



# DRAFT

## *delivery program and operational plan*

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2020 - 2024

SUBMISSIONS CLOSE

# *introduction from our councillors*

On behalf of Councillors and staff I am pleased to present our Delivery Program and Operational Plan for the period 2020/21 to 2023/24. 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.

With the unfolding coronavirus pandemic we need to be flexible and creative to ensure that what we plan to deliver to our community aligns with the four pillars of directions mentioned in the opening paragraph and with what our community needs.

The COVID-19 pandemic will impact us in so many ways. Socially, how do we protect our most vulnerable community members? How do we ensure that our local businesses continue trading and provide employment? We need to be flexible; reassuring our community that together we will all get through this.

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

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

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

We will finalise the Coastal Shared Path and the Coastal Recreational Walk between Ballina and Lennox Head and complete the renewal of Pop Denison Park in East Ballina.

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

The Lennox Village Vision consultation project will continue which will result in the beautification of the Lennox Head village centre.

The Ballina Byron Gateway Airport will survive and deliver economic benefits to this entire region, with further capital works planned in the four year period. The new entry road to the airport, known as Airport Boulevard, will be complete and with that comes the next release of land at the Southern Cross Industrial Precinct.

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

This was to be the final Delivery Program and Operational Plan for this term of Council. However the 2020 Local Government Elections are postponed until September 2021. Our team of Councillors and staff have so much more to do, and this document provides a good overview of our priorities for the next four years and the difference we hope to make.

The Program and Plan is the product of teamwork by councillors, staff and valuable community input. It is a vital document that keeps the community informed of Council's direction. We hope you also find this document informative and we look forward to any feedback you may wish to provide on the outcomes we continue to seek for the residents of the Ballina Shire.

**Cr David Wright, Mayor**

## **Acknowledgement of Country**

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

## *our vision*

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

## *our values*

CREATIVE – we want to encourage ideas and be innovative.

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

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

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

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

# our council representatives

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



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



**Cr Phillip Meehan**  
phone 0408 349 833  
phil.meehan@ballina.nsw.gov.au



**Cr Stephen McCarthy**  
phone 0407 841 149  
stephen.mccarthy@ballina.nsw.gov.au



**Cr Nathan Willis**  
nathan.willis@ballina.nsw.gov.au



**Cr Sharon Cadwallader**  
phone 0413 091 440  
sharon.cadwallader@ballina.nsw.gov.au



**Cr Keith Williams**  
phone 0418 504 644  
keith.williams@ballina.nsw.gov.au



**Cr Jeff Johnson**  
phone 0438 677 202  
jeff.johnson@ballina.nsw.gov.au



**Cr Sharon Parry**  
phone 0408 683 052  
sharon.parry@ballina.nsw.gov.au



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



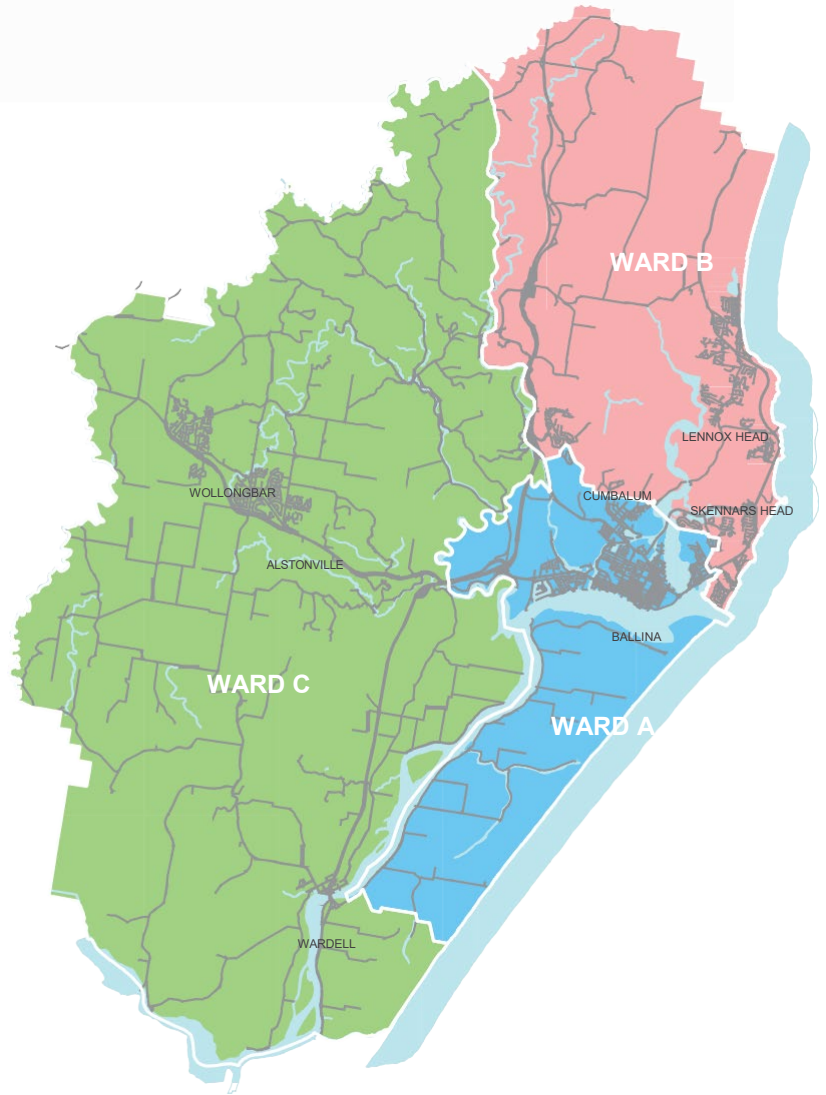
**Cr Eoin Johnston**  
phone 0407 416 149  
eoin.johnston@ballina.nsw.gov.au

MAYOR

WARD A

WARD B

WARD C



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

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

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

Some of the many things a councillor does include:

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

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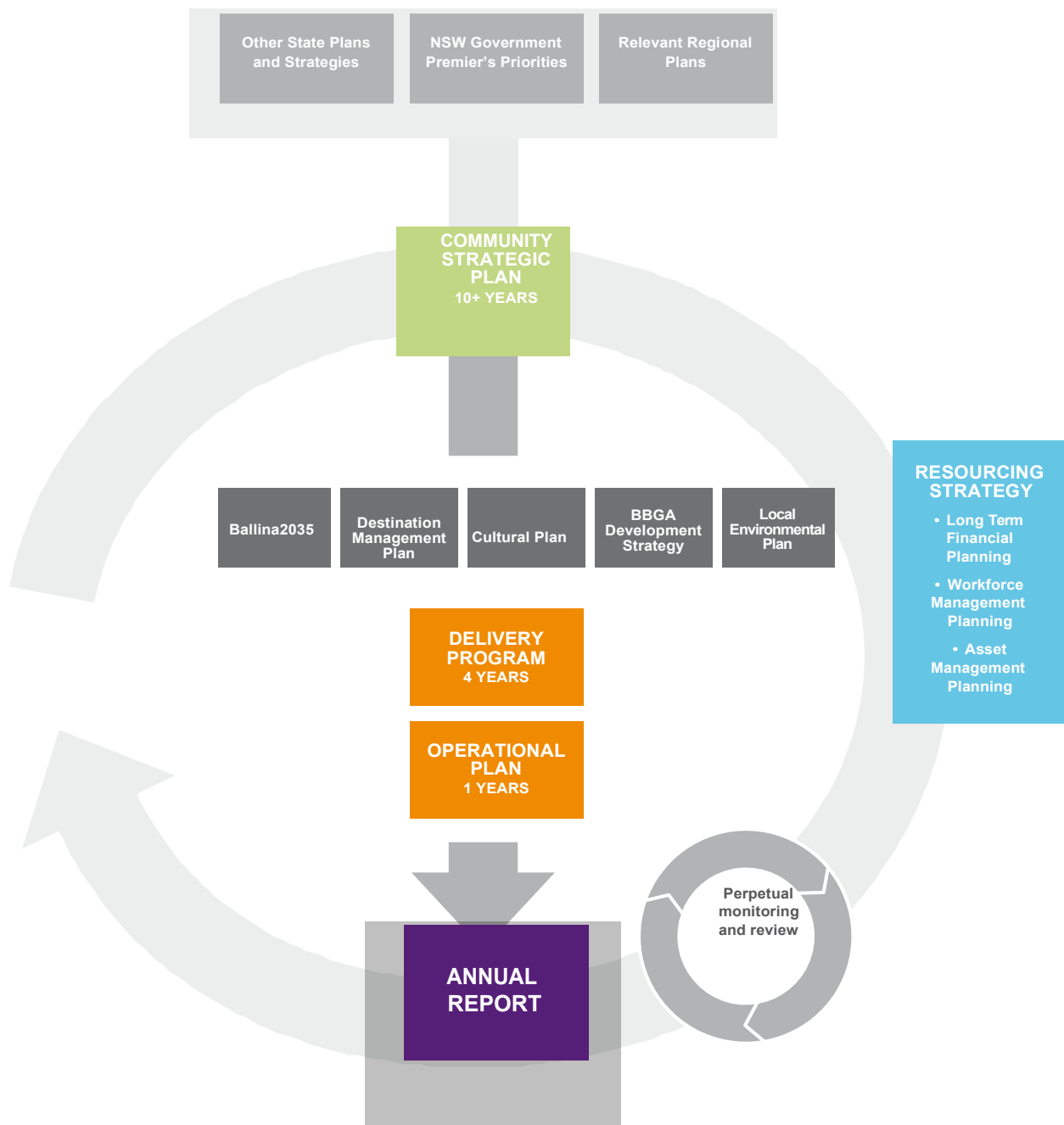
## *getting involved*

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

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

# integrated planning + reporting framework

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





# ipr framework @ ballina shire council

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

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

Our Community Strategic Plan is built around four key themes:



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

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

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

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

## COMMUNITY STRATEGIC PLAN



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

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

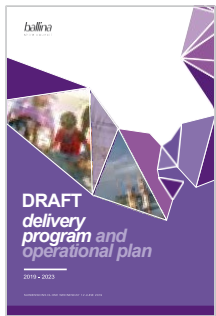
**Our Community Our Future** is supported by other plans in the planning framework which reflect the priorities and aspirations identified in the Community Strategic Plan.

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

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

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

## DELIVERY PROGRAM & OPERATIONAL PLAN (COMBINED DOCUMENT)



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

Council during their elected term.

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

## RESOURCING STRATEGY

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



The Resourcing Strategy has three components:

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

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

## ANNUAL REPORT



The Annual Report focuses on our implementation of the Delivery Program & Operational Plan (combined document). The report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information has been included in the Regulation to help community

members understand how council has been performing both as a business entity and a community leader.

## END OF TERM REPORTS



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

The most recent End of Term Report 2012 - 2016 can be downloaded from Council's website [ballina.nsw.gov.au](http://ballina.nsw.gov.au)

## PROGRESS REPORTS

In accordance with the Integrated Planning and Reporting requirements progress reports must be provided to Council at least every 6 months. At Ballina Shire Council we present quarterly reviews to Council. This monitoring mechanism provides a snapshot of accomplishments and any shortfalls in achieving Council's goals and priorities.



# what our community wants

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

## CONNECTED COMMUNITY

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

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

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



## PROSPEROUS ECONOMY

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

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



## HEALTHY ENVIRONMENT

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

HE1 We understand the environment

HE2 We use our resources wisely

HE3 Our built environment blends with the natural environment



## ENGAGED LEADERSHIP

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

EL1 Our Council works with the community

EL2 Council's finances and assets are well managed

EL3 We are all valued citizens



# consideration of state and regional plans

Local Government is legislated by State Governments and it is important that our plans align with the State Government's priorities. To achieve this we have linked the Strategies and Actions in our Delivery Program and Operational Plan to the twelve 'Premier's Priorities' outlined below follows.

## **Strong budget and economy**

### **SP1**

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

## **Building infrastructure**

### **SP2**

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

## **Protecting the vulnerable**

### **SP3**

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

## **Better Services**

### **SP4**

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

## **Safer communities**

### **SP5**

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

In preparing our Delivery Program and Operational Plan consideration is also given to the NSW North Coast Regional Plan 2036 (NSW Planning & Environment).

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

# our executive team

## + organisation structure

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

**General Manager**  
**Paul Hickey**




**Director**  
**Kelly Brown**  
**Corporate and Community Division**

- Community Facilities
- People and Culture
- Information Services
- Communications
- Commercial Services
- Financial Services
- Governance



**Director**  
**John Truman**  
**Civil Services Division**

- Infrastructure Planning
- Engineering Works
- Support Operations
- Open Spaces
- Resource Recovery
- Water and Wastewater



**Director**  
**Matthew Wood**  
**Planning and Environmental Health Division**

- Strategic Planning
- Building Services
- Development Services
- Environmental and Public Health



# staff resources

The elected Council approves the allocation of staff resources to support the implementation of the Delivery Program and Operational Plan. The following table provides the staffing resources available for recent years and predicted figures for future years. The numbers are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The total estimated salaries and wages, including associated overheads such as superannuation, workers compensation and leave entitlements, for 2020/21 is approximately \$26.6 million.

SECTION / FINANCIAL YEAR	2012/13	2014/15	2016/17	2018/19	2019/20	2020/21	2021/22
<b>CORPORATE AND COMMUNITY DIVISION</b>							
Governance	3	3	5	5	10	10	10
Communications				6	12	13	13
Financial Services	21	15	15	12	12	13	13
Information Services	6	9	14	16	19	19	19
People and Culture	8	7	8	8	7	7	7
Commercial Services	10	8	8	10	10	10	10
Community Facilities	8	15	11	10	10	10	10
<b>SUB TOTAL</b>	<b>56</b>	<b>57</b>	<b>61</b>	<b>67</b>	<b>80</b>	<b>82</b>	<b>82</b>
<b>PLANNING AND ENVIRONMENTAL HEALTH</b>							
Development Services	15	12	13	14	15	15	16
Building Services	9	10	10	10	12	13	14
Environmental and Public Health	12	12	16	16	16	16	17
Strategic Planning	8	8	8	9	8	8	8
<b>SUB TOTAL</b>	<b>44</b>	<b>42</b>	<b>47</b>	<b>49</b>	<b>51</b>	<b>52</b>	<b>55</b>
<b>CIVIL SERVICES</b>							
Infrastructure Planning	13	13	13	14	15	17	17
Engineering Works	54	60	65	70	71	73	76
Open Spaces	33	35	34	37	39	40	41
Water and Wastewater	35	34	39	45	47	47	48
Resource Recovery	19	18	14	16	16	16	16
Support Operations	34	37	36	37	33	33	33
<b>SUB TOTAL</b>	<b>188</b>	<b>197</b>	<b>201</b>	<b>219</b>	<b>221</b>	<b>226</b>	<b>231</b>
<b>TOTAL</b>	<b>288</b>	<b>296</b>	<b>309</b>	<b>335</b>	<b>352</b>	<b>360</b>	<b>368</b>
<b>PERCENTAGE CHANGE (%)</b>	<b>4.3%</b>	<b>2.8%</b>	<b>4.4%</b>	<b>8.4%</b>	<b>5.1%</b>	<b>2.3%</b>	<b>2.2%</b>

These figures exclude trainees and apprentices and represent permanent positions only. As at the time of preparing this information for 2020/21 Council has 19 trainees and apprentices. The positions vary from school based part-time to full time positions).

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

# *heading in the right direction*

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

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

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

Our success in achieving the Actions identified for 2020/2021 will be reported to Council on a quarterly basis - in October, January, April and July.



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, including the Operational Plan Actions, scheduled for the next four years. Our success in achieving the Actions identified for 2020/21 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: Connected Community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>CSP OUTCOME CC1. WE FEEL SAFE</b>										
<b>CC1.1</b> <i>Actively promote safety and wellbeing strategies</i>	<i>Lower crime rates</i>  <i>Increased compliance through proactive programs</i>	CC1.1.a	Implement Council's Road Safety Plan to maximise road safety awareness	Programs delivered and effectiveness	X	X	X	X	Infrastructure Planning	SP5
		CC1.1.b	Ensure the Road Safety Strategy remains contemporary	Review completed	X				Infrastructure Planning	SP5
		CC1.1.c	Implement NSW State Government Pool Barrier Inspection Program	Increase level of compliance	X	X	X	X	Development Services	SP5
		CC1.1.d	Provide timely responses to barking dog complaints	100% of barking dog complaints responded to within seven days	X	X	X	X	Environmental and Public Health	SP5
		CC1.1.e	Provide rapid responses to reported dog attacks	100% of reported attacks responded to within 48 hours	X	X	X	X	Environmental and Public Health	SP5
<b>CC1.2</b> <i>Ensure relevant public health and safety standards are being met</i>	<i>Higher levels of compliance</i>  <i>Improved public health</i>  <i>Increased public safety</i>  <i>Proactive risk management</i>	CC1.2.a	Implement proactive infrastructure asset inspection and condition assessment programs	Level of contemporary information and inspections undertaken	X	X	X	X	Infrastructure Planning	SP2
		CC1.2.b	Minimise the number of unplanned water supply interruptions greater than four hours in duration (#)	Number of interruptions (Target = Nil)	X	X	X	X	Water and Wastewater	SP2
		CC1.2.c	Ensure fire hydrants are functional	Fire hydrants inspected (Target > 50% p.a.)	X	X	X	X	Water and Wastewater	SP5
		CC1.2.d	Minimise notifiable Drinking Water Health Incidents at Marom Creek Water Treatment Plant	Notifiable incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>CC1.2</b> <i>Ensure relevant public health and safety standards are being met</i>	<i>Higher levels of compliance</i>	CC1.2e	Maximise Drinking Water Reticulation Monitoring Compliance (Microbial)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	SP5
	<i>Improved public health</i>	CC1.2f	Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	SP5
	<i>Increased public safety</i>	CC1.2g	Implement Development Compliance Program	Progress on implementation	X	X	X	X	Development Services	SP2
	<i>Proactive risk management</i>	CC1.2h	Ensure there is a high level of fire safety certificate compliance provided to Council and NSW Fire and Rescue	Annual fire safety certificates provided in agreed timeframe (Target > 85% p.a.)	X	X	X	X	Development Services	SP5
		CC1.2i	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2j	Ensure compliance with the National Health and Medical Research Council drinking water standards	Non-compliance issues (Target = nil)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2k	Ensure all food premises are regularly inspected	Food premises audited (Target 100% p.a.)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2l	Audit all commercial premises as required under the inspection program	Premises audited (Target High risk premises audited twice p.a. >20 inspections.)	X	X	X	X	Environmental and Public Health	SP5
		CC1.2m	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target all public pools and 1/3 of semi-public pool audited p.a.)	X	X	X	X	Environmental and Public Health	SP5
<b>CC1.3</b> <i>Ensure adequate plans are in place for natural disasters and environmental changes</i>	<i>The community is well prepared</i>	CC1.3a	Coordinate and facilitate the Local Emergency Management Committee (LEMC)	Actions and activities undertaken	X	X	X	X	Support Operations	SP5
		CC1.3b	Maintain contemporary Emergency Management Plan (EMPlan)	Review completed	X		X		Support Operations	SP5

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>Ensure adequate plans are in place for natural disasters and environmental changes</b>	<i>The community is well prepared</i>	CC1.3c	Deliver the Ballina SES Headquarters premises	Confirm location and design	X	X	X		Support Operations	SP5
		CC1.3d	Construct the Lennox Head Rural Fire Shed at Byron Bay Road	Project completed	X				Support Operations	SP5
		CC1.3e	Ensure Business Continuity Plans (BCPs) remain contemporary	BCP's monitored	X	X	X	X	Governance	SP5
<b>CSP OUTCOME CC2. WE FEEL CONNECTED TO THE COMMUNITY</b>										
<b>CC2.1 Create events and activities that promote interaction and education, as well as a sense of place</b>	<i>Increase in events, community participation and a sense of place</i>	CC2.1a	Implement Cultural Plan	Actions implemented	X	X	X	X	Strategic Planning	SP4
		CC2.1b	Implement Public Art Program	Actions taken	X	X	X	X	Strategic Planning	SP4
		CC2.1c	Promote the Northern Rivers Community Gallery and Ignite Studio	Initiatives implemented	X	X	X	X	Community Facilities	SP4
		CC2.1d	Implement Community Gallery related services at the Fire Station site (Ignite Studios)	Actions taken	X	X	X	X	Community Facilities	SP4
		CC2.1e	Deliver a well patronised Northern Rivers Community Gallery	Visits to Gallery (Target > 25,000 p.a.) Visits to Gallery website (Target > 24,000 p.a.)	X	X	X	X	Community Facilities	SP4
		CC2.1f	Expand number of Council approved events	Event numbers (Target > 25 p.a.)	X	X	X	X	Open Spaces	SP4
<b>CC2.2 Encourage community interaction, volunteering and wellbeing</b>	<i>There are more people volunteering in our community</i>  <i>Improved sense of wellbeing</i>	CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Actions taken to recognise volunteers Program effectiveness and volunteer satisfaction	X	X	X	X	Community Facilities / Communications	SP4
		CC2.2b	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Environmental and Public Health	SP4

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>CC2.3</b> Assist disadvantaged groups within our community	<i>Disadvantaged groups are supported</i>	CC2.3a	Support Access Committee	Actions implemented	X	X	X	X	Strategic Planning	SP3
		CC2.3b	Implement Equal Employment Opportunity Management Plan	Actions implemented and outcomes	X	X	X	X	People and Culture	SP3
		CC2.3c	Implement Disability Inclusion Action Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	SP3
		CC2.3d	Improve engagement with Aboriginal community	Actions taken	X	X	X	X	Strategic Planning	SP3
<b>CSP OUTCOME CC3. THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS</b>										
<b>CC3.1</b> Provide strategies for older residents to be part of our community	<i>Older residents are more engaged and active</i>	CC3.1a	Implement Ageing Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP3
<b>CC3.2</b> Provide young people with a range of leisure activities	<i>Expanded range of youth facilities</i>	CC3.2a	Enhance sporting field facilities	Actions implemented	X	X	X	X	Open Spaces	SP4
		CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces	SP4
<b>CC3.3</b> Support improved health outcomes by providing equitable access to community facilities	<i>Increased satisfaction and participation rates</i>  <i>A healthier community</i>	CC3.3a	Ensure library services reflect contemporary needs	Membership ( <i>Target &gt; 17,000 p.a.</i> ) Loans ( <i>Target &gt; 330,000 p.a.</i> ) PC ( <i>Target &gt; 24,000 p.a.</i> ) Wireless usage ( <i>Target &gt; 24,000 p.a.</i> )	X	X	X	X	Community Facilities	SP4
		CC3.3b	Expand the services and improve the financial viability of our community facilities through increased bookings	Kentwell Centre ( <i>Target &gt; 1,000 p.a.</i> ) Lennox Head Centre ( <i>Target &gt; 1,500 p.a.</i> ) Ballina Surf Club ( <i>Target &gt; 400 p.a.</i> ) Richmond Room ( <i>Target &gt; 330 p.a.</i> )	X	X	X	X	Community Facilities	SP4

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>CC3.3 Support improved health outcomes by providing equitable access to community facilities</b>	<i>Increased satisfaction and participation rates</i>  <i>A healthier community</i>	CC3.3c	Ensure public pool facilities are well patronized	Swimming pool patrons (Target >250,000 p.a.)	X	X	X	X	Community Facilities	SP4
		CC3.3d	Ballina Indoor Sports Centre Operational	Range of use and occupancy	X	X	X	X	Community Facilities	SP4
		CC3.3e	Develop business plans for Community Facilities	Plans in place	X				Community Facilities	SP4
		CC3.3f	Implement Captain Cook Master Plan	Actions completed			X		Open Spaces	SP2
		CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed	X	X	X	X	Engineering Works	SP2
		CC3.3h	Implement Pop Denison Park Master Plan	Actions completed	X	X			Open Spaces	SP2
		CC3.3i	Implement Sport and Recreation Facilities Plan	Actions completed	X	X	X	X	Open Spaces	SP4
		CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Review completed	X				Strategic Planning	SP4

## Direction Two: Prosperous Economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>CSP OUTCOME PE1. WE ATTRACT NEW BUSINESS AND VISITORS</b>										
<b>PE1.1</b> Promote our area as an attractive place to visit	<i>Enhanced experiences for residents and visitors</i>  <i>Increased visitor numbers</i>	PE1.1a	Implement regional visitor services strategy	Actions implemented	X	X	X	X	Communications	SP1
		PE1.1b	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Promotions conducted and effectiveness	X	X	X	X	Communications	SP1
		PE1.1c	Implement Destination Management Plan	Actions implemented	X	X	X	X	Communications	SP1
		PE1.1d	Provide accessible and efficient visitor information services	Visitor Centre Enquiries (Target > 35,000 p.a.) Tourism website visits (Target > 70,000 p.a.) Proportion of satisfied visitors to Visitor Centre (Target > 95%)	X	X	X	X	Communications	SP4
		PE1.1e	Improve Promotional and Interpretative Signage	Actions implemented	X	X	X	X	Communications	SP4
<b>PE1.2</b> Provide opportunities for new business	<i>Our economy expands over time</i>	PE1.2a	Progress Lennox Head Town Centre Village Renewal	Progress made	X	X			Strategic Planning	SP2
		PE1.2b	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Analysis complete	X				Commercial Services	SP1



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>PE1.3</b> <i>Enhance the image of the local economy</i>	<i>Increased resilience for our economy</i>	PE1.3a	Implement Ballina Town Entry Statement Program	Works completed			X	X	Open Spaces	SP2
		PE1.3b	Implement economic development strategy	Actions implemented	X	X	X	X	Strategic Planning	SP1
		PE1.3c	Promote Ballina Marina (Trawler Harbour) Master Plan	Representations made	X	X	X	X	Strategic Planning	SP1
<b>CSP OUTCOME PE2. MY BUSINESS CAN GROW AND DIVERSIFY</b>										
<b>PE2.1</b> <i>Provide an efficient and cost effective regulatory environment for doing business</i>	<i>Easier to do business</i>	PE2.1a	Prepare information to assist small business engage with Council	Information package published	X				Strategic Planning	SP2
		PE2.1b	Support small business	Initiatives implemented	X	X	X	X	Communications	SP2
	<i>Enhanced business relationships</i>	PE2.1c	Efficiently process and assess development applications and planning certificates	% of applications determined within 40 days <i>(Target &gt; 50%)</i>  % of Section 4.55 applications determined within 40 days <i>(Target &gt; 60%)</i>  % of Section 10.7 certificates issued within four days <i>(Target &gt; 90%)</i>  Time to determine development applications <i>(median time &lt; 60 days)</i>  Time to determine Section 4.55 applications <i>(median time &lt; 40 days)</i>	X	X	X	X	Development Services	SP2

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>PE2.1</b> Provide an efficient and cost effective regulatory environment for doing business	<i>Easier to do business</i>  <i>Enhanced business relationships</i>	<i>PE2.1d</i>	Efficiently process and building and construction applications	Complying development certificates issued within 10 working days (Target > 80%)					Building Services	SP2	
				% of construction certificates issued by Council (Target > 50% of market)							
				% of building applications determined within 40 days (Target > 80%)							
				Median days for determination of building applications (Target < 40 days)	X	X	X	X			
				% of building certificates (s149) determined within 10 days (Target > 90%)							
				% of construction certificate applications determined within 28 days (Target > 80%)							
				% of building Section 4.55 applications determined within 40 days (Target > 85%)							
<b>PE2.2</b> Enhance connectivity to capital cities	<i>Increased business opportunities</i>	<i>PE2.2a</i>	Implement Ballina – Byron Gateway Airport upgrades	Works progressed	X	X	X	X	Commercial Services	SP1	
		<i>PE2.2b</i>	Ensure the on-going viability of the Ballina – Byron Gateway Airport	Operating revenue (Target > \$3.0 million) Operating surplus (Target > 0% of revenue) Passengers (Target > 200,000 p.a.)	X	X	X	X	Commercial Services	SP1	

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>PE2.3</b> Operate Council business activities that support economic development	<i>Council contributes and understands the local economy</i>	PE2.3a	Determine operational future of Council quarries and Airport Sandpit	Business strategy confirmed	X				Support Operations	SP1
		PE2.3b	Pursue sand dredging of North Creek to provide a valuable resource and economic / tourism benefits	Actions implemented			X	X	Infrastructure Planning	SP1
		PE2.3c	Proactively manage our commercial properties	Minimise vacancy rates ( <i>Target &lt; 10%</i> )	X	X	X	X	Commercial Services	SP1
		PE2.3d	Ensure on-going profitability of the Flat Rock Tent Park	Operating revenue ( <i>Target &gt; \$300,000</i> ) Operating surplus ( <i>Target &gt; 0% of revenue</i> )	X	X	X	X	Commercial Services	SP1
<b>CSP OUTCOME PE3. IMPROVE LIVEABILITY IN THE SHIRE</b>										
<b>PE3.1</b> Facilitate commercially viable industrial precincts	<i>Increased business activity and local employment</i>	PE3.1a	Progress availability of land at the Russellton Industrial Estate	Lots available for sale, actual sales and net profit			X	X	Commercial Services	SP1
		PE3.1b	Progress construction of Airport Boulevard and associated developments	Works completed and actions undertaken	X	X			Commercial Services	SP1
		PE3.1c	Progress availability of land at the Southern Cross Industrial Estate	Lots available for sale, actual sales and net profit	X	X	X	X	Commercial Services	SP1
<b>PE3.2</b> Facilitate residential land	<i>Readily available land and housing stock</i>	PE3.2a	Prepare residential land and housing report	Report published	X	X	X	X	Strategic Planning	SP2
	<i>More affordable housing</i>	PE3.2b	Release land at Council's Wollongbar Residential Land Holding	Lots available for sale, actual sales and net profit		X	X	X	Commercial Services	SP2

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>PE3.2 Facilitate residential land</b>	<i>Readily available land and housing stock</i>  <i>More affordable housing</i>	PE3.2c	Monitor infrastructure to support identified growth areas at Lennox Head, Skennars Head, Wollongbar and Cumbalum	Actions taken	X	X	X	X	Strategic Planning	SP1	
		PE3.2d	Facilitate local affordable housing planning and policy framework	Policy developed and implemented	X	X			Strategic Planning	SP2	
<b>PE3.3 Deliver infrastructure that supports residential living</b>	<i>An attractive place to live</i>	PE3.3a	Progress delivery of Hutley Drive – southern section	Consent enacted	X	X			Infrastructure Planning	SP1	
		PE3.3b	Progress delivery of Angels Beach Drive / Bangalow Road roundabout lane extensions and additional lane for Bangalow Road	Designs and approvals in place and works undertaken	X	X			Infrastructure Planning	SP1	
		PE3.3c	Progress Dual Laning of River Street	Designs and approvals in place and works undertaken	X	X	X	X	Infrastructure Planning	SP1	
		PE3.3d	Progress Dual Laning of Tamarind Drive	Designs and approvals in place and works undertaken	X	X	X	X	Infrastructure Planning	SP1	
		PE3.3e	Ensure Pedestrian Access and Mobility Plan remains contemporary	Reviews completed in a timely manner		X	X			Infrastructure Planning	SP1
		PE3.3f	Ensure Ballina Shire Bike Plan remains contemporary	Reviews completed in a timely manner	X	X				Infrastructure Planning	SP1

## Direction Three: Healthy Environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>CSP OUTCOME HE1. WE UNDERSTAND THE ENVIRONMENT</b>										
<b>HE1.1</b> Our planning considers past and predicted changes to the environment	<i>Reduced risk from natural disasters or changes in climate</i>	HE1.1a	Implement Ballina Coastline Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	SP5
		HE1.1b	Implement Floodplain Management Plans	Actions implemented and currency of Plans	X	X	X	X	Engineering Works	SP5
		HE1.1c	Review the Climate Action Strategy	Review completed	X				Strategic Planning	SP5
		HE1.1d	Review the Environmental Action Plan	Review completed	X				Strategic Planning	SP5
<b>HE1.2</b> Undertake and promote initiatives that improve our waterways	<i>Health of our waterways is improving</i>	HE1.2a	Implement Richmond River Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP2
		HE1.2b	Implement Shaws Bay Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP2
		HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP2
		HE1.2d	Implement North Creek Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Environmental and Public Health	SP5
		HE1.2e	Implement Urban Stormwater Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	SP2

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>HE1.3</b> Beautify and protect our streetscapes and open spaces	<i>Increased flora and vegetation cover</i>	HE1.3a	Implement proactive street tree planting program	Actions implemented to budget	X	X	X	X	Open Spaces	SP2
		HE1.3b	Maintain and implement contemporary vegetation management plans	Plans updated and implemented	X	X	X	X	Open Spaces	SP2
		HE1.3c	Implement a proactive fig tree management program	Initiatives undertaken to budget	X	X	X	X	Open Spaces	SP2

**CSP OUTCOME HE2. WE USE OUR RESOURCES WISELY**

<b>HE2.1</b> Implement total water cycle management practices	<i>Reduced water consumption per capita</i>  <i>Maximise recycled water use</i>	HE2.1a	Improve collection and management of water and wastewater information	Actions implemented	X	X	X	X	Water and Wastewater	SP2
		HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Properties utilising service and kilolitres used	X	X	X	X	Water and Wastewater	SP2
		HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Ballina and Lennox Head Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE2.1d	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Microbial)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1e	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Chemical and Physical)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <190 kl/pa)	X	X	X	X	Water and Wastewater	SP2
		HE2.1g	Review the Recycled Water Master Plan	Review complete	X	X			Water and Wastewater	SP2
		HE2.1h	Develop an Integrated Water Cycle Management Plan	Plan developed	X	X			Water and Wastewater	SP2



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>HE2.2</b> Use our scarce resources wisely	<i>Reduced costs and extended life for existing resources</i>	HE2.2a	% of kerbside recycling diversion rates against 2019/20 benchmark	(Target > 59%)	X	X	X	X	Resource Recovery	SP4
		HE2.2b	Monitor missed kerbside bin services	(Target < 27 per month)	X	X	X	X	Resource Recovery	SP4
		HE2.2c	Implement water loss reduction program	Actions implemented and effectiveness	X	X	X	X	Water and Wastewater	SP4
		HE2.2d	Reduce the volume of unaccounted water	Ensure there is a trend in the reduction of unaccounted water	X	X	X	X	Water and Wastewater	SP4
		HE2.2e	Minimise Light Fleet greenhouse gas emissions	Average CO2 emissions of Light Fleet (Target < 200g/km)	X	X	X	X	Governance	SP4
		HE2.2f	Reduce water main breaks	Minimise main breaks (Target < one break per 30km of main)	X	X	X	X	Water and Wastewater	SP2
<b>HE2.3</b> Reduce resource use through innovation	<i>Cost and resource use efficiencies</i>	HE2.3a	Implement technologies to generate efficiencies	Actions implemented	X	X	X	X	Communications	SP4
		HE2.3b	Reduce CO2 emissions from our Built Assets	Reduce CO2 emissions (Target < 9,800 tonnes)	X	X	X	X	Support Operations	SP4
		HE2.3c	Increase the generation capacity renewable energy generated on council sites	Increase kilowatts generated (Target > 700 kW p.a.)	X	X	X	X	Support Operations	SP4
		HE2.3d	Reduce the energy consumption from our assets	Minimise kilowatts consumed (Target < 9,000 MWh)	X	X	X	X	Support Operations	SP4

**CSP OUTCOME HE3. OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL ENVIRONMENT**

<p><b>HE3.1</b> Implement plans that balance the built environment with the natural environment</p>	<p><i>More people are satisfied with our management of development</i></p> <p><i>Reduced impacts of development on the environment</i></p>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1b	Implement Place Based Strategic Plans	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1c	Review planning framework for Wollongbar	Updated planning framework adopted				X	Strategic Planning	SP2
		HE3.1d	Review Planning Framework for Lennox Head	Updated planning framework adopted	X	X			Strategic Planning	SP2
		HE3.1e	Review planning framework for the Cumbalum release area	Updated planning framework adopted		X	X		Strategic Planning	SP2
		HE3.1f	Review environmental protection zone framework	Updated planning framework adopted	X				Strategic Planning	SP2
		HE3.1g	Review Local Environmental Plan (LEP)	Review complete	X				Strategic Planning	SP2
		HE3.1h	Review Development Control Plan (DCP)	Review complete	X	X	X	X	Strategic Planning	SP2
		HE3.1i	Review Local Growth Management Strategy	Review complete	X				Strategic Planning	SP2
		HE3.1j	Manage LEP amendment requests	Amendments assessed and processed	X	X	X	X	Strategic Planning	SP2
		HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Review completed	X	X	X	X	Strategic Planning	SP4
		HE3.1l	Prepare Plans of Management for Crown Reserves where Council is Land Manager	Plans prepared	X	X			Strategic Planning	SP4

<b>HE3.1</b> Implement plans that balance the built environment with the natural environment (con'td)	<i>More people are satisfied with our management of development</i>  <i>Reduced impacts of development on the environment</i>	HE3.1m	Ensure site specific Plans of Management remain contemporary	Reviews completed	X	X	X	X	Strategic Planning	SP4
		HE3.1n	Implement Crown Land Management Act reforms	Reforms implemented	X	X			Open Spaces	SP4
		HE3.1o	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces	SP2
		HE3.1p	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces	SP2
		HE3.1q	Prepare management plan for Kingsford Smith Reserve	Management plan completed	X				Strategic Planning	SP2
		HE3.1r	Prepare management plan for Cawarra Park	Management plan completed	X				Strategic Planning	SP2
		HE3.1s	Prepare management plan for Bicentennial Park	Management plan completed		X			Strategic Planning	SP2
		HE3.1	Review Mosquito DCP requirements and Mosquito Prevention Measures	Measures in place	X				Environmental and Public Health	SP5
		HE3.1u	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Environmental and Public Health	SP5
		HE3.1v	Develop and implement cigarette butt littering education campaign	Actions implemented and evidence of reduced littering	X				Environmental and Public Health	SP5
<b>HE3.2</b> Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2a	Minimise notifiable Pollution Incidents triggering a formal regulatory response	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE3.2b	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Number inspected (Target > 100 p.a.) Number of Approval to Install issued (Target > 30 p.a.) Number of Approval to Operate issued (Target > 100 p.a.)	X	X	X	X	Environmental and Public Health	SP5

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

## Direction Four: Engaged Leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>OUTCOME EL1. OUR COUNCIL WORKS WITH THE COMMUNITY</b>										
<b>EL1.1</b> Ensure corporate publications reflect community sentiment	<i>More engaged community</i>	EL1.1a	Ensure Council policies reflect contemporary community standards	100% of policies reviewed during Council term	X	X	X	X	Communications	SP4
		EL1.1b	Ensure land classifications reflect community standards	Classifications undertaken	X	X	X	X	Strategic Planning	SP4
		EL1.1c	Complete the review of Community Strategic Plan	Review completed		X			Communications	SP4
<b>EL1.2</b> Involve our community in our planning and decision making processes	<i>Improved satisfaction levels with Council's consultation</i>	EL1.2a	Implement consultation methods that increase community awareness and involvement in our activities	Actions initiated and methods used	X	X	X	X	Communications	SP4
<b>EL1.3</b> Actively advocate community issues to other levels of government	<i>Increased levels of State and Federal Government support</i>	EL1.3a	Approach State and Federal Governments on local issues	Issues identified and pursued	X	X	X	X	Communications	SP4
		EL1.3b	Actively seek grant funding from State and Federal Governments	Grant applications ( <i>Target &gt; 25 p.a.</i> )	X	X	X	X	Communications	SP1

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
<b>CSP OUTCOME EL2. COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED</b>										
<b>EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies</b>	<i>More financially viable Council resulting in improved asset management</i>	EL2.1a	Deliver effective and efficient procurement	Level of compliance and efficiencies gained	X	X	X	X	Governance	SP4
		EL2.1b	Monitor and update the Annual Procurement Plan	Plan completed and implemented	X	X	X	X	Governance	SP4
		EL2.1c	Maximise the fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$1.7m p.a.)	X	X	X	X	Governance	SP4
		EL2.1d	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	X	Governance	SP4
		EL2.1e	Achieve investment returns greater than 90 day bank bill rate	Investment returns (Target 75 basis points)	X	X	X	X	Financial Services	SP4
		EL2.1f	Enhance online employee services	Improvements implemented	X	X	X	X	People and Culture	SP4
		EL2.1g	Pursue compliance with the Fit for the Future Program	Improve our overall financial sustainability	X	X	X	X	Financial Services	SP4
		EL2.1i	Minimise the net operating deficit for the Burns Point Ferry (excluding depreciation)	Minimise deficit (Target < \$200,000 p.a.)	X	X	X	X	Engineering Works	SP4
		EL2.1j	Minimise the net operating deficit for swimming pools (excluding depreciation and loan interest)	Deficit (Target < \$300,000 p.a.)	X	X	X	X	Community Facilities	SP4
		EL2.1k	Minimise net operating deficit for Community Centres and Halls (excluding depreciation)	Deficit (Target < \$1.2m p.a.)	X	X	X	X	Community Facilities	SP4



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>EL2.1</b> Proactively pursue revenue opportunities, cost savings and/or efficiencies (cont'd)	<i>More financially viable Council resulting in improved asset management</i>	EL2.1l	Minimise net operating deficit for the Community Gallery (excluding depreciation)	Deficit (Target < \$330,000 p.a.)	X	X	X	X	Community Facilities	SP4
		EL2.1m	Maximise revenue generated from our commercial properties	Revenues (Target > \$1.7m)	X	X	X	X	Commercial Services	SP4
		EL2.1n	Increase revenues from visitor services	Visitor Services Revenue (Target > \$50,000) Marketing Revenue (Target > \$15,000)	X	X	X	X	Communications	SP4
		EL2.1o	Implement business excellence framework or similar to generate efficiencies	Improvements implemented		X	X		Governance	SP4
		EL2.1p	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Reviews completed and currency of documents	X	X	X	X	Infrastructure Planning	SP1
<b>EL2.2</b> Utilise modern systems and equipment	<i>Increased efficiencies and higher staff satisfaction</i>	EL2.2a	Implement technology solutions that generate productivity gains	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2b	Enhance our core integrating platforms to improve service and efficiencies	Enhancements implemented	X	X	X	X	Information Services	SP4
		EL2.2c	Continuous improvement of Council's cyber security	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2d	Maintain a contemporary network infrastructure	Level of network performance	X	X	X	X	Information Services	SP4
		EL2.2e	Implement the Plant Replacement Program	Planned purchases completed	X	X	X	X	Governance	SP4

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>EL2.3</b> Provide effective risk and safety practices	<i>Reduced incidents and lower insurance premiums and related costs</i>	EL2.3a	Provide a pro-active internal risk claims management service	Workers compensation claims (Target < 20 p.a.) Hours of workers compensation lost time (Target < 1,000 hrs p.a.)	X	X	X	X	People and Culture	SP4
		EL2.3b	Provide a pro-active internal risk claims management service	Number of Insurance claims (Target < 30 p.a.)	X	X	X	X	Governance	SP4
		EL2.3c	Risk management practices align with insurer and legislative requirements	Audit completed and level of compliance	X	X	X	X	Governance	SP4
		EL2.3d	Implementation organise wide Risk Management Framework	Actions undertaken	X	X	X	X	Governance	SP4
<b>CSP OUTCOME EL3. WE ARE ALL VALUED CITIZENS</b>										
<b>EL3.1</b> Provide prompt, knowledgeable, friendly and helpful advice	<i>There are more people in the community who consider Council staff friendly and helpful</i>	EL3.1a	Undertake a community survey to measure perception of Council service delivery	Satisfaction ratings	X		X		Communications	SP4
		EL3.1b	Ensure customer requests are dealt with effectively and promptly	% completed within allocated timeframe (Target > 85%)	X	X	X	X	Communications	SP4
<b>EL3.2</b> Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2a	Implement strategies to expand staff skills and plan for future need	Actions taken	X	X	X	X	People and Culture	SP4
		EL3.2b	Develop organisational development programs designed to retain and motivate staff	Staff turnover (Target <10%) Staff training (Target >80% of staff) Number of sick days (Target <7 days per employee)	X	X	X	X	People and Culture	SP4

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
<b>EL3.3 Deliver responsive and efficient services</b>	<i>Increased community and employee satisfaction levels with Council's customer service</i>  <i>Increased efficiencies and cost savings</i>	EL3.3a	Development applications determined under delegated authority	% of applications determined under delegated authority (Target > 90%)	X	X	X	X	Development Services	SP4
		EL3.3b	Development application referrals completed within 21 days	% of internal referral applications assessed within 21 days (Target > 70%)	X	X	X	X	Infrastructure Planning	SP4
		EL3.3c	Ensure complaints are dealt with effectively and promptly	% receiving response within 15 working days (Target > 80%)	X	X	X	X	Communications	SP4
		EL3.3d	Enhance web accessibility to improve availability of information	Increase website visits (Target >250,000)	X	X	X	X	Information Services	SP4
		EL3.3e	Efficiently attend to employee requests for assistance with technology systems	% addressed within one working day (Target > 85%)	X	X	X	X	Information Services	SP4
		EL3.3f	Improve corporate financial reporting	Enhancements implemented	X	X	X	X	Financial Services	SP4
		EL3.3g	Provide maintenance intervention actions in accordance with response targets	Compliance with inspection program and response times for hazards	X	X	X	X	Engineering Works	SP2
		EL3.3h	Deliver annual unsealed rural road maintenance program	Works completed according to program	X	X	X	X	Engineering Works	SP2
		EL3.3i	Monitor maintenance and capital works to ensure they are completed on time and within budget	Maintenance (within 10% of budget) Capital (within 20% of budget)	X	X	X	X	Engineering Works Open Spaces Water and Wastewater Operations Support Community Facilities Commercial Services	SP2

***ballina***

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