



# Ballina Shire Council Draft Delivery Program 2013/14 - 2016/17

Submissions close: xx June 2013

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The Delivery Program consists of seven parts which outlines the elected council's commitment to our community for this term of council.

## **1. Mayor's Introduction and Elected Representatives** **P 02**

This first section provides an introduction from the Mayor and information on your elected Councillors.

## **2. Delivery Program explained** **P 04**

The Delivery Program forms part of the NSW Division of Local Government's Integrated Planning and Reporting Framework. The Delivery Program implements the directions from Council's Community Strategic Plan and this section provides an overview of the Delivery Program and a brief summary of the Integrated Planning and Reporting Framework.

## **3. Directions and Outcomes** **P 05**

Council's Community Strategic Plan has identified four key themes for Council and the community to strive for by applying a quadruple bottom line (QBL) approach. The use of QBL means that our planning, reporting and decision making will consider the social, economic, environmental and governance implications in the context of achieving our overall vision. This approach is themed by the following icons:



## **4. Success Measures** **P 06**

We measure the achievements and progress via Community Indicators, Operational Performance Indicators and Community Satisfaction Surveys.

## **5. Consideration of State & Regional Plans** **P 07**

Local Government is a division of State Government therefore we have linked our activities to the NSW 2021 : A Plan to Make NSW Number One.

## **6. Heading in the right direction** **P08**

Council has developed the Delivery Program to achieve the Directions outlined in the CSP with references to the desired outcomes. This next section of the document provides the details of the major activities scheduled for the next four years.

## **7. Capital Expenditure** **P38**

Capital expenditure projects are an essential part of a council's activities in ensuring that existing infrastructure is replaced and upgraded in a timely manner and also to ensure that new infrastructure is provided to meet the demands of population growth. This section provides details of the major capital projects planned for the four year period of the Delivery Program.

## **8. Financial Overview** **P43**

This final section provides a summary of the Council budget for the four year period of the Delivery Program.

## Introduction from Our Mayor



On behalf of Ballina Shire Council, I am very pleased to present our Delivery Program for the period 2013/14 to 2016/17. 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 is a broad visionary document adopted by Council following significant community consultation.

The Delivery Program should also be read in conjunction with Council's Operational Plan for 2013/14. 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 replacement of the Marine Rescue Tower, the finalisation 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 spaces, cycleways, 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 2013/14 to 2016/17 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 your elected Councillors or our staff.

A handwritten signature in black ink, which appears to read 'D. Wright'.

Cr David Wright, Mayor

### **Acknowledgement of Country**

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

# Our Council 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

**Our Councillors** 1 Cr Ben Smith 2 Cr David Wright 3 Cr Jeff Johnson 4 Cr Keith Johnson 5 Cr Keith Williams 6 Cr Ken Johnston  
7 Cr Paul Worth 8 Cr Robyn Hordern 9 Cr Sharon Cadwallader 10 Cr Susan Meehan

### OUR VISION

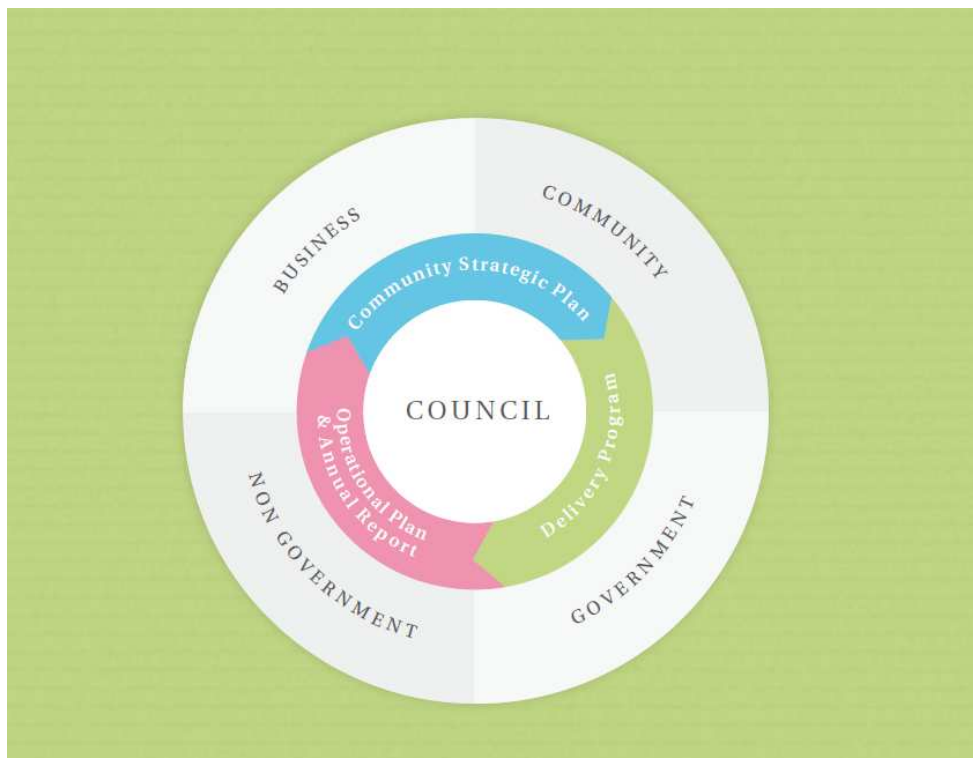
We are serving the community of today while preparing for the challenges of tomorrow.

### OUR COMMUNITY VALUES (CARES)

Creative • Accessible  
Respectful • Energetic • Safe

## Delivery Program explained

The Delivery Program is aligned to the term of each elected Council. It is a statement of commitment to the community from the elected council of the activities to be undertaken over the next four years.



The Delivery Program lists the principal activities Council will undertake in implementing the directions from the Community Strategic Plan (Our Community: Our Future 2023). The Delivery Program includes:

- The **Outcomes** and **CSP Priorities**, and associated benefits, have been taken directly from the Community Strategic Plan (CSP).
- The **Delivery Program Strategies** are what Council hopes to deliver over the next four years through the application of the **Operational Plan Activities**.
- **Measures/Targets** indicate how we are going to measure our progress in achieving the activities.
- **Responsibility** is the section that will primarily manage the Operational Plan Activity.
- **Timeframe** of activities are indicated by a cross **x** for the relevant year(s).
- **Links to NSW 2021** align our strategies to the *NSW 2021 : A Plan to Make NSW Number One*.
- **Capital expenditure** is also provided for the four year period.

The delivery of principal activities is monitored by performance indicators to ensure activities are completed within the planned timeframes and allocated budgets. These performance Indicators are outlined in the Operational Plan (separate document) and are reported to Council on a quarterly basis. The Delivery Program will be reviewed annually when preparing the Operational Plan. This review will ensure that all projects and services are heading in the directions outlined by Council in the CSP and if there are instances where that is not the case the annual review will provide an opportunity for Council to review its projects and services.

## Directions and Outcomes

The Community Strategic Plan aims to build stronger working relationships with the community and other key stakeholders by linking the community aspirations with the directions of Council. The community aspirations have been grouped under four interrelated themes known as Directions. The four themes apply the Quadruple Bottom Line (QBL) to provide a holistic approach to achieving our vision. These themes and the outcomes we are seeking from each theme are as follows:



### CONNECTED COMMUNITY (CC)

During our community engagement, people have told us they want to be a vibrant 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. We want a community with a strong sense of place that feels safe, with high levels of volunteering and where we know our neighbours. The outcomes we are after are:

*CC1 We feel safe*

*CC2 We feel connected to the community*

*CC3 There are services, facilities and transport options that suit our needs*



### PROSPEROUS ECONOMY (PE)

During our community engagement, people told us they want to work close to home to cut down travel time and allow more time with their families. We want a diversity of employment opportunities for all ages, and we want to be attracting businesses and helping businesses to grow when faced with strong national and international competition. The outcomes we are after are:

*PE1 We attract new business and visitors*

*PE2 My business can grow and diversify*

*PE3 We can work close to home*



### HEALTHY ENVIRONMENT (HE)

During our community engagement, people told us they want our natural environment to be healthy and we want to restore areas that are currently degraded or are suffering from the cumulative impacts of population growth. People understand we need to grow as a Shire however we want a built environment that we can be proud of and enjoy being in. We want our built environment to meet our needs but not at the expense of our natural environment or of the people who live and work here. The outcomes we 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 a community that has confidence and trust in its elected representatives. People want to be involved in the decision making process so that we can support each other when difficult decisions have to be made. We want our resources to be used efficiently and we need to be responsible in our use of those resources. People want Council to act locally but also to play a part in shaping our region by working effectively and collaboratively with other levels of government, private sector organisations and community groups. 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 customers*

## **Success Measures**

It is important that we measure how we are progressing in respect to implementing the community aspirations and to assist us with this we regularly measure our progress towards the identified outcomes. Measurements are identified in our Delivery Program and Operational Plan and these measurements can be classified as Community or Operational Performance indicators.

### **Community Indicators**

“Big picture” indicators are typically available in fixed cycles such as annually, or every second, third, fourth or fifth (census) year. The community indicators we have selected are shown on pages 27 to 29 of the CSP.

### **Operational Performance Indicators**

These measures will be used to report on the Council’s performance in delivering the activities contained within the four year Delivery Program and annual Operational Plan. The indicators will be reported to the elected Council either quarterly, six monthly or annually.

Data to measure the Community and Operational Performance Indicators will be drawn from Council operational data, survey results, State Government data and information supplied by the Australian Bureau of Statistics. The suite of Indicators will be constantly reviewed for reliability and appropriateness and Council will endeavour to further develop and improve the way it measures and reports on performance and results.

### **Community Satisfaction**






Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, or fully appreciates, or is fully satisfied with, the extent of progress made. A community satisfaction survey will be undertaken, at least every four years, to gauge whether the community is satisfied with our progress and where priorities could or should be assigned to particular areas in the future.



# Consideration of State & Regional Plans

Local Government is a division of State Government therefore we have linked our activities to the 32 goals developed by the State Government in their 2021 plan.

**NSW 2021 32 GOALS**

<b>SP1</b>	<b>REBUILD THE ECONOMY</b>				
	1. Improve the performance of the NSW economy 2. Rebuild State finances	3. Drive economic growth in regional NSW 4. Increase the competitiveness of doing business in NSW	5. Place downward pressure on the cost of living 6. Strengthen the NSW skill base		
<b>SP2</b>	<b>TRANSPORT</b> 	<b>HEALTH</b> 	<b>FAMILY &amp; COMMUNITY SERVICES</b> 	<b>EDUCATION</b> 	<b>POLICE &amp; JUSTICE</b> 
	7. Reduce travel times	11. Keep people healthy and out of hospital	13. Better protect the most vulnerable members of our community and break the cycle of disadvantage	15. Improve education and learning outcomes for all students	16. Prevent and reduce the level of crime
	8. Grow patronage on public transport by making it a more attractive choice	12. Provide world class clinical services with timely access and effective infrastructure	14. Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential		17. Prevent and reduce the level of re-offending
	9. Improve customer experience with transport services				18. Improve community confidence in the justice system
	10. Improve road safety				
<b>SP3</b>	<b>RENOVATE INFRASTRUCTURE</b>				
	19. Invest in critical infrastructure	20. Build liveable centres	21. Secure potable water supplies		
<b>SP4</b>	<b>STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES</b>				
	22. Protect our natural environment	25. Increase opportunities for seniors in NSW to fully participate in community life	27. Enhance cultural, creative, sporting and recreation opportunities		
	23. Increase opportunities for people to look after their own neighbourhoods and environments	26. Fostering opportunity and partnership with Aboriginal people	28. Ensure NSW is ready to deal with major emergencies and natural disasters		
	24. Make it easier for people to be involved in their communities				
<b>SP5</b>	<b>RESTORE ACCOUNTABILITY TO GOVERNMENT</b>				
	29. Restore confidence and integrity in the planning system 30. Restore trust in State and Local Government as a service provider	31. Improve government transparency by increasing access to government information	32. Involve the community in decision making on government policy, services and projects		

Consideration has also been taken of other strategies including the Northern Rivers Regional Plan 2011: Vision to 2020 (Federal Government), Far North Coast Regional Strategy (State Government), Northern Rivers Catchment Action Plan 2013-2023 (Federal Government), and Council's own studies and plans. For a full list of relevant documents refer to pages 22 to 25 of the Community Strategic Plan.

## Heading in the right direction

Council has developed the Delivery Program to achieve the Directions outlined in the CSP with references to the desired outcomes. This section of the document provides the details of the major Delivery Program Actions scheduled for the next four years.

## Connected community (CC)

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>OUTCOME CC1. WE FEEL SAFE</b>										
<b>CC1.1 Actively promote crime prevention and safety strategies</b>	<i>Lower crime rates against people and property</i>  <i>Crime prevention reduces and general safety improves as a performance gap in our Community Survey which means we feel safer</i>	<b>CC1.1 Provide ongoing road safety services and support road safety programs</b>								
		CC1.1	Implement Road Safety Plan to maximise community awareness	Community awareness programs delivered	x	x	x	x	Asset Management	SP2.10
		<b>CC1.1 Target alcohol consumption in public areas</b>								
		CC1.1	Re-establish Alcohol Free Zones in public places	Alcohol Free Zones in place and current	x	x	x	x	Open Spaces & Reserves	SP2.16
		<b>CC1.1 Ensure fire hydrants are compliant and safe</b>								
		CC1.1	Percentage of fire hydrants inspected per annum	Greater than 50% inspected	x	x	x	x	Water & Wastewater Services	SP2.11
		<b>CC1.1 Seek a high level of development compliance in our community</b>								

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
		CC1.1	Implement Annual Compliance Work Program	Actions implemented	x	x	x	x	Development Services	SP5.29	
		<b>CC1.1 Provide a proactive ranger service to maximise safety in the community</b>									
		CC1.1	Responsive to barking dog complaints	100% of barking dog complaints (responded within 7 days)	x	x	x	x	Environmental & Public Health	SP5.30	
		CC1.1	Responsive to reported dog attacks	100% of reported dog attacks (responded within 48 hours)	x	x	x	x	Environmental & Public Health	SP2.11	
<b>CC1.2 Ensure adequate plans are in place for natural disasters and environmental changes</b>	<i>The Community is more aware of the plans in place and better prepared for sudden changes</i>	<b>CC1.2 Finalise and implement floodplain and coastline management plans</b>									
		CC1.2	Complete Hazards Assessment & Community Program – Floodplain Risk Management Plan	Hazards Assessment & Community Program Completed		x				Engineering Works	SP4.28
		CC1.2	Update Evacuation Section of DISPLAN (Disaster Plan)	Update completed	x					Operations Support	SP4.28
		CC1.2	Hold Emergency Exercise for LEMC & Staff	Hazards Assessment & Community Program Completed		x				Operations Support	SP4.28
		CC1.2	Ensure DISPLAN complies with updated State Government requirements	Review completed		X				Operations Support	SP4.28
		CC1.2	Ensure Business Continuity Plans are contemporary and tested	Number of plans completed and tested	X	X	x	X		Human Resources & Risk Management	SP5.30
<b>CC1.3</b>	<i>Higher levels of</i>	<b>CC1.3 Improve asset management models to minimize risk of failure and to maximize benefits delivered</b>									

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals		
		Operational Plan Activity										
<b>Monitor the built infrastructure and the services delivered to the community to ensure relevant standards are being met</b>	<i>legislative compliance</i>  <i>Lower risks of accidents and outbreaks of disease</i>	CC1.3	Further enhance condition assessment model for Roads	Improvements implemented	X				Asset Management	SP3.19		
		CC1.3	Further enhance condition assessment model for Water and Wastewater Assets	Improvements implemented	X				Engineering Works	SP4.28		
		CC1.3	Further enhance condition assessment model for Buildings and Other Assets	Improvements implemented		x			Asset Management	SP3.19		
		<b>CC1.3 Manage Companion Animals and implement strategies in existing Companion Animals Management Plan</b>										
		CC1.3.Xx	Implement Companion Animals Management Plan	Actions implemented	x	x	x	x	Environmental & Public Health	SP4.22		
		<b>CC1.3 Ensure food premises, public pools and potable water is safe for human use and consumption</b>										
		CC1.3x	Drinking water sites monitored weekly	100% drinking water sites monitored per week	x	x	x	x	Environmental & Public Health	SP2.11		
		CC1.3x	Compliance with National Health & Medical Research Council drinking water standards	Non-compliance issues	x	x	x	x	Environmental & Public Health	SP2.11		
		CC1.3x	Audit food premises	100% of food premises audited per year with <5% issued with Infringement Notices	x	x	x	x	Environmental & Public Health	SP2.11		
		CC1.3x	Audit other commercial premises (eg: hairdressers)	100% of other commercial premises audited PA	X	X	x	x	Environmental & Public Health	SP2.11		
CC1.3x	Public pools monitored for water quality	100% of public pools monitored for water quality	X	x	x	x	Environmental & Public Health	SP2.11				

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
<b>OUTCOME CC2. WE FEEL CONNECTED TO THE COMMUNITY</b>											
<b>CC2.1 Encourage community interaction and volunteering</b>	There are more people volunteering in our community	<b>CC2.1 Encourage and foster community pride through volunteering initiatives</b>									
		CC2.1x	Finalise Volunteers Manual – Environmental Works	Manual for Environmental Volunteers completed	x					Open Spaces & Reserves	SP4.24
		CC2.1x	Implement Volunteer Program for gardens	Program operating	x					Open Spaces & Reserves	SP4.24
		CC2.1	Acknowledge and recognise volunteers	Strategies implemented to recognise efforts	x	x	x	X		Community Facilities and Services	SP4.24
		CC2.1	Implement Object of the Story Oral Histories Program	Program operating	x					Community Facilities & Services	SP4.27
<b>CC2.2 Create events and activities that promote interaction and education, as well as a sense of place</b>	Increase in events, community participation and a sense of place	<b>CC2.2 Identify existing and any gaps in cultural facilities in the Shire</b>									
		CC2.2x	Finalise Cultural Plan for the Shire	Plan adopted	x					Community Facilities & Services	SP4.27
		<b>CC2.2 Provide support for Naval Museum and interpretation of Timber Vessels</b>									
		CC2.2x	Determine improvement strategy and implement actions from that strategy	Actions implemented	x	x	x	x		Community Facilities & Services	SP4.27
		<b>CC2.2 Grow and support the Northern Rivers Community Gallery</b>									
		CC2.2	Promote fund raising initiatives for Northern Rivers Community Gallery	Initiatives implemented	x	x	x	x		Community Facilities & Services	SP4.27

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		CC2.2	Expand programs available from Gallery to maximise diversity of residents and visitors utilising the service	Changes and enhancements in programs available	x	x	x	X	Community Facilities & Services	SP4.27
		CC2.2	Gallery is supported and well patronised	Number of visits to Gallery (greater than 15,000pa)	x	x	x	X	Community Facilities & Services	SP4.27
		<b>CC2.2 Ensure Shire libraries are providing contemporary services</b>								
		CC2.2	Computer and internet services are provided and utilised at the Shire libraries	Total library PC usage per annum (greater than 18,000) Total library wireless usage per annum (greater than 3,600)	X	x	x	x	Finance & Governance	SP4.27
		CC2.2	Library services and facilities provide for the needs of our Shire	Total library membership (remains over 26,000) Total library loans is (greater than 400,000)	x	x	x	x	Finance & Governance	SP4.27
		CC2.2	Identify trends in library service delivery and respond to those trends	Changes in services delivered	X	x	x	x	Finance & Governance	SP4.27
<b>CC2.3 Assist disadvantaged groups within our community</b>	<i>Disadvantaged groups are better resourced</i>	<b>CC2.3 Foster opportunity and partnership with Aboriginal people</b>								
		CC2.3	Implement EEO Management Policy and Plan to ensure alignment with goals / objectives within Council's Aboriginal Employment Strategy, Disability Employment Program and Gender Equity Program	Policy and Plan reviewed with programs implemented	x	x		x	Human Resources & Risk Management	SP4.26

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		CC2.3	Develop and implement strategies that increase Aboriginal employment and integration with the workforce	Strategies implemented	X	x	x	x	Human Resources & Risk Management	SP4.26
		CC2.3	Implement and operate Aboriginal Community Advisory Committee	Committee operating and outcomes from meetings	x	x	x	x	Community Facilities & Services	SP4.26
<b>CC2.3 Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential</b>										
		CC2.3	Complete Disability Employment Audit to ensure continued accreditation and funding of program	Audit completed	x	x	x	x	Human Resources & Risk Management	SP2.14
<b>CC2.3 Support local events</b>										
		CC2.3	Events supported / approved by Council	Approvals granted (at least 25 events pa)	x	x	x	x	Tourism	SP4.27
<b>OUTCOME CC3. THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS</b>										
<b>CC3.1 Provide equitable access to a range of community services and facilities</b>	<i>Increased satisfaction and participation rates</i>  <i>A healthier community</i>	<b>CC3.1 Ensure accessible facilities are available for people with limited mobility</b>								
		CC3.1	Implement Pedestrian Access & Mobility Plan and ensure plan remains contemporary	Works completed and reviews undertaken	x	x	x	x	Engineering Works	SP2.10
		<b>CC3.1 Oversee management of community centres and improve their access and services</b>								
		CC3.1	Expand services and improve financial viability of Council's community facilities	<i>Number of bookings:</i> @ Kentwell Community Centre (greater than 750pa) @ Lennox Head Cultural & Community Centre	x	x	x	x	Community Facilities & Services	SP4.24

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
				(greater than 2,500pa) @ Ballina Surf Club Function Rooms (greater than 200pa)						
<b>CC3.1 Ensure appropriate provision of recreation facilities and open spaces</b>										
		CC3.1x	Public pool facilities are well patronized	Number of swimming pool patrons (greater than 120,000pa)	x	x	x	x	Operations Support	SP4.27
		CC3.1	Prepare Sports Fields Management Plan	Actions implemented	x				Open Spaces & Reserves	SP4.27
		CC3.1	Prepare concept plans for Fripp & Saunders Ovals	Fripp & Saunders Ovals concept plans prepared		x			Open Spaces & Reserves	SP4.27
		CC3.1	Prepare concept plans for Chickiba & Skennars Head Sporting Fields	Chickiba & Skennars Head Sporting Fields concept plans prepared			x		Open Spaces & Reserves	SP4.27
		CC3.1	Prepare concept plans for Missingham Park	Missingham Park concept plan prepared		x			Open Spaces & Reserves	SP4.27
		CC3.1	Prepare concept plans for Kingsford Smith Reserve	Kingsford Smith Reserve concept plan prepared				X	Open Spaces & Reserves	SP4.27
		CC3.1	Prepare concept plans for other fields and open spaces as required	Number of concept plans completed	x	x	x	X	Open Spaces & Reserves	SP4.27
<b>CC3.2</b>	<i>Increased</i>	<b>CC3.2 Ensure appropriate provision, management and effective use of all open space and recreation facilities</b>								



CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>Provide young people with a range of leisure activities and opportunities for personal development</b>	<i>satisfaction levels and higher youth and young adult retention</i>	CC3.2	Review and implement Playground Equipment Program	Actions implemented	x	x	x	xx	Open Spaces & Reserves	SP4.27
		CC3.2	Review and implement Sports Field Management Plan	Actions implemented	x	x	x	X	Open Spaces & Reserves	SP4.27
		CC3.2	Finalise community facilities improvement program and implement actions arising	Program completed and actions implemented		x	x	x	Community Facilities & Services	SP4.27
<b>CC3.3 Provide strategies for older residents to be part of our community</b>	<i>Older residents are more engaged and active</i>	<b>CC3.3 An Ageing Strategy is developed to provide appropriate services and facilities which are available for an ageing population</b>								
		CC3.3	Finalise Ageing Strategy for the Shire and implement actions arising	Strategy adopted	x	x	x	X	Community Facilities & Services	SP4.25

# Prosperous economy (PE)

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>OUTCOME PE1. WE ATTRACT NEW BUSINESS AND VISITORS</b>										
<b>PE1.1</b> Promote our area as an attractive place to invest and visit	<i>Economy grows and is more resilient</i>  <i>Improved range of services</i>	<b>PE1.1 Work together to plan, coordinate and implement visitor attractive tourism initiatives for the region and Ballina Coast &amp; Hinterland to benefit the local economy and community</b>								
		PE1.1	Implement outcomes of regional visitor services strategy	Actions implemented	x	x	x	X	Tourism	SP4.27
		PE1.1	Participate in and leverage opportunities to market the Ballina Coast & Hinterland	Promotions conducted	x	x	x	X	Tourism	SP4.27
		PE1.1	Develop a Destination Management Plan for Ballina Shire and implement actions arising	Plan completed and actions implemented	x	x	x	x	Tourism	SP4.27
		PE1.1	Provide accessible and efficient visitor information services	Enquiries to Visitor Information Centre (greater than 58,000pa) Number of visits to tourism website (greater than 38,000pa) Proportion of satisfied visitors to Ballina Visitor Information Centre (greater than 95%)	x	x	x	X	Tourism	SP4.27
<b>PE1.2</b>	<i>Increased</i>	<b>PE1.2 Provide information signage at focal points around the Shire</b>								

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
<b>Provide infrastructure that supports business</b>	<i>business and employee satisfaction</i>  <i>Higher staff retention</i>	PE1.2x	Continue implementation of actions arising from promotional and interpretative signage taskforce	Actions implemented	x	x	x	x	Tourism	SP4.27	
		<b>PE1.2 Provide contemporary and competitive airline services</b>									
		PE1.2	Ensure airport is financially viable	Continuing increase in operating revenue Continuing increase in net operating surplus Continuing increase in total number of passengers	x	x	x	x	Commercial Services	SP2.9	
<b>PE1.3 Minimise the costs and regulatory requirements for doing business</b>	<i>Businesses are more competitive and sustainable</i>	<b>PE1.3 Provide efficient council services to all our clients including business</b>									
		PE1.3	Efficiently process and assess development applications and other planning requests	Percentage of development applications determined within 40 days (excluding integrated development) (greater than 50%) Percentage of Section 96 applications determined within 40 days (excluding integrated development) (greater than 60%) Percentage of Section 149 certificates issued within four days of receipt (greater than 90%) Time taken to determine development applications (excluding integrated development)	x	x	x	x	Development Services	SP5.29	

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
				(median time less than 60 days) Time taken to determine Section 96 applications (excluding integrated development) (median time less than 40 days)						
		PE1.3	Implement Electronic Housing Code Project	Electronic Housing Code Project Implemented	x				Development Services	SP5.29
		PE1.3	Efficiently process and building and construction applications	90% complying development certificates issued within 10 working days (greater than 90%) Percentage of construction Certificates issued by Council (greater than 80% of the market) Percentage of building development applications determined within 40 days (greater than 80%) Median days for determination of building development applications (excluding integrated development) (less than 40 days) Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days (greater than 90%)	x	x	x	X	Building Services	SP5.29

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		PE1.3	Implement electronic issuing of Rates Notices	Electronic Rates Notices Implemented	x				Finance and Governance	SP5.31
<b>OUTCOME PE2 MY BUSINESS CAN GROW AND DIVERSIFY</b>										
<b>PE2.1</b> Develop plans that encourage business growth and diversification	<i>Increased business opportunities</i>	<b>PE2.1 Provide adequate land and strategies for business growth</b>								
		PE2.1	Develop and release industrial land at the Russellton Industrial Estate	Lots available for sale, actual sales and net profit	x	x	x	X	Commercial Services	SP1.3
		PE2.1	Develop and release industrial land at the Southern Cross Industrial Estate	Lots available for sale, actual sales and net profit	x	x	x	X	Commercial Services	SP1.3
		PE2.1	Finalise Clarke Street, Ballina Masterplan	Plan adopted	x				Strategic Services	SP1.3
<b>PE2.2</b> Promote and facilitate a range of business activities	<i>Improved perception that Council supports business</i>	<b>PE2.2 Find best solution to operate and manage Council's quarry operations</b>								
		PE2.2	Finalise quarry options report and implement recommendations	Report completed and actioned	x	x	x	X	Operations Support	SP5.30
		PE2.2	Determine future of sand pit development based on development determination (i.e. consent or refusal)	Analysis completed	x	x	x	X	Operations Support	SP5.30
		<b>PE2.2 Flat Rock Tent Park is financially viable</b>								
		PE2.2	Total operating revenue for tent park	Continuing increase in operating revenue and net profit	x	x	x	X	Commercial Services	SP5.30

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		<b>PE2.2 Find the best solution to operate and manage Council's quarry operations</b>								
		PE2.2	Finalise quarry options report and implement recommendations	Report completed and actioned	x	x	x	x	Asset Management	SP5.30
		PE2.2	Determine future of sand pit development based on development determination (i.e. consent or refusal)	Analysis completed and actions implemented	x	x	x	x	Asset Management	SP5.30
		<b>PE2.3 Provide opportunities for diversification in residential settlements</b>								
<b>PE2.3 Establish planning regulations that encourage opportunities for diversification</b>	<i>Reduced barriers to business operation, expansion, diversification or relocation</i>	PE2.3	Establish Character Statements for Rural Hamlets	Statements finalised and outcomes arising	x	x	x	x	Strategic Services	SP3.20
<b>OUTCOME PE3 WE CAN WORK CLOSE TO HOME</b>										
		<b>PE3.1 Revitalise our retail town centres</b>								
		PE3.1	Progress plans for the redevelopment of the Wigmore Arcade	Level of redevelopment, net revenues and occupancy rates	x	x	x	x	Commercial Services	SP1.3
		<b>PE3.1 Plan for and provide new residential land and facilities in line with population growth in other areas in the Shire outside Ballina</b>								
		PE3.1	Develop and release first stages of Council's Wollongbar Residential Land Holdings	Lots available for sale	x				Commercial Services	SP3.20
		PE3.1	Infrastructure provided to assist with new land releases	Items of infrastructure delivered	x	x	x	x	Engineering Works / Water and Wastewater Services	SP3.20

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>PE3.2</b> Facilitate and provide affordable infrastructure, both business and residential	<i>More residents living close to where they work, with more affordable options available</i>	<b>PE3.2 Pursue affordability strategies in respect to residential land releases</b>								
		PE3.2	Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs	Sales meet agreed targets	x	x	x	x	Commercial Services	SP1.3
<b>PE3.3</b> Encourage technologies and transport options that support work at home or close to home business activities	<i>Reduced commuting and increased percentage who live and work in the Shire</i>	<b>PE3.3 Develop industrial and commercial corridors</b>								
		PE3.1	Progress rezoning of Southern Cross Estate	Rezoning finalised	x	X			Commercial Services	SP1.3

# Healthy environment (HE)

CSP Priorities	The benefits will be..	Delivery Program Strategy				Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity										
<b>OUTCOME HE1. WE UNDERSTAND THE ENVIRONMENT</b>												
<b>HE1.1</b> Our planning considers past and predicted changes to the environment	<i>Reduced risk from natural disasters or changes in climate</i>	<b>HE1.1 Plan, monitor and manage to protect our coastline</b>										
		HE1.1	Finalise coastline management plan and implement actions arising	Plan adopted and actions implemented	x	x	x	x	Engineering Works	SP4.22		
		HE1.1	Investigate Lennox Head Protection Options & Prepare Documentation – Coastline Management Plan	Options evaluate and plan adopted			x		Engineering Works	SP4.22		
		<b>HE1.1 Plan, monitor and manage to protect our floodplains</b>										
		HE1.1	Finalise floodplain management plans and implement actions arising	Plan adopted and actions implemented	x	x	x	x	Engineering Works	SP4.22		
		HE1.1	Complete Investigation & Design for Gallans Road Flood Relief – Floodplain Risk Management Plan	Investigation & Design completed			x		Engineering Works	SP4.22		
		HE1.1	Finalise Floodplain Development Control Plan	DCP finalised	x	x			Engineering Works	SP4.22		
		<b>HE1.1 Actively promote and undertake climate saving actions as an organisation</b>										
		HE1.1	Implement Council's Climate Action Strategy	Actions implemented	x	x	x	x	Strategic Planning	SP4.22		
		<b>HE1.1 Protect Koala habitat</b>										



CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
		HE1.1	Prepare Koala Habitat Study and implement actions arising	Plan adopted and actions implemented	x	x	x	x	Strategic Planning	SP4.22	
<b>HE1.2</b> Our waterways support a healthy ecosystem and diverse recreational opportunities	<i>Improved quality and recreational use of waterways and coastline</i>  <i>Natural Environment is maintained and enhanced</i>	<b>HE1.2 Implement urban stormwater strategies</b>									
		HE1.2	Implement actions from Stormwater Management Plan	Actions implemented	x	x	x	X	Engineering Works	SP4.22	
		HE1.2	Complete Urban Stormwater Management Plan – Northlakes Stormwater Management	Plan adopted		x	x		Engineering Works	SP4.22	
		HE1.2	Complete Urban Stormwater Management Plan – Chickiba Wetlands Restoration	Plan adopted		x	x		Engineering Works	SP4.22	
		<b>HE1.2 Implement Lake Ainsworth and Shaws Bay Management Plans</b>									
		HE1.2	Finalise review of Shaws Bay Management Plan	Plan adopted	x				Strategic Planning	SP5.32	
		HE1.2	Implement actions from Shaws Bay Management Plan	Actions implemented	x	x	x	x	Environmental & Public Health	SP4.22	
		HE1.2	Implement actions from Lake Ainsworth Management Plan	Actions implemented	x	x	x	x	Environmental & Public Health	SP4.22	
<b>HE1.3</b> Promote our open spaces, reserves, natural areas and their heritage values	<i>Increased use of our open spaces with higher satisfaction</i>	<b>HE1.3 Improve access and facilities at Captain Cook Park</b>									
		HE1.3	Finalise Master Plan for Captain Cook Park and actions implemented	Plan adopted	x	x	x	x	Strategic Planning	SP4.27	

CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
	levels  A healthier community	<b>HE1.3 Plant trees to provide a habitat for local ecology, beautify our streetscapes and open spaces and provide shade</b>								
		HE1.3	Trees in streets and reserves planted and maintained	Greater than 200 trees planted pa	x	x	x	x	Open Spaces & Reserves	SP3.20
		<b>HE1.3 Ensure vegetation plans are current</b>								
		HE1.3	Review two Vegetation Management Plans per year	Review at least two plans	x	x	x	X	Open Spaces & Reserves	SP4.22
<b>OUTCOME HE2. WE USE OUR RESOURCES WISELY</b>										
<b>HE2.1 Implement total water cycle management practices</b>	Reduced water consumption per capita	<b>HE2.1 Provide and plan for the adequate water cycle requirements in urban areas</b>								
		HE2.1	Review Urban Water Management Strategy	Strategy adopted				x	Water & Wastewater Services	SP3.21
		<b>HE2.1 Provide good quality recycled water</b>								
		HE2.1	Develop recycled water quality management plan	Plan adopted	x				Water & Wastewater Services	SP3.21
		<b>HE2.1 Reduce water consumption</b>								
		HE2.1	Reduce average water consumption per connection	Less than 250kl/pa	x	x	x	x	Water & Wastewater Services	SP3.21
<b>HE2.2</b>	Reduction in	<b>HE2.2 Reduce our waste to landfill through effective waste management and recycling</b>								

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
Reduce, reuse and recycle our resources	<i>costs and extended life for existing resources</i>	HE2.2	Set up Demolition Waste Sorting & Diversion Trial	Trial completed and evaluated	x				Waste	SP3.19	
		HE2.2	Participate in NEWF regional Waste Initiatives	Initiatives implemented	x	x	x	x	Waste	SP5.32	
		HE2.2	Continue to progress Council Waste strategy	Initiatives implemented	x	x	x	x	Waste	SP3.19	
		HE2.2	Effective and efficient waste management operations	Volume of waste placed in landfill as a % of total waste received (less than 40%)  Proportion of received waste diverted for beneficial reuse from landfill (greater than 50%)  Airspace used at the Ballina landfill per year for landfill (less than 10,000m3)	x	x	x	x	Waste	SP3.19	
		<b>HE2.2 Ensure safe roll out of recycled water from the Ballina and Lennox Head Wastewater Treatment</b>									
		HE2.2	Introduce Recycled Water to Dual Reticulated Properties	Number of properties utilising service	x	x	x	x	Water & Wastewater Services	SP3.19	
		<b>HE2.2 Reduce effluent reuse in dry weather</b>									
		HE2.2	Effluent reused during dry weather	20% of ADWF	x	x	x	x	Water & Wastewater Services	SP4.22	

CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
<b>HE2.3 Pursue innovative technologies</b>	<i>Cost and resource use efficiencies</i>	<b>HE2.3 Reduce our waste to landfill through effective waste management and recycling</b>								
		HE2.3	Progress Biochar program	Increase in level of certainty and feasibility of project	x	x	x	X	Waste	SP1.3
		<b>HE2.3 Increase efficiencies for treating wastewater</b>								
		HE2.3	Review Inflow and Infiltration Program	Program reviewed and initiatives implemented		x	x	x	Water & Wastewater Services	SP3.19
		<b>HE2.3 Fleet green star rating</b>								
		HE2.3	Average fleet green star rating (petrol vehicles)	Greater than 3.5	x	x	x	x	Operations Support	SP4.22
<b>OUTCOME HE3. OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT</b>										
<b>HE3.1 Develop and implement plans that balance the built environment with the natural environment and heritage values</b>	<i>More people are satisfied with our management of development</i>	<b>HE3.1 Ensure the adequate provision of urban stormwater infrastructure</b>								
		HE3.1	Review Procedures, Guidelines, Assets & Education Programs -Urban Stormwater Management Plan	Review completed		x			Engineering Works	SP3.19
		HE3.1	Stormwater & Asset Investigation for Low Lying/Flood Prone Sites - Urban Stormwater Management Plan	Investigation completed				x	Engineering Works	SP3.19
		<b>HE3.1 Plan and provide for residential urban and semi-rural expansion</b>								
		HE3.1	Complete urban design for the Cumbalum Urban Release Area	Design finalised	x				Strategic Planning	SP3.20

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals		
		Operational Plan Activity										
		HE3.1	Investigate concept of semi-rural land uses at the edges of urban areas	Investigation completed	x				Strategic Planning	SP5.29		
		<b>HE3.1 Prepare planning framework for Alstonville</b>										
		HE3.1	Review Planning Framework for Alstonville	Planning framework adopted			x	x	Strategic Planning	SP5.29		
		<b>HE3.1 Operate in accordance with planning legislation</b>										
		HE3.1	Assess and implement new planning legislation	Actions implemented	x	x	x	x	Strategic Planning	SP5.29		
		<b>HE3.1 Protect residents from exposure to airborne asbestos fibres</b>										
		HE3.1	Establish Local Asbestos Management Plan	Plan completed	x				Environmental & Public Health	SP2.11		
		<b>HE3.1 Adequate waste management facilities for multiple residential developments</b>										
		HE3.1	Establish Waste Management Plan for Multi-Unit Residential Developments	Plan completed	x				Environmental & Public Health	SP3.20		
<b>HE3.2 Maximise positive impacts on the natural environment</b>	<i>Retention of our natural environment</i>	<b>HE3.2 Compliance with water and wastewater legislation requirements and standards</b>										
		HE3.2	Number of non-compliance events – water and wastewater	Nil compliance issues	x	x	x	x	Water & Wastewater Services	SP5.30		
		<b>HE3.2 Ensure all on-site management systems are compliant</b>										

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		HE3.2	Continue inspections of all on-site sewage management systems to ensure systems are compliant	Number of on-site sewage management systems inspected (greater than 250)	x	x	x	x	Environmental & Public Health	SP4.22
		<b>HE3.2 Reduce Council's CO2 emissions</b>								
		HE3.2	Reduce CO2 emissions from Council's Built Assets energy consumption	Less than 8,800 tonnes	x	x	x	x	Operations Support	SP4.22
		<b>HE3.2 Reduce our waste to landfill through effective waste management and recycling</b>								
		HE3.2	Percentage of continuing trade waste licenses renewed on expiry	100% licences are renewed	x	x	x	x	Water & Wastewater Services	SP4.22
		HE3.2	% of trade waste inspections completed in accordance with legislative requirements	100% inspected	x	x	x	x	Water & Wastewater Services	SP4.22
		<b>HE3.2 Ensure Trade Waste users are licenced and compliant with legislation</b>								
		HE3.2	Determine remediation plan for former Wardell Waste Centre	Plan completed	x	x			Waste	SP4.22
		HE3.2	Number of non-compliance with NSW EPA licence conditions per year	Nil compliance issues	x	x	x	x	Waste	SP5.30
<b>HE3.3 Match infrastructure with development</b>	<i>No under supply of community infrastructure</i>	<b>HE3.3 Maintain and protect existing communities</b>								
		HE3.3	Prepare a Strategic Landuse Plan for Ballina Island	Plan adopted	x	x			Strategic Planning	SP5.29

CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
		<b>HE3.3 Plan what public facilities and services are required as a consequence of new developmen</b>								
		HE3.3	Monitor Section 94 Plans*	Reviews completed to ensure plans are current	x	x	x	x	Strategic Planning	SP5.30
		<b>HE3.3 Water main breaks</b>								
		HE3.3	Water main breaks per 30km of main	Less than one	x	x	x	x	Water & Wastewater Services	SP5.30

# Engaged leadership (EL)

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>OUTCOME EL1. OUR COUNCIL WORKS WITH THE COMMUNITY</b>										
<b>EL1.1</b> Facilitate and develop strong relationships and partnerships with the community	<i>More people feel they can have a say on important issues</i>	<b>EL1.1 Enhance web and technology interfaces with our community</b>								
		EL1.1	Enhance web accessibility and other forms of information technology communication between Council and the community	Systems enhance and upgraded	x	x	x	X	Information Services	SP5.32
		<b>EL1.1 Consult the community in assessing future waste management requirements</b>								
		EL1.1	Participate in NOROC evaluation of regional waste strategy	Progress on strategy	x	x	x	x	Waste	SP5.32
<b>EL1.2</b> Involve our community in the planning and decision making processes of Council	<i>More people in the community proactively participating in Council engagement activities</i>	<b>EL1.2 Consult the community when reviewing Council policies so that they meet legislation, Council and community requirements</b>								
		EL1.2	Review 100% of policies during each term of Council	All reviews completed during term of Council	x	x	x	x	Finance & Governance	SP5.32
		<b>EL1.2 Take a whole of shire approach to asset management and long term financial plans to conduct projects as resources allow</b>								
		EL1.2	Review Asset Management Policy	Updated Policy Adopted	x		x		Asset Management	SP5.30
<b>EL1.3</b> Actively advocate community issues to other levels of government	<i>Increased levels of State and Federal Government support</i>	<b>EL1.3 Be the voice of our community and approach State and Federal departments to advocate for our Shire</b>								
		EL1.3	Approach our local State and Federal member for affairs relating to their portfolio and other issues that affect our Shire	Issues identified and pursued with other levels of Government	x	x	x	x	Governance	SP5.31



CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity							
		<b>EL1.3 Actively seek grant funding from State and Federal sources</b>							
		EL1.3 Actively seek grant funding from State and Federal sources	Number of grant applications submitted greater than 25pa	x	x	x	x	Tourism	SP1.2
<b>OUTCOME EL2. COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED</b>									
<b>EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies</b>	<i>More financially viable Council resulting in improved asset management</i>	<b>EL2.1 Review Banking arrangements to attain cost savings and valuable services</b>							
		EL2.1 Review Banking arrangements	Award of new contract	x				Finance & Governance	SP5.30
		<b>EL2.1 Attain the sound investment returns</b>							
		EL2.1 Investment returns greater than 90 day bank bill rate	Target 50 basis points	x	x	x	x	Finance & Governance	SP5.30
		<b>EL2.1 Reduce our waste to landfill through effective waste management and recycling</b>							
		EL2.1 Progress MOU joint waste initiatives arrangement with Lismore City Council	Initiatives implemented	x	x	x	x	Waste	SP4.22
		<b>EL2.1 Reduce Water Loss</b>							
		EL2.1 Implement water loss management program	Actions implemented	x	x	x	x	Water & Wastewater Services	SP3.21
EL2.1 Establish water meter replacement program	Program established and implemented	x	x	x	x	Water & Wastewater Services	SP3.21		

CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity							
		<b>EL2.1 Expand our commercial corridors</b>							
		EL2.1 Determine viability of dredging North Creek	Analysis completed and actions implemented	x	x	x	x	Commercial Services	SP3.20
		<b>EL2.1</b>							
		EL2.1 Implement Procurement Roadmap	Level of compliance with plan	x	x	x	x	Operations Support	SP5.31
		<b>EL2.1 Fleet &amp; Plant Operations</b>							
		EL2.1 Operating surplus from fleet and plant operations (excluding depreciation)	Greater than \$850,000 pa	x	x	x	x	Operations Support	SP1.2
		<b>EL2.1 Stock control</b>							
		EL2.1 Value of store stock control bin errors	Less than \$500	x	x	x	x	Operations Support	SP5.30
		<b>EL2.1 Swimming Pools</b>							
		EL2.1 Net operating deficit for swimming pools (excluding depreciation)	Less than \$450,000	x	x	x	x	Operations Support	SP5.30
		<b>EL2.1 Energy Consumption</b>							
		EL2.1 Reduce energy consumption (dollar value) from Council's Built Assets	Less than \$1,700,000 pa	x	x	x	x	Operations Support	SP3.22

CSP Priorities	The benefits will be..	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
		<b>EL2.1 Tourism Operations</b>								
		EL2.1	Revenue generated from Visitor Services	Greater than \$26,000	x	x	x	x	Tourism	SP5.30
		EL2.1	Revenue raised from co-operative marketing	Greater than \$10,000	x	x	x	x	Tourism	SP5.30
		<b>EL2.1 Reduce water wastage</b>								
		EL2.1	Volume of unaccounted water	Less than 18%	x	x	x	x	Water & Wastewater Services	SP3.21
<b>EL2.2 Utilise modern operating systems and apply contemporary practices</b>	<i>Increased efficiencies and higher staff satisfaction levels</i>	<b>EL2.2 Improve organisation's technology by progressively utilising available software that integrates with our existing systems</b>								
		EL2.2	Progress implementation of Authority upgrades and software modules	Modules implemented	x	x	x	x	Information Services	SP1.4
		EL2.2	Develop and implement geographic information systems enhancement	Increase information available	x	x	x	x	Information Services	SP5.30
		<b>EL2.2 Provide a contemporary and accessible website</b>								
		EL2.2	Provide current and easily accessible information on our website	Website visits greater than 140,000	x	x	x	x	Information Services	SP5.31
		<b>EL2.2 Implement Division of Local Government Integrated Planning &amp; Reporting Program</b>								
		EL2.2	Improve level of compliance and integration with Council's Long Term Financial Plan	Number of improvements implemented	x	x	x	x	Finance & Governance	SP5.30

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		<b>EL2.2 Properly account for all our assets with a new Asset Information Management system</b>								
		EL2.2	Implement Council's adopted Asset Management Strategy	Actions implemented	x	x	x	x	Asset Management	SP3.19
		EL2.2	Implement program plan for the new Asset Information Management system	Module operating	x	x			Asset Management	SP3.19
		EL2.2	Prepare Advanced Asset Management Plans for Wastewater Treatment Plants	Plans completed			x	x	Asset Management	SP3.19
<b>EL2.3 Provide effective risk and safety practices</b>	<i>Reduced incidents and lower insurance premiums and related costs</i>	<b>EL2.3 Ensure we are as ready as we can be and minimise disruption to our operations in case of a disaster event</b>								
		EL2.3	Improve Council's Business Continuity and Disaster Recovery readiness using evolving technologies	Technologies utilised	x	x	x	x	Information Services	SP4.28
		<b>EL2.3 Ensure we comply with our Insurer's and Council's risk requirements</b>								
		EL2.3	Complete Statewide Insurance Audit to ensure compliance with Insurer and Council requirements	Audit completed Hours of lost time due to workers' compensation claims (Less than 1,000 hours pa) Number of insurance claims(Less than 40 pa)	x	x	x	x	Human Resources & Risk Management	SP5.30
		<b>EL2.3 Ensure management of fleet complies with Annual Program</b>								
		EL2.3	Prepare and implement Annual Fleet Management Program	Level of compliance with Plan	x	x	x	x	Operations Support	SP5.30

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
<b>OUTCOME EL3. WE ARE ALL VALUED CUSTOMERS</b>										
<b>EL3.1</b> Provide prompt, knowledgeable, friendly and helpful advice	<i>There are more people in the community who consider Council staff friendly and helpful</i>	<b>EL3.1 Improve trust and confidence in local government as a service provider</b>								
		EL3.1	Undertake community survey to measure community perception of Council service delivery	Satisfaction rating	x		x		Finance & Governance	SP5.30
<b>EL3.2</b> Deliver responsive and efficient services	<i>Increased community satisfaction levels with Council's customer service</i>	<b>EL3.2 Reduce the storage footprint and provide easier access to Council's records</b>								
		EL3.2	Coding and disposal of archived files	Files archived or disposed	x	x	x	x	Finance & Governance	SP5.31
		EL3.2	Transfer of records and files identified as State Archives to State Records control	Files transferred	x	x	x	x	Finance & Governance	SP5.31
		<b>EL3.2 Provide efficient council services to all our clients including business</b>								
		EL3.2	Percentage of development applications determined under delegated authority Greater than 90%	Percentage determined under delegated authority Greater than 90%	x	x	x	x	Development Services	SP5.30
		<b>EL3.2 Provide efficient internal customer service to benefit our customers</b>								
		EL3.2	Development application referrals completed within 21 days	Assess at least 70% of applications within 21 days	x	x	x	x	Asset Management	SP5.30
		EL3.2	Efficiently attend to staff requests for IT assistance	Requests addressed within one working day is Greater than 95%	x	x	x	x	Information Services	SP5.30
		<b>EL3.2 Ensure Capital and Maintenance Works are completed on time and within budget</b>								

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		EL3.2	Engineering Capital and Maintenance Works are completed on time and within budget	Financial management of <b>maintenance programs</b> (within 10% of budget) Financial management of <b>capital programs</b> (within 10% of budget)	x	x	x	x	Engineering Works	SP5.30
		EL3.2	Open Spaces & Reserves Capital and Maintenance Works are completed on time and within budget	Financial management of <b>maintenance programs</b> (within 10% of budget) Financial management of <b>capital programs</b> (within 10% of budget)	x	x	x	x	Open Spaces & Reserves	SP5.30
		EL3.2	Water & Wastewater Capital and Maintenance Works are completed on time and within budget	Financial management of <b>maintenance programs</b> (within 10% of budget) Financial management of <b>capital programs</b> (within 10% of budget)	x	x	x	x	Water & Wastewater Services	SP5.30
<b>EL3.2 Improve information and technology access and mobility for field staff</b>										
		EL3.2	Improve information mobility for field staff through development and review of appropriate development platforms	Systems available and number of staff using systems	x	x	x	x	Information Services	SP1.6
<b>EL3.2 Promptly attend to customer water and wastewater requests</b>										
		EL3.2	Customer service callouts undertaken within recommended timeframes	95% attended to in recommended timeframes	x	x	X	x	Water & Wastewater Services	SP5.30
<b>EL3.3</b>	<i>High staff</i>	<b>EL3.3 Build present and plan future organisational capability</b>								

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
Encourage a motivated and adaptive workforce	retention with a proactive workforce	EL3.3	Develop, implement and review strategies that support Council's workforce planning objectives	Strategies developed	x	x	X	x	Human Resources & Risk Management	SP1.6	
		<b>EL3.3 Review Organisational Structure to provide efficiencies</b>									
		EL3.3	Implement recommendations from Organisational Structure Review	Recommendations implemented	x	x	x	X	Human Resources & Risk Management	SP5.30	
		<b>EL3.3 Improve IT literacy of Council's workforce</b>									
		EL3.3	Develop and implement training program for Council staff to increase information technology skill levels	Training provided and skills levels improved	x	x	x	x	Human Resources & Risk Management	SP1.6	
		<b>EL3.3 Ballina Shire Council is a supportive work environment that develops and motivates employees</b>									
		EL3.3	Develop, retain and motivate staff	Percentage of staff turnover per year (less than 10%) Average number of days sick leave per employee per year (less than 7 days) Percentage of staff undertaking formal training per year (greater than 90%) Hours of formal learning per employee (greater than 12)	x	x	x	x	Human Resources & Risk Management	SP1.6	
		<b>EL3.3 Ballina Shire Council is a safe place of employment</b>									

CSP Priorities	The benefits will be..	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		EL3.3	Provide a safe working environment for employees	Number of workers' compensation claims (Less than 30 pa)	x	x	x	x	Human Resources & Risk Management	SP2.11



## Capital Expenditure

This section of the document provides a summary of the major capital expenditure planned by Council for the four year period from **2013/14 - 2016/17**

<b>Description</b>	<b>2013/14 (\$)</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>
<b><i>Community Facilities and Services</i></b>				
Lennox Head Cultural and Community /Kentwell Centres	16,000	15,000	20,000	20,000
Northern Rivers Community Gallery – Public Art	10,000	15,300	15,800	16,300
<b><i>Information Services</i></b>				
Computer Equipment	25,000	25,800	26,600	27,400
<b><i>Property Management</i></b>				
Wollongbar Urban Expansion Area - Land Development	500,000			
Ballina Marine Rescue Tower	1,600,000			
Lennox Head Surf Club	350,000			
<b><i>Ballina Byron Gateway Airport</i></b>				
Runway Upgrade	4,635,000			
Drainage Upgrade	25,000	25,000	25,000	25,000
Lease Area Stage 1	20,000	35,000		220,000
Runway Lights	10,000			
Fence to Airside	60,000			
Overlay to Rental Carpark			150,000	
Storage Containers	12,000			
Storage Shed	65,000			
Runway End Treatment	90,000			
Fire Fighting Infrastructure		250,000	100,000	
Apron Extension				250,000
<b><i>Asset Management</i></b>				
Depot Upgrade	150,000	154,500	159,100	163,900
Building Management Program	198,000	204,000	210,000	216,000
<b><i>Stormwater</i></b>				
Urban Lanes	20,000	20,800	21,400	22,000
Stormwater Upgrades	320,000	328,900	338,800	349,000

<b>Description</b>	<b>2013/14 (\$)</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>
<b><i>Roads and Bridges</i></b>				
Roads - Council Reconstruction	2,373,400	2,342,100	2,432,400	2,539,100
Bridges - Council Reconstruction	100,000			
Note: figures exclude estimated grant income.				
<b><i>Ancillary Transport Services</i></b>				
Footpaths/Shared Paths	176,100	182,400	383,900	396,400
Coast Shared Path/Walk	185,000	190,000		
Street Lighting Installation	44,000	45,000	46,400	47,800
<b><i>Carparking</i></b>				
Missingham Park	150,000			
<b><i>Open Space – Parks &amp; Reserves</i></b>				
Crown Reserve Works	21,000	21,900	22,400	23,100
Porter Park Embellishment	101,000			
Playground Improvement	144,000	148,000	152,000	157,000
<b><i>Open Space – Public Amenities</i></b>				
Amenity Improvement Program	25,000	50,000	75,000	100,000
<b><i>Open Space – Sporting Fields</i></b>				
Sporting Fields – Various	144,000	148,000	152,000	157,000
Wollongbar – Fields Development	4,322,000			
<b><i>Fleet and Plant</i></b>				
Vehicle Changeovers	750,000	755,000	785,000	840,000
<b><i>Swimming Pools</i></b>				
Ballina	200,000			
Alstonville	50,000			
<b><i>Waste Management</i></b>				
Landfill Management Resource Recovery	130,800	202,600	100,000	105,000
Domestic Waste Management	350,000			
<b><i>Water Pump &amp; Bore Stations</i></b>				
Pumping Stations - Ballina Heights Booster	228,400			
Pumping Stations – North Creek Road Booster	398,500			
Pumping Stations - Basalt Court Booster	8,300			
Pumping Stations – East Ballina Booster	385,000			

<b>Description</b>	<b>2013/14 (\$)</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>
Pumping Stations – Russellton Booster	385,000			
<b><i>Pressure Management Zones</i></b>				
Lumley’s Lane PMZ	107,900			
Southern Cross Drive PMZ		111,700		
Fox Street PMZ		144,100		
Temple Street PMZ		164,300		
Owen Street PMZ		150,600		
Basalt Court Reservoir DMA	66,500			
Silvergull Drive DMA	66,500			
Seaview Street DMA	66,500			
<b><i>Trunk Mains - Extension</i></b>				
Ballina – Ballina Heights Distribution Main		611,000		
<b><i>Water Trunk Mains Augmentation</i></b>				
Ballina Island Distribution Augmentation	100,000			503,700
North Ballina Distribution Augmentation	100,000			400,000
Lennox Head Distribution Augmentation	444,900			
Lennox Heights Distribution Augmentation			732,800	
Wardell Distribution Augmentation			123,500	100,000
East Ballina Booster Pressure Zone	989,600			
Russellton Booster Pressure Zone	138,600			
<b><i>Miscellaneous</i></b>				
Vehicle and Plant Replacement		32,000		50,000
Asset Software	100,000			
Water Mains Renewal Program	412,000	424,400	437,200	450,400
<b><i>Ballina Wastewater Treatment Plant</i></b>				
Ballina Upgrade - Project Management	400,000			
Ballina - Other	200,000			
Ballina - Civil Construction	600,000			
Ballina - Mechanical Construction	350,000			
Ballina - Commissioning	70,000			
Ballina - Post Completion Works	230,000			
<b><i>Catchment Diversion Works</i></b>				
Alstonville – Biosolids Management			332,600	

<b>Description</b>	<b>2013/14 (\$)</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>
<b><i>Urban Dual Reticulation (UDR) Program</i></b>				
Construct Dual Reticulation Res – Ross Land			2,462,400	
Ballina Heights Booster Pump RWRBP2		222,800		
<b><i>Pumping Stations</i></b>				
SP3001 Upgrade Pumps – Byron St, Lennox Head	918,000			
SP3002 Emergency Storage – Rutherford St, Lennox	93,500			
SP2309 Emergency Storage – Anderson St, Ballina	93,500			
SP3101 Emergency Storage – Skennars Hd Rd, Lennox Hd	93,500			
SP3101 Upgrade Pumps – Skennars Hd Rd Lennox Hd	82,800			
SP2001 Polyurea Lining Pumps – Swift St Ballina	20,000			
SP2301 Upgrade Pumps – Angels Beach Dv Ballina	206,200			
SP2012 Pump Capacity Upgrade	20,700			
SP2009 Pump Capacity Upgrade	5,700			
SP2207 Upgrade Pump Southern Cross Dv Ballina	10,300			
SP2210 Upgrade Pumps Whiting Way, Ballina	20,700			
SP4002 Upgrade Pump Station Coral St, Alstonville	15,500			
SP4004 Emergency Storage Granada Pl, Alstonville	93,500			
SP4004 Upgrade Pump	15,500			
SP4003 Storage Capacity Upgrade	93,500			
SP4001 Storage and Pump Upgrade	93,500			
SP2306 Emergency Storage Serpentine, Ballina	93,500			
SP2309 Upgrade Pumps Anderson St, Ballina	28,500			
SP2312 Pump Capacity Upgrade	51,800			
SP2312 Storage Capacity Upgrade	93,500			
SP2311 Storage Capacity Upgrade	93,500			
SP2013 Upgrade Pumps Skinner St, Ballina	20,700			
SP2108 Storage Capacity Upgrade		107,100		
SP2105 Pump Upgrade		16,100		
SP3102 Upgrade Pumps	20,700			
SP3102 Storage Capacity Upgrade		107,100		
SP3103 Storage Capacity Upgrade		97,100		
SP3110 Upgrade Pumps		289,800		
SP3110 Storage Capacity Upgrade		458,500		
SP2006 Pump Capacity Upgrade	15,500			
SP2109 Pump Capacity Upgrade		16,100		
SP2112 Pump Capacity Upgrade		27,400		
SPN82 New Pump Station North Ballina		279,800		

<b>Description</b>	<b>2013/14 (\$)</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>
SP2305 Storage Capacity Upgrade	20,700			
SP2317 Pump Capacity Upgrade	32,400			
SP2401 Pump Capacity Upgrade		62,300		
SP2402 Storage Capacity Upgrade		633,300		
PMP-BHE-PS3 – New Transfer SPS through to Ballina STP		758,600		
PMP-BHE-PS3 – Emergency Storage for new pump station			316,000	
SP4102 Storage Capacity Upgrade		106,100		
<b>Trunk Mains</b>				
SP2001 Rising Mains – Rehab – Swift St, Ballina	350,000			
SPN B2 Rising Mains North Ballina		231,800		
SP3110 Parallel Gravity Main Hutley Dr, Lennox Head		391,200		
SP4004 Gravity Trunk Main Alstonville		13,600		
SP4006 Gravity Trunk Main Alstonville	132,500			
SP4104 Gravity Trunk Main WUEA		145,200		
WUEA Mains		1,693,200		
SP2301 Duplicate Gravity Main East Ballina		859,800		
SP2101 Duplicate Gravity Main West Ballina			140,200	
Alstonville STW Gravity Main		1,211,000		
SP2309 Replacement Rising Main East Ballina	64,900			
SP2305 Replacement Rising Main East Ballina	78,800			
SP2017 Replacement Rising Main Ballina	174,600			
SP2401 New Sewer RM 150mm		131,500		
SP2402 New Sewer RM 225mm		11,900		
New Sewer RM 300mm to BHE-PS3		546,700		
New Sewer RM 300mm to BHE-PS3		361,100		
SP3003 Replacement Rising Main Lennox Head	6,500			
SP3001 New Rising Main Lennox Head		87,800		
SP3001 Replacement Rising Main Lennox Head		210,300		
SP3111 New Rising Main Lennox Head		28,200		
<b>Sewer Mains Renewals</b>				
Sewer Mains Miscellaneous Renewals	200,000			
Inflow and Infiltration Program Renewals	400,000	412,000	424,000	437,000
<b>Plant and Equipment</b>				
Plant Replacement Sewer	184,000	32,000	42,000	60,000

# Financial Overview

To be completed following endorsement of draft budget