



2014/2015 – 2017/18
Draft Delivery Program and Operational Plan

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Council's Community Strategic Plan identifies four themes we will strive for on behalf of the community by applying a quadruple bottom line (QBL) approach. The use of QBL means that our planning and decision making considers social, economic, environmental and governance implications in the context of achieving our overall vision. This section outlines the four themes, referred to as Directions, identified in our Community Strategic Plan, along with the Outcomes we are seeking to meet those Directions.

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Introduction from Our Mayor



On behalf of Councillors and staff I am pleased to present our Delivery Program and Operational Plan for the period 2014/15 to 2017/18. The Program and Plan outline our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

In reading this publication you will see that Council is aiming to enhance the lifestyles we have here in Ballina Shire. 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 strive to maintain our essential infrastructure and provide new infrastructure as and when required. Our planned capital works program listed in the Delivery Program outlines 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.

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, footpaths and drainage are all critical components of our day to day life. Therefore it is essential that we provide the services that our community desires.

This Program and Plan is the product of a team effort by Councillors, Council staff and valuable community input. It is a vital document that keeps the community informed of Council's direction. At the same time, it provides an important link between the elected Council and the Administration. Each year we will review this document and update priorities and actions based on ongoing input from the community, along with our own commitment to continuous improvement.

We look forward to any feedback you may wish to provide on the overall outcomes we are seeking on behalf of the residents of the Ballina Shire.

A handwritten signature in black ink, appearing to read 'D. Wright', written in a cursive style.

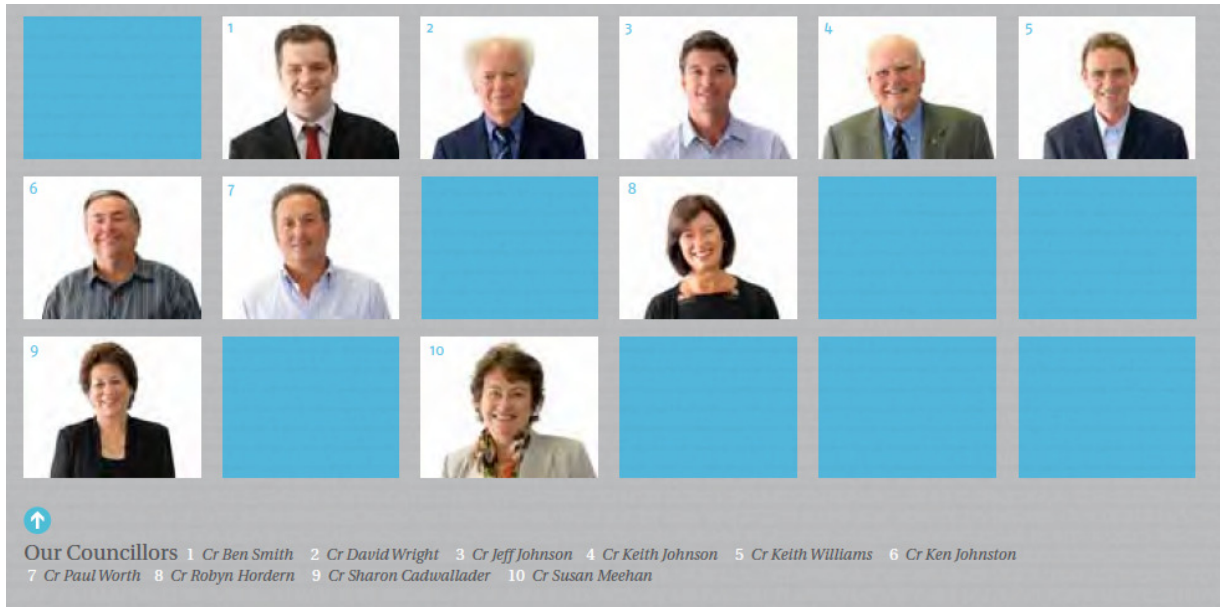
Cr David Wright, Mayor

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, 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 our residents and ratepayers. They provide leadership and guidance to the community; and facilitate communication between the community while maintaining the broader vision, needs and aspirations of the whole Ballina Shire community



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 and Operational Plan explained

The NSW Division of Local Government has adopted an Integrated Planning and Reporting Framework which requires all councils to prepare a Community Strategic Plan, Delivery Program and Operational Plan. The Community Strategic Plan is a visionary long term document (at least ten years) that provides the broader strategic direction for a council and outlines the key outcomes that the council, other agencies and the community will be aiming to achieve.

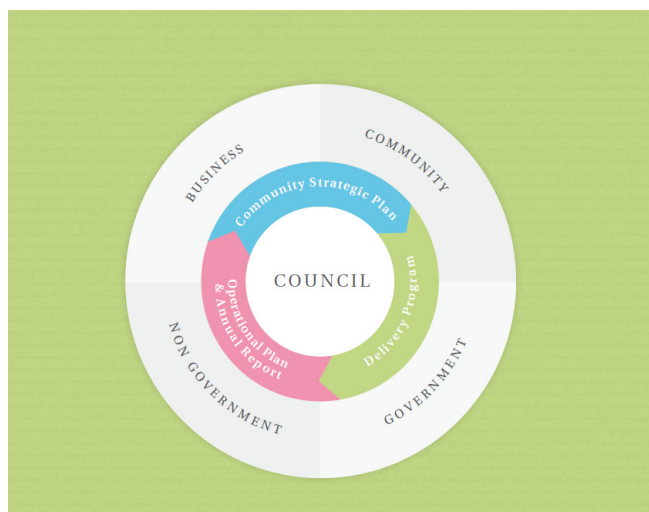
Our Community...Our Future is Ballina Shire Council's Community Strategic Plan. This Plan is based on extensive public feedback and the document is structured around four broad themes, referred to as Directions, with each Direction having three key Outcomes that are needed to achieve that Direction. A copy of the Community Strategic Plan is available on our website (www.ballina.nsw.gov.au).

The Delivery Program and Operational Plan support the Community Strategic Plan. The Program and Plan identify Strategies and Actions we are implementing to respond to the Directions and Outcomes identified in the Community Strategic Plan.

The implementation of the Delivery Program and Operational Plan is monitored by performance indicators and measurements to ensure actions are completed on time and within allocated budgets. To ensure greater transparency and promote good governance Council reports progress on the implementation of the Program and Plan on a quarterly basis through formal reporting to the elected Council. These reports are submitted to the first Council meeting after the end of each quarter. Our Annual Report then provides a summary of the year in review. The Annual Report must be completed within five months of the end of the each financial year.

The Delivery Program and Operational Plan are also reviewed annually to ensure that all the identified Strategies and Actions are meeting the Directions and Outcomes outlined in our Community Strategic Plan. If there are instances where that is not the case the annual review provides an opportunity for Council to review its projects and service levels.

This fully integrated planning and reporting framework is summarised by the following diagram.



Directions and Outcomes

Council's Community Strategic Plan aims to build stronger working relationships with the community and other key stakeholders by linking community aspirations with the directions of Council. The community aspirations have been grouped under four interrelated themes, referred to as Directions. The four Directions apply the Quadruple Bottom Line (social, economic, environment and governance) to provide a holistic approach to achieving our vision. The Directions and Outcomes identified in our Community Strategic Plan are as follows, with all our Delivery Program and Operational Plan Strategies and Actions then linked to these Directions and Outcomes.



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 are after are:

HE1 We understand the environment

HE2 We use our resources wisely

HE3 Our built environment blends with the natural environment



ENGAGED LEADERSHIP (EL)

During our community engagement, people told us they want 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

Consideration of State and Regional Plans

Local Government is controlled by State Government and it is important that our plans are aligned with the State Government's goals. To achieve this we have linked our Strategies and Actions in the Delivery Program and Operational Plan to the 32 goals outlined in the NSW State Government's NSW 2021 Plan, which is a ten year plan that guides their policy and budget decision making.

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

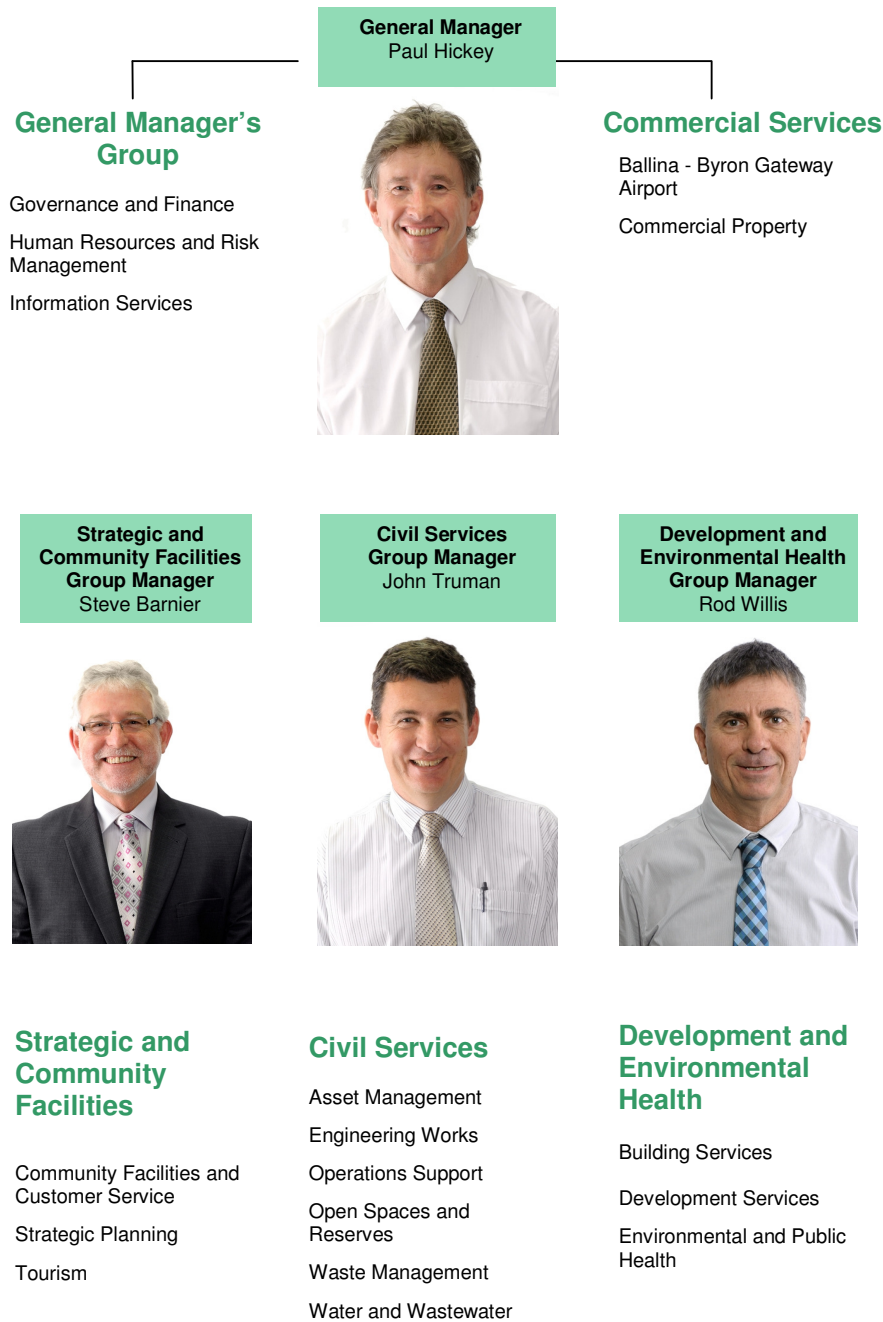
For a full list of relevant documents refer to our Community Strategic Plan.

NSW 2021
32 GOALS

SP1	REBUILD THE ECONOMY				
	<ol style="list-style-type: none"> 1. Improve the performance of the NSW economy 2. Rebuild State finances 	<ol style="list-style-type: none"> 3. Drive economic growth in regional NSW 4. Increase the competitiveness of doing business in NSW 	<ol style="list-style-type: none"> 5. Place downward pressure on the cost of living 6. Strengthen the NSW skill base 		
SP2	RETURN QUALITY SERVICES				
	<p style="text-align: center; font-weight: bold; margin: 0;">TRANSPORT </p> <ol style="list-style-type: none"> 7. Reduce travel times 8. Grow patronage on public transport by making it a more attractive choice 9. Improve customer experience with transport services 10. Improve road safety 	<p style="text-align: center; font-weight: bold; margin: 0;">HEALTH </p> <ol style="list-style-type: none"> 11. Keep people healthy and out of hospital 12. Provide world class clinical services with timely access and effective infrastructure 	<p style="text-align: center; font-weight: bold; margin: 0;">FAMILY & COMMUNITY SERVICES </p> <ol style="list-style-type: none"> 13. Better protect the most vulnerable members of our community and break the cycle of disadvantage 14. Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential 	<p style="text-align: center; font-weight: bold; margin: 0;">EDUCATION </p> <ol style="list-style-type: none"> 15. Improve education and learning outcomes for all students 	<p style="text-align: center; font-weight: bold; margin: 0;">POLICE & JUSTICE </p> <ol style="list-style-type: none"> 16. Prevent and reduce the level of crime 17. Prevent and reduce the level of re-offending 18. Improve community confidence in the justice system
SP3	RENOVATE INFRASTRUCTURE				
	<ol style="list-style-type: none"> 19. Invest in critical infrastructure 	<ol style="list-style-type: none"> 20. Build liveable centres 	<ol style="list-style-type: none"> 21. Secure potable water supplies 		
SP4	STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES				
	<ol style="list-style-type: none"> 22. Protect our natural environment 23. Increase opportunities for people to look after their own neighbourhoods and environments 24. Make it easier for people to be involved in their communities 	<ol style="list-style-type: none"> 25. Increase opportunities for seniors in NSW to fully participate in community life 26. Fostering opportunity and partnership with Aboriginal people 	<ol style="list-style-type: none"> 27. Enhance cultural, creative, sporting and recreation opportunities 28. Ensure NSW is ready to deal with major emergencies and natural disasters 		
SP5	RESTORE ACCOUNTABILITY TO GOVERNMENT				
	<ol style="list-style-type: none"> 29. Restore confidence and integrity in the planning system 30. Restore trust in State and Local Government as a service provider 	<ol style="list-style-type: none"> 31. Improve government transparency by increasing access to government information 	<ol style="list-style-type: none"> 32. Involve the community in decision making on government policy, services and projects 		

Our Organisation Structure

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



Staff Resources

The elected Council approves the allocation of staff resources to support the implementation of the Delivery Program and Operational Plan. The table below provides details of the staffing resources available for current and recent years. The figures are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The total estimated salaries and wages, including associated overheads such as superannuation, workers compensation and leave entitlements, for 2014/15 is approximately \$19 million.

Section	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
General Manager's Office	2	2	2	2	2	2	2
Strategic Planning	8	8	8	8	8	8	8
Community Facilities / Customer Service	6	6	7	7	8	9	15
Development Services	11	12	12	12	12	12	9
Building Services	7	7	7	7	7	7	7
Environmental and Public Health	10	7	8	9	9	10	10
Regulatory Support	7	7	8	8	8	8	8
Asset Management	8	8	9	9	9	9	9
Engineering Works	49	50	50	54	54	56	60
Open Spaces and Reserves	31	31	32	32	33	35	35
Water and Wastewater	29	30	30	33	35	34	34
Waste Management	21	21	21	20	19	18	18
Operations Support	36	35	35	35	34	36	37
Administrative Services	5	6	6	6	6	6	4
Financial Services	15	15	15	15	16	16	12
Information Services	5	5	5	6	6	7	9
Human Resources and Risk	6	6	6	8	8	8	7
Ballina – Byron Gateway Airport	5	5	5	5	6	7	6
Commercial Services	5	6	6	4	4	3	2
TOTAL	266	267	272	280	284	291	292
Percentage Change (%)	2.3	0.4	1.9	2.9	1.4	2.5	0.3

(These figures exclude trainees and apprentices and represent permanent positions only. As at the time of preparing this information Council has 21 trainees and apprentices. These positions vary from school based part-time to full time positions.)

Heading in the right direction

Council has developed the Delivery Program and Operational Plan to achieve the Directions and Outcomes identified in our Community Strategic Plan. This section provides details of the major Delivery Program Strategies and Operational Plan Actions scheduled for the next four years. Our success in achieving the Actions identified for 2013/14 will be reported to Council on a quarterly basis. The section responsible, as per our Organisation Structure, for delivering these Actions, is also identified.

Direction One: A Connected Community (CC)

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
OUTCOME CC1. WE FEEL SAFE										
CC1.1 Actively promote crime prevention and safety strategies	<i>Lower crime rates against people and property</i> <i>The need for crime prevention measures reduce and general safety improves, with the Community Survey indicating that we feel safer</i>	CC1.1.1 Pursue initiatives that make us feel safer								
		CC1.1.1a	Implement Council's Road Safety Plan to maximise road safety awareness	Programs delivered and effectiveness	X	X	X	X	Infrastructure Planning	SP2.10
		CC1.1.1d	Implement NSW Government Pool Barrier Inspection Program	Level of compliance	X	X	X	X	Building Services	SP5.3
		CC1.1.2 Provide a proactive ranger service to increase safety in the community								
		CC1.1.2a	Provide timely response to barking dog complaints	100% of barking dog complaints responded to within seven days	X	X	X	X	Environmental and Public Health	SP5.30
		CC1.1.2b	Provide rapid response to reported dog attacks	100% of reported dog attacks responded to within 48 hours	X	X	X	X	Environmental and Public Health	SP5.30

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
CC1.2 Ensure adequate plans are in place for natural disasters and environmental changes	<i>The community is more aware of the plans in place and better prepared for sudden changes</i>	CC1.2.1 Deliver contemporary disaster and environmental plans									
		CC1.1.1b	Review emergency operations centre and / or response capabilities	Reviews completed	X	X	X	X	Operations Support	SP4.28	
		CC1.1.1c	Review Emergency Risk Management Plan	Review completed		X			Operations Support	SP4.28	
		CC1.1.1c	Review Emergency Management Plan	Review completed			X		Operations Support	SP4.28	
		CC1.2.1c	Ensure Business Continuity Plans are contemporary and tested	BCP's monitored and tested	X	X	X	X	Human Resources and Risk Management	SP4.28	
CC1.3 Monitor the built infrastructure and the services delivered to the community to ensure relevant standards are being met	<i>Higher levels of legislative compliance</i> <i>Lower risks of accidents and outbreaks of disease</i>	CC1.3.1 Improve asset management to minimise risk of failure and to maximise benefits delivered									
		CC1.3.1a	Improve condition assessment measures and models for Assets	Level of contemporary information	X	X	X	X	Asset Management	SP3.19	
		CC1.3.1b	Undertake proactive and contemporary asset inspection programs	Inspection programs undertaken	X	X	X	X	Asset Management	SP3.19	
		CC1.3.1c	Percentage of fire hydrants inspected	Greater than 50% inspected p.a.	X	X	X	X	Water and Wastewater	SP4.28	
		CC1.3.2 Seek a high level of development compliance in our community									
		CC1.3.2a	Implement Annual Compliance Program	Compliance with Plan	X	X	X	X	Development Services	SP5.29	

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
CC1.3.3 Ensure food premises, public pools and potable water is safe for human use and consumption										
		CC1.3.3a	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Environmental and Public Health	SP2.11
		CC1.3.3b	Ensure compliance with National Health and Medical Research Council drinking water standards	Non-compliance issues (Target = nil)	X	X	X	X	Environmental and Public Health	SP2.11
		CC1.3.3c	Ensure all food premises are inspected on a regular basis	Food premises audited (Target 100% per year)	X	X	X	X	Environmental and Public Health	SP2.11
		CC1.3.3d	Maintain an acceptable level of compliance with food regulations for all food premises	Food premises issued with Infringement Notices (Target <5%)	X	X	X	X	Environmental and Public Health	SP2.11
		CC1.3.3e	Ensure all other commercial premises (eg: hairdressers) are audited	Audit commercial premises (Target 100%)	X	X	X	X	Environmental and Public Health	SP2.11
		CC1.3.3f	Ensure all public pools are regularly monitored for water quality	Public pools monitored (Target 100% inspected)	X	X	X	X	Environmental and Public Health	SP2.11
OUTCOME CC2. WE FEEL CONNECTED TO THE COMMUNITY										
CC2.1 Encourage community interaction and volunteering	There are more people volunteering in our community	CC2.1.1 Encourage and foster community pride through volunteering initiatives								
		CC2.1.1a	Acknowledge and support volunteers	Actions taken to recognise volunteers	X	X	X	X	Community Facilities and Customer Service	SP4.24
		CC2.1.1b	Co-ordinate Gardens Volunteer Program	Effectiveness of program	X	X	X	X	Open Spaces and Reserves	SP4.23
		CC2.1.1c	Co-ordinate Airport and Gallery Volunteer Programs	Effectiveness of programs	X	X	X	X	Community Facilities and Customer Service	SP4.24

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
CC2.2 Create events and activities that promote interaction and education, as well as a sense of place	Increase in events, community participation and a sense of place	CC2.2.1 Identify existing and reduce gaps in cultural facilities in the Shire								
		CC2.2.1a	Implement Cultural Plan	Actions implemented	X	X	X	X	Strategic Planning	SP4.27
		CC2.2.2 Grow and support the Northern Rivers Community Gallery								
		CC2.2.2a	Promote fund raising initiatives for Northern Rivers Community Gallery	Initiatives implemented and funds raised	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC2.2.2b	Northern Rivers Community Gallery is supported and well patronised	Number of visits to Gallery (greater than 15,000pa)	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC2.2.3 Support local events								
		CC2.2.3a	Support and expand the community involvement in Council approved events	Number of events (greater than 25 events pa)	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC2.2.4 Manage and encourage Companion Animals								
		CC2.2.4a	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Environmental and Public Health	SP4.22
CC2.3 Assist disadvantaged groups within our community	<i>Disadvantaged groups are better resourced</i>	CC2.3.1 Foster opportunity and partnership with Aboriginal people								
		CC2.3.1a	Increase Aboriginal employment and integration with the workforce	Number and percentage of Aboriginal employees	X	X	X	X	Human Resources and Risk Management	SP4.26
		CC2.3.1b	Development and implementation of Aboriginal Reconciliation Program	Program completed and actions implemented	X	X	X	X	Community Facilities and Customer Service	SP4.26
		CC2.3.1c	Support an effective and consultative Aboriginal Community Committee	Committee operating and outcomes from meetings	X	X	X	X	Community Facilities and Customer Service	SP4.26

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
CC2.3.2 Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential										
		CC2.3.2a	Complete Disability Employment Audit to ensure continued accreditation and funding of program	Audit completed and level of compliance	X	X	X	X	Human Resources and Risk Management	SP2.14
		CC2.3.2b	Implement EEO Management Plan	Actions implemented and effectiveness	X	X	X	X	Human Resources and Risk Management	SP2.14
OUTCOME CC3. THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS										
CC3.1 Provide equitable access to a range of community services and facilities	<i>Increased satisfaction and participation rates</i> <i>A healthier community</i>	CC3.1.1 Library services and facilities provide for the needs of our Shire								
		CC3.1.1a	Ensure library services and facilities reflect contemporary needs	Increase library membership (Target > 26,000) Increase library loans (Target > 400,000) Increase library PC usage per annum (Target > 18,000) Increase library wireless usage per annum (Target > 3,600)	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC3.1.2 Improve access, services and usage of community centres								
		CC3.1.2a	Expand services and improve financial viability of Council's community facilities	Increase Bookings: Kentwell Centre (greater than 750pa) Lennox Head Cultural & Community Centre (greater than 2,500pa) Ballina Surf Club (greater than 200pa) Richmond Room (greater than 200)	X	X	X	X	Community Facilities and Customer Service	SP4.24
		CC3.1.2b	Proactively promote lease and use of Council managed community properties	90% of properties are leased or regularly used	X	X	X	X	Strategic Planning	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
CC3.1.3 Ensure appropriate provision of recreation facilities										
		CC3.1.3a	Ensure public pool facilities are well patronized	Number of swimming pool patrons (Target >120,000pa)	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC3.1.3b	Determine and implement strategy for upgrade of Ballina and Alstonville swimming pools	Endorsement of strategy and progress	X	X	X	X	Community Facilities and Customer Service	SP4.27
		CC3.1.3c	Determine and implement strategy for provision of indoor facility (sports and / or events) for Ballina	Endorsement of strategy and progress	X	X	X	X	Community Facilities and Customer Service	SP4.27
CC3.2.1 Ensure provision of appropriate facilities for younger people										
CC3.2 Provide young people with a range of leisure activities, along with opportunities for personal development	<i>Increased satisfaction levels and higher youth and young adult retention</i>	CC3.2.1a	Implement adopted Sports Fields Management Plan	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP4.27
		CC3.2.1b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP4.27
		CC3.2.1c	Pursue provision of skate parks at Wollongbar and Alstonville	Level of progress	X	X	X	X	Strategic Planning	SP4.27
CC3.3.1 An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population										
CC3.3 Provide strategies for older residents to be part of our community	<i>Older residents are more engaged and active</i>	CC3.3.1a	Implement Ageing Strategy for the Shire	Strategy adopted and actions implemented	X	x	X	x	Community Facilities and Customer Service	SP4.25

Direction Two: A Prosperous Economy (PE)

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
OUTCOME PE1. WE ATTRACT NEW BUSINESS AND VISITORS										
PE1.1 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>	PE1.1.1 Work together to plan, coordinate and implement tourism initiatives for the Ballina Coast and Hinterland to benefit the local economy								
		PE1.1.1a	Implement regional visitor services strategy	Actions implemented	X	X	X	X	Community Facilities and Customer Service	SP4.27
		PE1.1.1b	Participate in and leverage opportunities to market the Ballina Coast & Hinterland	Promotions conducted and effectiveness	X	X	X	X	Community Facilities and Customer Service	SP4.27
		PE1.1.1c	Implement Destination Management Plan for Ballina Shire	Actions implemented and effectiveness	X	X	X	X	Community Facilities and Customer Service	SP4.27
		PE1.1.1d	Provide accessible and efficient visitor information services	Increase enquiries to Visitor Centre (greater than 58,000pa) Increase visits to tourism website (greater than 38,000pa) Proportion of satisfied visitors to Visitor Centre (greater than 95%)	X	X	X	X	Community Facilities and Customer Service	SP4.27
		PE1.1.1e	Improve Promotional and Interpretative Signage	Actions implemented	X	X	X	X	Community Facilities and Customer Service	SP4.27

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit								
		PE1.1.2a	Implemented Ballina Town Entry Statement Program as funding opportunities arise	Initiatives undertaken and works completed	X	X	X	X	Open Spaces and Reserves	SP1.3
		PE1.1.2b	Progress Coastal Shared Path	Approvals in place and segments constructed	X	X	X	X	Engineering Works	SP4.27
		PE1.1.2c	Participate in Roads and Maritime Services Location Marker Program for Ballina	Works completed	X				Community Facilities and Customer Service	SP1.3
PE1.2 Provide infrastructure that supports business and delivers economic benefits	<i>Increase in number of businesses and minimal commercial vacancies</i>	PE1.2.1 Maximise use of Council owned or controlled commercial or crown properties								
		PE1.2.1a	Proactively lease Council's commercial properties (Crown and operational land)	Vacancy rate < 10%	X	X	X	X	Commercial Services	SP1.3
		PE1.2.2 Improve infrastructure and viability of business precincts								
		PE1.2.2a	Undertake review of Lennox Head Town Centre Master Plan	Review completed			X		Strategic Planning	SP1.3
		PE1.2.2b	Pursue provision of latest technologies such as NBN to business precincts	Actions taken	X	X	X	X	Commercial Services	SP1.3
		PE1.2.2c	Continue town centre enhancement programs	Implement infrastructure improvements	X	X	X	X	Engineering Works	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE1.3 Minimise the costs and regulatory requirements for doing business	<i>Businesses are more competitive and sustainable</i>	PE1.3.1 Provide efficient services to all our clients including business								
		<i>PE1.3.1a</i>	Efficiently process and assess development applications and other planning requests	% of applications determined within 40 days (<i>Target > 50%</i>) % of Sec 96 applications determined within 40 days (<i>Target > 60%</i>) % of Sec 149s issued within four days of receipt (<i>Target > 90%</i>) Time taken to determine development applications (<i>median time < 60 days</i>) Time taken to determine Section 96 applications (<i>median time < 40 days</i>) (all targets exclude integrated development)	X	X	X	X	Development Services	SP5.29
		<i>PE1.3.1b</i>	Efficiently process and building and construction applications	Complying development issued within 10 working days (> 90%) % of Council construction certificates issued (> 80% of market) % of building applications determined within 40 days (> 80%) Median days for determination of building development applications (< 40 days) % of building certificates determined within 10 days (> 90%)	X	X	X	X	Building Services	SP5.29

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE1.3.1 Streamline processes for undertaking business with Council										
		PE1.3.1a	Implement electronic rate notices	Project completed	X				Governance and Finance	SP1.4
		PE1.3.1b	Improve payment systems to Council	Options evaluated and implemented	X	X	X	X	Governance and Finance	SP1.4
		PE1.3.1c	Increase availability of electronic records to the public	Options evaluated and implemented	X	X	X	X	Governance and Finance	SP1.4
		PE1.3.1d	Implement on-line Section 149 Certificates	Project completed	X	X			Information Services	SP1.4
OUTCOME PE2 MY BUSINESS CAN GROW AND DIVERSIFY										
PE2.1 Provide strategies for business growth										
PE2.1 Develop plans that encourage business growth and diversification	Increased business opportunities	PE2.1.1a	Finalise Clark Street Masterplan	Plan adopted	X				Strategic Planning	SP1.3
		PE2.1.1b	Pursue improved marine infrastructure including a marina for Ballina, dredging of the Ballina bar and Old Boat Harbour (Port Ballina)	Outcomes achieved	X	X	X	X	Governance and Finance	SP1.1
		PE2.2.1c	Implement airport development plan	Initiatives implemented	X	X	X	X	Commercial Services	SP1.3
		PE2.2.1d	Ensure airport is financially viable	Increase in operating revenue (Target > \$5million) Increase in operating surplus (Target > 25% of revenue) Increase in passengers (Target > 400,000pa)	X	X	X	X	Commercial Services	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE2.2 Promote and facilitate a range of business activities	Improved perception that Council supports business	PE2.2.1 Maximise opportunities and benefits to be gained from Council dredging and quarrying activities								
		PE2.2.1a	Implement recommendations from quarry options report	Actions implemented	X	X	X	X	Operations Support	SP1.3
		PE2.2.1b	Proactively manage Council sand pit	Actions implemented	X	X	X	X	Operations Support	SP1.3
		PE2.2.1c	Pursue dredging of North Creek	Analysis completed and actions implemented	X	X			Commercial Services	SP1.3
		PE2.2.2 Provide a diverse range of tourism accommodation options								
		PE2.2.2a	Ensure Flat Rock Tent Park is commercially viable	Increase in operating revenue (<i>Revenue > \$400,000</i>) Increase in operating surplus (<i>Target > 15% of revenue</i>)	X	X	X	X	Commercial Services	SP1.3
OUTCOME PE3 WE CAN WORK CLOSE TO HOME										
PE3.1 Facilitate and provide economic land and infrastructure to support business growth	Increased availability of land and locations to support business activity	PE3.1.1 Revitalise our retail town centres								
		PE3.1.1a	Progress plans for the redevelopment of the Wigmore Arcade to encourage economic development in the Ballina town centre	Progress of redevelopment, net revenues and occupancy rates	X	X	X	X	Commercial Services	SP1.3
		PE3.1.2 Provide adequate land for business growth								
		PE3.1.2a	Progress availability of land at the Russellton Industrial Estate	Lots available for sale, actual sales and net profit	X	X	X	X	Commercial Services	SP1.3
		PE3.1.2a	Progress availability of land at the Southern Cross Industrial Estate	Actions progressing and land available for sale	X	X	X	X	Commercial Services	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE3.2 Facilitate and provide affordable infrastructure, both business and residential	<i>More residents living close to where they work, with more affordable options available</i>	PE3.2.1 Pursue affordability strategies in respect to the availability of residential land								
		PE3.2.1a	Progress Wollongbar and Ballina Heights Building Better Regional Cities Programs	Encourage sales to low to moderate income earners	X	X	X		Commercial Services	SP1.5
		PE3.2.1b	Research and implement appropriate strategies to assist with reducing the cost of residential land	Options examined and overall level of affordability	X	X	X	X	Strategic Planning	SP1.5
		PE3.2.1c	Monitor effectiveness of waiver of Section 94 contributions for secondary dwellings	Dwellings constructed and benefit to community	X	X			Strategic Planning	SP1.5
		PE3.2.2 Plan for and provide new residential land and facilities in line with population growth in other areas in the Shire outside Ballina								
		PE3.2.2a	Release land at Council's Wollongbar Residential Land Holding	Lots available for sale	X	X	X	X	Commercial Services	SP3.20
		PE3.2.2b	Monitor infrastructure to support identified growth areas at Pacific Pines (Lennox Head), Wollongbar and Ballina Heights	Plans in place and infrastructure delivered	X	X	X	X	Asset Management	SP3.20
PE3.3 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>	PE3.3.1 Ensure accessible facilities are available for people with limited mobility								
		PE3.3.1a	Implement Pedestrian Access and Mobility Plan (PAMP) and ensure plan remains contemporary	Works completed and reviews undertaken	X	X	X	X	Engineering Works	SP2.9

Direction Three: A Healthy Environment (HE)

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
OUTCOME HE1. WE UNDERSTAND THE ENVIRONMENT										
HE1.1 Our planning considers past and predicted changes to the environment	<i>Reduced risk from natural disasters or changes in climate</i>	HE1.1.1 Plan, monitor and manage to protect our coastline								
		HE1.1.1a	Finalise and implement Coastline Management Plan	Plan completed and actions implemented	X	X	X	X	Engineering Works	SP4.22
		HE1.1.2 Plan, monitor and manage to protect our floodplains								
		HE1.1.2a	Finalise and implement Floodplain Management Plan	Plan completed and actions implemented	X	X	X	X	Engineering Works	SP4.22
		HE1.1.3 Actively promote and undertake climate saving and environmental actions as an organisation								
		HE1.1.3a	Implement Climate Action Strategy and Environmental Action Plan	Actions implemented	X	X	X	X	Strategic Planning	SP4.22
HE1.2 Promote initiatives that improve our natural environment	<i>Natural environment is maintained and enhanced</i>	HE1.2.1 Protect and enhance our waterways								
		HE1.2.1a	Improve overall health of the Richmond River	Actions implemented including advocacy	X	X	X	X	Strategic Planning	SP4.22
		HE1.2.1b	Complete review of Shaws Bay Management Plan and implement actions arising	Updated plan adopted and actions implemented	X	X	X	X	Environmental and Public Health	SP4.22
		HE1.2.1c	Complete review of Lake Ainsworth Management Plan and implement actions arising	Updated plan adopted and actions implemented	X	X	X	X	Environmental and Public Health	SP4.22
		HE1.2.2 Reduce impact of stormwater on our waterways								
		HE1.2.2a	Implement Stormwater Management Plan	Actions implemented	X	X	X	X	Engineering Works	SP4.22

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
HE1.3 Promote our open spaces, reserves, natural areas and their heritage values	Increased use of our open spaces with higher satisfaction levels	HE1.3.1 Improve access and facilities on foreshore locations								
		HE1.3.1a	Implement actions from adopted plans (Ballina Foreshore Master Plan, Richmond River Boating Study etc)	Plan adopted and actions implemented	X	X	X	X	Engineering Works	SP4.27
	A healthier community	HE1.3.2 Undertake actions to beautify our streetscapes and open spaces								
		HE1.3.2a	Proactively plant street trees	Greater than 200 trees planted pa in urban areas	X	X	X	X	Open Spaces and Reserves	SP3.20
		HE1.3.2b	Maintain contemporary vegetation management plans	Review at least two plans per annum	X	X	X	X	Open Spaces and Reserves	SP4.22
OUTCOME HE2. WE USE OUR RESOURCES WISELY										
HE2.1 Implement total water cycle management practices	Reduced water consumption per capita	HE2.1.1 Plan and deliver adequate water cycle requirements in urban areas								
		HE2.1.1a	Implement adopted Urban Water Management Strategy	Actions implemented	X	X	X	X	Water and Wastewater	SP3.21
		HE2.1.2 Provide good quality recycled water and minimise water consumption								
		HE2.1.2a	Implement recycled water quality management plan	Actions implemented	X	X	X	X	Water and Wastewater	SP3.21
		HE2.1.2b	Provide recycled water to dual Reticulated Properties	Number of properties utilising service and kilolitres used	X	X	X	X	Water and Wastewater	SP3.21
		HE2.1.2c	Average water consumption per residential connection	Less than 250kl/pa	X	X	X	X	Water and Wastewater	SP3.21
		HE2.1.2e	Recycled water use during dry weather	20% of dry weather flows	X	X	X	X	Water and Wastewater	SP3.21

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
HE2.2 Reduce, reuse and recycle our resources	<i>Reduction in costs and extended life for existing resources</i>	HE2.2.1 Reduce our waste to landfill through effective management and recycling									
		HE2.2.1a	Participate in regional waste Initiatives and pursue waste resource sharing opportunities	Initiatives implemented and services shared	X	X	X	X	Waste Services	SP4.22	
		HE2.2.1b	Implement Council Waste strategy	Initiatives implemented and outcomes identified	X	X	X	X	Waste Services	SP4.22	
		HE2.2.1c	Provide effective and efficient waste management operations	Reduce volume of waste placed in landfill as a % of total waste received (< 40%) Increase % of waste received diverted for beneficial reuse from landfill (> 50%) Minimise airspace used at the landfill per year for landfill (< 10,000m3)	X	X	X	X	Waste Services	SP4.22	
		HE2.2.2 Reduce water wastage									
		HE2.2.2a	Implement water loss reduction program	Actions implemented and effectiveness	X	X	X	X	Water and Wastewater	SP3.21	
		HE2.2.2b	Reduce volume of unaccounted water	Less than 18% of total water purchased	X	X	X	X	Water and Wastewater	SP3.21	
		HE2.2.2c	Implement water meter replacement program to improve accuracy of meter readings	Program established and implemented	X	X	X	X	Water and Wastewater	SP3.21	
		HE2.2.2d	Reduce water main breaks	Less than one break per 30km of main	X	X	X	X	Water and Wastewater	SP5.30	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
HE2.3 Pursue innovative technologies	<i>Cost and resource use efficiencies</i>	HE2.3.1 Reduce our waste to landfill through effective waste management and recycling									
		HE2.3.1a	Progress biochar project	Level of certainty and feasibility of project	X	X	X	X	Waste Services	SP1.4	
		HE2.3.2 Increase efficiencies for treating wastewater									
		HE2.3.2a	Implement reticulation main renewal program	Initiatives implemented and outcomes	X	X	X	X	Water and Wastewater	SP3.19	
OUTCOME HE3. OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT											
HE3.1 Develop and implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i>	HE3.1.1 Plan and provide for residential urban and semi-rural expansion									
		HE3.1.1a	Complete DCP/urban design for the Cumbalum Urban Release Area	DCP implemented	X				Strategic Planning	SP3.20	
		HE3.1.1b	Investigate concept of semi-rural land uses at the edges of urban areas	Investigation completed	X				Strategic Planning	SP3.20	
		HE3.1.1c	Complete DCP for Skennars Head expansion	DCP implemented	X				Strategic Planning	SP3.20	
		HE3.1.2 Ensure planning instruments reflect current and future needs									
		HE3.1.2a	Develop Major Regional Centre Strategy for Ballina and implement actions	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	SP5.32	
		HE3.1.2b	Review Planning Framework for Alstonville	Updated planning framework adopted			X	X	Strategic Planning	SP5.32	
		HE3.1.2c	Review Local Environmental Plan	Review Complete			X		Strategic Planning	SP5.32	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
		HE3.1.2d	Review Development Control Plan	Review Complete			X		Strategic Planning	SP5.32	
		HE3.1.2e	Review Local Growth Management Strategy	Review Complete			X		Strategic Planning	SP5.32	
		HE3.1.2f	Review Generic Plan of Management	Review Complete	X				Strategic Planning	SP5.32	
		HE3.1.2g	Establish Character Statements for Rural Settlements	Statements Finalised	X				Strategic Planning	SP3.20	
		HE3.1.2h	Implement new State Government Planning Framework	Actions implemented	X	X	X	X	Strategic Planning	SP5.29	
HE3.2 Minimise negative impacts on the natural environment	<i>Retention of our natural environment</i>	HE3.2.1 Ensure compliance with environmental legislation and standards									
		HE3.2.1a	Develop and implement Illegal Dumping Action Plan	Plan completed and actions implemented	X					Environmental and Public Health	SP5.30
		HE3.2.1a	Develop and implement Local Asbestos Policy	Plan completed and actions implemented	X					Environmental and Public Health	SP5.30
		HE3.2.1b	Establish and implement Waste Management Plan for Multi-Unit Residential Developments	Plan completed and actions implement	X					Environmental and Public Health	SP3.20
		HE3.2.1d	Minimise major non-compliance events – waste, water and wastewater	Nil major compliance issues	X	X	X	X		Water and Wastewater Waste	SP5.30
		HE3.2.1d	Complete quarterly compliance reports for waste, water and wastewater in respect to licence requirements	100% of reports are completed within 30 days of quarter	X	X	X	X		Water and Wastewater Waste	SP5.30
		HE3.2.1g	Continue inspections of all on-site sewage management (OSSM) systems to ensure systems are compliant	Number of OSSM systems inspected (Target > 250)	X	X	X	X		Environmental and Public Health	SP4.22

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		HE3.2.2 Reduce impact of Council energy consumption on environment								
		HE3.2.2a	Average fleet green star rating (petrol vehicles)	Greater than 3.5	X	X	X	X	Operations Support	SP4.22
		HE3.2.2b	Reduce CO2 emissions from Council's Built Assets	Reduce CO2 emissions (Target < 8,800 tonnes)	X	X	X	X	Operations Support	SP4.22
		HE3.2.3 Ensure trade waste users are licensed and compliant with legislation								
		HE3.2.3a	Percentage of continuing trade waste licenses renewed on expiry	100% licences are renewed	X	X	X	X	Water and Wastewater	SP4.22
		HE3.2.3b	Percentage of trade waste inspections completed in accordance with legislative requirements	100% compliance	X	X	X	X	Water and Wastewater	SP4.22
HE3.3 Match infrastructure with development	<i>No under supply of community infrastructure</i>	HE3.3.1 Plan what public facilities and services are required as a consequence of new development								
		HE3.3.1a	Complete reviews of Section 94 Roads and Open Spaces/Community Facilities Plans	Reviews completed	X			X	Strategic Planning	SP3.2
		HE3.3.1b	Complete reviews of Section 64 Plans for Water and Wastewater Services	Reviews completed	X		X		Water and Wastewater	SP3.2
		HE3.3.1c	Complete reviews of Section 94 Car Parking and Heavy Haulage Plans	Reviews completed				X	Strategic Planning	SP3.2

Direction Four: Engaged Leadership (EL)

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
OUTCOME EL1. OUR COUNCIL WORKS WITH THE COMMUNITY										
EL1.1 Facilitate and develop strong relationships and partnerships with the community	<i>More people who feel they can have a say on important issues</i>	EL1.1.1 Encourage greater participation in Council's operations								
		<i>EL1.1.1a</i>	Ensure Council policies reflect contemporary community standards	100% of Council policies are reviewed during term of Council	X	X	X	X	Governance and Finance	SP5.32
		<i>EL1.1.1b</i>	Review community and operational land classifications and plans of management to ensure they reflect community standards	Number of plans of management reviewed and reclassifications undertaken	X	X	X	X	Strategic Planning	SP5.31
		<i>EL1.1.1c</i>	Encourage community involvement through the public exhibition of Council strategies and plans	Documents reviewed and placed on exhibition with community consultation	X	X	X	X	Governance and Finance	SP4.24
EL1.2 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>	EL1.2.1 Expand opportunities for involvement in Council activities								
		<i>EL1.2.1a</i>	Improve consultation methods to increase community involvement in Council's activities	Actions initiated and methods used	X	X	X	X	Governance and Finance	SP5.32

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
EL1.3 Actively advocate community issues to other levels of government	<i>Increased levels of State and Federal Government support</i>	EL1.3.1 Be the voice of our community and liaise with State and Federal Governments								
		EL1.3.1a	Approach State and Federal Governments in respect to issues that affect our Shire	Issues identified and pursued	X	X	X	X	Governance and Finance	SP5.31
		EL1.3.2 Pursue additional revenue opportunities from other levels of government								
		EL1.3.2a	Actively seek grant funding from State and Federal Governments	Number of grant applications submitted - greater than 40 pa	X	X	X	X	Community Facilities and Customer Service	SP1.2
OUTCOME EL2. COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED										
EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies	<i>More financially viable Council resulting in improved asset management</i>	EL2.1.1 Enhance financial sustainability								
		EL2.1.1a	Improve integration between Long Term Financial Plan and Asset Management Plans	Improvements implemented and financial sustainability	X	X	X	X	Governance and Finance	SP1.2
		EL2.1.1b	Achieve investment returns greater than 90 day bank bill rate	Investment returns <i>(Target 50 basis points)</i>	X	X	X	X	Governance and Finance	SP1.2
		EL2.1.2 Implement and utilise contemporary Asset Management systems								
		EL2.1.2a	Implement Council's adopted Asset Management Strategy	Actions implemented	X	X	X	X	Asset Management	SP3.19
		EL2.1.2b	Implement and maintain Authority Asset Management system	Improvements introduced	X	X	X	X	Governance and Finance	SP3.19

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
EL2.1.3 Utilise plant, equipment and stock effectively and efficiently										
		EL2.1.3a	Implement Procurement Process Improvement Program	Actions taken	X	X	X	X	Operations Support	SP1.4
		EL2.1.3b	Operating surplus from fleet and plant operations (excluding depreciation)	Greater than \$1.2 m pa	X	X	X	X	Operations Support	SP1.4
		EL2.1.3c	Reduce energy consumption (dollar value) from Council's Built Assets	Less than \$2 m pa	X	X	X	X	Operations Support	SP3.22
		EL2.1.3d	Value of store stock control bin errors	Less than \$500	X	X	X	X	Operations Support	SP5.30
EL2.1.4 Minimise operating costs for major discretionary Council services										
		EL2.1.4a	Net operating deficit for swimming pools (excluding depreciation)	Less than \$450,000 pa	X	X	X	X	Community Facilities and Customer Service	SP5.31
		EL2.1.4b	Net operating deficit for Burns Point Ferry (excluding depreciation)	Less than \$270,000 pa	X	X	X	X	Engineering Works	SP5.31
		EL2.1.4c	Net operating deficit for Community Facilities (excluding depreciation)	Less than \$270,000 pa	X	X	X	X	Community Facilities and Customer Service	SP5.31
		EL2.1.4d	Net operating deficit for Community Gallery (excluding depreciation)	Less than \$110,000 pa	X	X	X	X	Community Facilities and Customer Service	SP5.31
EL2.1.5 Maximise revenue generated from discretionary services										
		EL2.1.5a	Revenue generated from commercial property portfolio	Increase by 5% (Target > \$1.8 million)	X	X	X	X	Commercial Services	SP1.3
		EL2.1.5b	Revenue generated from Visitor Services and Co-operative Marketing	Visitor Services (Target > \$26,000) Marketing (Target > \$10,000)	X	X	X	X	Community Facilities and Customer Service	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
EL2.2 Utilise modern operating systems and apply contemporary practices	<i>Increased efficiencies and higher staff satisfaction levels</i>	EL2.2.1 Improve organisation's use of technology									
		EL2.2.1a	Progress implementation of Authority upgrades and other software improvements	Improvements implemented	X	X	X	X	Information Services	SP1.4	
		EL2.2.1b	Develop and enhance geographic information systems and usage	Increase information available to staff and public	X	X	X	X	Information Services	SP5.31	
EL2.3 Provide effective risk and safety practices	<i>Reduced incidents and lower insurance premiums and related costs</i>	EL2.3.1 Ensure we comply with insurer's risk requirements									
		EL2.3.1a	Provide a pro-active internal risk management service	Number of workers' compensation claims (Target < 30 pa) Hours of lost time due to workers compensation (Target < 1,000 hours pa) Number of Insurance claims (Target < 40 pa)	X	X	X	X	Human Resources and Risk Management	SP1.6	
		EL2.3.1b	Complete Statewide and Statecover Insurance Audit to ensure compliance with Insurer and Council requirements	Audit completed	X	X	X	X	Human Resources and Risk Management	SP1.6	
		EL2.3.2 Reduce risk from Council owned and controlled assets									
		EL2.3.2a	Determine preferred long term strategy to minimise risk for Killen, Dalwood and Tosha Falls	Options considered and actions implemented	X				Human Resources and Risk Management	SP1.5	
		EL2.3.2b	Provide pro-active risk management for Public Liability and Professional Indemnity insurances	Number of PL and PI claims and cost	X	X	X	X	Human Resources and Risk Management	SP1.5	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
OUTCOME EL3. WE ARE ALL VALUED CITIZENS											
EL3.1 Provide prompt, knowledgeable, friendly and helpful advice	<i>There are more people in the community who consider Council staff friendly and helpful</i>	EL3.1.1 Improve trust and confidence in local government									
		<i>EL3.1.1a</i>	Community survey to measure perception of Council service delivery	Satisfaction ratings	X			X		Governance and Finance	SP5.30
EL3.2 Deliver responsive and efficient services	<i>Increased community satisfaction levels with Council's customer service</i>	EL3.2.1 Provide efficient services to our clients									
		<i>EL3.2.1a</i>	Development applications determined under delegated authority	% of applications determined under delegated authority (Target > 90%)	X	X	X	X		Development Services	SP1.4
		<i>EL3.2.1b</i>	Complaints are dealt with effectively and promptly	% receiving response within 10 working days (Target > 95%)	X	X	X	X		Governance and Finance	SP5.30
		<i>EL3.2.1c</i>	Enhance web accessibility to improve availability of information	Increase website visits (Target > 140,000)	X	X	X	X		Information Services	SP5.31
		EL3.2.2 Provide efficient internal customer service									
		<i>EL3.2.2a</i>	Development application referrals completed within 21 days	% of internal referral applications assessed within 21 days (Target > 70%)	X	X	X	X		Asset Management	SP1.4
		<i>EL3.2.2b</i>	Efficiently attend to staff requests for IT assistance	% addressed within one working day (Target > 95%)	X	X	X	X		Information Services	SP1.4

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	14/15	15/16	16/17	17/18	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		EL3.2.3 Effectively manage maintenance and capital works programs								
		EL3.2.3a	Monitor maintenance and capital works to ensure completed on time and within budget	Financial management of recurrent maintenance and capital works (<i>Target within 10% of budget</i>)	X	X	X	X	Engineering Works Open Spaces and Reserves Water and Wastewater Operations Support	SP5.30
EL3.3 Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive workforce</i>	EL3.3.1 Build present and plan future organisational capability								
		EL3.3.1a	Implement strategies to expand staff skills and to plan for future changes to the industry	Actions taken	X	X	X	X	Human Resources and Risk Management	SP1.6
		EL3.3.2 Ballina Shire provides a supportive work environment that develops and motivates employees								
		EL3.3.2a	Develop, retain and motivate staff	Staff turnover (<i>Target <10%</i>) Staff training (<i>Target >90% of staff</i>) Hours of formal learning (<i>Target >10 hours</i>) Number of sick days (<i>Target <7 days per employee</i>)	X	X	X	X	Human Resources and Risk Management	SP1.6
		EL3.3.3 Provide modern and efficient resources to maximise employee capabilities								
		EL3.3.3a	Improve access to remote and mobile services to increase efficiencies	Systems available and number of staff using remote and mobile technologies	X	X	X	X	Information Services	SP1.6
EL3.3.3b	Implement Fleet Management Plan	Level of compliance	X	X	X	X	Operations Support	SP5.30		

Capital Expenditure

This section outlines the major capital expenditure planned by Council for the four year period from 2014/15 - 2017/18.

Description	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	2017/18 (\$)
Ballina Byron Gateway Airport	1,125,000	200,000	206,000	212,200
Apron Extension	90,000			
Car Park / Shade Structures	725,000			
Fence to Airside	60,000			
Fire Fighting Infrastructure	40,000			
Miscellaneous Improvements		200,000	206,000	212,200
Overlay to Rental Car Park	130,000			
Storage Containers	20,000			
Terminal Renovation	60,000			
Community Facilities	503,800	20,800	21,800	23,100
Community Centre Improvements	20,800	20,800	21,800	23,100
Regional Sports Centre – Planning and Design	283,000			
Ballina Swimming Pool – Planning and Design	200,000			
Community Buildings Asset Management Program	206,000	214,000	225,000	239,000
Administration Building (air-conditioning)	40,000	64,000	225,000	239,000
Visitor Information Centre (roof / paint)	60,000	0	0	0
Library – Ballina (roof / paint)	70,000	0	0	0
Crawford House (paint/ repairs)	36,000	0	0	0
Ferry Shed (paint / repairs)	0	34,000	0	0
Shelley Beach SLSC	0	70,000	0	0
Lennox Hd Com Centre (public address)	0	36,000	0	0
Public Amenities Improvement Program	50,000	75,000	100,000	106,000
Shelley Beach SLSC (paint / partitions)	20,000	0	0	0
North Lake Ainsworth (paint / repairs)	10,000	0	0	0
Compton Drive Toilets (asbestos / paint)	15,000	0	0	0
Meldrum Park (paint / repairs)	5,000	0	0	0
Bi-centennial Park (install ceilings and paint)	0	55,000	0	0
Riverview Park (paint / repairs)	0	15,000	0	0
Flat Rock (paint / repairs)	0	5,000	0	0
Pop Denison (rebuild)	0	0	100,000	0
North Missingham Bridge (rebuild)	0	0	0	106,000

Description	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	2017/18 (\$)
Other Community Buildings and Infrastructure	3,029,000	156,000	163,800	173,600
Ballina Marine Rescue Centre	1,929,000			
Lake Ainsworth / Lennox Head Surf Club	950,000			
Council Depot	150,000	156,000	163,800	173,600
Property Development	2,150,000	4,100,000	3,000,000	1,600,000
Wigmore Arcade	1,450,000			
Russellton Industrial Estate		1,800,000		
Wollongbar Urban Expansion Area - Land Development	700,000	2,300,000	3,000,000	
Southern Cross Industrial Estate				1,600,000
Stormwater Totals	350,800	364,800	383,100	406,100
Asset Data Collection	40,000	40,000	40,000	40,000
Grant Street (River St to River)	100,000			
Grant Street (Tamar St to River)	100,000			
Martin Street (River St to Fawcett St)	10,000	90,000		
Martin Street (Fawcett Street to River)	30,000	90,000		
Kerr Street			99,000	
Moon Street (Tamar St to Holden Lane)			120,000	
Henry Philip Avenue			54,100	
Williams Reserve				110,000
Coast Road		74,800		
Compton Drive				186,100
Urban Storm Water Management Plan Actions	50,000	50,000	50,000	50,000
Urban Lanes	20,800	20,000	20,000	20,000
Street Lighting Totals	45,000	46,800	49,100	52,000
Isabella Drive Skennars Head	42,000			
Kays Lane Alstonville	3,000			
College Avenue Skennars Head		20,000		
Grant Street Ballina		15,000		
Moon and Martin Streets Ballina		11,800		
River Street West Ballina			36,000	
Sheather Street Ballina			4,000	
Simmons Street North Ballina			9,100	
Convair Ave North Ballina				4,000
Boeing Ave North Ballina				8,000
De Havilland Ave North Ballina				30,000
Piper Dve North Ballina				10,000

Description	2014/15	2015/16	2016/17	2017/18
	(\$)	(\$)	(\$)	(\$)
Roads and Bridges Totals	4,739,000	2,455,500	3,028,100	2,097,100
Regional Road Repair Program (Grant Funded)				
Rifle Range Road Part Segment 250	313,700			
Maguires Bridge	362,600			
Maguires Bridge (Roads to Recovery)	362,600			
Grant Funds (to be approved and allocated)		530,500	546,400	562,800
Bridges (Revenue)				
Bridges – Other	100,000	100,000	100,000	100,000
Roads				
Rifle Range Road Part Segment 250	159,700			
Midgen Flat Road	258,000	205,000		
Pimlico Road	200,000		190,000	
Uralba Road	160,000	142,000		
Wardell Road	190,000		180,000	
Ridgeway	220,000	285,000		305,000
Grant Street		180,000	153,000	
River Street	266,000			
Sneaths Road		294,000		
Bagotville Road		223,000	225,000	305,000
Canal Road	132,400			
Martin Street	106,000			
Swift Street			102,000	
Marsh Avenue		165,000		
Fox Street		150,000	205,000	128,840
Nashua Road			130,000	
Skennars Head Road			211,000	
Stewart Street			120,000	
Shelly Beach Road			150,100	
Skinner Street			62,600	190,860
Houghlahans Creek Road				400,000
Hickey Place				104,600
Ballina Road, Alstonville (old Bruxner H'way)	60,000	130,000	20,000	
Tamarind Dve, Kerr/River Streets (old Pacific)	128,000	51,000	633,000	200,000
Roundabout – River / Moon Street to Fawcett Park	1,200,000			
Roundabout – Tamar Cherry Street	520,000			

Description	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	2017/18 (\$)
Footpaths and Shared Paths	1,293,300	2,091,500	413,000	438,800
Main Street Alstonville	30,000			
Ballina Street Lennox Head	90,000			
Commercial Road Alstonville	20,000			
Quays Drive West Ballina	10,000			
Robertson Street Alstonville	10,000			
Kerr Street Ballina	22,400			
Simpson Ave Wollongbar		70,000		
Fox Street Ballina		10,000		
Park Lane Lennox Head		12,000		
Tamarind Dve North Ballina		55,000		
Quays Dve West Ballina		4,000		
Allens Pde Lennox Head		55,000		
River St Ballina		12,000		
Martin St Ballina		23,000		
Horizon Dve West Ballina		12,000		
Simpson Ave Wollongbar		10,000		
Fox St Ballina		10,000		
Compton Dve East Ballina		80,000		
Pine Ave East Ballina		38,500		
Chickiba Dve East Ballina			22,000	
Ross Street Lennox Head			45,000	
Hill Street East Ballina			12,000	
Smith Lane Wollongbar			35,000	
Chickiba Dve East Ballina			100,000	
Burnet Street Ballina (Moon-Kerr)			60,000	
Burnet Street Ballina (Kerr-Temple)			87,000	
Alston Ave Alstonville			27,000	
Manly Street East Ballina			25,000	
Beachfront Pde East Ballina				85,000
Hill Street East Ballina				30,000
Freeborn Place Alstonville				15,000
Parkland Dve Alstonville				15,000
Owen Street Ballina				130,000
Skinner Street Ballina				80,000
Cawarra Street Ballina				40,000
Greenfield Road Lennox Head				43,800
Coastal Recreational Path / Walk	1,110,900	1,700,000		

Description	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	2017/18 (\$)
Fleet and Plant				
Vehicle Changeovers	755,000	785,000	840,000	980,000
Water Transport	375,500	0	0	0
Keith Hall Boat Ramp	60,000			
Fishery Creek Bridge Car Park	315,500			
Water Infrastructure	3,738,500	1,338,800	2,556,500	3,415,900
<i>Water Storage</i>				
Reservoirs - Ross Lane (New)	500,000			
<i>Water Pump and Bore Stations</i>				
Pumping Stations - Ballina Heights Booster	228,400			
Pumping Stations - Basalt Court Booster	158,300			
Pumping Stations - East Ballina Booster	345,000			
Pumping Stations - Russelton Booster			385,000	
<i>Pressure Management Zones (PMZs)</i>				
Lumley's Lane PMZ	100,000			
Southern Cross Dr PMZ	100,000			
Fox Street PMZ	25,000	125,000		
Temple Street PMZ	0	125,000		
Owen Street PMZ	25,000	125,000		
Basalt Court Reservoir DMA	90,000			
Silver Gull Drive DMA	90,000			
Seaview Street DMA	90,000			
Pressure and Demand Mgmt- Preliminaries	130,000	30,000		
<i>Water Trunk Mains - Extension</i>				
Ballina - WD01 Ballina Hts Trunk Main	100,000			
Ballina - Ballina Hts Distribution Main				611,000
<i>Water Trunk Mains - Augmentation</i>				
Ballina Island Distribution Augmentation	100,000		503,700	500,000
North Ballina Distribution Augmentation	100,000		500,000	2,000,000
Lennox Head Distribution Augmentation	395,000			
Lennox Heights Distribution Augmentation			732,800	
East Ballina Boosted Pressure Zone	900,000			
Russelton Booster Pressure Zone			139,000	
<i>Miscellaneous</i>				
Vehicle and Plant Replacement	30,000	55,000	50,000	51,500
Smith Drive		640,000		
Water Mains Renewal Program	231,800	238,800	246,000	253,400

Description	2014/15	2015/16	2016/17	2017/18
<i>Wastewater Infrastructure</i>	7,033,800	2,065,600	3,718,000	2,884,100
<i>Ballina Wastewater Treatment Plant</i>				
Ballina - Post Completion Works	230,000			
<i>Lennox Head Wastewater Treatment Plant</i>				
Post Completion Works	97,000			
<i>Alstonville Wastewater Treatment Plant</i>				
Alstonville Biosolids Management				332,600
Alstonville maturation pond	100,000			
<i>Urban Dual Reticulation (UDR) Program</i>				
Ballina Heights Booster Pump RWRBP2	222,800			
<i>Recycled Water Implementation - Open Space</i>				
OSR Reuse Ballina Heights Sportsfield		58,000		
Alstonville recycled water scheme	50,000	100,000	50,000	
Recycled Water Communication	145,000			
<i>Pumping Stations</i>				
SP2105 - Pump Upgrade	16,100			
SP2108 - Storage Capacity Upgrade	117,100			
SP3001 - Pumps - Byron Street, Lennox	1,600,000			
SP3002 - Emerg Storage - Rutherford St, Lennox	100,000			
SP2309 - Emerg Storage - Anderson St, Ballina	103,500			
SP3101 - Emerg Storage - Skennars Hd Rd, Lennox	50,000	125,000		
SP3101 - Upgrade Pumps - Skennars Hd Rd	50,000	125,000		
SP2001 - Polyuria Lining Pump - Swift Street	50,000	100,000		
SP2301 - Upgrade Pumps - Angels Bch Drive	25,000	206,200		
SP2002 - Pump Capacity Upgrade	15,000			
SP2012 - Pump Capacity Upgrade	20,700			
SP4004 - Emergency Storage - Granada Place	103,500			
SP4003 - Storage Capacity Upgrade	103,500			
SP2306 - Emerg Storage - Serpentine, Ballina	103,500			
SP2309 - Upgrade Pumps - Anderson Street		60,000		
SP2312 - Pump Capacity Upgrade	51,800			
SP2313 - Storage Capacity Upgrade	50,000	200,000		
SP2311 - Storage Capacity Upgrade	103,500			
SP2013 - Upgrade Pumps - Skinner Street	20,700			
SP3102 - Storage Capacity Upgrade			107,100	
SP3103 - Storage Capacity Upgrade	107,100			
SP3110 - Upgrade Pumps				289,800
SP3110 - Storage Capacity Upgrade				458,500
SP2001 - Upgrade Pump Motors - Swift Street		80,000		

Description	2014/15	2015/16	2016/17	2017/18
Wastewater Infrastructure (cont'd)				
<i>Pumping Stations (cont'd)</i>				
SP4004 - Upgrade Pumps	15,500			
SP2006 - Pump Capacity Upgrade	15,500			
SP2109 - Pump Capacity Upgrade	16,100			
SP2112 - Pump Capacity Upgrade	27,400			
SP2305 - Storage Capacity Upgrade	250,000			
SP2317 - Pump Capacity Upgrade		32,400		
SP2401 - Pump Capacity Upgrade			62,300	
<i>Trunk Mains</i>				
SP2001 - Rising Main - Rehab - Swift Street	240,000			
SP3110 - Parallel Gravity Main - Hutley Dr				391,200
Rising Main - Skennars Ridge Sthn	16,000			
SP4006 - Gravity Trunk Main Alstonville	132,500			
WUEA Transfer Mains	80,000	300,000	1,343,000	
SP2301 Duplicate Gravity Main East Ballina	59,800		400,000	400,000
SP2101 Duplicate Gravity Main West Ballina			140,200	
Alstonville STW Gravity Main		200,000	961,000	
SP2402 New Sewer RM 300mm,			157,400	
SP3001 - New Rising Main Lennox Hd				500,000
SP3111 - New Rising Main Lennox Hd	28,200			
<i>Miscellaneous</i>				
Inflow and Infiltration Program - Renewals	412,000	424,000	437,000	450,000
Inflow and Infiltration Program - Project Mgmt	10,000			
Reverse Osmosis Plant	1,950,000			
Plant Replacement Sewer	145,000	55,000	60,000	62,000
Open Space and Reserves	175,000	156,000	164,000	174,000
Ballina Cenotaph	25,000			
Playgrounds Improvement Program	150,000	156,000	164,000	174,000
Open Space – Sports Fields	5,121,900	156,000	164,000	174,000
Wollongbar – Fields Development	4,881,900			
Sports Fields Improvement Program	150,000	156,000	164,000	174,000
Fripp Oval Drainage Works	90,000			
Waste Management	857,600	100,000	705,000	2,735,000
Landfill Management Resource Recovery	202,600	100,000	105,000	2,110,000
Biochar Project	305,000			
Domestic Waste Management	350,000		600,000	625,000

Financial Information

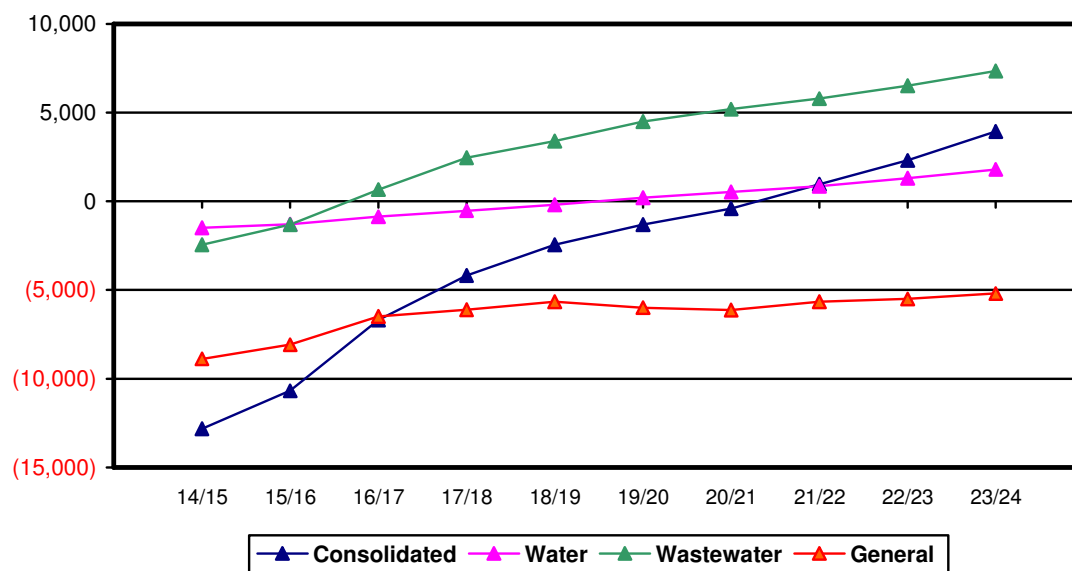
To ensure our long term financial sustainability it is important that Council plans for operating surpluses. The Council's long term financial plan, based on a ten year time frame, has a target of achieving an operating surplus for Council's entire operations by 2021/22. A summary of that financial plan is as per the following table.

Our Ten Year Plan to Financial Sustainability – Consolidated Result

Item	2014/15 ('000)	2015/16 ('000)	2016/17 ('000)	2017/18 ('000)	2018/19 ('000)	2019/20 ('000)	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)

As revenue sourced from Water and Wastewater (sewer) operations is restricted in its use Council operates separate funds for these operations, with the balance of Council's operations recorded in the General Fund. The next chart provides the annual operating result for the Water, Wastewater and General Funds, along with the consolidated result for all three funds.

Operating Result - Consolidated and by Fund



Estimated Operating Budget for 2014/15

In addition to our long term financial plan we need to measure our financial performance on an annual basis. The figures below represent the forecast operating result for the 2014/15 financial year, with the information provided on a program basis.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Net Operating Result ('000)

Source and Application of Funds for 2014/15

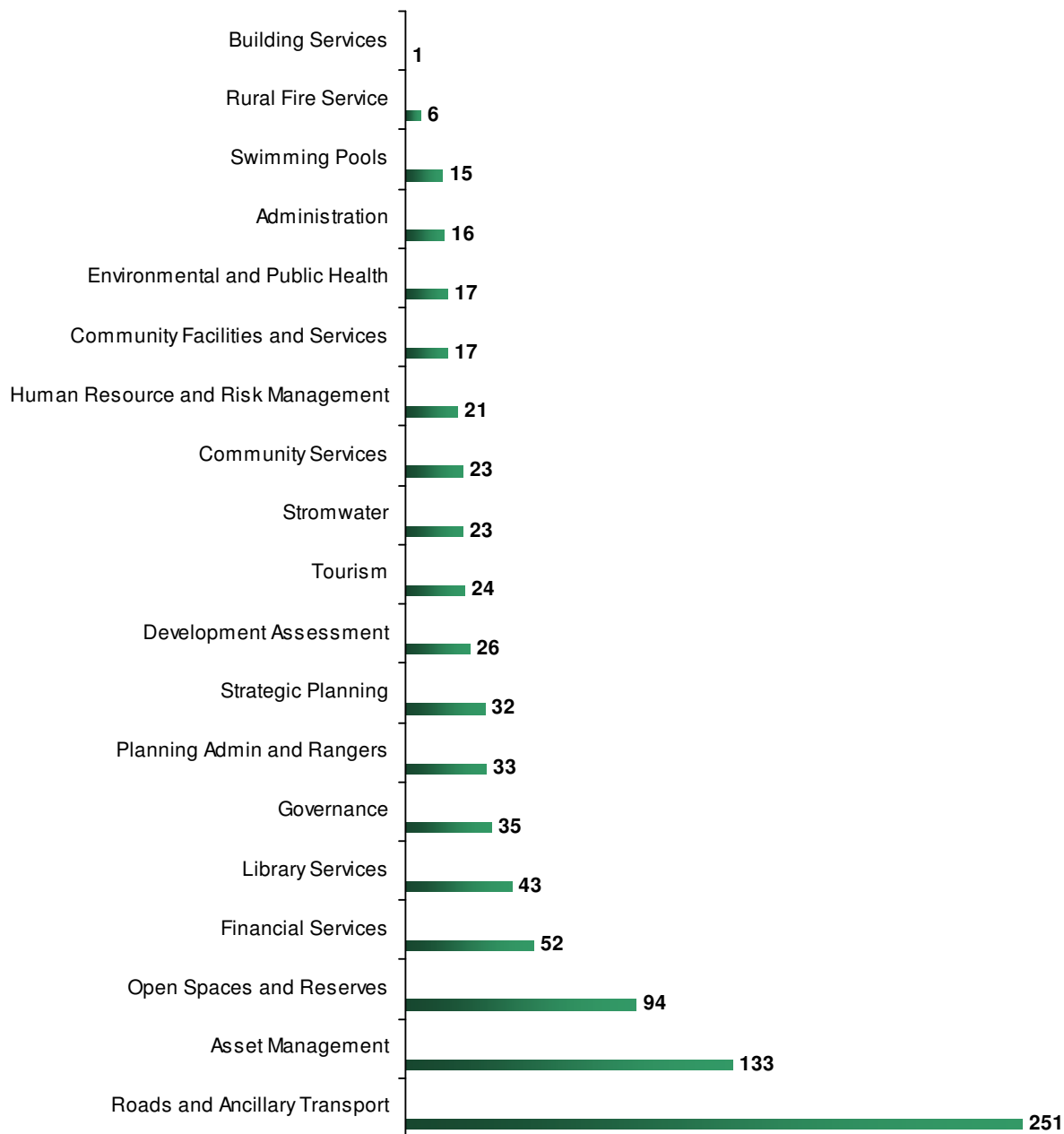
Council generates a cash surplus from its day to day operations (once depreciation is eliminated) with this surplus then used to finance capital expenditure and loan principal repayments. Capital expenditure is also supported from other revenue sources such as capital grants, capital contributions, loan funds and reserves.

Details of how Council is applying its cash operating surplus for 2014/15 is as follows, with the information based on the three main funds operated by Council, as well as on a consolidated basis.

Item	General Fund ('000)	Water Fund ('000)	Wastewater Fund ('000)	Consolidated ('000)

Distribution of General Purpose Rate Income

Council provides a number of services from within the General Fund, the majority of which are subsidised by the income collected from general purpose rates. The remaining programs are self-funded and include fleet and plant; airport; waste management and Council's property portfolio. This chart illustrates how the average residential rate for 2014/15 of \$861 is allocated across the subsidised programs.



Revenue Policy

General Rating Structure

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

The base charge is a flat charge that is raised equally against all properties in each rating category. All properties in the shire are categorised based upon the dominant use of the land with the categories allowed under the NSW Local Government Act being residential, business, farmland or mining.

The base charge in the residential category is set to raise 50% to the total rate yield for that category. The remainder of the yield for that category is based on the land value multiplied by a rate in the dollar. The base charge for business and farmland categories is set at the same dollar value as the residential base charge. This means that in these two categories the base charge raises less than 50% of the yield as the average land value is higher in business and farmland as compared to residential categories. It is accepted that land value plays the more dominant role in the rate calculation in business and farmland categories because these properties tend to be income producing. Council currently has no properties categorised as mining.

Increases in a council's rate income are determined by the Independent Pricing and Regulatory Tribunal (IPART) and IPART has set an increase in income of 2.3% 2014/15. Based on this increase the next table provides the details of the income to be raised from ordinary rates along with the rate in the dollar and the base amount.

Total Income from Ordinary Rates for 2014/15

Base Charge and Cents in the Dollar 2.3% Increase				
Rate Category	Rate (Cents In \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.165769	429.00	13,124,373	72.34
Business	0.589130	429.00	3,628,551	20.00
Farmland	0.133990	429.00	1,389,886	7.66
Mining	0.589130	429.00	0.00	0.00
Totals		N/A	18,142,810	100.00

In respect to the proportional contribution to the total yield between business / farmland / residential properties, Council policy is to raise 20% of the total yield from non residential (business) properties. The remaining differentials are based on historical figures following the deduction of the business property income. Council has no differentials within each rating category which means the residential, farmland and business rates apply to all rateable properties within the Ballina Shire that meet the criteria for each category.

Charges Structure

In accordance with the NSW Local Government Act, Council is able to raise a charge for the provision of waste, water, sewer and storm water services. The charges levied by Council in relation to these items are as follows.

Waste Charges

Council levies six main annual waste charges.

1. Domestic Waste Management Service - Urban

This charge is applied to all urban residential properties as defined within Council's Local Environment Plan, where the service is available, containing a single dwelling or strata unit/flat. The charge per annum per self contained occupancy is \$422. This service includes a fortnightly kerbside recycling collection service, a fortnightly mixed waste service and a weekly organic collection service.

Urban properties generally include parcels of land within townships, villages or built up rural residential estates where low speed limits are applied. The annual charge is payable whether or not the service is used each week. Additional services will result in an additional \$422 being charged for each extra service.

Waste Charges (Cont’)

Non-strata titled residential units/flats and rural multiple occupancy urban properties that have the recycling collection service available, will be levied an annual charge of \$422 dependent upon the number of units/flats or rural dwellings contained upon the property. For example a non-strata titled multiple occupancy property containing four units/flats will be subject to a total charge of \$1,688. The second appendix to this document provides a map outlining all the eligible urban properties for this service.

2. Domestic Waste Management Service – Rural

This charge is applied to all rural residential properties, where the service is available, containing a single dwelling or strata unit/flat. The charge per annum, for a weekly collection, is \$377 for each wheelie bin. The annual charge is payable whether or not the service is used each week. The service includes a weekly mixed waste and fortnightly recycled waste collection service. Additional services will result in additional charges for each service.

3. Domestic Waste Management Charge - Vacant Land

This charge is applicable for each residential parcel of vacant rateable land for which the service is available. Properties are charged \$38 per annum.

4. Additional Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste Urban (Fortnightly) - \$157 per annum
- Additional Mixed Waste Rural (Weekly) – \$314 per annum
- Additional Domestic Recycling (Fortnightly) – \$152 per annum
- Additional Green Waste Collection (Weekly) – \$274 per annum

Waste Charges Summary

A summary of the annual waste management charges and associated yield for the year is as follows:

Waste Charges and Net Estimated Yield for 2014/15

Type of Charge	Frequency	Charge Per Service (\$)	Yield (\$)
Domestic Waste Mgt Charge – Urban	Weekly	422	
Domestic Waste Mgt Charge – Rural	Weekly	377	
Domestic Waste Mgt Charge – Vacant Land	N/A	38	19,000
	Total		7,059,000

The appendix to this document provides details of the various waste collection areas and the services provided.

Water Charges

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

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

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

Water Access Charge (Annual Fixed Charge)

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

- (a) One access charge per annum for each separate rateable assessment. The charge increases with meter size (as per following table below). The charge levied on strata titled properties shall be as per the charge for a standard 20mm service for each strata unit.

Water Charges (cont'd)

- (b) Each parcel of separately valued vacant land to be levied one 20mm service access charge (Section 501(3) Local Government Act 1993).
- (c) Water meters are read and payable on a quarterly basis. Non residential customers have their access charge levied quarterly. Residential charges are levied annually and the customer can choose to pay by quarterly installments.

Water access charges are levied based on financial quarters in arrears (i.e. 1 July to 30 September, 1 October to 31 December, 1 January to 31 March and 1 April to 30 June). A summary of the annual water charges follows:

Summary of Water Charges for 2014/15

Service	Annual Charge (\$)
Water Access Charge – Vacant Land	194
Water Access Charge – 20mm Service	194
Water Access Charge – 25mm Service	
Water Access Charge – 32mm Service	
Water Access Charge – 40mm Service	
Water Access Charge – 50mm Service	
Water Access Charge – 65mm Service	
Water Access Charge – 80mm Service	
Water Access Charge – 100mm Service	
Water Access Charge – 150mm Service	
Water Access Charge – 200mm Service	

Summary of Net Estimated Yield for Water Charges for 2014/15

Service	Estimated Yield (\$)
Residential Water Access Charge – Vacant Land	
Residential Water Access Charges	2,724,000
Non-Residential Water Access Charges	648,000
Total	

Water Consumption Charges

Water consumed per separate water meter will be charged at \$2.08 per kilolitre for the first 350 kilolitres of water consumed and \$3.12 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$x.xx million. Water consumption charges are levied based on the date the water meter is read.

Strata Units - Water Consumption charges

Strata developments, where individual units are not separately metered by a Council owned water meter, will have all water consumption charges levied on the "Owners Corporation" of the Strata Plan. Refer to Council's Schedule of Fees and Charges for the charging structure. The Owners' Corporation will be levied the water consumption charge, whereby usage is charged at \$x.xx per kilolitre for the first 350 kilolitres, multiplied by the number of strata units for which access charges have been raised. For example a complex with four strata units will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$x.xx per kilolitre prior to paying for water at the higher tariff of \$x.xx per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

Flats

Flats are a non strata unit development with common ownership and are considered one rateable assessment under the Local Government Act. Flats are charged for water on the same basis as a single residential dwelling. Access charges are raised based on water meters connected and their size (not based on the number of flats on the property). Consumption charges are raised based on the lower consumption tariff for the first 350kl per meter and thereafter at the higher consumption tariff. For example if a property with 6 flats has one meter connected they will pay one access charge which will entitle them to 350 kl at the lower rate and thereafter at the higher rate.

Water Charges (cont'd)

Rous County Council Water Supply

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

Wastewater Charges

Council's policy is to levy charges across all seweraged areas of the shire, at a level sufficient to provide funds to operate, maintain and renew the wastewater (sewer) system, to re-pay existing loans and to generate additional reserves to minimise the impact of any major capital expenditure.

Wastewater charges for non-residential properties are based on the volume of water consumed and the water meter size. Wastewater charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual wastewater charge for all residential tenements. As per the NSW Local Government Act, wastewater charges are levied upon land that is connected to Council's sewer mains, and vacant land situated within 75 metres of a Council sewer main, whether or not the property is connected, provided it is possible for the land to be serviced if requested.

Residential Properties

Each self contained occupancy on a rateable property will be levied an annual charge of \$807 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$807 dependent upon the number of units/flats contained in the property.

Non-residential Properties

Charges for non-residential properties will be based on a combination of water meter size and water consumption. These factors are placed into a formula that also includes a sewerage discharge factor (SDF). The SDF is the estimated quantity of total water consumption that is discharged to the sewer system. The formula used to calculate the annual account is in accord with the best practice guidelines issued by the Department of Energy Utilities and Sustainability. The formula is as follows:

SDF x (AC+ C x UC)			
Where:	SDF	=	Sewerage discharge factor
	AC	=	Annual Non-residential Sewer access charge based on size of water meter
	C	=	Water consumption measured in kilolitres
	UC	=	Sewerage usage charge per kilolitre = \$x.xx /kL

In accordance with the State Government's best practice guidelines for wastewater management, a summary of Council's wastewater charging structure is as follows:

Summary of Wastewater Charges for 2014/15

Wastewater Charge Category	Charge (\$)
Vacant Charge	608
Residential Charge	807
Non Residential Charge:-	Minimum charge \$608
20mm Water Service	(608+ (2.05 x C)) x SDF
25mm Water Service	(xxx + (2.05 x C)) x SDF
32mm Water Service	(xxxx + (2.05 x C)) x SDF
40mm Water Service	(xxxx + (2.05 x C)) x SDF
50mm Water Service	(xxxx + (2.05 x C)) x SDF
65mm Water Service	(xxxx + (2.05 x C)) x SDF
80mm Water Service	(xxxx + (2.05 x C)) x SDF
100mm Water Service	(xxxxx + (2.05 x C)) x SDF
150mm Water Service	(xxxxx + (2.05 x C)) x SDF
200mm Water Service	(xxxxx + (2.05 x C)) x SDF

Wastewater (cont'd)

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

Volumetric sewer consumption charges for non-residential units and flats will be levied on the owner's corporation or the owner as the case may be.

Backlog Wastewater (Sewer) Program

Council has adopted a backlog sewer program that aims to provide sewer infrastructure to environmentally sensitive properties located on the urban fringes. Under this policy Council has agreed to provide an 80% subsidy for the costs of reticulation and associated infrastructure for eligible residential properties. Individual property owners shall be 100% responsible for the cost of internal plumbing, power and other tasks required for connection. Council will recoup the capital costs of the 20% that is payable by residential properties over a five year period and 100% due by non residential properties over a ten year period.

The individual properties that are subject to the backlog sewer program are available by contacting the water and wastewater services section at Council.

Summary of Net Estimated Yield for Wastewater Charges for 2014/15

Service	Annual Charge (\$)	Estimated Yield (\$)
Residential	807	11,570,000
Residential – not connected/vacant land	608	1,550,000
Non-Residential Access	As per formula	
Non-Residential Usage	As per formula	

Pensioner Concessions

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

- 50% of the combined ordinary rates and domestic waste management charge up to a \$250 maximum concession
- 50% of water access and consumption charges up to a \$87.50 maximum concession
- 50% of sewerage charges up to a \$87.50 maximum concession

Stormwater Charge

The NSW Local Government Act allows Council to raise an annual stormwater charge of up to \$25 per assessment for residential and business properties where the service is provided. The charge is raised on developed urban properties. Council has resolved to charge the maximum allowable residential stormwater charge on both residential and non residential properties. The charges are as follows:

Summary of Stormwater Charges and Net Estimated Yield for 2014/15

Property Type	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	25.00	
Per business property	25.00	
Per residential strata lot	12.50	
Per business strata lot	12.50	
	Total:	

Fees

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

Category	Methodology
Business / Commercial	Fee based on commercial markets
Full Cost Recovery	Fee set to recover the full cost
Partial Cost Recovery	Fee set to provide services to the community at an affordable cost, the balance being met from general revenue
Rate of Return	Fee set to make a contribution towards the cost of providing / replacing infrastructure
Fixed by Legislation	Fee set by legislation

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

Rates to be charged by Council for works on Private Land

Section 67 of the Local Government Act provides that Council may, by agreement carry out any kind of work that may lawfully be carried out on private land. If Council does carry out work it is on a fee for service basis. It is expected that a profit will be achieved and the profit will be added to the following rates - Actual cost of labour plus 72.5%; Quarry products at market price set by Council plus 15%; Plant hire at comprehensive rates set by Council; Stores and materials at cost plus 15%.

New Loan Borrowings

No new loan borrowings are proposed for 2014/15 (may change due to airport)

Dividend

The Local Government Act allows councils to take a dividend from the Water and Wastewater Programs. The Act allows a compulsory and a non-compulsory dividend.

Compulsory Dividend

A compulsory dividend is payable to General Fund, being the lesser of the 'calculated tax equivalent' payments or \$3 per assessment. Tax equivalent payments are calculated when preparing the Special Purpose Financial reports at the end of each year. They relate to those taxes, excluding company tax, from which the Council business is exempted. Typically this refers to stamp duty and land tax. Wastewater has in the order of 13,000 assessments and Water has 11,000 assessments. At \$3 per assessment each Fund has a potential dividend of over \$30,000. Therefore the compulsory dividend will be based on the tax equivalents, as this is estimated to be the lesser of the two calculations. The Council Budget has been prepared assuming a total compulsory dividend of \$54,000 (\$34,000 from water and \$20,000 from wastewater).

Non-Compulsory Dividend

Council may extract a non-compulsory dividend from both the Water and Wastewater Programs. To do this it is required that Council substantially complies with the 'best practice' guidelines provided by the Department of Energy, Utilities and Sustainability. Further it is required that the program (Water and / or Wastewater) must be performing on a financially sound basis. The Council auditor must also sign off on the financial performance of the Fund on an annual basis. In terms of meeting the criteria to be eligible for a non-compulsory dividend, Council complies with the best practice guidelines however it is not intended to take a non-compulsory dividend. Water is not sufficiently profitable to provide funds and wastewater is in the middle of a massive capital works program and all available funds are required to meet loan commitments and maintain reserves.

Other Section 404 Requirements

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

Related Policies and Information

Sale of Assets

Plant and Equipment

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

Motor Vehicles

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

Land

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

Commercial Activities and Competitive Neutrality

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

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

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

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

These figures will only be applied where the effects are considered to be material. This process is referred to as "competitive neutrality".

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

For specific enquiries relating to Commercial Activities and Competitive Neutrality contact the Commercial Services Unit or Finance and Governance Manager.

Council's Training Plan

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

Equal Employment Opportunity (EEO)

Council's EEO Management Plan identifies activities to be undertaken to ensure implementation of Council's EEO Policy. Council last reviewed and amended the EEO Policy and Plan in August 2012. These documents have been prepared in accordance with the Anti-Discrimination Act 1977 and Local Government Act 1993, and reinforce Council's commitment to EEO, fair treatment and non-discrimination for all existing and future employees. The EEO Policy and Plan can be viewed on Council's website. For specific enquiries relating to EEO contact the Human Resources and Risk Management Section.

Financial Assistance - Section 356 of the Local Government Act

Council has a number of financial assistance programs in place. These programs are outlined in the following policies:

- Donations - Financial Assistance
- Donations - Community Halls Capital Works Assistance
- Donations – Assistance with Council Fees for Community Groups
- Donations - Australian Representation
- Donations - Rates and Charges
- Donations - Waste Disposal Fees for Not for Profit Groups
- Donations - Insurance for Environmental Volunteer Groups
- Donations – In-kind Assistance for Sporting and Cultural Events and Community Works on Public Land

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

Building Better Regional Cities (BBRC) Program

Council has been successful in obtaining Federal Government grants under the BBRC program of \$4.5 million to construct sporting fields at Wollongbar and \$5 million to construct Ballina Heights Drive. As a condition of these grants Council is required to provide developer contribution rebates of \$25,000 for 96 (\$2.4 million) land sales in the Wollongbar Urban Expansion Area and \$25,000 for 120 (\$3 million) land sales in the Ballina Heights Estate.

These rebates are provided by Council where land is sold to an eligible purchaser, with an eligible purchaser defined as a person(s) who meets the National Rental Affordability Scheme guidelines, which are based on the following income thresholds:

Household Type	Maximum Income (\$)
One Adult	58,508
Two Adults	80,889
Sole Parent with 1 Child/student	80,945
Sole Parent with 2 Children/student	100,351
Sole Parent with 3 Children/student	119,757
Couple with 1 Child/student	100,295
Couple with 2 Children/student	119,700
Couple with 3 Children/student	139,106
Additional Person Type	Income level (\$)
Extra child	19,405

Detailed Estimates of Council's Income and Expenditure

A copy of the detailed estimates for Council's income and expenditure are available upon request from Council's Customer Service Centre.

Summary of Affairs - GIPPA

For a complete list of Council's plans and policies refer to the latest Summary of Affairs, published six monthly and available on our website www.ballina.nsw.gov.au

Further Information

For further information on the contents of this document contact Council's Finance Section on 6686 4444.

Appendix - Domestic Waste Collection Areas

