



2013/2014 – 2016/17 Delivery Program and Operational Plan

Adopted: 27 June 2013

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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 2013/14 to 2016/17. 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, which appears to read 'D. Wright'.

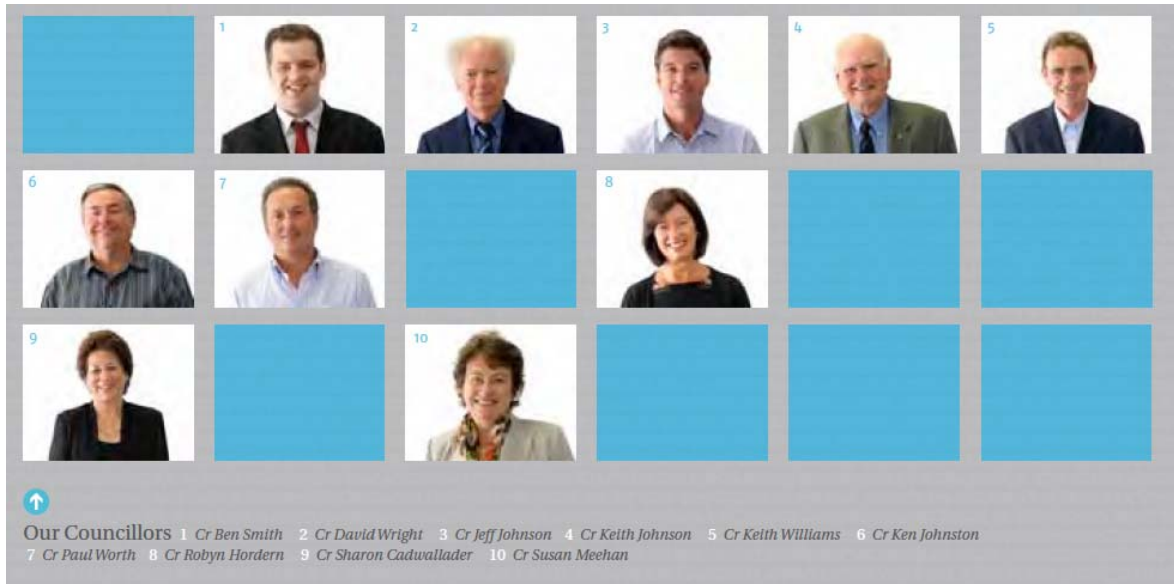
Cr David Wright, Mayor

Acknowledgement of Country

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

Our Council Representatives

The Ballina Shire Local Government Area is divided into three Wards, 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



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



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



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.

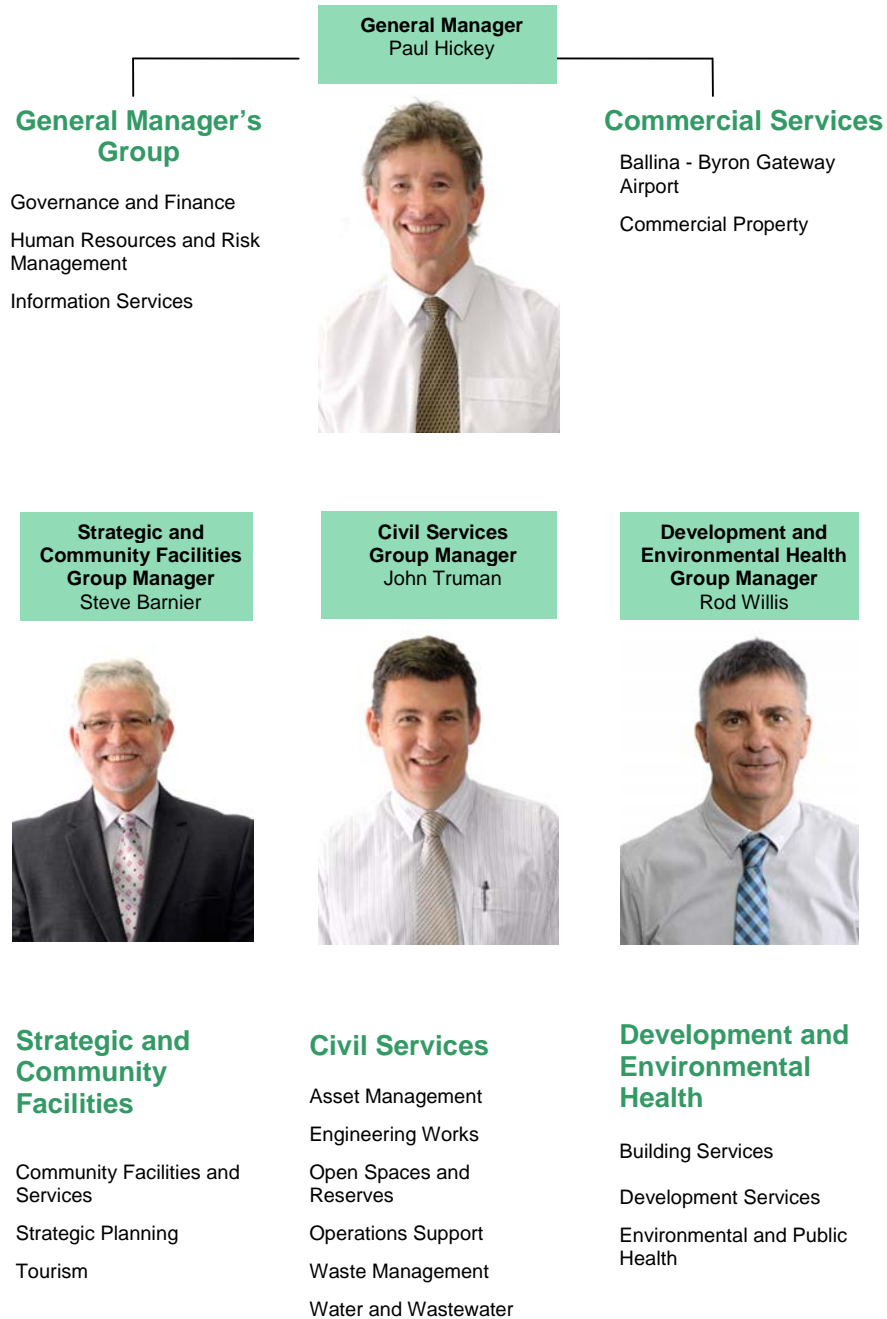
For a full list of relevant documents refer to our Community Strategic Plan.

NSW 2021 32 GOALS

NSW 2021 32 GOALS	SP1	REBUILD THE ECONOMY			
		1. Improve the performance of the NSW economy	3. Drive economic growth in regional NSW	5. Place downward pressure on the cost of living	
		2. Rebuild State finances	4. Increase the competitiveness of doing business in NSW	6. Strengthen the NSW skill base	
	SP2	RETURN QUALITY SERVICES			
		TRANSPORT  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	HEALTH  11. Keep people healthy and out of hospital 12. Provide world class clinical services with timely access and effective infrastructure	FAMILY & COMMUNITY SERVICES  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	EDUCATION  15. Improve education and learning outcomes for all students
SP3	RENOVATE INFRASTRUCTURE				
	19. Invest in critical infrastructure	20. Build liveable centres	21. Secure potable water supplies		
SP4	STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES				
	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	25. Increase opportunities for seniors in NSW to fully participate in community life 26. Fostering opportunity and partnership with Aboriginal people	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				
	29. Restore confidence and integrity in the planning system 30. Restore trust in State and Local Government as a service provider	31. Improve government transparency by increasing access to government information	32. Involve the community in decision making on government policy, services and projects		

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 2013/14 is approximately \$20 million.

Section	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
General Manager's Office	2	2	2	2	2	2	2
Group Managers	4	3	3	3	3	3	3
Strategic Planning	7	7	7	7	7	7	7
Community Facilities and Services	2	2	2	2	3	4	5
Building Services	7	7	7	7	7	7	7
Development Services	10	11	12	12	12	12	12
Environmental and Public Health	9	10	7	8	9	9	10
Regulatory Support	6	6	6	7	7	7	7
Asset Management	7	7	7	8	8	8	8
Engineering Works	49	49	50	50	54	54	56
Open Spaces and Reserves	30	31	31	32	32	33	35
Water and Wastewater	29	29	30	30	33	35	34
Waste Management	20	21	21	21	20	19	18
Operations Support	34	36	35	35	35	34	36
Administrative Services	6	5	6	6	6	6	6
Financial Services	15	15	15	15	15	16	16
Information Services	5	5	5	5	6	6	7
Human Resources and Risk	5	6	6	6	8	8	8
Ballina – Byron Gateway Airport	4	5	5	5	5	6	7
Commercial Services	5	5	6	6	4	4	3
Tourism	4	4	4	5	4	4	4
TOTAL	260	266	267	272	280	284	291
Percentage Change (%)		2.3	0.4	1.9	2.9	1.4	2.5

(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	current year 13/14	14/15	15/16	16/17	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 safety initiatives								
		CC1.1.1a	Implement Council's Road Safety Plan to maximise community awareness of road safety	Programs delivered and effectiveness	X	X	X	X	Operations Support	SP2.10
		CC1.1.1b	Evaluate the use of closed circuit television for community safety and asset protection	Actions taken	X	X			Community Facilities and Services	SP2.16
		CC1.1.1c	Comply with NSW Government Pool Barrier Inspection Program	Level of compliance	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 7 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	current year 13/14	14/15	15/16	16/17	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								
		CC1.2.1a	Update Evacuation Section of DISPLAN (Disaster Plan)	Update completed	X				Operations Support	SP4.28
		CC1.2.1b	Enhance Community Education Partnership with Emergency Service Agencies	Implementation of agreed campaigns	X	X	X	X	Operations Support	SP4.28
		CC1.2.1c	Ensure Business Continuity Plans are contemporary and tested	Number of plans completed 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 model for Roads, Water and Wastewater Assets	Level of contemporary information	X		X		Asset Management	SP3.19
		CC1.3.1b	Improve condition assessment model for Buildings and Other Assets	Level of contemporary information		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 Compliance Program	Compliance with Plan	X	X	X	X	Development Services	SP5.29

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	current year 13/14	14/15	15/16	16/17	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 & 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 audited 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 health 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 Services	SP4.24
		CC2.1.1b	Implement Gardens Volunteer Program	Program operating	X	X	X	X	Open Spaces and Reserves	SP4.23
		CC2.1.1c	Implement Oral Histories Program	Program operating	X				Community Facilities and Services	SP4.24

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	current year 13/14	14/15	15/16	16/17	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 any gaps in cultural facilities in the Shire									
		CC2.2.1a	Finalise and implement Cultural Plan	Plan adopted and actions implemented	X	X	X	X	Community Facilities and Services	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 Services	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 Services	SP4.27	
		CC2.2.3 Support local events									
		CC2.2.3a	Council supported / approved events	Greater than 25 pa	X	X	X	X	Tourism	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	Establish and operate Aboriginal Community Advisory Committee	Committee operating and outcomes from meetings	X	X	X	X	Community Facilities and Services	SP4.26	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	current year 13/14	14/15	15/16	16/17	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	Library membership (Target > 26,000) Library loans (Target > 400,000) Total library PC usage per annum (Target > 18,000) Total library wireless usage per annum (Target > 3,600)	X	X	X	X	Governance and Finance	SP4.27
		CC3.1.2 Oversee management of community centres and improve their access and services								
		CC3.1.2a	Expand services and improve financial viability of Council's community facilities	Bookings: Kentwell Centre (greater than 750pa) Lennox Head Cultural & Community Centre (greater than 2,500pa) Ballina Surf Club (greater than 200pa)	X	X	X	X	Community Facilities and Services	SP4.24

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	current year 13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
CC3.1.1 Ensure appropriate provision of recreation facilities										
		CC3.1.1a	Public pool facilities are well patronized	Number of swimming pool patrons (Target >120,000pa)	X	x	X	X	Operations Support	SP4.27
		CC3.1.1b	Determine and implement strategy for upgrade of Ballina and Alstonville swimming pools	Endorsement of strategy and progress	X	x	X	X	Operations Support	SP4.27
		CC3.1.1c	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 Services	SP4.27
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>	CC3.2.1 Ensure provision of appropriate facilities for younger people								
		CC3.2.1a	Prepare and implement Sports Fields Management Plan	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP4.27
		CC3.2.1b	Review and implement adopted Playground Equipment Program	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	Community Facilities and Services	SP4.27
CC3.3 Provide strategies for older residents to be part of our community										
	<i>Older residents are more engaged and active</i>	CC3.3.1 An Ageing Strategy is developed to provide appropriate services and facilities for an ageing population								
		CC3.3.1a	Finalise Ageing Strategy for the Shire and implement actions arising	Strategy adopted and actions implemented	X	x	X	x	Community Facilities and Services	SP4.25

Direction Two: A Prosperous Economy (PE)

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
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 visitor attractive tourism initiatives for the region and Ballina Coast & Hinterland to benefit the local economy and community								
		PE1.1.1a	Implement regional visitor services strategy (including consideration of Level 2 and 3 centres in Lennox Head and Alstonville)	Actions implemented	X	X	X	X	Tourism	SP4.27
		PE1.1.1b	Participate in and leverage opportunities to market the Ballina Coast & Hinterland	Promotions conducted	X	X	X	X	Tourism	SP4.27
		PE1.1.1c	Develop a Destination Management Plan for Ballina Shire	Plan completed and actions implemented	X	X	X	X	Tourism	SP4.27
		PE1.1.1d	Provide accessible and efficient visitor information services	Enquiries to Visitor Centre (greater than 58,000pa) Visits to tourism website (greater than 38,000pa) Proportion of satisfied visitors to Visitor Centre (greater than 95%)	X	X	X	X	Tourism	SP4.27
		PE1.1.1e	Implement actions arising from Promotional and Interpretative Signage Taskforce	Actions implemented	X	X	X	X	Tourism	SP4.27

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		PE1.1.2 Provide infrastructure that supports our towns as an attractive place to invest and visit								
		PE1.1.2a	Implement Ballina Town Entry Statement Program	Actions implemented	X	X	X	X	Open Spaces and Reserves	SP1.3
		PE1.1.2b	Rehabilitate former Pacific Highway to improve entrances to Ballina	Actions implemented and road works undertaken	X	X			Engineering Works	SP1.3
		PE1.1.2c	Participate in Roads and Maritime Services Location Marker Program for Ballina	Works completed	X	X			Tourism	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	Lease Council administered Crown properties (buildings)	Vacancy rate < 10%	X	X	X	X	Commercial Services	SP1.3
		PE1.2.1b	Lease Council's commercial properties	Vacancy rate < 10%	X	X	X	X	Commercial Services	SP1.3
		PE1.2.2 Improve accessibility to business precincts								
		PE1.2.2a	Review branding of Southern Cross and Russellton Industrial Estate to maximise opportunities for growth	Strategy adopted and actions implemented	X	X	X	X	Commercial Services	SP1.3
		PE1.2.2b	Provide additional car parking in town centres	Actions taken and additional car parking spaces provided	X	X	X	X	Engineering Works	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE1.3 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>)	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	13/14	14/15	15/16	16/17	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	Implement electronic Housing Code	Project completed	X				Development Services	SP1.4	
		PE1.3.1c	Implement electronic Section 149 Certificates	Project completed		X			Development Services	SP1.4	
OUTCOME PE2 MY BUSINESS CAN GROW AND DIVERSIFY											
PE2.1 Develop plans that encourage business growth and diversification	<i>Increased business opportunities</i>	PE2.1.1 Provide strategies for business growth									
		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		Community Facilities and Services	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 > \$4million) Increase in operating surplus (Target > 25% of revenue) Increase in passengers (Target > 360,000pa)	X	X	X	X		Commercial Services	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
PE2.2 Promote and facilitate a range of business activities	<i>Improved perception that Council supports business</i>	PE2.2.1 Maximise opportunities and benefits to be gained from Council dredging and quarrying activities								
		PE2.2.1a	Finalise quarry options report and implement recommendations	Report completed and actions implemented	X	X	X	X	Operations Support	SP1.3
		PE2.2.1b	Determine future of Council sand pit	Analysis completed and actions implemented	X	X	X	X	Operations Support	SP1.3
		PE2.2.1c	Evaluate viability of dredging North Creek	Analysis completed and actions implemented	X	X			Commercial Services	SP1.3
		PE2.2.2 Provide alternative accommodation options								
		PE2.2.2a	Ensure Flat Rock Tent Park is commercially viable	Increase in operating revenue (<i>Revenue > \$380,000</i>) Increase in operating surplus (<i>Target > 15% of revenue</i>)	X	X	X	X	Commercial Services	SP1.3
PE2.3 Establish planning regulations that encourage opportunities for diversification	<i>Reduced barriers to business operation, expansion, diversification or relocation</i>	PE2.3.1a Provide opportunities for diversification in residential settlements								
		PE2.3.1a	Establish Character Statements for Rural Hamlets	Statements finalized	X				Strategic Planning	SP3.20
OUTCOME PE3 WE CAN WORK CLOSE TO HOME										
PE3.1 Facilitate and provide economic land and infrastructure to support business growth	<i>Increased availability of land and locations to support business activity</i>	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

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		PE3.1.2 Provide adequate land for business growth								
		PE3.1.2a	Develop and release industrial land at the Russellton Industrial Estate	Lots available for sale, actual sales and net profit	X	X	X	X	Commercial Services	SP1.3
		PE3.1.2a	Progress adopted Master Plan for Southern Cross Industrial Estate	Actions progressing and land available for sale	X	X	X	X	Commercial Services	SP1.3
		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	X	Commercial Services	SP1.5
		PE3.2.1b	Review strategies to assist with reducing the cost of residential land	Options examined	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
		PE3.3.1 Ensure accessible facilities are available for people with limited mobility								
		PE3.3.1a	Implement Pedestrian Access & Mobility Plan and ensure plan remains contemporary	Works completed and reviews undertaken	X	X	X	X	Engineering Works	SP2.9
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>									
PE3.3 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>									

Direction Three: A Healthy Environment (HE)

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
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 Council's 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 Reduce impact of stormwater on our waterways								
		HE1.2.1a	Implement Stormwater Management Plan	Actions implemented	X	X	X	X	Engineering Works	SP4.22
		HE1.2.2 Protect Koala habitat								
		HE1.2.2a	Prepare Koala Plan of Management	Plan adopted	X				Strategic Planning	SP4.22

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
HE1.2.3 Protect and enhance our waterways											
		HE1.2.3a	Improve overall health of the Richmond River	Actions implemented including advocacy	X	X	X	X	Strategic Planning	SP4.22	
		HE1.2.3b	Undertake 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	
		HE1.2.3c	Undertake review of Lake Ainsworth Management Plan and implement actions arising	Updated plan adopted and actions implemented		X	X	X	Environmental and Public Health	SP4.22	
HE1.3 Promote our open spaces, reserves, natural areas and their heritage values											
	<p><i>Increased use of our open spaces with higher satisfaction levels</i></p> <p><i>A healthier community</i></p>	HE1.3.1 Improve access and facilities on foreshore locations									
		HE1.3.1a	Finalise Master Plan for Captain Cook Park and implement actions arising	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	SP4.27	
HE1.3.2 Undertake actions to beautify our streetscapes, open spaces and to provide shade											
		HE1.3.2a	Proactively plant trees in streets and reserves	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											
	<p><i>Reduced water consumption per capita</i></p>	HE2.1.1 Provide and plan for the 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	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		HE2.1.2 Provide good quality recycled water and minimise water consumption								
		HE2.1.2a	Developer and 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
		HE2.1.2d	Recycled water during dry weather	20% of dry weather flows	X	X	X	X	Water and Wastewater	SP3.21
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	Conduct Demolition Waste Sorting and Diversion Trial	Trial completed and evaluated	X				Waste Services	SP4.22
		HE2.2.1b	Participate in regional waste Initiatives and pursue waste resource sharing opportunities	Initiatives implemented and services shared	X	X	X	X	Waste Services	SP4.22
		HE2.2.1c	Implement Council Waste strategy	Initiatives implemented and outcomes identified	X	X	X	X	Waste Services	SP4.22
		HE2.2.1d	Provide effective and efficient waste management operations	Volume of waste placed in landfill as a % of total waste received (< 40%) % of waste received diverted for beneficial reuse from landfill (> 50%) Airspace used at the landfill per year for landfill (< 10,000m3)	X	X	X	X	Waste Services	SP4.22

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
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	Establish 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 per 30km of main	X	X	X	X	Water and Wastewater	SP5.30	
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 program	Increase in 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 results forthcoming	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	X			Strategic Planning	SP3.20	
		HE3.1.1b	Investigate concept of semi-rural land uses at the edges of urban areas	Investigation completed	X	X			Strategic Planning	SP3.20	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
		HE3.1.2 Maintain and enhance existing communities								
		HE3.1.2a	Prepare strategic land use plan for Ballina Island	Plan adopted	X	X			Strategic Planning	SP5.32
		HE3.1.2b	Review Planning Framework for Alstonville	Updated planning framework adopted			X	X	Strategic Planning	SP5.32
HE3.2 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	Actions implemented	X				Environmental and Public Health	SP5.30
		HE3.2.1b	Establish Waste Management Plan for Multi-Unit Residential Developments	Plan completed	X				Environmental and Public Health	SP3.20
		HE3.2.1c	Establish Local Asbestos Policy	Plan adopted	X				Environmental and Public Health	SP2.11
		HE3.2.1d	Number of major non-compliance events – waste, water and wastewater	Nil major compliance issues	X	X	X	X	Water and Wastewater	SP5.30
		HE3.2.1e	Complete quarterly compliance reports for waste in respect to licence requirements	100% of reports are completed within 30 days of quarter	X	X	X	X	Waste	SP5.30
		HE3.2.1f	Complete quarterly compliance reports for 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	SP5.30
		HE3.2.1g	Continue inspections of all on-site sewage management systems to ensure systems are compliant	Number of on-site sewage management 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	13/14	14/15	15/16	16/17	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	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	% of trade waste inspections completed in accordance with legislative requirements	100% inspected	X	X	X	X	Water and Wastewater	SP4.22
		HE3.2.3c	Number of non-compliance with NSW EPA licence conditions per year	Nil compliance issues	X	X	X	X	Waste Services	SP5.30
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	Adopt updated Section 64 Plans for Water and Wastewater Services	Updated plans adopted	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	13/14	14/15	15/16	16/17	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>	Review 100% of policies during each term of Council	All reviews completed during term of Council	X	X	X	X	Governance and Finance	SP5.32
		<i>EL1.1.1b</i>	Undertake community survey to determine community perception in respect to ability to have a say on Council's operations	Community survey results		X		X	Governance and Finance	SP5.31
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>	Ensure compliance with new State Government planning legislation	Actions initiated	X	X	X	X	Development Services	SP5.29
		<i>EL1.2.1b</i>	Update Land Register and Prepare Plans of Management as required	Status of land register	X	X	X	X	Strategic Planning	SP5.31
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								
		<i>EL1.3.1a</i>	Approach State and Federal Governments and local members in respect to issues that affect our Shire	Issues identified and pursued	X	X	X	X	Governance and Finance	SP5.31

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
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	Tourism	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 progress towards funding depreciation	X	X	X	X	Governance and Finance	SP1.2
		EL2.1.1b	Achieve investment returns greater than 90 day bank bill rate	Investment returns (Target 50 basis points)	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 program plan for the new Asset Information Management system	Module operating	X	X			Asset Management	SP3.19

CSP Priorities	The benefits will be...	Delivery Program Strategy	Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity								
EL2.1.3 Utilise plant, equipment and stock effectively and efficiently										
		EL2.1.3a	Implement Procurement Roadmap	Level of compliance	X	X	X	X	Operations Support	SP1.4
		EL2.1.3b	Operating surplus from fleet and plant operations (excluding depreciation)	Greater than \$850,000 pa	X	X	X	X	Operations Support	SP1.4
		EL2.1.3c	Reduce energy consumption (dollar value) from Council's Built Assets	Less than \$1,700,000 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 \$400,000 pa	X	X	X	X	Operations Support	SP5.31
		EL2.1.4b	Net operating deficit for Burns Point Ferry (excluding depreciation)	Less than \$220,000 pa	X	X	X	X	Engineering Works	SP5.31
		EL2.1.4c	Net operating deficit for Community Facilities (excluding depreciation)	Less than \$300,000 pa	X	X	X	X	Community Facilities and Services	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 Services	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	Tourism	SP1.3

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals	
		Operational Plan Activity									
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 technology by progressively utilising available software that integrates with our existing systems									
		EL2.2.1a	Progress implementation of Authority upgrades and software modules	Modules implemented	X	X	X	X	Information Services	SP1.4	
		EL2.2.1b	Develop and enhance geographic information systems	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 and Council'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 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	X			Human Resources and Risk Management	SP1.6	

CSP Priorities	The benefits will be...	Delivery Program Strategy		Measures/Target	13/14	14/15	15/16	16/17	Responsibility	Links to NSW 2021 Goals
		Operational Plan Activity								
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 rating		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	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 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	13/14	14/15	15/16	16/17	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 maintenance and capital works (Target within 10% of budget)	X	X	X	X	Engineering Works Open Spaces and Reserves Water and Wastewater	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 Organisation Structure Review	Recommendations implemented	X	X			Human Resources and Risk Management	SP5.30	
		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 (Target <10%) Staff training (Target >90% of staff) Hours of formal learning (Target >10 hours) Number of sick days (Target <7 days per employee)	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 information mobility for field staff	Systems available and number of staff using systems	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 2013/14 - 2016/17.

Description	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Ballina Byron Gateway Airport	4,917,000	310,000	275,000	495,000
Allocated as follows:				
Runway Overlay	4,635,000			
Apron Extension				250,000
Drainage Improvements	25,000	25,000	25,000	25,000
Lease Area Stage 1	20,000	35,000		220,000
Runway Lights	10,000			
Fence to Airside	60,000			
Overlay to Rental Car Park			150,000	
Storage Containers	12,000			
Storage Shed	65,000			
Runway End Treatment	90,000			
Fire Fighting Infrastructure		250,000	100,000	
Asset Management				
Northern Rivers Community Gallery	55,000			
Ballina Library – Energy Efficient Lighting	31,000			
Ballina Library – Expansion into Richmond Room	230,000			
Depot Upgrades	207,000	154,500	159,100	163,900
Ballina Marine Rescue Tower	1,600,000			
Lennox Head Surf Club	350,000			
Community Buildings Asset Management Program	198,000	204,000	210,000	216,000
Allocated as follows:				
Administration Building	103,000	40,500	86,500	216,000
Alstonville Leisure & Entertainment Centre			40,500	
Crawford House		35,000		
CWA Ballina		12,000		
Ferry Shed			25,000	
Library – Ballina		33,000	22,000	
Naval Museum (grant funding of \$95,000 also available)	95,000			
Players Theatre		19,000		
Shelley Beach SLSC		64,500		
Lennox Head Community and Cultural Centre			36,000	

Description	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Property Development				
Wigmore Arcade	50,000	2,500,000		
89 Tamar Street – Air-conditioning	330,000			
Land Purchase – Shelly's on the Beach	300,000			
Russellton Industrial Estate	1,900,000			
Wollongbar Urban Expansion Area - Land Development	1,800,000	1,650,000	2,200,000	
Southern Cross Industrial Estate				1,600,000
Stormwater Upgrades	340,000	349,700	360,200	371,000
Allocated as follows:				
Asset Data Collection	40,000	40,000	30,000	40,000
Alison Avenue	110,000			
Gibbon St/Megan Crescent /Dodge Lane	70,000			
Allens Parade (No 34)	30,000			
Cherry Street (Winton Lane)	20,000			
Grant Street (River Street to Richmond River)		100,000		
Grant Street (Tamar Street to Richmond River)		100,000		
Martin Street (River Street to Fawcett Street)		10,000	90,000	
Martin Street (Fawcett Street to Richmond River)		10,000	90,000	
Kerr Street		20,000	80,000	
Moon Street (Tamar Street to River Street / Holden Lane)				130,000
Henry Philip Avenue				20,000
Williams Reserve				90,000
Coast Road				20,000
Urban Storm Water Management Plan Actions	50,000	50,000	50,000	50,000
Urban Lanes	20,000	19,700	20,200	21,000
Street Lighting	44,000	45,000	46,400	47,800
Fawcett Street Ballina	19,000			
Norton Street Ballina	7,000			
Fox Street Ballina	7,000			
Waverly Place /Smith Drive West Ballina	11,000			
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			11,400	
River Street West Ballina				36,000
Parkland Drive Alstonville				11,800

Description	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Urban and Rural Roads Total	14,823,400	2,342,100	2,432,400	2,539,100
Allocated to:				
Regional Road Block Grant				
Tuckombil Road Segment 180	217,000			
Rifle Range Road Part Segment 250		159,700		
Grant Funds (to be approved and allocated)	283,400	354,700	535,000	546,500
Bridges				
Carrs Bridge	50,000			
Maguires Bridge	50,000			
Bridges – Other		100,000	100,000	100,000
Roads				
Ballina Road, Alstonville (old Bruxner Highway)	600,000	60,000	130,000	20,000
Tamarind Drive, Kerr / River Streets (old Pacific Highway)	3,000,000	128,000	51,000	633,000
Tuckombil Road Segment 180	217,000			
Rifle Range Road Part Segment 250		159,700		
Ballina Heights Drive	8,850,000			
Midgen Flat Road	150,000	258,000	205,000	
Pimlico Road		200,000		190,000
Uralba Road	199,400	170,000	142,000	
Tamar Street	246,000			
Wardell Road		195,000		
Compton Drive	180,000			
Ridgeway	180,000	220,000	285,000	305,000
Grant Street			180,000	153,000
River Street		276,000		
Sneaths Road	345,000		290,000	
Bagotville Road			225,000	225,000
Canal Road	256,000	143,000		
Martin Street		106,000		
Swift Street				102,000
Marsh Avenue			165,000	
Fox Street			155,000	205,000
Nashua Road				130,000
Skennars Head Road				211,000
Stewart Street				120,000
Shelly Beach Road			150,400	
Wardell Road				189,000
Skinner Street				62,600

Description	2013/14 (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
Footpaths and Shared Paths Total	361,100	372,400	383,900	396,400
Byron Street Lennox Head	81,100	85,000		
Williams Reserve Lennox Head	70,000			
Grant Street Ballina	25,000	45,000		
Simpson Avenue Wollongbar		55,000		
Fawcett Street Ballina			5,000	
Owen Street Ballina			90,000	
Commercial Road Alstonville			20,000	
The Avenue Alstonville			10,000	
Compton Drive East Ballina			65,000	
Grant Street Ballina				20,000
Simpson Avenue Wollongbar				10,000
Pine Avenue East Ballina				15,000
Hill Street East Ballina				10,000
Alston Avenue Alstonville				45,000
Burnet Street Ballina				60,000
Skinner Street Ballina				36,000
Coastal Shared Path / Coastal Walk	185,000	190,000	193,900	200,400
Car Parking				
Missingham Park	150,000			
Tamar Street Properties	500,000			
Open Space and Reserves				
Porter Park Embellishment	101,000			
Playground Improvement Program (to be determined)	144,000	148,000	152,000	157,000
Public Amenities Improvement Program (to be determined)	25,000	50,000	75,000	100,000
Open Space – Sporting Fields				
Wollongbar – Fields Development	4,322,000			
Fripp Oval Drainage Works	144,000			
Skennars Head Drainage Works		148,000		
Chickiba Sports Field Drainage Works			152,000	
Saunders Oval Drainage Work				157,000
Fleet and Plant				
Vehicle Changeovers	750,000	755,000	785,000	840,000
Swimming Pools				
Ballina (design and approvals for indoor facility)	200,000			
Alstonville	50,000			

Description	2013/14	2014/15	2015/16	2016/17
<i>Waste Management</i>				
Landfill Management Resource Recovery	130,800	202,600	100,000	105,000
Domestic Waste Management	350,000			
<i>Water Infrastructure</i>				
Ballina Heights - Reservoirs	840,000			
Ballina Heights Booster			228,400	
North Creek Road Booster		398,500		
Basalt Court Booster	188,300			
East Ballina Booster	385,000			
Russellton Booster		385,000		
Pressure and Demand Management Works	180,000	750,000	305,000	
Ballina Heights Distribution Main				611,000
Ballina Island Distribution Main Augmentation		100,000		503,700
North Ballina Distribution Main Augmentation		100,000		400,000
Lennox Head Distribution Main Augmentation	444,900			
Lennox Heights Distribution Main Augmentation			732,800	
Wardell Distribution Main Augmentation			123,500	100,000
East Ballina Main Booster Pressure Zone	989,600			
Russellton Main Booster Pressure Zone	138,600			
Vehicle and Plant Replacement		32,000		50,000
Asset Software	100,000			
Water Mains Renewal Program	412,000	424,400	437,200	450,400
<i>Wastewater Infrastructure</i>				
Recycled Water Strategy	40,000			
Ballina Treatment Plant Upgrade	1,850,000			
Catchment Diversion - Alstonville – Biosolids Management			332,600	
Wastewater Urban Dual Reticulation Program	310,000	500,000	222,800	
Pump and Storage Upgrades	2,936,900	421,300	1,090,400	
Trunk Mains	4,110,400	1,308,500	3,235,400	157,400
Mains Renewals	610,000	422,000	424,000	437,000
Replacement Rising Main East Ballina	143,700			
Replacement Rising Main Ballina	174,600			
Replacement Rising Main Lennox Head	6,500			
Vehicle and Plant Replacement	184,000	32,000	42,000	60,000

Financial Information

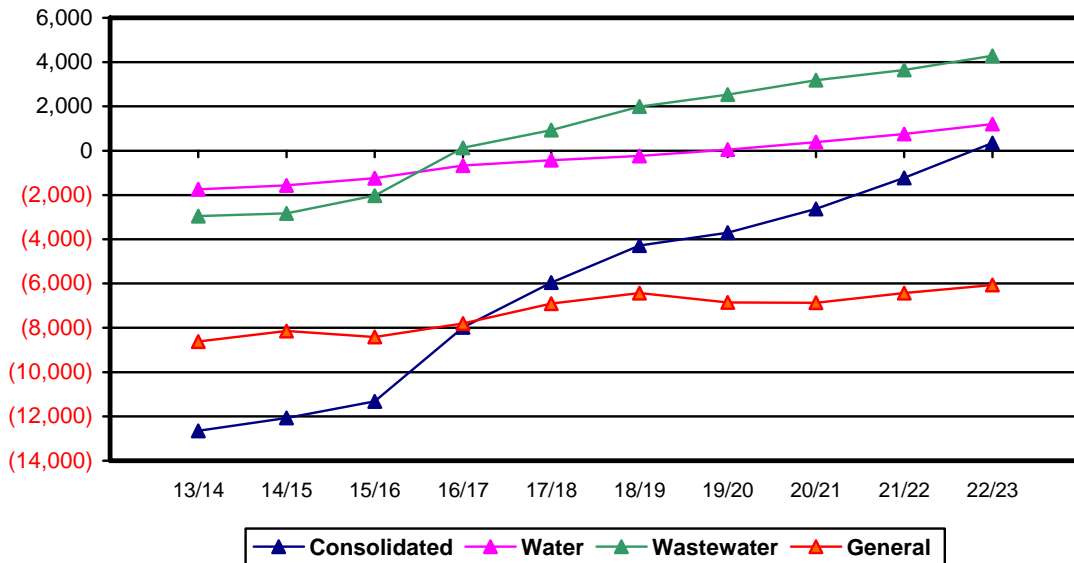
To ensure our long term financial sustainability it is important that Council plans for operating surpluses. The Council's long term financial plan, based on a ten year time frame, has a target of achieving an operating surplus for Council's entire operations by 2022/23. A summary of that financial plan is as per the following table.

Our Ten Year Plan to Financial Sustainability – Consolidated Result

Item	2013/14 ('000)	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)
Operating Revenues										
Rates and Annual Charges	38,654	41,055	43,377	45,536	47,782	50,148	52,120	54,170	56,304	58,525
User Charges and Fees	24,869	26,385	27,529	29,409	30,795	32,174	33,330	34,737	36,209	37,761
Investment Revenues	2,610	1,383	978	1,264	1,230	1,277	1,081	1,203	1,147	1,342
Operating Grants	6,444	7,159	7,287	6,119	6,873	7,336	7,485	7,637	7,793	7,956
Other Revenues	3,806	4,124	4,565	4,230	4,334	4,505	4,825	4,959	5,093	5,218
Sub Total	76,383	80,105	83,734	86,557	91,014	95,440	98,841	102,706	106,547	110,803
Operating Expenses										
Employee Costs	20,157	20,963	21,802	22,674	23,581	24,524	25,505	26,525	27,586	28,689
Materials and Contracts	37,755	39,887	41,490	39,519	40,623	41,578	42,700	43,853	45,036	46,139
Borrowing Costs	6,407	6,190	5,868	5,527	5,512	5,538	5,623	5,275	4,916	4,534
Depreciation	20,570	20,645	21,109	21,614	22,180	22,758	23,349	23,951	24,671	25,413
Other Expenses	4,823	4,971	5,149	5,563	5,525	5,724	5,930	6,394	6,366	6,597
Sub Total	89,711	92,656	95,416	94,897	97,419	100,121	103,106	105,998	108,575	111,372
Result – Surplus/(Deficit)	(13,328)	(12,551)	(11,682)	(8,340)	(6,405)	(4,681)	(4,266)	(3,291)	(2,028)	(569)

As revenue sourced from Water and Wastewater (sewer) operations is restricted in its use Council operate s 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 2013/14

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 2013/14 financial year, with the information provided on a program basis.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Net Operating Result ('000)
Strategic and Community Facilities			
Strategic Planning	228	987	(759)
Community Facilities and Services	313	1,396	(1,083)
Northern Rivers Community Gallery	73	230	(157)
Tourism and Communications	38	889	(851)
Sub Total	652	3,501	(2,849)
Development and Environmental Health			
Development Services	322	1,232	(910)
Building Services	635	783	(148)
Public and Environmental Health	199	722	(524)
Administration and Public Order	121	1,174	(1,053)
Sub Total	1,276	3,910	(2,634)
Civil Services			
Asset Management	180	3,161	(2,981)
Stormwater and Environmental Protection	281	2,306	(2,025)
Roads and Bridges	37	10,639	(10,602)
Ancillary Transport Services	659	2,655	(1,996)
Roads and Maritime Services	800	800	0
Open Space and Reserves	716	4,872	(4,156)
Fleet Management and Workshop	3,983	3,980	3
Rural Fire Service	208	389	(181)
Quarries and Sandpit	343	579	(236)
Swimming Pools	303	840	(538)
Waste - Landfill and Commercial Collection	6,610	6,828	(217)
Waste - Domestic Waste Management	7,246	6,881	365
Sub Total	21,366	43,929	(22,563)
General Manager's Group			
Governance	0	1,045	(1,045)
Administrative Services	28	1,166	(1,138)
Financial Services - General Purpose Revenues	21,634	0	21,634
Financial Services	146	(3,474)	3,620
Regional Library	116	1,614	(1,498)
Information Services	4	1,397	(1,393)
Human Resources and Risk Management	110	998	(888)
Property Management	3,172	3,435	(263)
Ballina Byron Gateway Airport	4,477	4,086	391
Sub Total	29,687	10,265	19,422
General Fund - Operating Result	52,982	61,606	(8,624)
Add Restricted Operations			
Water Supplies	9,251	10,995	(1,745)
Wastewater Services	14,151	17,110	(2,959)
Total Operating Result – Consolidated Operations	76,383	89,711	(13,328)

Source and Application of Funds for 2013/14

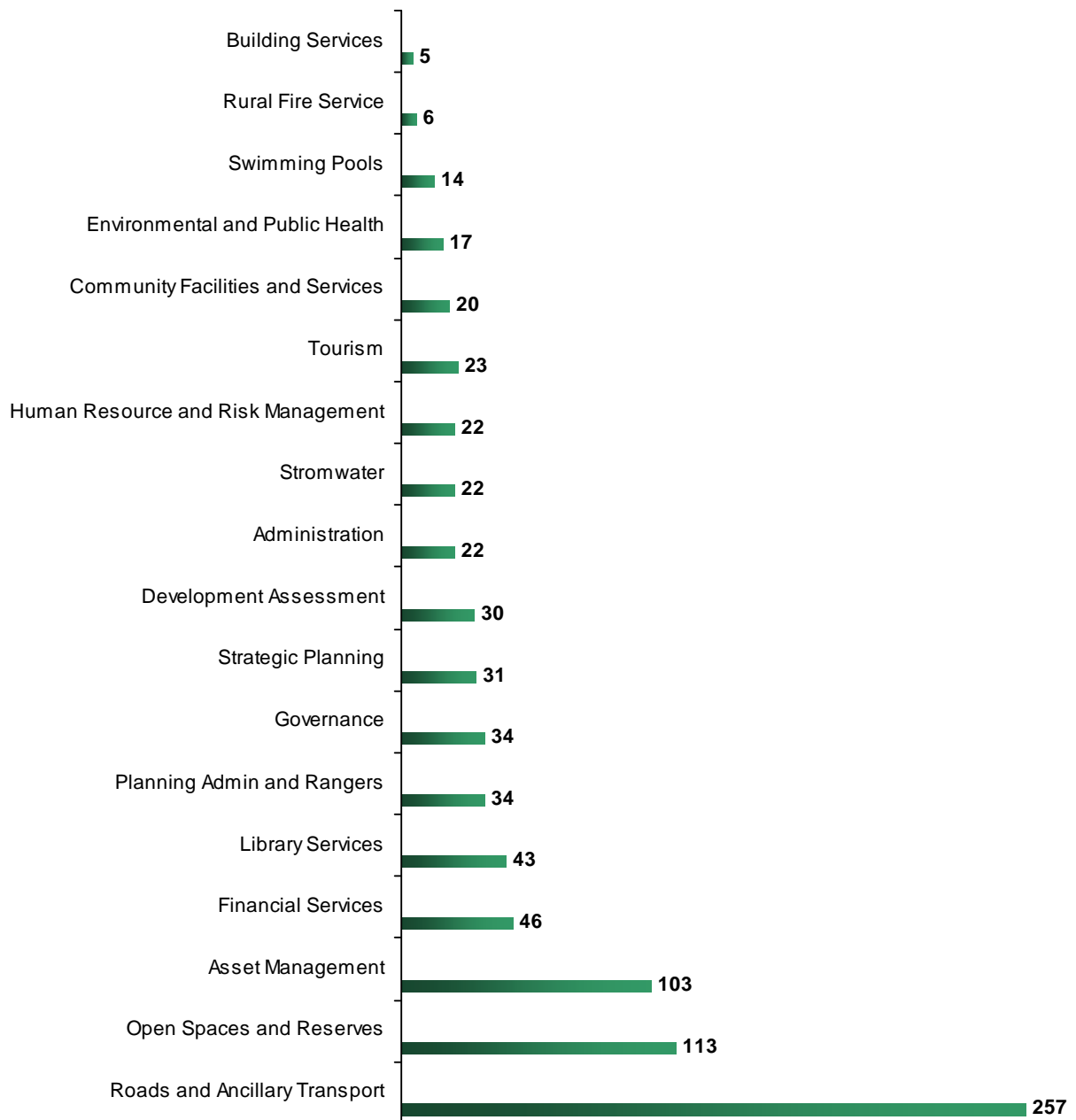
Council generates a cash surplus from its day to day operations (once depreciation is eliminated) with this surplus then used to finance capital expenditure and loan principal repayments. Capital expenditure is also supported from other revenue sources such as capital grants, capital contributions, loan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

Details of how Council is applying its cash operating surplus for 2013/14 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)
Operating Income				
Rates and Annual Charges	24,241	2,782	11,631	38,654
User Charges and Fees	18,172	5,616	1,081	24,869
Investment Revenues	1,219	386	1,005	2,610
Operating Grants and Contributions	6,145	149	150	6,444
Other Revenues	3,205	318	284	3,806
Sub Total	52,982	9,251	14,151	76,383
Operating Expenses				
Employee Costs	16,125	2,016	2,016	20,157
Materials and Contracts	24,776	7,123	5,856	37,755
Interest	1,640	0	4,767	6,407
Depreciation and Interest Unwinding	15,656	1,810	3,104	20,570
Other Expenses	3,409	47	1,368	4,823
Sub Total	61,606	10,995	17,110	89,711
Operating Result - Surplus / (Deficit)	(8,624)	(1,745)	(2,959)	(13,328)
Less Depreciation and Interest Unwinding	15,656	1,810	3,104	20,570
Surplus / (Deficit) Before Asset Disposal	7,031	66	145	7,242
Add: Proceeds from sale of Real Estate	2,055	0	0	2,055
Add: Non-cash items – Net Leave Increase	200	0	0	200
Net Increase in Cash from Operations	9,286	66	145	9,497
Applied to				
Capital Expenditure				
Property and Buildings	3,529	0	0	3,529
Plant and Equipment	1,555	0	184	1,739
Infrastructure Works	29,983	3,578	10,182	43,743
Repayment of Loan Principal	3,328	0	2,385	5,713
Dividends	0	34	20	54
Total	38,395	3,612	12,771	54,778
Sources of Funds for Capital Expenditure				
Net Increase in Cash from Operations	9,286	66	145	9,497
Transfers from / (to) Reserves	18,240	1,811	10,633	30,684
Transfers from / (to) Accumulated Surplus	135	0	0	135
Capital Grants and Contributions	10,006	1,736	1,993	13,735
Loan Funds	727	0	0	727
Total	38,395	3,612	12,771	54,778

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 2013/14 of \$841 is allocated across the subsidised programs.



Revenue Policy

General Rates

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.

Minister for Local Government's Special Rate Variation Approval

Council has traditionally been recognised as a low rating council. However with pressures to renew aging infrastructure and to meet the demands of a growing shire Council considered it necessary to increase our rate base to improve our long term financial position.

A strategy was subsequently adopted to increase our rate base by an average of 6% per annum over four years. This increase will enable Council to provide better maintenance to existing assets, assist with funding new road infrastructure and improve existing service levels.

In response to this Council applied for and had approved by the Minister for Local Government a special variation to the rate pegging limit for four years. This increase was approved for the period 2010/11 to 2013/14 as per the following table.

Special Rate Variation Percentage Approvals

Description	2010/11	2011/12	2012/13	2013/14
Percentage Increase	6.2	6.1	5.7	6.00

In addition to the 2012/13 approved increase of 5.7% the Independent Pricing and Regulatory Tribunal (IPART) has provided an additional increase of 0.4% to allow councils to finance the cost of the introduction of the Federal Government's carbon tax. Council applied and was approved by IPART to allow this 0.4% to be added to our previously approved 5.7%.

The 0.4% increase will be reversed during 2013/14 and 2014/15. This means in 2013/14 the Council special variation will be 5.9% (i.e. a 0.01% reduction from the approved 6.0% increase) and in 2014/15 the NSW State Government rate pegging limit, as set by IPART, will be reduced by 0.03%.

IPART's rationale in providing the additional 0.4% extra and then reversing it is because the annual rate pegging limit set by IPART is based on a weighted index of costs gathered from the previous year (i.e. a 'lagged' index).

Therefore, councils will incur the extra costs due to the introduction of the carbon tax in 2012/13, however those costs had not yet been assessed by IPART in determining the 2012/13 rate pegging limit.

From 2013/14 onwards the impact of carbon tax will be reflected in the previous year's weighted cost index, which means it will be necessary to reverse the 0.4% from future rate pegging limits to ensure that there is not a net overstatement of increases in costs faced by councils.

The next table details the amount of 'additional income' that has been or will be applied to Ballina Council's operations through the generation of the additional income from the special rate variation. The table is based on the original 6.0% special variation for 2013/14, less the 0.1% carbon tax adjustment, resulting in a net increase of 5.9%.

General Rates (cont'd)

Special Rate Variation - Program of Works and Services (per annum variation)

Description	2010/11 \$ 000	2011/12 \$ 000	2012/13 \$ 000	2013/14 \$ 000
Capital Expense				
Roads - New Works	283	582	895	1,236
Road Reconstruction	85	135	233	407
Footpaths / Paths	100	106	112	119
Buildings / Facilities	0	65	69	73
Total Capital	468	888	1,309	1,834
Operating Expense				
Surf Lifesaving	25	27	28	30
	493,000	915,000	1,337,000	1,864,000

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 2013/14

Base Charge and Cents in the Dollar 5.9% Increase				
Rate Category	Rate (Cents In \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.161054	420	12,735,000	72.20
Business	0.575440	420	3,525,000	20.00
Farmland	0.130375	420	1,378,000	7.80
Mining	0.575440	420	0	0.00
Totals			17,638,000	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 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 all 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 \$408. 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 \$408 being charged for each 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 \$408 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 \$1,632. 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 \$364 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 \$37 per annum.

4. Additional Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste urban - \$152 per annum
- Additional Mixed Waste rural – \$303 per annum
- Additional Domestic Recycling – \$147 per annum
- Additional Green Waste Collection – \$265 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 2013/14

Type of Charge	Frequency	Charge Per Service (\$)	Yield (\$)
Domestic Waste Mgt Charge – Urban	Weekly	408	5,796,000
Domestic Waste Mgt Charge – Rural	Weekly	364	958,000
Domestic Waste Mgt Charge – Vacant Land	N/A	37	19,000
Total			6,773,000

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).

Water Charges (cont'd)

- (a) One access charge per annum for each separate tenement. The charge increases with meter size (See table below). The charge levied on strata titled properties and flats shall be as per the charge for a standard 20mm service for each strata unit or flat.
- (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 and divided equally on each account proposed to be issued during the relevant rating year (i.e. quarterly accounts will have one quarter of the annual access charge).

Water access charges are levied based on financial quarters in arrears (ie 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 for the year is as follows:

Summary of Water Charges for 2013/14

Service	Annual Charge (\$)
Water Access Charge – Vacant Land	178
Water Access Charge – 20mm Service	178
Water Access Charge – 25mm Service	278
Water Access Charge – 32mm Service	455
Water Access Charge – 40mm Service	713
Water Access Charge – 50mm Service	1,112
Water Access Charge – 65mm Service	1,880
Water Access Charge – 80mm Service	2,856
Water Access Charge – 100mm Service	4,453
Water Access Charge – 150mm Service	10,018
Water Access Charge – 200mm Service	17,811

Summary of Net Estimated Yield for Water Charges for 2013/14

Service	Estimated Yield (\$)
Residential Water Access Charge – Vacant Land	42,000
Residential Water Access Charges	2,416,000
Non-Residential Water Access Charges	595,000
Total	3,053,000

Water Consumption Charges

Water consumed per separate water meter will be charged at **\$1.91 per kilolitre for the first 350 kilolitres of water consumed and \$2.87 per kilolitre for water consumed in excess of 350 kilolitres**. The estimated income from consumption is approximately \$5.412 million. Water consumption charges are levied based on the date the water meter is read.

Strata Units and Flats- Water Consumption charges

Strata developments and flats, 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 or the property owner as the case may be. Refer to Council's Schedule of Fees and Charges for the charging structure. The Owners' Corporation or the owner will be levied the water consumption charge, whereby usage is charged at \$1.91 per kilolitre for the first 350 kilolitres, multiplied by the number of strata units or flats for which access charges have been raised. For example a complex with four strata units or flats will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$1.91 per kilolitre prior to paying for water at the higher tariff of \$2.87 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges) and therefore will be entitled to a pension rebate if eligible.

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 tenement/private residence on a rateable property will be levied an annual charge of \$728 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$728 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 = \$1.85 /kL

In accordance with the State Government's best practice guidelines for wastewater management, a summary of Council's wastewater charging structure for 2013/14 is as follows:

Summary of Wastewater Charges for 2013/14

Wastewater Charge Category	Charge (\$)
Vacant Charge	553
Residential Charge	734
Non Residential Charge:-	Minimum charge \$
20mm Water Service	$(553 + (1.86 \times C)) \times \text{SDF}$
25mm Water Service	$(866 + (1.86 \times C)) \times \text{SDF}$
32mm Water Service	$1,421 + (1.86 \times C) \times \text{SDF}$
40mm Water Service	$(2,218 + (1.86 \times C)) \times \text{SDF}$
50mm Water Service	$(3,467 + (1.86 \times C)) \times \text{SDF}$
65mm Water Service	$(5,862 + (1.86 \times C)) \times \text{SDF}$
80mm Water Service	$(8,877 + (1.86 \times C)) \times \text{SDF}$
100mm Water Service	$(13,868 + (1.86 \times C)) \times \text{SDF}$
150mm Water Service	$(31,204 + (1.86 \times C)) \times \text{SDF}$
200mm Water Service	$(55,481 + (1.86 \times C)) \times \text{SDF}$

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.

Wastewater (cont'd)

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 2013/14

Service	Annual Charge (\$)	Estimated Yield (\$)
Residential	728	10,280,000
Residential – not connected/vacant land	548	220,000
Non-Residential Access	As per formula	1,404,000
Non-Residential Usage	As per formula	880,000
		12,784,000

Pensioner Rebates

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

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

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. In 2013/14 Council 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 2013/14

Property Type	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	25.00	210,000
Per business property	25.00	15,000
Per residential strata lot	12.50	51,000
Per business strata lot	12.50	5,000
	Total:	281,000

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

A new loan of \$727,000 is proposed for 2013/14 in respect to the construction of Ballina Heights Drive. The exact amount of this loan will be dependent upon the final construction costs for this project, with Council aiming to reduce or eliminate this loan if possible. There may also be loans carried forward from 2012/13 where expenditure has been delayed during that year.

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 (\$)
1. One adult	56,870
2. Two adults	78,624
3. Sole parent with 1 child	78,679
4. Sole parent with 2 children	97,542
5. Sole parent with 3 children	116,404
6. Couple with 1 child	97,487
7. Couple with 2 children	116,349
8. Couple with 3 children	135,212
Additional Person Type	Income level (\$)
Extra child	15,090

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

