of community consultation to find out what the community want to see and experience in the shire in the next two decades. This Plan was titled **People, Place, Prosperity: A Framework for a more sustainable Ballina Shire 2025**. The Plan provided an outline of the community's collective vision for the shire's future, and therefore assisted Council in developing strategic documents such as the CSP and the Delivery Plan.

The adopted CSP identifies **eight key objectives**, as follows.

1. A built environment contributing to health and wellbeing



We want a built environment that we can be proud of and enjoy being in. We want it to contribute to our ability do the things we want to do and to our sense of community. We are part of the “region of villages” and want our villages to continue to grow in character and be identifiable as distinctive places. Defined communities with individual character help create places that we can be proud of and feel part of. Our built environment also needs to reflect both our heritage and our aspirations for the future. We want our built environment to meet our needs but not at the expense of our environment or the people who live and work here.

2. A diverse and prosperous economy



We want our economy to be adaptable, profitable, and made up of many different types of businesses and industries. We want our young people to be able to find meaningful work here and for our older people to have opportunities for both work and for contributing their knowledge and experience. We want our businesses to be good at what they do, how they interact with each other and with the community, and how they manage their social and environmental responsibilities as well as their financial bottom line. As a local economy, and as participants in wider economies, we will face significant risks over the next 20 years. We will have to find local solutions as well as contribute to broader solutions.

3. A healthy natural environment



In 2025 we would like all aspects of our natural environment to be healthy. This includes natural habitat areas, waterways and beaches, as well as natural places within our urban environment. This vision is about recognising that we live in a beautiful place with many natural assets. We wish for the people in 2025 that they have a healthy natural environment: something valuable in itself and for the benefits and enjoyment the community will get from it.

4. Diverse and balanced use of our land



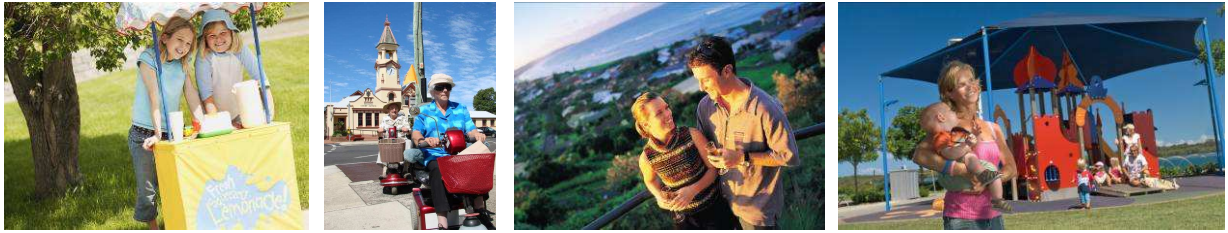
Our vision is for a mix of land uses that complement each other, are appropriate to their location, and contribute to community wellbeing over the long-term. We recognise that in 2025 the economic viability of various types of land use will be different from what it is now, and we need to maintain our capacity to adapt, balance the trade-offs and resolve conflict effectively. It is important to us that we maintain our villages as distinct places. We also want a sense of openness. In other areas we want a vibrant, urban diversity.

5. People attaining health and wellbeing



We understand “healthy” to include physical, mental, spiritual and emotional health and recognise that all of these aspects of health are dependent on each other. We also want people to have the opportunity to experience wellbeing: that is they feel a sense of belonging, of being valued, of being able to contribute and deal with life’s challenges.

6. Resilient and adaptable communities



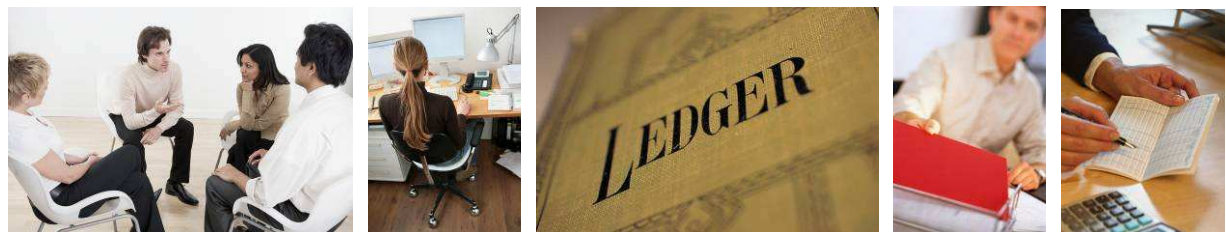
We want to be a healthy community, one that our young people want to stay part of, that our older people feel useful in and that newcomers and people of diverse views feel welcome.

7. Responsible and efficient use of resources



Our vision is that we achieve greater efficiencies in our use of resources, regardless of where we get them from, and be responsible for our use of them. We will look for ways to generate more of the resources we need locally and to lessen the negative environmental and social impacts that can result from resource generation and use.

8. Transparent and accountable governance



Our vision is for a community that has confidence in its elected representatives, its Council, and its organisations. We want there to continue to be opportunities to participate in decision-making beyond going to the ballot box. We want there to be opportunities to engage with each other and to be confident that our community organisations are being run fairly and honestly. We want there to be widespread experience in being part of community and local government governance so that we can support each other when difficult decisions have to be made.

CSP outcomes

The CSP then asks the question, "If these are our objectives then what are we aiming for?" From this 26 outcomes have been identified. Those **outcomes** are:

1. A feeling of safety, regardless of where in the Shire
2. Buildings, infrastructure and public spaces that complement our natural environment
3. Clean beaches and foreshores
4. Effective engagement with our neighbouring areas and within the region
5. Continuous improvement in the condition of our natural environment
6. Effective and responsible power generation and use
7. Effective water collection, use and re-use
8. Efficient and effective integrated transport
9. Efficient production systems that minimise and re-use waste
10. Employment opportunities for all
11. Excellent water quality in the Richmond River, its tributaries and coastal lakes
12. Preserve the potential for agricultural land and important extractive resources
13. Maintain our diverse and attractive landscapes
14. Integrated land uses
15. High level of social capital
16. Holistic understanding of approaches to health
17. Individual and collective action to mitigate risks posed by a changing climate
18. Infrastructure and facilities that meet individual and community needs
19. Maintain and improve our land-based productivity
20. Recognition and valuing of our natural, cultural and built heritage
21. Respect for the needs of different land users and land uses
22. Robust structure in the local economy
23. Socially and environmentally responsible business
24. Viable local business
25. We have a justifiable trust in our organisations, businesses and government
26. Widespread participation in lifelong learning.

Achieving our CSP objectives and outcomes

Council has developed the Delivery Program to achieve the CSP Objectives and Outcomes. This next section of the document provides the details of the major Delivery Program Actions scheduled for the next four years. The information is grouped based on the CSP objectives with references also provided to the CSP outcomes.

CSP objective no 1. A built environment contributing to health and being

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Commence operating Lennox Head Community Centre and ensure it provides a satisfactory level of service to the community	Success of Centre	2011 - 2015	Commercial Services	15, 18
Enhance information and education opportunities available to residents and visitors	Contemporary nature of signage / Activities promoted	2011 - 2015	Tourism	15, 18, 20
Ensure delivery of key transport links - Hutley Drive, Cumbalum Way, Wollongbar Link Road - to allow residential development to progress	Projects completed	2011 - 2015	Asset Management	8, 18
Implement Coastal Cycleway and Coastal Walk to maximise user experience and commuter benefits	Works completed	2011 - 2015	Engineering Works	15, 18
Implement environmental initiatives to improve development and infrastructure outcomes	Projects and initiatives implemented	2011 - 2015	Strategic Planning / Development Services	6, 7, 9, 17, 23
Implement Roads Section 94 Plan to ensure road infrastructure keeps pace with development	Compliance with Plan	2011 - 2015	Engineering Works	8, 18
Improve sustainability of Northern Rivers Community Gallery to ensure its viability	Viability and patronage	2011 - 2015	Community Services	15, 18
Promote professionalism and skills of Council planning and building staff to ensure professional and contemporary services	Level of accreditation, experience training undertaken	2011 - 2014	Development Services/ Building Services	25, 26
Provide new Ballina Surf Club and commence planning for new Lennox Head Surf Club to increase opportunities and facilities for community involvement	Level of progress on facilities	2011 - 2016	Commercial Services	15, 18
Update Council planning instruments to improve built environment outcomes	Reviews completed	2011 - 2014	Strategic Planning	2, 5, 8, 12, 14, 18

CSP objective no 2. A diverse and prosperous economy

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Develop Ballina - Byron Gateway Airport to enhance overall service	Passengers, profitability, range of services and level of infrastructure	2011 - 2015	Commercial Services	18, 22, 24
Encourage local produce through increased opportunities at the local level (i.e. farmers markets)	Opportunities created	2010 - 2014	Strategic Planning	10, 19, 22, 23, 24
Encourage opportunities for maritime development through the implementation of Richmond River Foreshore Master Plan thereby increasing the diversification of the local economy	Level of implementation	2011 - 2014	Strategic Planning	2, 3, 10, 14, 18, 22
Encourage sustainable business initiatives	Programs implemented	2011 -2015	Public and Environmental Health	9, 22, 23, 24
Ensure satisfactory levels of industrial and commercial land are available to meet growth	Land stocks	2011 - 2015	Strategic Planning	10, 14 24
Ensure the shire remains an attractive place to live and invest	Value of development approved	2011 - 2015	Development Services	2, 18, 22, 23, 24
Expand economic development services and activities to maximise opportunities for appropriate development	Strategies and services implemented	2010 - 2014	Strategic Planning	10, 19, 22, 24
Expand tourism services and facilities to maximise visitor satisfaction levels	Strategies, infrastructure provided and satisfaction surveys	2011 - 2015	Tourism	18, 20, 22, 24
Improve planning for specialised business precincts to ensure business develops in a cohesive manner	Master Plans and DCP reviews completed	2010 - 2014	Strategic Planning	10, 22, 24
Maintain a high level of food hygiene within the shire	Programs and inspections undertaken	2010 - 2011	Public and Environmental Health	9, 23, 24, 25
Support business development	Support provided	2011 -2015	Strategic Panning	22, 23. 24
Work with the Land and Property Management Authority to implement improvements to the high profile crown land sites (i.e. caravan parks, foreshore) that exist within the local government area	Improvements implemented	2011 - 2015	Strategic Planning	2, 3, 10, 14, 18, 22

CSP objective no 3. A healthy natural environment

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue bush land regeneration work	Level of work completed	2011 - 2015	Open Spaces and Reserves	5, 13
Continue inspections of all on-site sewage management systems to ensure systems are compliance	Number of inspections and level of compliance	2011 - 2015	Environmental & Public Health	2, 3, 7, 11
Improve overall health of Richmond River	Regional and local initiatives implemented	2011 -2015	Strategic Planning	11
Incorporate "green" technology into Council's business practices	Technology introduced	2011 - 2015	Asset Management	6, 7, 9,
Increase level of endemic species in Council infrastructure	Overall level of species	2011 - 2015	Open Spaces and Reserves	5, 13
Increase level of Urban Vegetation within Council infrastructure and property to enhance overall amenity	Planting undertaken	2011 - 2015	Open Spaces and Reserves	5, 13
Progress implementation of Urban Water Management Strategy thereby maximising the use of this resource and providing optimal environmental outcomes	Actions implemented	2011 - 2015	Water Services / Sewer Services	2, 3, 7, 11
Provide a proactive approach to Coastline Management to ensure the community is informed and appropriate strategies are in place	Status of Management Plans and actions implemented	2011 - 2015	Engineering Works	2, 3, 5, 13, 17, 25
Provide a proactive approach to Flood Management to maximise community safety and knowledge	Status of Management Plans and actions implemented	2011 - 2015	Engineering Works	11, 13, 18, 25
Provide contemporary stormwater management and infrastructure to minimise environmental impacts	Contemporary nature of plans and infrastructure delivered	2011 -2015	Asset Management	2, 3, 7, 11

CSP objective no 4. Diverse and balanced use of our land

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue land releases at Southern Cross and Russelton Industrial Estate that assist in providing a diverse and balanced industry	Lots sold and type of businesses established	2011 - 2015	Commercial Services	10, 14, 18, 22
Continue with implementation of the Southern Cross Precinct Master Plan to enhance this overall precinct	Infrastructure provided	2011 - 2015	Commercial Services	10, 14, 18, 22
Continue rezoning and urban design for the planned Release Areas to allow development to proceed	Status of Release Areas	2011 - 2015	Strategic Planning	2, 14, 18, 21
Prepare Shire Growth Management Strategy to ensure infrastructure is able to match growth	Task completed	2011 - 2015	Strategic Planning	2, 12, 14, 18, 21
Finalise LEP Renewal and review Ballina Shire Combined Development Control Plan to provide a contemporary planning structure	Tasks completed	2011 - 2012	Strategic Planning	2, 12, 14, 18, 21
Utilise land use controls to locate appropriately land uses that might impact negatively on water quality	Controls implemented	2011 - 2015	Strategic Planning	12, 14, 21
Integrate climate change requirements into statutory planning to comply with legislation	Changes introduced	2011 - 2015	Strategic Planning	2, 17
Progress Coastal Reserve Planning	Assist LPMA complete Regional Plan and Complete Coastal Plan	2011 - 2015	Strategic Planning	3, 4, 5, 11, 18
Undertake Compliance Program to improve overall level of compliance	Level of compliance	2011 - 2015	Development Services	2, 23, 25

CSP objective no 5. People attaining health and wellbeing

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue with sporting field acquisition and expansion program to ensure adequate standards are provided	Compliance with standards and funding recouped	2011 - 2014	Commercial Services	15, 18
Deliver employee wellness program "Live Well: Work Well" to achieve proactive health and safety strategies	Workforce participation	2011 - 2014	Risk Management	23, 26
Implement Coastal Cycleway and Coastal Walk to promote increased physical activity within our community	Works completed	2011 - 2014	Engineering Works	15, 18
Finalise and implement Pedestrian Access and Mobility Plan (PAMP) thereby maximising community benefit	Works completed	2011 - 2014	Engineering Works	15, 18
Finalise Mentoring Program to encourage personnel development and career opportunities	Task completed	2011 - 2014	Human Resources	26
Implement Open Spaces Section 94 Plan to ensure infrastructure is delivered in alignment with development	Works completed and timeliness	2011 - 2014	Open Spaces	15, 18
Implement Community Facilities Section 94 Plan to ensure infrastructure is delivered in alignment with development	Works completed and timeliness	2011 - 2014	Community Services	15, 18
Prepare and implement a Community Safety Plan to assist Council and other levels of Government to address community concerns	Task completed and actions implemented	2011 - 2014	Community Services	1, 15
Prepare and implement play equipment maintenance program, along with implementation of play equipment replacement program, to promote the use of these facilities	Task completed and improvements provided	2011 - 2014	Open Spaces and Reserves	15, 18
Prepare and implement sports field maintenance and improvement program to provide an adequate level of service and to encourage increased use	Plans in place and infrastructure provided	2011 - 2014	Open Spaces and Reserves	15, 18

CSP objective no 6. Resilient and adaptable communities

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Provide and support community events to improve social fabric	Events supported	2011 - 2015	Community Services	15, 20
Enhance consultation with the Aboriginal community to increase level of trust and involvement	Actions implemented and consultation undertaken	2011 - 2015	Community Services	15, 20, 25
Implement and manage a Youth Council to promote opportunities for Youth	Task completed and level of effectiveness	2011 - 2015	Community Services	15
Implement Companion Animals Management Plan	Actions completed	2011 - 2015	Public and Environmental Health	15
Ensure currency of DISPLAN (Disaster Plan)	Status and effectiveness	2011 - 2015	Operational Support	25
Progress Road Safety Strategic Plan to maximise community awareness	Actions implemented	2011 - 2015	Operational Support	15, 23, 25
Complete Aboriginal Heritage Study and Protect and Promote the outcomes from that Study	Complete study and actions implemented	2011 - 2015	Community Services	15, 20
Protect and promote the Heritage of the Built Environment	Study actions implemented	2011 - 2015	Community Services	15, 20
Complete and Implement Climate Change Adaption and Mitigation Strategy	Task completed and actions implemented	2011 - 2015	Strategic Planning	6, 7, 9, 17, 23
Encourage village enhancement projects to protect the village lifestyle	Actions undertaken	2011 - 2015	Strategic Planning	2, 13, 18, 21
Facilitate and support Affordable Housing incentives to provide opportunities for all residents	Level of affordability and incentives implemented	2011 - 2015	Community Services	15, 18, 22
Promote recreation to improve opportunities and participation	Complete recreation plan and actions implemented	2011 - 2015	Strategic Planning	15, 18

CSP objective no 7. Responsible and efficient use of resources

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue to migrate Council records to document imaging system to improve efficiency	Initiatives implemented	2011 - 2015	Administration	25
Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered	Long term plans in place	2011 - 2015	Financial Management	18, 25
Enhance development assessment services to improve service levels	Development Assessment times	2011 -2015	Development Services	25
Ensure development assessment and development engineering processes are efficient and effective	Processing times and processes reviewed	2011 - 2015	Asset Management / Development Services	18, 25
Implement contemporary information systems to maximise use of technology	Status of systems in place	2011 - 2015	Information Services	25
Improve and implement asset management strategy and plans to address funding shortfalls and to improve work practices	Plans completed and action taken	2011 - 2015	Asset Management	25
Improve financial planning to include ratios / benchmarks to maximise use of the information	Task completed	2011 - 2012	Financial Management	25
Increase level of revenue from commercial sources property sales match Council budget to improve financial sustainability	Level of commercial revenues	2011 - 2015	Commercial Services	22
Increase usage of technology to improve efficiencies and access to information	Initiatives implemented	2010 - 2014	Information Services	25
Prepare water and sewer systems model to improve planning and operations	Task completion and actions implemented	2011 - 2012	Water Services	7, 9, 11, 18
Progress resource sharing arrangements with other local government authorities to increase efficiencies	Resource sharing arrangements in place	2011 - 2015	Governance	4, 25
Review and improve effectiveness and use of Council buildings	Improvements implemented	2011 - 2015	Governance	25
Undertake process reviews to improve efficiency and effectiveness of Council service delivery across all services	Reviews completed	2011 - 2015	Governance	25

CSP objective no 8. Transparent and accountable governance

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue revaluation of assets to comply with Department of Local Government asset manual	Compliance with timelines	2011-2015	Financial Services	25
Ensure compliance with Department of Local Government Better Practice Program	Actions completed	2011 - 2015	Governance	25
Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)	Level of compliance	2011 - 2012	Administrative Services	25
Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required	Status and currency of plans	2011 - 2015	Water and Sewer Services / Strategic Planning	18, 25
Implement Council Waste Strategy to maximise waste minimisation opportunities and to extend life of land fill	Actions taken and level of waste accepted at land fill	2011 - 2015	Waste Services	9, 25
Implement Internal Audit Reports and Committee recommendations to improve efficiency and areas identified as being of risk	Actions taken	2011 - 2015	Governance	25
Implement Risk Management Strategy to reduce overall risk rating	Actions taken	2011 - 2015	Governance	25
Improve communication and consultation strategies to increase community involvement	Actions taken and level of community involvement	2011 - 2015	Governance	15, 25
Improve employment opportunities for members of the Aboriginal community	Percentage of workforce	2011 - 2015	Human Resources	10, 15, 25
Improve employment opportunities for Other Disadvantaged members of the community	Percentage of workforce	2011 - 2015	Human Resources	10, 15, 25
Proactively manage private contractors to Council to ensure compliance with all safety and related legislation	Actions taken and level of contractor compliance	2011 - 2015	Risk Management	25
Review all Council policies during each quadrennial term to ensure they reflect current policy positions	Percentage of policies reviewed	2011 - 2015	Administrative Services	25

Capital Works

This section of the document provides a summary of the major capital expenditure planned by Council for the next four years.

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
Information Services				
Computer Equipment	25,000	25,800	26,600	27,400
Property Management				
Southern Cross Industrial Estate	110,000			
Russellton Industrial Estate - Land Development	600,000	0	0	0
Ballina Surf Club	5,500,000	0	0	0
Coastguard Tower	150,000	1,600,000	0	0
Tent Park				
Flat Rock Tent Park - Minor Works	0	0	0	0
<i>Provision for on-going minor works which is funded from the operating surplus for the tent park.</i>				
Ballina Byron Gateway Airport				
Improvements	3,752,000	7,351,000	427,000	375,000
<i>Provision for on-going improvements based on the business plan for airport.</i>				
Asset Management				
Depot Upgrade	150,000	154,500	159,100	163,900
Community Infrastructure				
Administration Building	0	152,000	0	0
ALEC	31,500	0	0	0
Alstonville Pool	20,000	0	0	0
Ballina Pool	20,000	0	0	0
Crawford House	0	33,000	0	0
CWA Ballina	0	11,000	0	0
Ferry Shed	0	0	25,000	0
Lennox Head SLSC	11,000	0	0	0
Library - Ballina	0	0	55,000	0
Naval Museum	0	0	0	191,500
Old Tintenbar Council Chamber	58,500	0	0	0
Players Theatre	0	0	19,000	0
Public Amenities	7,000	0	0	0
Shelley Beach SLSC	0	0	64,500	0

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
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Community Infrastructure (cont'd)

Lennox Head Community Centre	38,000	0	0	36,000
Northern Rivers Community Gallery	6,500	0	0	0

Stormwater

Urban Lane Improvements	20,000	20,200	20,800	21,400
Coogee St Pump Station	130,000			
Stormwater Asset Data	40,000	51,400	53,100	55,200
Grant St, Ballina	140,000			
Martin St, Ballina		120,000		
Henry Philp Av, Ballina		30,000		
Alison Av, Lennox Head		40,000		
Barrett Dv, Lennox Head		40,000		
Coast Rd, East Ballina		40,000		
Brunswick St			80,000	
Gibbon St, Lennox Head			100,000	
Moon St, Ballina			100,000	
Williams Reserve				100,000
Foster St, Lennox Head				120,000
West Ballina				70,000

Roads and Bridges

Martin Street	259,000			
Wilson Street		141,000		
Canal Rd	336,000	176,000		235,000
Chickiba Dr		212,000	142,000	
The Serpentine			137,000	
Brunswick St			84,000	
Fox St			382,000	
Tamar St		265,000		265,000
Skennars Head Rd			275,000	
Marsh Av				130,000
Nashua Rd				185,000
Rifle Range Rd				160,000
Marom Ck Rd				144,000
Midgen Flat Rd	430,000	425,000		
Bagotville Rd			240,000	
Pimlico Rd	220,000	180,000		

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
<i>Roads and Bridges (cont'd)</i>				
Teven Rd				116,900
Uralba Rd	140,000	100,000	100,000	120,000
Tuckombil Rd	151,000	218,000		
Sneaths Rd		256,000		256,000
Wardell Rd		169,400	260,600	
Houghlahans Ck Rd			144,000	
Maguires Ck Bridge			335,500	
Ballina Heights Dr - Section 94	1,200,000			
Cumbalum Intechange - Section 94	2,809,000			
McLeary Culvert	1,743,400			
Links Av Intersection - Section 94				1,100,000
Tamar/Cherry St Roundabout - Section 94				645,000
<i>Footpaths and shared paths</i>				
Beachfront Parade - west side	65,000			
Bruxner Highway - Sneaths Rd to Rifle Range Road	90,000			
Links Avenue - at Chickiba Drive	5,000			
Green Street - Highway to Robertson St	10,000			
Byron Street - Service station to Coast Rd		81,100	85,000	
Williams Reserve		70,000		
Fawcett Lane		10,000		
Grant Street		15,000	15,000	
Fox St - connect Cherry St to Kerr St			30,000	
Simpson Avenue - Smith Lane to shops			52,400	35,000
Commercial Rd - Bugden Lane to South St				15,000
The Avenue				45,000
Compton Drive				95,000
Alston Av				38,900
Wardell Rd				15,000
Manly St				15,000
Pine Av				15,000
Coastal Walk/Coastal Shared Path	180,000	185,000	190,000	0
<i>Street Lighting</i>				
Pearces Creek Road	38,000			
Meerschaum Vale Hall	4,000			
Fawcett St, Ballina		19,000		
Norton St, Ballina		7,000		

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
<i>Street Lighting (cont'd)</i>				
Fox St, Ballina		7,000		
Waverly Pl/Smith Dv, West Ballina		11,000		
Isabella Dv, Skennars Head			42,000	
Kays Ln, Alstonville			3,000	
College Av, Skennars Head				20,000
Grant St, Ballina				15,000
Moon St, Ballina				8,000
Martin St, Ballina				3,400
<i>Town Centre Beautification</i>				
Ballina River Street and Captain Cook Park	1,800,000			
<i>Playgrounds</i>				
Missingham Park shade, softfall and equipment	140,000			
Tanamera Drive Park, Alstonville		80,000		
McDougal Reserve, East Ballina		64,000		
Jan Moon Park, East Ballina			60,000	
The Serpentine Park			88,000	
SS Rainbow Park Swing only				10,000
North Lakes Reserve				80,000
Vera Street Reserve Swing only				10,000
Riverview Park Swing only				10,000
Faulks Reserve Swing only				10,000
Lions Park Swing only				10,000
Weerama Park				22,000
Crown Reserve LPMA works	21,000	22,700	23,400	24,200
<i>Sporting Fields</i>				
Kingsford Smith Lighting Upgrade	140,000			
Chickiba Sports Field drainage works		144,000		
Fripp Oval Drainage works			148,000	
Skennars Head drainage works				152,000
<i>Fleet and Plant</i>				
Light Fleet	320,000	325,900	335,700	345,800
Heavy Fleet	580,000	829,000	627,000	741,000

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
Quarries & Sandpit				
Tuckombil Quarry	0	0	0	0
Landfill Management and Resource Recovery				
Landfill Management	324,800	386,100	469,500	555,600
Waste - Domestic				
Vehicle Replacements	0	300,000	309,000	318,300
Regulatory Services				
Animal Shelter	340,000	0	0	0

WATER SERVICES

Water Storage

Service Reservoirs - Ballina Heights Reservoir	3,500,000
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Water Pump & Bore Stations

Pumping Stations - Ballina Heights Booster	70,000
Pumping Stations - Basalt Court Booster	180,000
Pumping Stations - Pacific Pines Booster	110,000

Trunk Mains - Extension

Water Mains - WD05 Angels Beach - Stage 1	80,000
Water Mains - WD19 Angels Beach - Stage 2	140,000
Water Main - WD01 Ballina Heights Trunk	220,000
Water Main - WD02 - Ballina Heights Distribution	80,000
Ballina - WM01 Reservoir Supply	940,000
Water Mains - WD08 Pacific Pines - Stage 1 (DN300)	300,000
Water Mains - WD07 Pacific Pines - Stage 1 (DN375)	100,000
Water Mains - WD06 Pacific Pines - Reservoir Supply Main	70,000
Water Mains - WD28 Pacific Pines - PZ Distribution Stage 2	150,000

Water Trunk Mains - Augmentation

Ballina Island WD23 Main parallel to Missingham Bridge	130,000
Ballina Island WD23 Boring parallel to Missingham Bridge	380,000
Ballina Island WD22 PZ Distribution for Coastal Growth	150,000
Ballina Island WD33 PZ Distribution for Coastal Growth	160,000

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
WATER SERVICES (Contd)				
Water Mains WD43 Basalt Court - Distribution Main Upgrade	40,000			
Water Mains - WD31 - HLZ Distribution		70,000		
Water Mains - WD41 HLZ Distribution			60,000	
Lennox Head WD26 Distribution Main Upgrade (DN300 mm)	240,000			
North Ballina WD36 Distribution Main Upgrade	140,000			
North Ballina WD36 Distribution Main Fishery Ck Crossing	130,000			
Wollongbar Boosted - WD40 Distribution Main Upgrade		170,000		
North Ballina WM07 New Highway main				570,000
Water Mains East Ballina				150,000

Miscellaneous

Plant Replacement (Vehicles)	50,000	51,500	53,100	54,700
Water Mains Renewal Program	400,000	412,000	424,400	437,100

WASTEWATER SERVICES

Ballina Wastewater Treatment Plant

Ballina Upgrade - Project Management	784,000			
Ballina - Other	706,000			
Ballina - Civil Const	1,996,000			
Ballina - Mech Const	1,794,000			
Ballina - Elect Const	769,000			
Ballina - Telemetry	12,000			
Ballina - Commissioning	1,460,000			
Ballina - Demolition of Existing Facility	385,000			
Ballina - Construction of Sludge Storage	2,100,000			
Ballina - Post Completion Works	230,000			

Lennox Head Wastewater Treatment Plant

Lennox Head - Project Management	4,000			
Lennox Head - Optimisation Upgrade Contract	416,000			
Detailed Design	135,000			
Capacity Upgrade - Other	59,000			
Capacity Upgrade - Civil Const	498,000			
Capacity Upgrade - Mech Const	492,000			
Capacity Upgrade - Elect Const	223,000			
Capacity Upgrade - Telemetry	1,000			
Capacity Upgrade - Commissioning	395,000			
Post Completion Works	97,000			

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
WASTEWATER SERVICES (Contd)				
<i>Catchment Diversion Works</i>				
Ballina - Diversion Ancillary Works	120,000	380,000		
Ballina - Catchment Diversion NWorks	1,500,000	1,000,000		
<i>Urban Dual Reticulation (UDR) Program</i>				
UDR - Project Management	200,000	300,000		
Distribution Systems Ballina / Lennox	1,000,000	1,400,000		
Land Acquisition - Ross Lane			1,100,000	
Construct Dual Retic Res - Ballina Heights	1,000,000	2,000,000		
Construct Dual Retic Res - Kings Court	600,000	500,000		
Construct Dual Retic Res - Ross Lane				1,300,000
<i>Recycled Water Implementation - Open Space</i>				
Open Space Irrigation - Design Systems	21,000	22,000	23,000	24,000
Open Space Irrigation - Installations	206,000	212,000	218,000	225,000
<i>Pumping Stations</i>				
SP3001 - Upgrade Pumps - Byron Street, Lennox	200,000			
SP3002 - Emerg Storage - Rutherford St, Lennox	85,000			
SP2309 - Emerg Storage - Anderson St, Ballina	75,000			
SP 3101 - Emerg Storage - Skennars Head Rd, Lennox	105,000			
SP 3101 - Upgrade Pumps - Skennars Head	115,000			
SP2009 - Pump Capacity Upgrade	15,000			
SP2205 - Upgrade Pumps - Piper Drive, Ballina	15,000			
SP4001 - Storage and Pump Upgrade	80,000			
Wollongbar Expansion - NHS2 Pump Station	280,000			
SP2309 - Upgrade Pumps - Anderson St, Ballina	75,000			
SP2312 - Pump Capacity Upgrade	45,000			
SP2313 - Storage Capacity Upgrade	35,000			
SP2311 - Storage Capacity Upgrade	35,000			
SP2013 - Upgrade Pumps - Skinner St, Ballina	75,000			
SP2108 - Storage Capacity Upgrade	40,000			
SP2105 - Pump Upgrade	50,000			
SP3102 - Upgrade Pumps	25,000			
SP3103 - Storage Capacity Upgrade	25,000			
SP2001 - Upgrade Pump Motors - Swift St	175,000			

Description	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)
WASTEWATER SERVICES (Contd)				
<i>Cumalum (Ballina Heights/Ross Lane)</i>				
Cumalum Pump Station - Upgrade Pumps				150,000
Existing Cumalum Pump Station - New Gravity main				200,000
<i>Skennars Head</i>				
Stewart Land - New Pump Station				150,000
Stewart Land - New Gravity Main				100,000
Stewart Land - New Rising Main				150,000
<i>Trunk Mains</i>				
SP3001 - Rising Main - Byron St, Lennox Head	270,000			
Diversion of SP2101 to Ballina, North Ballina	260,000			
SP2001 - rising Main - Rehab - Swift St, Ballina		350,000		
Diversion of North Ballina Pump Station to Ballina	175,000			
New Rising Main North Ballina to Ballina	690,000			
Diversion of Ballina Heights to Ballina	525,000			
SP3106 to SP3107 - Gravity Main - Seamist	15,000			
SP3110 - Parallel Gravity Main - Hutley Drive	398,000			
Rising Main - Skennars Ridge Southern	116,000			
Gravity Trunk Main A - Wollongbar	30,000			
Gravity Trunk Main A2 - Wollongbar	69,000			
Gravity Trunk Main B - Wollongbar	114,000			
Gravity Trunk Main B7 - Wollongbar	20,000			
Gravity Trunk Main B11 - Wollongbar	70,000			
Gravity Trunk Main B12 - Wollongbar	45,000			
Gravity Trunk Main B13 - Wollongbar	25,000			
Gravity Main - Pacific Pines	160,000			
<i>Sewer Mains - Renewals</i>				
Sewer Mains - Miscellaneous renewals	300,000	309,000	318,000	328,000
Inflow & Infiltration Program - Renewals	1,200,000	236,000	243,000	250,000
<i>Plant and Equipment</i>				
Telemetry Installation	70,000	72,000	74,000	76,000
Plant Replacement Sewer	52,000	54,000	56,000	58,000

Financial Indicators

Council has adopted a Financial Planning Policy that establishes a set of financial indicators that guide our financial performance. The benchmarks and estimated results for those indicators are listed in the following table.

For further details on each indicator refer to the Financial Planning Policy which is on our website, with the following link: [www.ballina.nsw.gov.au /Your Council / Policy Documents](http://www.ballina.nsw.gov.au/Your%20Council/Policy%20Documents).

Financial Indicators	Bench- marks	Actual				Actual	Est
		07/08	08/09	09/10	10/11	11/12	12/13
Unrestricted Current Ratio - General Fund	> 2:1	3.9:1	4.2:1	2.1:1	2.75:1	1.73	1.94
Rates and Annual Charges Outstanding	< 6%	8.8%	8.8%	12.2%	9.81%	8.89%	8.47%
<i>Working Capital</i>							
- General	> \$3m				2.7m	2.6m	2.5m
- Water	> \$1m	5.7m	6.0m	7.3m	3.8m	1.9m	1.1m
- Sewer	> \$1m	5.5m	7.1m	0.4m	12.3m	10.2m	10.1m
Operating Balance Ratio as a Percentage	> - 10%	-7.7%	-13.4%	-10.4%	07.7%	-17.1%	-18.7%
Debt Service Ratio - Gen Fund	< 12%	5.3%	5.2%	4.9%	6.7%	7.3%	8.6%
Rates and Annual Charges Coverage	> 40%	36.6%	39.1%	35.9%	34.1%	42.5%	41.6%
Outstanding Employee's Entitlements Ratio	< 47%	53.6%	52.9%	53.3%	45.9%	43.6%	42.3%
Cost Efficiency Per Resident (\$)	Trend	\$1,333	\$1,467	\$1,456	\$1,558	41,851	\$1,941
Cost Efficiency Per Resident (\$) (excluding depreciation)	Trend	\$1,013	\$1,119	\$1,122	\$1,121	\$1,709	\$1,481
Asset Consumption Ratio	> 40%	57.7%	57.2%	63.5%	69.1%	53.6%	51.4%
Net Financial Liabilities Ratio	< 60%	-34%	-17%	-21%	-6.2%	72%	110%