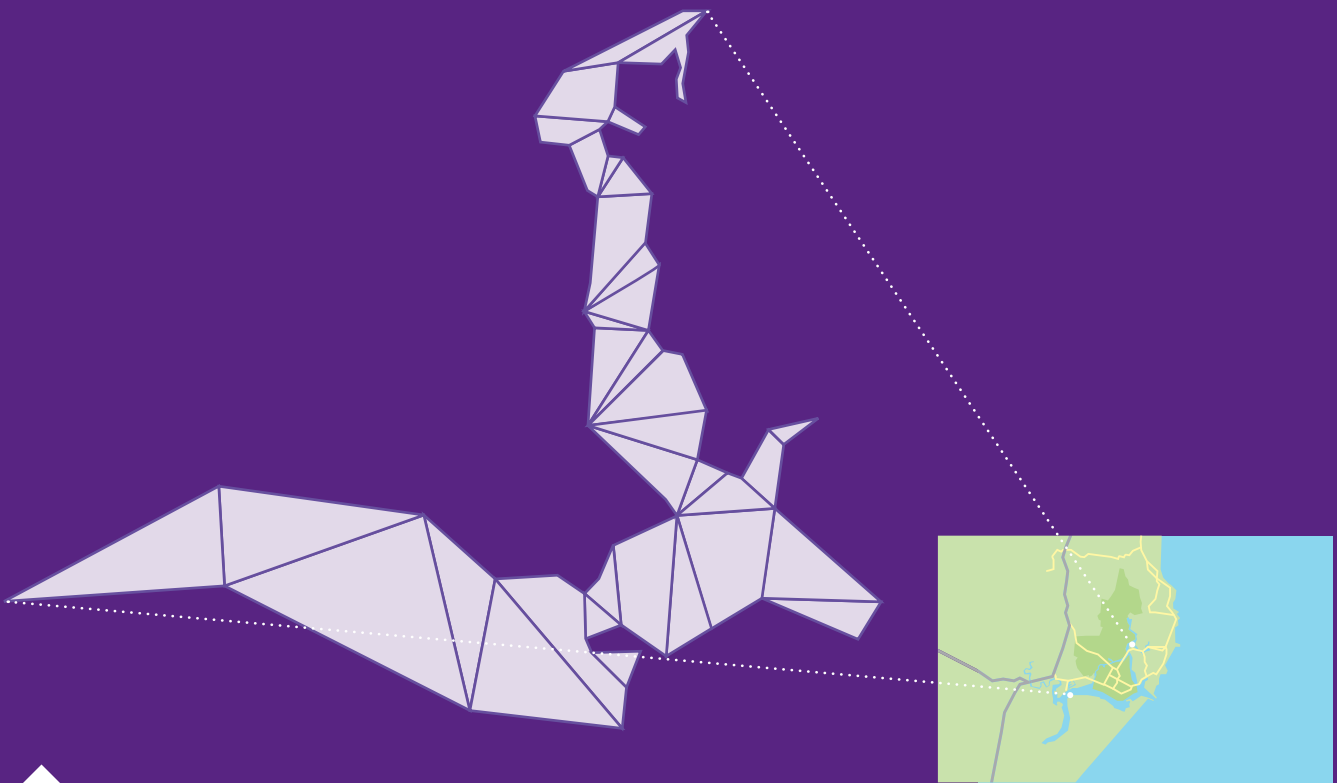




delivery program and operational plan

2020 - 2024

our community our future



Our design rationale for this document is based on a conceptual interpretation of its contents. To symbolise the strategic community approach, we have used segmented shapes to represent the elements of the community that fit into the geographic focus – Ballina. Together, the shapes form the Ballina River map. Every element impacts on the challenges, direction and ultimately the future of its entire form – our community. We hope you enjoy the journey and the view.

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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 2020/21 to 2023/24. The Program and Plan outline our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

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

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

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

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

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

We will finalise the Coastal Shared Path and the Coastal Recreational Walk between Ballina and Lennox Head, complete a significant refurbishment of Pop Denison Park in East Ballina and deliver the new Wollongbar District Park.

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

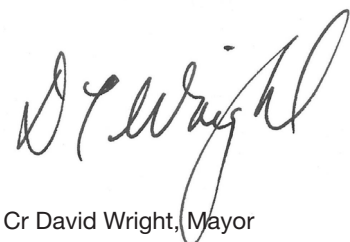
The Lennox Village Vision consultation project will continue which will result in the beautification of the Lennox Head village centre.

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

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

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

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



Cr David Wright, Mayor

Acknowledgement of Country

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



our vision

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

our values

CREATIVE – we want to encourage ideas and be innovative.

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

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

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

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

our council representatives

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



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

MAYOR



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



Cr Stephen McCarthy
phone 0407 841 149
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WARD A



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



Cr Sharon Cadwallader
phone 0413 091 440
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Cr Keith Williams
phone 0418 504 644
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WARD B



Cr Jeff Johnson
phone 0438 677 202
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Cr Sharon Parry
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sharon.parry@ballina.nsw.gov.au



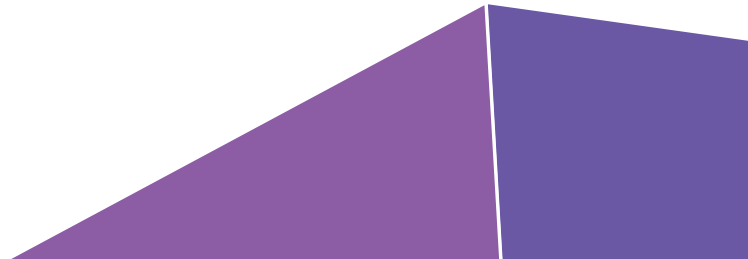
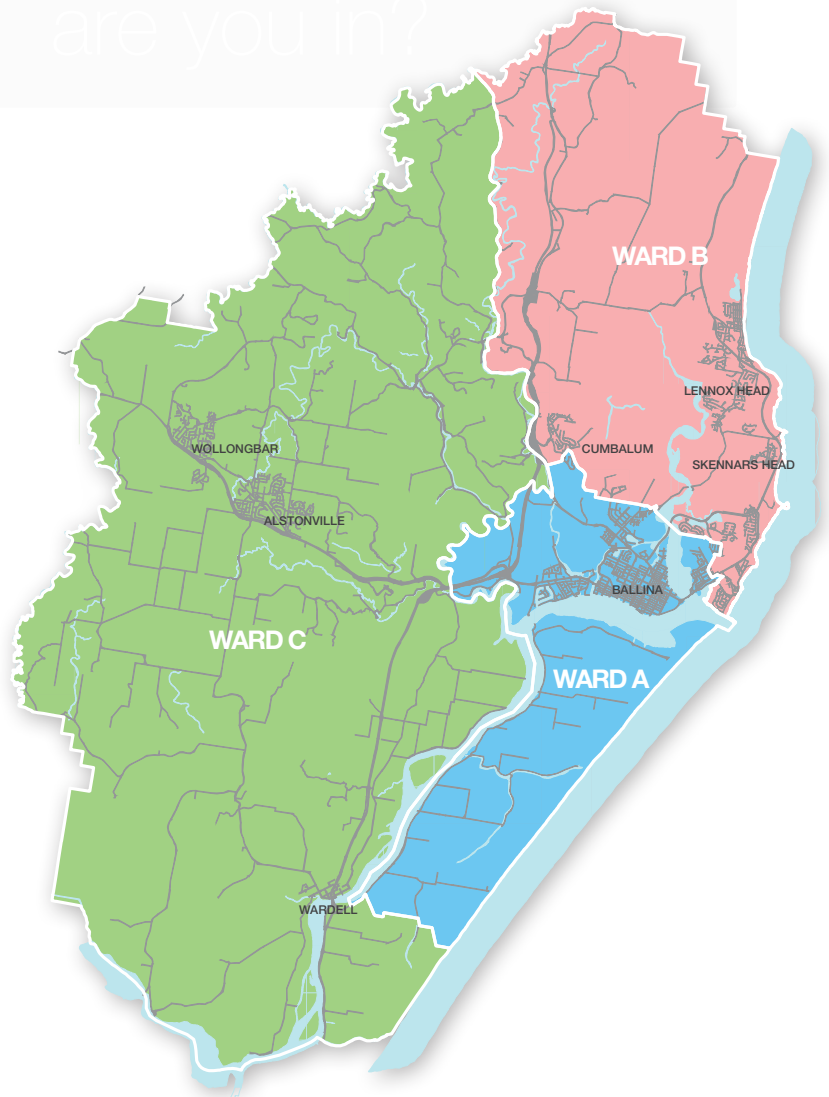
Cr Benjamin Smith
phone 0415 482 412
ben.smith@ballina.nsw.gov.au

WARD C



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

are you in?



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

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

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

Some of the many things a Councillor does include:

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

getting involved

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

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



PART A
delivery program

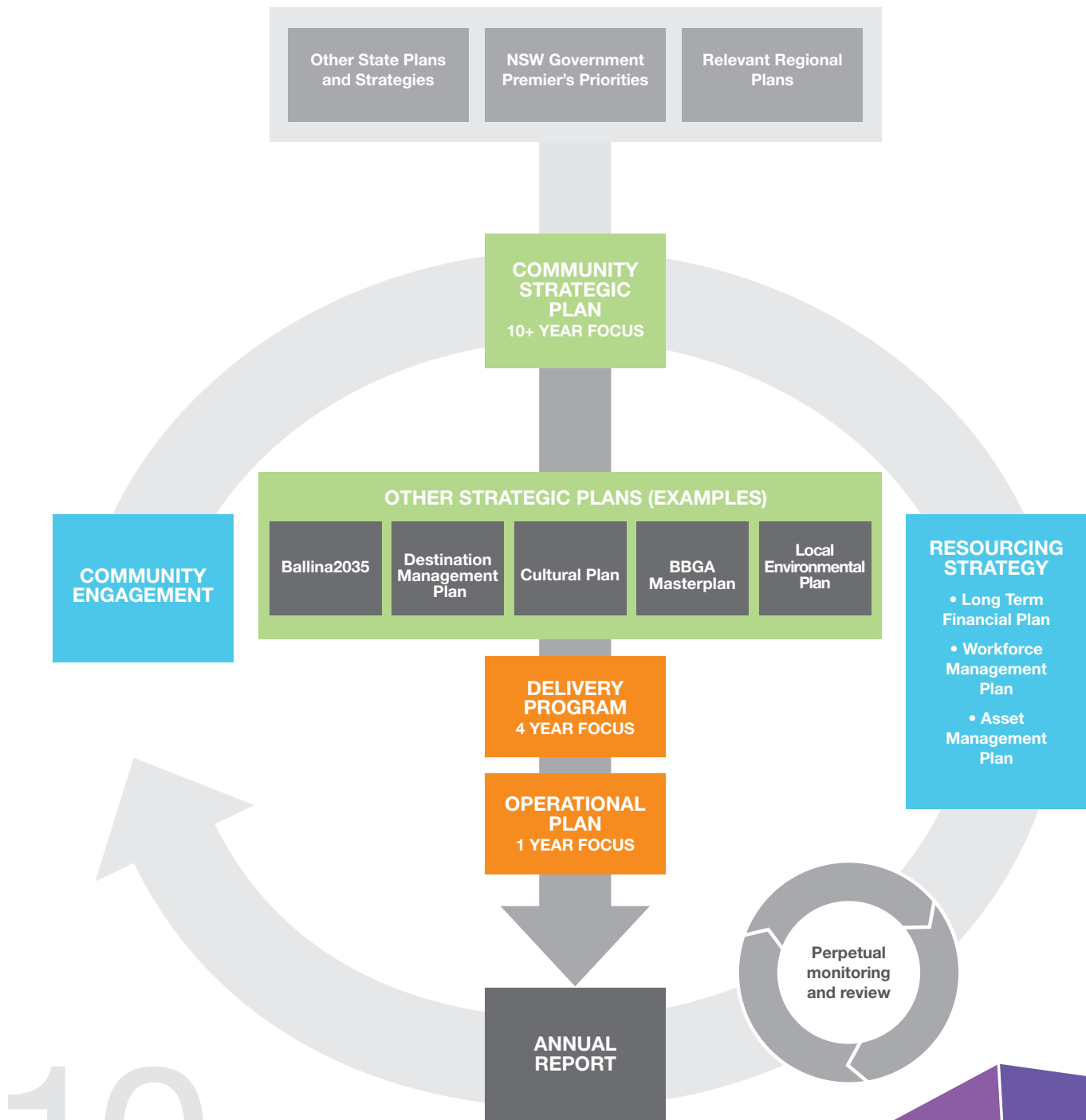
The background is a solid purple color. Overlaid on this are several white lines that intersect to form a series of geometric shapes, primarily triangles and quadrilaterals, radiating from a central point near the top center. The lines vary in length and orientation, creating a dynamic, architectural feel.

01

***integrated planning
+ reporting
framework***

1. integrated planning + reporting framework

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

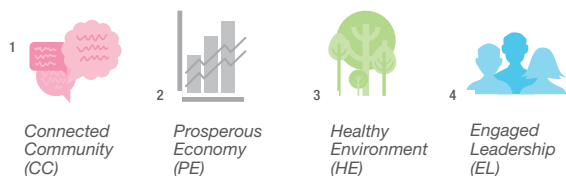


integrated planning and reporting framework @ ballina shire council

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

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

Our Community Strategic Plan is built around four key themes:



The NSW Government’s Integrated Planning and Reporting framework (illustrated on page 10) outlines how local government’s capture the community’s main priorities and aspirations for the future and outlines how these will be achieved. These documents are linked through a series of cascading actions that detail how the community’s long term aspirations and outcomes will be achieved. All councils have a:

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

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

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



COMMUNITY STRATEGIC PLAN

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

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

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

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

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

Whilst the CSP is Ballina Shire Council’s work, its success inevitably depends upon collaboration and partnership with the community and State and Federal Governments.

This document is available on Council’s website ballina.nsw.gov.au.



DELIVERY PROGRAM AND OPERATIONAL PLAN (COMBINED DOCUMENT)

This is the point where the directions outlined in the CSP are systematically translated into actions. The Delivery Program and Operational Plan (combined

document) is designed as a single point of reference for all key activities to be undertaken by the Council during their elected term.

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

RESOURCING STRATEGY



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

The Resourcing Strategy has three components:

- Asset Management Plan
- Workforce Management Plan
- Long Term Financial Plan

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



ANNUAL REPORT

The Annual Report focuses on our implementation of the Delivery Program and Operational Plan. The report also includes some information that is prescribed by the Local Government (General) Regulation 2005. This information has been

included in the Regulation to help community members understand how council has been performing both as a business entity and a community leader.



END OF TERM REPORTS

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

The most recent End of Term Report 2012 - 2016 can be downloaded from

Council's website ballina.nsw.gov.au

PROGRESS REPORTS

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



022

***what our
community
wants***

what our community wants

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

CONNECTED COMMUNITY (CC)

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



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

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

PROSPEROUS ECONOMY (PE)

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



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



HEALTHY ENVIRONMENT (HE)

The health and preservation of our natural environment was a strong recurring theme from our community engagement.



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

- HE1 We understand the environment
- HE2 We use our resources wisely
- HE3 Our built environment blends with the natural environment

ENGAGED LEADERSHIP (EL)

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



- EL1 Our Council works with the community
- EL2 Council's finances and assets are well managed
- EL3 We are all valued citizens



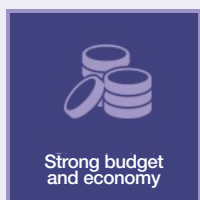


03

***state and
regional plans***

3. consideration of state and regional plans

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



Strong budget and economy

Strong budget and economy

SP1

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



Building infrastructure

Building infrastructure

SP2

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

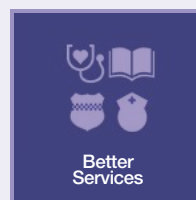


Protecting the vulnerable

Protecting the vulnerable

SP3

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

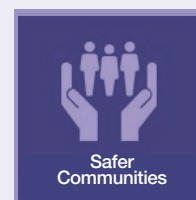


Better Services

Better Services

SP4

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



Safer Communities

Safer communities

SP5

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

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

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



04

***senior staff and
organisation
structure***

4. our executive team + organisation structure

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

**General Manager
Paul Hickey**



**Director
Kelly Brown**

**Corporate and
Community Division**

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



**Director
John Truman**

**Civil Services
Division**

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



**Director
Matthew Wood**

**Planning and
Environmental Health
Division**

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



05

*heading in the
right direction*

05

heading in the right direction

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

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

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

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



direction one : connected community (CC)



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

direction one : connected community (CC)

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

direction one : connected community (CC)

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

direction one : connected community (CC)

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

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
CC3.3 Support improved health outcomes by providing equitable access to community facilities	Increased satisfaction and participation rates A healthier community	CC3.3b	Expand the services and improve the financial viability of our community facilities through increased bookings	Kentwell Centre (Target > 30% = 4,200hrs p.a.) Lennox Head Centre – Meeting Rooms (Target 50% = 7,000hrs p.a.) Lennox Head Centre – Park Lane Theatre (Target 30% = 1,050hrs p.a.) Ballina Surf Club (Target 50% = 5,250hrs p.a.) Richmond Room (Target 30% = 1,050hrs p.a.) BISC – Meeting Rooms (Target 30% = 3,150hrs p.a.) BISC – Courts (Target 50% = 3,500hrs p.a.)	X	X	X	X	Community Facilities	SP4
		CC3.3c	Ensure public pool facilities are well patronized	Swimming pool patrons (Target >250,000 p.a.)	X	X	X	X	Community Facilities	SP4
		CC3.3d	Ballina Indoor Sports Centre Operational	Range of use and occupancy	X	X	X	X	Community Facilities	SP4
		CC3.3e	Develop business plans for Community Facilities	Plans in place	X				Community Facilities	SP4
		CC3.3f	Implement Captain Cook Master Plan	Actions completed			X	X	Open Spaces	SP2
		CC3.3g	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed	X	X	X	X	Engineering Works	SP2
		CC3.3h	Implement Pop Denison Park Master Plan	Actions completed	X	X			Open Spaces	SP2
		CC3.3i	Implement Sport and Recreation Facilities Plan	Actions completed	X	X	X	X	Open Spaces	SP4
		CC3.3j	Review of the Ballina Shire Community Facilities Strategy 2008	Review completed	X				Strategic Planning	SP4

direction two : prosperous economy (PE)



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

direction two : prosperous economy (PE)

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

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
PE2.1 Provide an efficient and cost effective regulatory environment for doing business	<i>Easier to do business</i> <i>Enhanced business relationships</i>	PE2.1d	Efficiently process and building and construction applications	Complying development certificates issued within 10 working days <i>(Target > 80%)</i>					Building Services	SP2
				% of construction certificates issued by Council <i>(Target > 50% of market)</i>						
				% of building applications determined within 40 days <i>(Target > 80%)</i>						
				Median days for determination of building applications <i>(Target < 40 days)</i>	X	X	X	X		
				% of building information certificates determined within 10 days <i>(Target > 90%)</i>						
				% of building Section 4.55 applications determined within 40 days <i>(Target >85%)</i>						
				Number of Section 68 Approvals issued for plumbing and drainage work <i>(Target > 450 p.a.)</i>						
PE2.2 Enhance connectivity to capital cities	<i>Increased business opportunities</i>	PE2.2a	Implement Ballina – Byron Gateway Airport upgrades	Works progressed	X	X	X	X	Commercial Services	SP1
				Operating revenue <i>(Target > \$3.0 million)</i> Operating surplus <i>(Target > 0% of revenue)</i> Passengers <i>(Target > 200,000 p.a.)</i>	X	X	X	X	Commercial Services	SP1
		PE2.2b	Ensure the on-going viability of the Ballina – Byron Gateway Airport							

direction two : prosperous economy (PE)

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

direction two : prosperous economy (PE)

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

direction three : healthy environment (HE)



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

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
HE1.3 Beautify and protect our streetscapes and open spaces	<i>Increased flora and vegetation cover</i>	HE1.3a	Implement proactive street tree planting program	Actions implemented to budget	X	X	X	X	Open Spaces	SP2
		HE1.3b	Maintain and implement contemporary vegetation management plans	Plans updated and implemented	X	X	X	X	Open Spaces	SP2
		HE1.3c	Implement a proactive fig tree management program	Initiatives undertaken to budget	X	X	X	X	Open Spaces	SP2
CSP OUTCOME HE2. WE USE OUR RESOURCES WISELY										
HE2.1 Implement total water cycle management practices	<i>Reduced water consumption per capita</i> <i>Maximise recycled water use</i>	HE2.1a	Improve collection and management of water and wastewater information	Actions implemented	X	X	X	X	Water and Wastewater	SP2
		HE2.1b	Increase the provision of recycled water to dual Reticulated Properties	Properties utilising service and kilolitres used	X	X	X	X	Water and Wastewater	SP2
		HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Ballina and Lennox Head Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE2.1d	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Microbial)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1e	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Chemical and Physical)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	SP5
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <190 kl/pa)	X	X	X	X	Water and Wastewater	SP2
		HE2.1g	Review the Recycled Water Master Plan	Review complete	X	X			Water and Wastewater	SP2
		HE2.1h	Develop an Integrated Water Cycle Management Plan	Plan developed	X	X			Water and Wastewater	SP2

direction three : healthy environment (HE)

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

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
CSP OUTCOME HE3. OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL ENVIRONMENT										
HE3.1 Implement plans that balance the built environment with the natural environment	<p><i>More people are satisfied with our management of development</i></p> <p><i>Reduced impacts of development on the environment</i></p>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1b	Implement Place Based Strategic Plans	Actions implemented	X	X	X	X	Strategic Planning	SP1
		HE3.1c	Review planning framework for Wollongbar	Updated planning framework adopted				X	Strategic Planning	SP2
		HE3.1d	Review Planning Framework for Lennox Head	Updated planning framework adopted	X	X			Strategic Planning	SP2
		HE3.1e	Review planning framework for the Cumbalum release area	Updated planning framework adopted		X	X		Strategic Planning	SP2
		HE3.1f	Review environmental protection zone framework	Updated planning framework adopted	X				Strategic Planning	SP2
		HE3.1g	Review Local Environmental Plan (LEP)	Review complete	X				Strategic Planning	SP2
		HE3.1h	Review Development Control Plan (DCP)	Review complete	X	X	X	X	Strategic Planning	SP2
		HE3.1i	Review Local Growth Management Strategy	Review complete	X				Strategic Planning	SP2
		HE3.1j	Manage LEP amendment requests	Amendments assessed and processed	X	X	X	X	Strategic Planning	SP2
		HE3.1k	Ensure Generic Plan of Management for Community Land remains contemporary	Review completed	X	X	X	X	Strategic Planning	SP4

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
HE3.1 Implement plans that balance the built environment with the natural environment (con'td)	<i>More people are satisfied with our management of development</i> <i>Reduced impacts of development on the environment</i>	HE3.1l	Implement Crown Land Management Act reforms	Reforms implemented	X	X			Open Spaces	SP4
		HE3.1m	Ensure site specific Plans of Management remain contemporary	Reviews completed	X	X	X	X	Strategic Planning	SP4
		HE3.1n	Prepare Plans of Management for Crown Reserves where Council is Land Manager	Plans prepared	X	X			Strategic Planning	SP4
		HE3.1o	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces	SP2
		HE3.1p	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces	SP2
		HE3.1q	Prepare management plan for Kingsford Smith Reserve	Management plan completed	X				Strategic Planning	SP2
		HE3.1r	Prepare management plan for Cawarra Park	Management plan completed	X				Strategic Planning	SP2
		HE3.1s	Prepare management plan for Hampton Park	Management plan completed	X				Strategic Planning	SP2
		HE3.1t	Prepare management plan for Bicentennial Park	Management plan completed		X			Strategic Planning	SP2
		HE3.1u	Review Mosquito DCP requirements and Mosquito Prevention Measures	Measures in place	X				Public and Environmental Health	SP5
		HE3.1v	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	SP5
		HE3.1w	Develop and implement cigarette butt littering education campaign	Actions implemented and evidence of reduced littering	X				Public and Environmental Health	SP5
HE3.2 Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2a	Minimise notifiable Pollution Incidents triggering a formal regulatory response	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	SP5
		HE3.2b	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Number inspected (Target > 100 p.a.) Approvals to Install issued (Target > 30 p.a.) Approvals to Operate issued (Target > 100 p.a.)	X	X	X	X	Public and Environmental Health	SP5

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
HE3.2 Minimise negative impacts on the natural environment (cont'd)	<i>Protection and retention of our natural environment</i>	HE3.2c	Implement Emigrant Creek Bank Stabilization Project	Actions implemented	X				Public and Environmental Health	SP5
		HE3.2d	Ensure compliance with Environmental Protection License Concentration Limits	Level of compliance (<i>Target = 100% with license</i>)	X	X	X	X	Water and Wastewater	SP5
		HE3.2e	Implement trade waste management program	Actions implemented	X	X	X	X	Water and Wastewater	SP1
		HE3.2f	Timely licence reports for waste, water and wastewater	100% of reports are completed within 30 days of quarter	X	X	X	X	Waste Water and Wastewater	SP5
		HE3.2g	Implement Ballina Shire Koala Management Strategy	Actions implemented	X	X	X	X	Strategic Planning	SP2
		HE3.2h	Prepare a biodiversity strategy	Strategy completed	X				Strategic Planning	SP2
		HE3.2i	Implement Alstonville and East Ballina Cemetery Master Plans	Plan updated and implemented	X	X	X	X	Open Spaces	SP3
HE3.3 Match infrastructure with development to mitigate any impacts on the environment	<i>The impacts of development on the environment will be minimised</i>	HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Timely reviews	X				Water and Wastewater	SP1
		HE3.3b	Maintain Car Parking Developer Contribution Plan	Timely reviews		X			Infrastructure Planning	SP1
		HE3.3c	Maintain Roads Developer Contribution Plan	Timely reviews			X		Infrastructure Planning	SP1
		HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Timely reviews	X				Strategic Planning	SP1
		HE3.3e	Maintain Heavy Haulage Developer Contribution Plan	Timely reviews				X	Infrastructure Planning	SP1

direction four: engaged leadership (EL)



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

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan	
CSP 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>	EL2.1a	Deliver effective and efficient procurement	Level of compliance and efficiencies gained	X	X	X	X	Governance	SP4
		EL2.1b	Monitor and update the Annual Procurement Plan	Plan completed and implemented	X	X	X	X	Governance	SP4
		EL2.1c	Maximise the fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$1.7m p.a.)	X	X	X	X	Governance	SP4
		EL2.1d	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	X	Governance	SP4
		EL2.1e	Achieve investment returns greater than 90 day bank bill rate	Investment returns (Target 75 basis points)	X	X	X	X	Financial Services	SP4
		EL2.1f	Enhance online employee services	Improvements implemented	X	X	X	X	People and Culture	SP4
		EL2.1g	Pursue compliance with the Fit for the Future Program	Improve our overall financial sustainability	X	X	X	X	Financial Services	SP4
		EL2.1h	Minimise the net operating deficit for the Burns Point Ferry (excluding depreciation)	Minimise deficit (Target < \$200,000 p.a.)	X	X	X	X	Engineering Works	SP4
		EL2.1i	Minimise the net operating deficit for swimming pools (excluding depreciation and loan interest)	Deficit (Target < \$350,000 p.a.)	X	X	X	X	Community Facilities	SP4
		EL2.1j	Minimise net operating deficit for Community Centres and Halls (excluding depreciation)	Deficit (Target < \$1.2m p.a.)	X	X	X	X	Community Facilities	SP4

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	20/21	21/22	22/23	23/24	Responsibility	Link to State Plan
EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies (cont'd)	<i>More financially viable Council resulting in improved asset management</i>	EL2.1k	Minimise net operating deficit for the Community Gallery (excluding depreciation)	Deficit (Target < \$330,000 p.a.)	X	X	X	X	Community Facilities	SP4
		EL2.1l	Maximise revenue generated from our commercial properties	Revenues (Target > \$1.7m)	X	X	X	X	Commercial Services	SP4
		EL2.1m	Increase revenues from visitor services	Visitor Services Revenue (Target > \$25,000) Marketing Revenue (Target > \$20,000)	X	X	X	X	Communications	SP4
		EL2.1n	Implement business excellence framework or similar to generate efficiencies	Improvements implemented	X	X	X	X	Governance	SP4
		EL2.1o	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Reviews completed and currency of documents	X	X	X	X	Infrastructure Planning	SP1
EL2.2 Use modern systems and equipment	<i>Increased efficiencies and higher staff satisfaction</i>	EL2.2a	Implement technology solutions that generate productivity gains	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2b	Enhance our core integrating platforms to improve service and efficiencies	Enhancements implemented	X	X	X	X	Information Services	SP4
		EL2.2c	Continuous improvement of Council's cyber security	Improvements implemented	X	X	X	X	Information Services	SP4
		EL2.2d	Maintain a contemporary network infrastructure	Level of network performance	X	X	X	X	Information Services	SP4
		EL2.2e	Implement the Plant Replacement Program	Planned purchases completed	X	X	X	X	Governance	SP4

direction four: engaged leadership (EL)

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

direction four: engaged leadership (EL)

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



06

***capital
expenditure***

6. capital expenditure

This section outlines the capital expenditure planned for the four year period from 2020/21 to 2023/24.

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Ballina Byron Gateway Airport	4,405,000	24,000,000	5,900,000	6,600,000
Apron Overlay and Concrete Pads			400,000	400,000
Car Park, Solar, Boulevard Connection	2,000,000			
Crown Land and Revetment Wall				100,000
Checked Baggage Screening			500,000	400,000
Passenger Screening	405,000			
Drainage				300,000
Runway Widening	2,000,000	24,000,000		
Runway End Safety Area (RESA)			5,000,000	5,000,000
Runway Lighting, Testing				400,000
Community Facilities	2,089,000	500,000	591,000	526,000
Ballina Surf Club	Floors, AC, Hot Water		78,000	
Ballina Surf Club	Dividing Wall			40,000
Ballina Surf Club	Storage Building Rolla doors			16,000
Kentwell Centre	Refurbishment		220,000	
Kentwell Centre	AC Unit Replacements	72,000		
ALEC	External / Internal Mods	460,000	220,000	
Lennox Head Community Centre	Refurbishment	920,000		
Library / VIC / Richmond Room	Amenities			220,000
Lennox Head Library	Carpet / Painting			60,000
Lennox Head CWA	Kitchen / Sheeting			40,000
Wardell Hall	Roof			40,000
Wollongbar Hall	Roof			50,000
Pimlico Hall	Upgrade	50,000	280,000	20,000
Wardell Hall	Repairs	20,000		
Ballina Library	Amenities and Foyer		120,000	
Richmond Room	Amenities and Foyer		95,000	
32 Swift Street				40,000
Halls - Various	Repairs / Repaint	167,000	78,000	
Alstonville Swimming Pool	Amenities	400,000		
Commercial Property Management	4,460,000	21,000	22,000	23,000
Wollongbar Urban Expansion Area – Stage Three	4,400,000			
Shelly Beach Café	40,000			
Flat Rock Tent Park	20,000	21,000	22,000	23,000
Public and Environmental Health	914,500	394,000	643,000	0
Shaws Bay Coastal Management Program including dredging	894,500			
Lake Ainsworth Coastal Management Plan		394,000	643,000	
Ranger Equipment	20,000			

Description	2020/21	2021/22	2022/23	2023/24
		(\$)	(\$)	(\$)
Public Amenities	160,000	180,000	185,000	190,000
Wardell	160,000			
Main Beach, Lennox Head		180,000		
Moon Street, Ballina			185,000	
Commemoration Park, Ballina				190,000
Depot Facilities and Administration Centre	924,000	187,000	192,000	197,000
Depot and Administration Centre – Solar	210,000			
Workshop Roof Replacement	182,000			
Workshop Welders Bay – Stage 1	317,000			
Open Spaces Storage Area – Stage A and B	120,000			
Workshop Welders Bay – Stage 2	95,000			
Engineering Works / Hardstand		187,000		
Trades and OSR Roof Replacement			192,000	
Store Roof Replacement				197,000
Open Spaces	3,479,500	730,000	749,000	768,000
Crown Reserve Improvements	28,000	29,000	30,000	31,000
Wollongbar District Park – Skate Facility	400,000			
Wollongbar District Park – Embellishment	952,000			
Pop Denison Master Plan	945,000			
Condon Park	55,000			
Killarney Park			85,000	
Ross Park	707,500			
Coastal Grove	65,000			
Meldrum Park	50,000			119,000
Killen Falls	53,000			
Missingham Park	25,000	395,000		
Compton Drive Dog Exercise Area	15,000			
Madden Park			85,000	
Fitzroy Park, Wardell		82,000		
Elevations Park		82,000		
Montwood Park		82,000		
Lilli Pilli Park		60,000		
Cummings Crescent			85,000	
Cawarra Park			65,000	
Saunders Oval			125,000	
Riverview Park	94,000			
Edgewater Park				
Ocean Breeze Reserve	90,000		179,000	
Faulks Reserve				220,000
Westlands Park			95,000	
Campbell Park				70,000
John Sharpe				92,000
Ballina Heights Sports Fields				150,000
Swift Street				86,000

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Open Space – Sports Fields	600,000	200,000	205,000	210,000
Quays Reserve - Surface and Irrigation	80,000			
Sportsfields - Surface Upgrades	70,000			
Sportsfields - Fencing	50,000			
Wollongbar Sportsfield - Improvements	200,000			
Ballina Heights - Lighting	200,000			
Williams Reserve - Irrigation		200,000		
Geoff Watt - Lighting			205,000	
Lyle Park - Lighting				210,000
Stormwater	1,048,000	896,000	847,000	868,000
Urban Lanes	25,000	26,000	27,000	28,000
Kerr Street (Tamar Street to Richmond River), Ballina	140,000			60,000
Urban Stormwater Management Plan	25,000	25,000	25,000	25,000
Asset Data Collection	63,000	50,000	50,000	50,000
Tide Gates to Urban Streets		55,000	55,000	55,000
Ballina Tidal Gates	153,000			
Urban Stormwater Reticulation Renewal	100,000	187,000	240,000	241,000
Tanamera Drive, Alstonville	6,000	88,000	10,000	5,000
Dodge Lane, Lennox Head	90,000			
Alison Avenue, Lennox Head (re-lining)	55,000	130,000		
Moon Street (Tamar Street to Holden Lane), Ballina	70,000			90,000
Henry Philp Avenue, Ballina			50,000	40,000
Rutherford Street and Tresise Place, Lennox Head	175,000			
Martin Street (River Street to Richmond River), Ballina		140,000	70,000	90,000
Williams Reserve, Lennox Head				15,000
Bangalow Road (Moon Street Intersection), Ballina	86,000			
Ballina Fair	60,000	60,000		
Owen Street, Ballina		85,000		
Grant Street, Ballina			70,000	
Temple Street, Ballina			120,000	
Oakland Avenue, Ballina				120,000
River Street, Ballina		50,000		
Cherry Street, Ballina			39,000	49,000
Lems Lane and Cliff Murray Lane, Lennox Head			91,000	
Roads and Bridges	22,233,100	23,344,000	15,269,000	13,807,200

a) Road Reconstruction Program (Revenue, Roads to Recovery and Regional Roads Grants)

Road Reconstruction Program (refer to the appendix for an overview of where the works are located)

Regatta Avenue, Ballina segment 30	99,000			
Northumberland Drive, Ballina segment 10	190,000	340,000		
Gibbon Street, Lennox Head segment 20	73,000			
Gibbon Street, Lennox Head segment 10	130,000			
Martin Street, Ballina segment 10	215,000			
Stewart Street, Lennox head segment 150	100,000			
Winton Lane, Ballina segment 40	131,000			

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Roads Reconstruction Program (continued)				
Fawcett Street, Ballina segment 10	85,000			
Swift Street, Ballina segment 30	110,000			
Brunswick Street, Ballina segment 20		95,000		
Burnet Street, Ballina segment 30	215,000			
Barlows Road, Ballina segment 20		185,000		
Kays Lane, Wollongbar segment 20	430,000			
Byron Street, Lennox Head Turning Lane	55,000			
Simmons Street, Ballina segment 20	150,000			
North Creek Road, Lennox Head segments 10 and 50	350,000			
Winton Lane, Ballina segment 20		200,000		
Johnson Drive, Ballina segment 10		205,000	215,000	
Wilson Street, Wardell segment 10		125,000		
Smith Drive Ballina segment 20		226,000		
Crane Street, Ballina segment 30	110,000			
Kalinga Street, Ballina segment 30			231,000	
Russell Street, Ballina segment 10		212,000		
Temple Street, Ballina segment 30			278,000	
Raglan Street, Wardell segment 10			112,000	
Holden Lane, Ballina segment 30			38,000	
Holden Lane, Ballina segment 50			38,000	
Temple Street, Ballina segment 10			273,000	
Treelands Crescent, Ballina segment 10			253,000	
Burnet Street, Ballina segments 50, 60 to 70			350,000	
Moon Street, Ballina segment 140			271,000	
Henry Phillip Avenue, Ballina segments 10 to 30				319,000
Apsley Street, Ballina segment 10				80,000
Bagot Place, Ballina segment 10				138,000
Bagot Street, Ballina segment 30				149,000
Waverley Place, Ballina segment 10				139,000
Bolding Street, Ballina segment 10				210,000
Broadwater Place, Ballina segment 10				149,000
Moon Street, Ballina segment 20			139,000	272,000
Skinner Street, Ballina segment 20				200,000
Acacia Place, Ballina segment 10				155,000
Cawarra Street, Ballina segment 20				150,000
Cedar Street, Wardell				216,200
Bagotville Road, part segment 50	170,000			
Riverbank Road, Pimlico	280,000			
South Ballina Beach Road segment 60	220,000	304,000		
Pimlico Road segments 110 and 20	140,000			
Pimlico Road segment 100		265,000	215,000	
Corks Lane segments 10 to 30			195,000	
Teven Road segments 58 to 60 and 70	230,000		287,000	
Teven Road segment 10		356,000		
Fernleigh Road segment 80	183,000	499,000		
Uralba Road segment 40	440,000			

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Roads Reconstruction Program (continued)				
Uralba Road, segment 70	170,000			
River Drive, segments 10 to 30	290,000			
Marom Creek Road, segment 130	70,000			
Eltham Road, segment 10		186,000		
Old Pacific Highway, segment 20		140,000		
Teven Road, segment 52		382,000		
Friday Hut Road, segment 170		165,000	140,000	
Beacon Road, segment 10			154,000	
Houghlahans Creek Road, segment 160			180,000	
Riverbank Road, segment 10			259,000	
Moylans Lane, segment 10				348,000
Wardell Road, segment 110				385,000
River Drive, segment 70				389,000
Hermans Lane, segment 30				425,000
River Drive, segment 120				200,000
Sandy Flat Road - Dust Seal	120,000			
Chesworth Lane - Dust Seal		120,000		
Rishworths Lane - Dust Seal			120,000	
O'Keefes Lane - Dust Seal				120,000
Unallocated - Dust seal	120,000			
Sub Total	4,876,000	4,005,000	3,748,000	4,044,200
Resealing Program and Heavy Patching				
Urban Roads - Bitumen Reseals	500,000	513,000	526,000	539,000
Urban Roads - Heavy Patching	478,000	490,000	502,000	515,000
Rural Roads - Bitumen Reseals	489,000	501,000	514,000	527,000
Rural Roads - Heavy Patching	293,000	300,000	308,000	316,000
c) Bypass Reserves (Funded from handover monies held in reserve)				
Alstonville Bypass	100,000	103,000	106,000	109,000
Ballina Bypass	158,000	162,000	166,000	170,000
Tintenbar to Ewingsdale Bypass	106,000	109,000	112,000	115,000
d) Bridges (Revenue funded)				
Bridges - Other	115,000	118,000	121,000	124,000
e) Section 7.11 Roads Plan				
Hutley Drive – Southern Extension	200,000			
Angels Beach Dr / Bangalow Road R'bout - Lane Extension	150,000	1,350,000		
River Street 4 Lanes Stage 1 - Smith Dr to Burns Pt				7,128,000
River Street 4 Lanes Stage 2 - Burns Pt to Barlows	3,681,000			
River Street 4 Lanes Stage 3 - Fishery Creek Bridge	100,000	7,129,000	7,446,000	
River Street 4 Lanes Stage 4 - Brunswick to Tweed	110,000	1,910,000		
Tamarind Drive – Four Laning (Kerr to North Creek Road)	150,000	200,000		
Heavy Vehicles	220,000	220,000	220,000	220,000

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
f) Loan, Grant Funds and Miscellaneous				
Airport Boulevard	6,000,000			
Lennox Head - Village Renewal	1,500,000	4,500,000		
Safer Roads - Cherry St / Fox Street	880,200			
Safer Roads - Byron Bay Rd / Ross Lane	1,000,000	1,027,000	1,500,000	
Safer Roads - Tamarind Dve / Tintenbar Rd	606,500			
Safer Roads - Kerr St / Bentinck St	100,000	707,000		
Local Road Haulage Route	420,400			

Roads and Bridges Funding Sources

Council Revenue	4,317,000	5,003,000	4,768,000	5,104,000
Grants	6,586,700	2,684,000	2,451,000	986,200
Council Reserves	3,718,400	1,549,000	384,000	369,000
Section 7.11 Contributions	4,611,000	6,146,000	3,913,000	5,484,000
Loans	3,000,000	7,962,000	3,753,000	1,864,000
Total Roads and Bridges Funding	23,233,100	23,344,000	15,269,000	13,807,200

- Barlows Road – In addition to the road projects listed, Council is also investigating the formalization of Barlows Road, along the existing road reserve, from Barlows Road (south Ballina) to Flathead Lane (north Ballina) as a possible connection road to bypass Ballina Island. A report on the merits and cost of this project will be presented to Council during the financial year and if this project proceeds it may result in other works listed being deferred.

Footpaths and Shared Paths	1,873,800	516,000	529,000	542,000
Coastal Walk	1,333,700			
Shared Path Lighthouse Pde, East Ballina	103,000			
Suvla Street, Shelly Beach Road, East Ballina	100,000			
Barlows Road, West Ballina		62,000		
Bike Plan Projects			100,000	100,000
Bike Plan – Eyles, John Sharpe, Links Ave		110,000		
Kerr Street, Ballina	87,000		21,000	
Main Street, Alstonville	17,100			
Owen Street, Ballina	78,000			
Bagot Street, Canal Road, Ballina	45,000	149,000		
Tamarind Drive, Ballina North		11,000		
Regatta Reserve, Ballina	17,000			
Old Pacific Highway, Newrybar		65,000		
Grandview Street, East Ballina		72,000		
Manly Street, East Ballina		22,000		
Moon Street, Ballina		13,000		
Williams Street, Lennox Head			44,000	
North Creek Road, Ballina			10,000	
Quays Drive, West Ballina			10,000	
Greenwood Place, Sunrise Crescent, Lennox Head	58,000			
Camoola Avenue, Ballina		12,000	20,000	
River Street, Ballina Shire Council			40,000	
Fox Street, Ballina			54,000	

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Tamar Street, Ballina			34,000	
Coral Street, Alstonville			5,000	
Cedar Street, Wardell			37,000	
Rifle Range Road, Wollongbar			100,000	
Burnet Street, Ballina			30,000	
Owen Street, Ballina			5,000	
Bentinck Street, Ballina			19,000	
Skennars Head Road, Skennars Head				21,000
Westland Drive, West Ballina				6,000
Green Street, Alstonville				14,000
Canal Road, Ballina				40,000
Chickiba Drive, East Ballina				60,000
Martin Street, Ballina				80,000
Jameson Avenue, East Ballina				21,000
Banksia Avenue, Lennox Head	35,000			
Montwood Drive, Lennox Head				200,000
Fleet and Plant	2,727,100	1,801,000	1,677,000	2,225,000
Plant Replacement Program (net cost)	2,727,100	1,801,000	1,677,000	2,225,000
Street Lighting	54,000	55,000	56,400	57,900
Megan Crescent, Lennox Head	14,000			
Quays Drive, West Ballina	11,000			
River Street, Chamber of Commerce	6,000			
Tamar Street, Ballina	7,000			
Ceretto Circuit, Wollongbar	16,000			
Riverside Drive, West Ballina		12,000		
Daydream Avenue / Sunnybank Drive, West Ballina		7,000		
Hackett Lane, Ballina		36,000	56,400	
Simmons Street, North Ballina				9,000
Piper Drive, North Ballina				12,000
De Havilland Crescent, North Ballina				27,000
Sheather Street, Ballina				9,900
Waste Management	505,000	50,000	51,000	52,000
Landfill - Improvements	50,000	50,000	51,000	52,000
Landfill Roof Replacement	380,000			
Landfill Solar Lighting	75,000			
Emergency Services	900,000	0	800,000	700,000
Lennox Head – Rural Fire Shed Relocation	900,000			
Ballina – SES Building			800,000	700,000
Water Infrastructure	2,611,000	12,205,000	6,483,000	4,001,000
<i>Water Reservoirs</i>				
Reservoirs - Ross Lane		500,000	3,200,000	
Reservoirs - Pacific Pines		1,227,000		

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Water Infrastructure (continued)				
<i>Main Renewals</i>				
Main Renewal - Recurrent	470,000	529,000	542,000	556,000
<i>Trunk Mains</i>				
North Ballina Reticulation Mains		712,000		
North Ballina Distribution Mains		2,078,000	2,343,000	
Pine Avenue Distribution Mains		2,600,000		
Ballina Island Distribution Mains				1,175,000
Lennox Head Mains				1,275,000
CURA B Distribution Main		330,000		
Russellton Reticulation Mains		160,000		
Lennox Palms Distribution and Reticulation		390,000		
Pacific Pine Distribution Main		240,000		
Pressure Reduction Valve at Water Wheels		140,000		
<i>Water Treatment Plant</i>				
Marom Creek WTP - Upgrade	1,680,000	2,930,000		
Marom Creek WTP - Renewals	28,000	30,000	31,000	32,000
<i>Miscellaneous</i>				
Telemetry	10,000	10,000	10,000	10,000
<i>Plant and Equipment</i>				
Vehicle and Plant Replacement	123,000	22,000	42,000	180,000
<i>Water Pump and Bore Stations</i>				
Pump Stations - Russellton Booster				450,000
<i>Water Capital - Service Connection</i>				
Water Meter - New <20mm	235,000	240,000	246,000	252,000
Water Meter - Replacement	65,000	67,000	69,000	71,000
Wastewater Infrastructure	7,533,900	11,775,000	6,337,000	1,881,000
<i>Ballina Treatment Plant Upgrade</i>				
Ballina - Defect Rectification	3,710,000			
Ballina - Desalination Plant		2,000,000	2,000,000	
Ballina - Gantry Crane	90,000			
Ballina - Programed Membrane		500,000	500,000	
Ballina - Stage 2 Upgrade		50,000		
<i>Wardell Treatment Plant Upgrade</i>				
Treatment Plant Master Plan		100,000		
<i>Alstonville Treatment Plant Upgrade</i>				
Alstonville - Inlet Works	10,000	1,190,000		
Alstonville - Biosolids	50,000			
Alstonville - Solar Farm	50,000	50,000		

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Wastewater Infrastructure (continued)				
<i>Lennox Head Treatment Plant Upgrade</i>				
Lennox – Treatment Master Plan	30,000			
Lennox - Membrane Replacement	300,000			
Lennox - High Lift Switchboard	180,000	45,000		
<i>Treatment Facilities - Minor Capital</i>				
Wastewater Treatment Plant Ballina	24,000	25,000	26,000	27,000
Wastewater Treatment Plant Lennox	23,000	24,000	25,000	26,000
Wastewater Treatment Plant Alstonville	11,000	11,000	11,000	11,000
Wastewater Treatment Plant Wardell	11,000	11,000	11,000	11,000
Lennox and Ballina – Security	75,000			
<i>Main Renewals</i>				
Main Renewals	200,000	410,000	420,000	431,000
Seamist Rising Main Renewal	800,000			
<i>Trunk Mains</i>				
Rising Main Rehabilitation - Swift Street		60,000		
SP3001 - Byron Street, Lennox Head		571,000		
SP4006 - Gravity Sewer Alstonville		342,000		
GM4104 - Transfer Mains Alstonville / Wollongbar		10,000		
GMWUEA - Gravity Mains		200,000		
Karaluren Close, Lennox Head		100,000		
<i>Pumping Stations</i>				
SP3110 - Pump Stn - Montwood Drive	200,000			
SP2001 - Wet Well Relining	200,000	310,000		
North Ballina - New Pumping Station		1,364,000		
SP5006 - Richmond St Storage	182,000			
SP2402 - Lindsay Avenue	106,000			
Pumping Stations - Capacity Upgrade	162,000			
Pumping Stations - Renewal Program	138,400	355,000	364,000	373,000
<i>Reuse Program</i>				
Ross Lane - Dual Reticulation Reservoir		500,000	2,612,000	
Recycled Water Meters New	80,000	120,000	130,000	140,000
Henderson Farm - Distribution Mains		280,000		
Meadows Estate - Distribution Main		270,000		
Greenfield Grove - Distribution Mains		158,000	162,000	
CURA B - Distribution Mains		2,336,000		
Lennox Head - Distribution Main				362,000
Fig Tree Hill - Distribution Main				472,000
Recycled Water – West Ballina Watermain	500,000			
Recycled Water - Hydrant Installations	30,000			
Wollongbar Sports Fields Irrigation Pipe	50,000	166,000		
Lennox WWTP - Refurb Belt Press	75,000	75,000		
Wardell WWTP - S60 Approval	40,000			

Description	2020/21 (\$)	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)
Wastewater Infrastructure (continued)				
<i>Plant and Equipment and Other Miscellaneous Works</i>				
Plant Replacement	190,500	126,000	60,000	12,000
Telemetry	16,000	16,000	16,000	16,000



07

staff resources



7. staff resources

The elected Council approves the allocation of staff resources to support the implementation of the Delivery Program and Operational Plan. The following table provides the staffing resources available for recent years and predicted figures for future years. The numbers are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The total estimated salaries and wages, including associated overheads such as superannuation, workers compensation and leave entitlements, for 2020/21 is approximately \$27 million.

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

These figures exclude trainees and apprentices and represent permanent positions only. At the time of preparing this information, Council has 19 trainees and apprentices. The positions vary from school based part-time to full time positions.

Refer to our Workforce Management Plan for further detail on Council's workforce planning for the next four years.



PART B

operational plan

PART B

operational plan

Whereas the Delivery Program element of this document has a focus on a four year period, the Operational Plan outlines the activities to be undertaken for one year, which in the case of this document is 2020/2021.

In respect to the key activities and the measures that we will be using to assess our performance, the 2020/21 column in the “Heading in the Right Direction” of the Delivery Program lists all the agreed activities and measures.

Similarly the Capital Expenditure section of the Delivery Program also identifies the major capital expenditure projects planned for 2020/21.

The balance of the Operational Plan component of this document, as follows, includes the mandatory elements as specified in the NSW Local Government Act, along with other items of interest.

Briefly the remaining elements of this document are as follows:

- **Estimated Income Statements** – The Income Statement is the primary indicator of how Council is performing financially, on an annual basis, and this section provides the estimated income statement for 2020/21.
 - **Long Term Financial Plan** – Even though the Operational Plan focuses on one year, it is important to have an understanding of how Council’s finances are trending in the longer term. This section provides a summary of Council’s ten-year financial plan.
 - **Program Operating Results** – Council delivers a wide range of services and to understand the net cost, or surplus, generated of each service, this section provides an operating result for each program.
 - **Distribution of General Purpose Rate Income** – Many Council delivered programs operate at a net cost to the community and this page provides a useful overview of how the ordinary rates raised from an average residential property are distributed across the various loss making programs.
 - **Statement of Revenue Policy** – This statement provides a summary of the various rates and charges that Council will levy during 2020/21. It provides details of the rating structure along with information on the major charges such as water, waste and wastewater.
- Other mandatory items included are the pricing methodology Council has adopted in preparing its fees and charges for 2020/21, along with details of the proposed loan borrowings.
- **Related Policies and Information** – This final section of the Operational Plan provides details on a number of miscellaneous items such as Council’s Donation Programs and our Commercial Activities.
 - **Appendices** – The appendices to the Operational Plan provide a map outlining where waste collection charges are levied each year.



08

***income
statement***

8. income statement for 2020/21

Council's Annual Financial Statements are prepared in accordance with Australian Accounting Standards and the NSW Local Government Act.

The key financial statement that measures the performance of Council on an annual basis is the Income Statement. To ensure long term financial sustainability Council needs to be aiming for a net operating surplus within the Income Statement, once Capital Grants and Contributions provided for Capital Purposes are eliminated.

Revenues from Water and Wastewater Operations must be expended on those activities. This means it is necessary to record those areas of Council's operations as separate funds and the remaining operations of Council are referred to as the General Fund.

The following figures provide the forecast Income Statements for the three funds operated by Council in accordance with Note 23 of the Annual Financial Statements, as well as on a consolidated basis.

Description	General	Water	Wastewater	Consolidated
Income from Continuing Operations				
Rates and Annual Charges	33,285	3,899	18,115	55,298
User Charges and Fees	13,655	9,050	1,791	24,496
Interest and Investment Revenues	1,275	469	164	1,908
Other Revenues	8,357	0	372	8,729
Operating Grants and Contributions	8,489	240	160	8,889
Capital Grants and Contributions	17,666	1,558	2,280	21,505
Sub Total	82,727	15,216	22,882	120,825
Other Income				
Net Gain from Disposal of Assets	0	0	0	0
Total Income from Continuing Operations	82,727	15,216	22,882	120,825
Expenses from Continuing Operations				
Employee Benefits and On-Costs	19,799	2,358	4,456	26,613
Materials and Contracts	27,680	8,275	4,407	40,362
Borrowing Costs	1,299	0	3,199	4,498
Depreciation and Amortisation	15,362	1,570	3,750	20,682
Other Expenses	5,242	635	1,322	7,199
Net Loss from Disposal of Assets	0	0	0	0
Total Expense from Continuing Operations	69,382	12,838	17,134	99,354
Operating Result from Continuing Operations	13,345	2,378	5,748	21,471
Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes	(4,321)	820	3,468	(33)

Council is forecasting operating surpluses for Water and Wastewater and a deficit for the General Fund.

Council is also forecasting a deficit on a consolidated basis.

For the General Fund, the COVID-19 impacts have resulted in a significant deterioration in the forecast operating result.

Efforts will be made during 2020/21 to reduce or defer operating expenses to assist Council through this difficult period.

Council's ten year Long Term Financial Plan is outlined on the following page.



099

*long term
financial plan*

9. long term financial plan

Council's long term financial plan (LTFP), based on a ten year time frame, has a preferred target of achieving an operating surplus on a consolidated basis and for the General Fund. Council achieves this result on a consolidated basis for 2021/22 onwards, whereas the General Fund achieves an operating result for 2022/23 onwards. The LTFP is based on the IPART approved rate peg of 2.6% in 2020/21. A summary of our LTFP is as per the following table.

Our Ten Year Plan to Financial Sustainability – Consolidated Result

Item	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)
Operating Revenues										
Rates / Annual Charges	55,298	57,028	58,810	60,651	62,548	64,398	66,396	68,457	70,583	72,776
User Charges and Fees	24,496	28,152	30,160	30,998	31,826	32,725	33,546	34,388	35,251	36,137
Investment Revenues	1,908	1,773	1,517	1,594	1,666	1,707	2,082	2,432	2,488	2,332
Operating Grants	8,889	9,152	9,096	9,226	9,327	9,501	9,699	9,901	10,015	10,086
Other Revenues	8,729	10,221	11,242	11,410	11,674	11,942	12,286	12,759	13,003	13,522
Sub Total	99,321	106,326	110,826	113,879	117,040	120,272	124,008	127,936	131,339	134,852
Operating Expenses										
Employee Costs	26,613	27,440	28,292	29,171	30,077	31,011	31,974	32,967	33,991	35,047
Materials and Contracts	40,362	41,754	43,396	44,613	45,572	46,846	47,743	49,082	50,150	51,349
Borrowing Costs	4,498	4,779	4,867	4,500	4,306	3,993	3,804	3,508	3,111	2,815
Depreciation	20,682	21,143	21,735	22,347	22,830	23,318	23,800	24,294	24,827	25,376
Other Expenses	7,199	7,719	7,624	7,878	8,370	8,248	8,485	8,687	9,269	9,144
Sub Total	99,354	102,835	105,913	108,508	111,156	113,416	115,805	118,537	121,348	123,731
Surplus/(Deficit)	(33)	3,491	4,913	5,371	5,884	6,856	8,203	9,398	9,991	11,121

The following table is the LTFP for the General Fund
Our Ten Year Plan to Financial Sustainability – General Fund Result

Item	2020/21 ('000)	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)
Operating Revenues										
Rates / Annual Charges	33,285	34,393	35,538	36,721	37,944	39,121	40,478	41,881	43,332	44,834
User Charges and Fees	13,655	16,957	18,601	19,063	19,502	19,998	20,500	21,015	21,544	22,086
Investment Revenues	1,275	1,156	1,176	1,320	1,371	1,416	1,666	1,886	1,805	1,499
Operating Grants	8,489	8,762	8,703	8,830	8,928	9,099	9,294	9,493	9,696	9,765
Other Revenues	8,357	9,840	10,851	11,009	11,262	11,520	11,853	12,315	12,548	13,056
Sub Total	65,061	71,108	74,869	76,943	79,007	81,154	83,790	86,590	88,926	91,240
Operating Expenses										
Employee Costs	19,799	20,415	21,049	21,703	22,377	23,072	23,789	24,528	25,290	26,075
Materials and Contracts	27,680	28,605	29,716	30,313	30,797	31,597	32,140	33,160	33,882	34,728
Borrowing Costs	1,299	1,783	2,065	1,893	1,901	1,789	1,799	1,704	1,508	1,412
Depreciation	15,362	15,717	16,199	16,701	17,070	17,443	17,808	18,182	18,593	19,017
Other Expenses	5,243	5,726	5,594	5,751	6,235	6,057	6,217	6,382	6,905	6,720
Sub Total	69,382	72,245	74,624	76,361	78,380	79,957	81,753	83,956	86,178	87,952
Surplus/(Deficit)	(4,321)	(1,137)	245	581	627	1,197	2,037	2,634	2,748	3,288

As per this table the General Fund is forecast to generate operating surpluses from 2022/23 as Council anticipates it will take two to three years to recover from the COVID-19 pandemic economic downturn.

10

operating results
2020/2021

10. operating results 2020/2021

In addition to our Income Statement, which is formatted in accordance with Australian Accounting Standards, it is important for Council to understand the annual operating results for the programs and services delivered to the community.

The following figures represent the forecast operating result for the 2020/21 financial year, with the information provided on a program basis.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Operating Result ('000)
Planning and Environmental Health			
Strategic Planning	165	652	(487)
Development Services	552	1,958	(1,406)
Building Services	1,611	1,537	74
Public and Environmental Health	539	1,909	(1,370)
Public Order	213	610	(397)
Sub Total	3,080	6,666	(3,586)
Civil Services			
Asset Management	270	1,487	(1,217)
Ancillary Building Management	0	2,083	(2,083)
Stormwater and Environmental Protection	396	2,698	(2,302)
Roads and Bridges	1,007	11,059	(10,052)
Ancillary Transport Services	676	2,449	(1,773)
Transport for NSW	1,040	963	77
Open Spaces	870	4,372	(3,502)
Fleet Management and Workshop	5,029	4,091	938
Emergency Services	179	628	(449)
Quarries	68	73	(5)
Waste - Resource Recovery	6,030	6,121	(91)
Waste - Domestic Waste Management	8,298	8,648	(350)
Sub Total	23,863	44,672	(20,809)
Corporate and Community			
Governance	30	992	(962)
Communications	15	442	(427)
Financial Services - General Purpose Revenues	31,048	0	31,048
Financial Services	194	382	(188)
Information Services	141	2,573	(2,432)
People and Culture	127	132	(5)
Property Management	2,089	1,476	613
Ballina Byron Gateway Airport	2,795	4,690	(1,895)
Community Facilities	498	3,038	(2,540)
Richmond Tweed Regional Library	110	1,748	(1,638)
Swimming Pools	1,020	2,001	(981)
Tourism	51	571	(520)
Sub Total	38,118	18,045	20,073
General Fund - Operating Result	65,061	69,382	(4,321)
Add Restricted Operations			
Water Supplies	13,658	12,838	820
Wastewater Services	20,602	17,134	3,468
Total Operating Result – Consolidated Operations	99,321	99,354	(33)

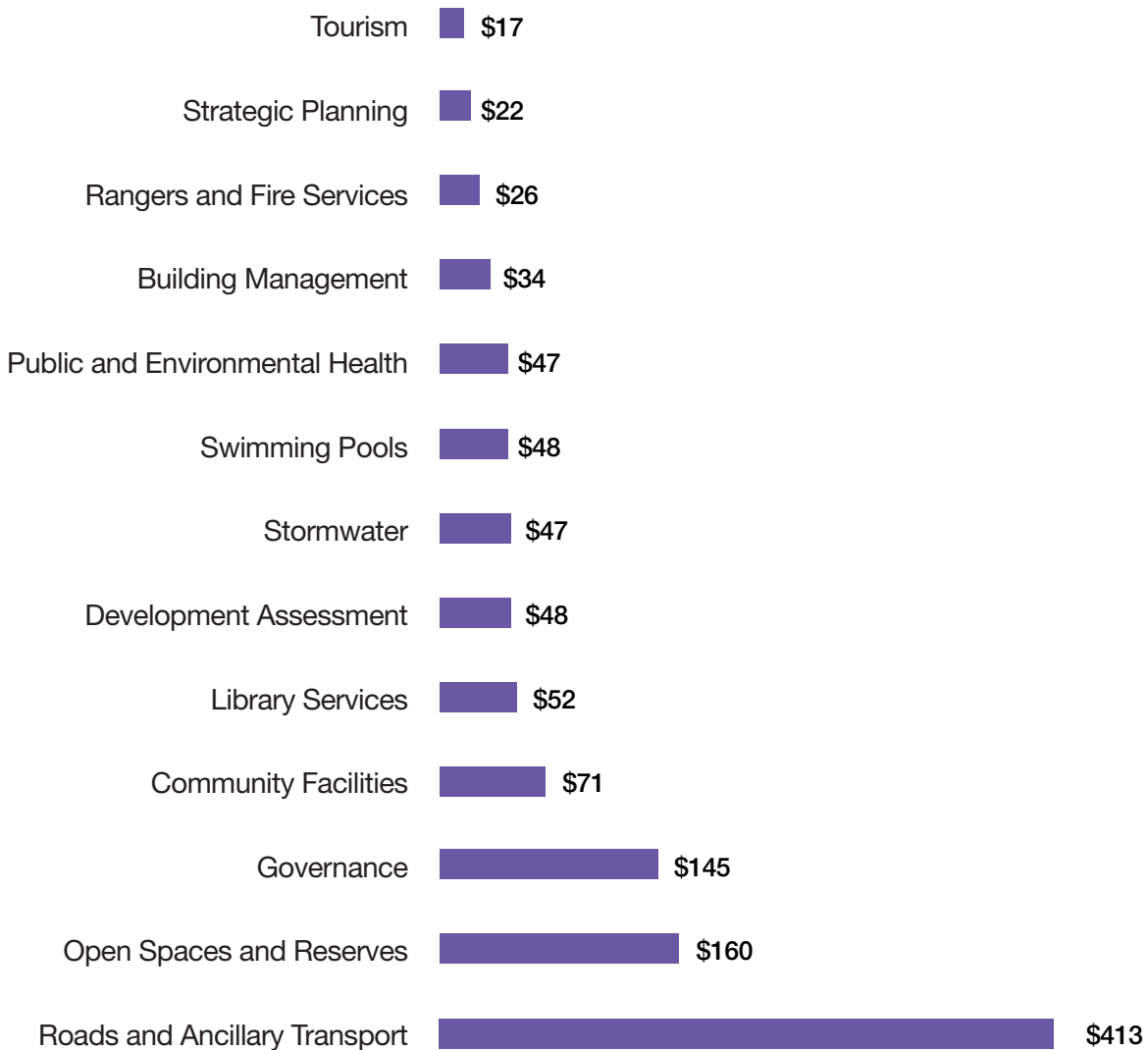


11

***distribution of
general purpose
rate income***

11. 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 2020/21 of \$1,130 is allocated across the subsidised programs.





12

revenue policy

12 revenue policy

General Rate - Rating Structure

Council's rating structure incorporates a base amount and a rate in the dollar.

Council is of the opinion that a base amount is the most equitable rating system, as it reduces the impact of land values in calculating rates, and results in a more even spread of the rate burden.

The base amount 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. Council has no properties categorised as mining.

The base amount 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 the residential category.

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.

Increases in a council's rate income are determined on a percentage basis by the Independent Pricing and Regulatory Tribunal (IPART). This is referred to as the rate peg limit.

For 2020/21 IPART approved a rate peg of 2.6%.

The following table provides the estimated total rate income for 2020/21.

Estimated Income from Ordinary Rates for 2020/21

Base Charge and Cents in the Dollar				
Rate Category	Rate (Cents In \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.15347	564	18,939,474	74.04
Business	0.72250	564	4,950,805	19.35
Farmland	0.12708	564	1,691,743	6.61
Mining	0.72250	564	0	0.00
Totals		N/A	25,582,022	100.00%

In respect to the proportional contribution to the total yield between business / farmland / residential properties, Council policy is to raise approximately 20% of the total yield from non-residential (business) properties.

However for 2020/21 the percentage is 19.35% as Council is aiming to reduce the cents in the dollar differential for business properties, as compared to residential properties, over a period of time.

The differential for farmland compared to residential is based on historical figures following the deduction of the business property yield. Council does not have differential rates within rating categories.

Charges Structure

In accordance with the NSW Local Government Act, Council is able to raise a charge for the provision of waste, water, wastewater and stormwater services.

The charges levied by Council in relation to these items are as follows:

Waste Charges

Council levies a range of annual waste charges to finance the operation of the Ballina landfill along with the collection and disposal of kerbside waste.

The various charges levied to the different categories of properties are described on the following pages.

Waste Management – Urban Domestic (Residential) Properties

Council levies an annual domestic waste collection charge of \$407 (2019/20: \$393) per self-contained occupancy, on all urban residential properties, where the service is available. This service includes a fortnightly kerbside recycling collection service, a fortnightly mixed waste service and a weekly organics collection service. This annual charge is payable whether or not the service is used.

Urban properties generally include parcels of land within townships, villages or built up rural residential estates where low speed limits are applied.

Non-strata titled residential units/flats are levied the annual domestic waste collection charge of \$407 (2019/20: \$393), 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 \$1,628 (\$407 multiplied by four services). Appendix A to this document provides a map outlining all the eligible urban properties for this service.

A new charge, Domestic Waste Exempt Collection Service, has been introduced for 2020/21. This charge, \$44.50, is equivalent to the Vacant Land Domestic Waste Collection charge. This fee is to apply for properties that are occupied and for which a domestic waste management service is available, but where Council has decided not to provide a collection service. This may occur, for example, for safety or physical limitations of the property. This fee would also apply to multi-unit dwellings approved by Council to utilise an alternative arrangement.

Waste Management – Rural Domestic (Residential) Properties

As per urban residential properties, Council charges an annual domestic waste collection charge, per self-contained occupancy, on all rural residential properties, where the service is available. The charge per annum is \$355 (2019/20: \$343). The service includes a weekly mixed waste and fortnightly recycled waste kerbside collection service. This annual charge is payable whether or not the service is used.

Waste Management - Vacant Domestic (Residential) Land

This waste charge is mandatory for each residential parcel of vacant rateable land, for which the service is available. Properties are charged \$44.50 (2019/20: \$43) per annum.

Additional Domestic (Residential) Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$122 (2019/20: \$118) per annum
- Additional Mixed Waste - Rural (Weekly) – \$242 (2019/20: \$234) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$112 (2019/20: \$118) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$242 (2019/20: \$234) per annum

Waste Management – Non-Domestic (Non-Residential) Properties

Council offers a weekly mixed waste collection service at an annual charge of \$379 (2019/20: \$366) for non-domestic (i.e. commercial, business) properties.

Non-domestic properties can also elect to receive a fortnightly recycling collection service at an annual cost of \$187 (2019/20: \$181) and a weekly organics waste collection service at an annual cost of \$330 (2019/20: \$319). Additional services are available at the same cost per service as the first collection.

Summary of Waste Charges and Net Estimated Yield for 2020/21

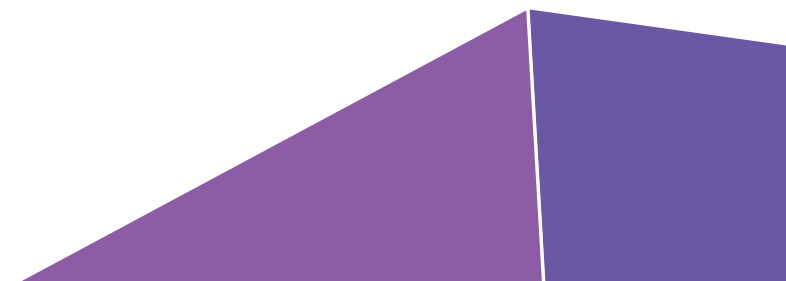
Type of Charge	Frequency	Number	Annual Charge (\$)	Yield (\$)
Domestic Waste Collection Charge – Urban	Weekly	15,671	407	6,378,000
Domestic Waste Collection Charge – Rural	Weekly	2,755	355	978,000
Domestic Waste Charge – Vacant Land	N/A	621	44.50	27,600
Domestic Waste Collection Charge - Other	Various	Various	Various	14,400
Waste Management - Non-Domestic Properties	Various	Various	Various	624,000
Total				8,022,000

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 and to minimise the use of loan funds for new capital works.

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

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



Water Access Charge (Annual Fixed Charge)

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

- (a) For single residential dwellings and strata titled properties - One access charge per annum for each separate rateable assessment. The charge increases with meter size (as per following table below). The charge levied on strata titled properties shall be as per the charge for a standard 20mm service for each strata unit.
- (b) For multiple occupancy dwellings (flats) - Each unit / tenement will be charged the 20mm water access charge.
- (c) Each parcel of separately valued vacant land to be levied the equivalent of one 20mm service access charge (Section 501(3) Local Government Act 1993).
- (d) Water meters are read and accounts payable on a quarterly basis. Non-residential customers have their access charge levied quarterly. Residential charges are levied annually and the customer can choose to pay by quarterly instalments.

Water access charges are levied based on financial quarters in advance (i.e. 1 July to 30 September, 1 October to 31 December, 1 January to 31 March and 1 April to 30 June).

Water meters are read and accounts payable on a quarterly basis. Non-residential customers have their access charge levied quarterly. Residential charges are levied annually and the customer can choose to pay by quarterly instalments.

Summary of Water Charges for 2020/21

Service	Residential Number	Annual Charge (\$)	Estimated Yield
Water Access Charge – 20mm Service	16,364	209	3,420,100
Water Access Charge – 25mm Service	52	326	17,000
Water Access Charge – 32mm Service	13	534	6,900
Water Access Charge – 40mm Service	2	837	1,700
Water Access Charge – 50mm Service	1	1,306	1,300
Water Access Charge – 65mm Service	0	2,208	0
Water Access Charge – 80mm Service	0	3,354	0
Water Access Charge – 100mm Service	0	5,231	0
Water Access Charge – 150mm Service	0	11,767	0
Water Access Charge – 200mm Service	0	20,920	0
Total			3,447,000

Summary of Net Estimated Yield for Water Access Charges for 2020/21

Service	Estimated Yield (\$)
Residential Water Access Charges	3,447,000
Non-Residential Water Access Charges	745,000
Total	4,192,000

Water Consumption Charges

Water consumption charges are levied based on financial quarters in arrears (i.e. 1 July to 30 September, 1 October to 31 December, 1 January to 31 March and 1 April to 30 June).

Water consumed per separate water meter will be charged at \$2.35 per kilolitre for the first 350 kilolitres of water consumed and \$3.53 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$8.3 million. Water consumption charges are levied based on the date the water meter is read.

Strata Units - Water Consumption charges

Strata developments, where individual units are not separately metered by a Council owned water meter, will have all water consumption charges levied on the "Owners Corporation" of the Strata Plan. Refer to Council's Schedule of Fees and Charges for the charging structure.

The number of water access charges levied on the whole strata complex (i.e. each individual lot), determines the level of water consumption charged at the first step rate. For example a complex with four strata units will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$2.35 per kilolitre prior to paying for water at the higher tariff of \$3.53 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

Flats

Flats are a non strata unit development with common ownership and are considered as a single rateable assessment under the Local Government Act. As Council now charges an access charge based on occupancy / tenement, each flat assessment will receive a 350 kilolitre allowance at the step 1 tariff for each / occupancy tenement on the property. (See explanation above for Strata Units).

Rous County Council Water Supply

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

Home Dialysis Customer Allowance

A water consumption allowance of 100 kilolitres per annum (at 25 kilolitres per quarter) is provided to customers that utilise home dialysis treatment (as advised by the local area health service). Water consumption above the allowance is charged at normal rates.

Wastewater Charges

Council's policy is to levy charges across all sewerred 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.

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 and Vacant Land

Each self-contained occupancy (i.e. unit/flat/dwelling) on a rateable property will be levied an annual charge of \$1,027 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$1,027 dependent upon the number of units/flats contained in the property. Vacant land will be levied an annual charge of \$775.

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 percentage of total water consumption that is returned to the sewer system. The formula used to calculate the annual account is in accord with the best practice guidelines issued by the NSW Office of Water.

The formula is as follows: $SDF \times (AC + C \times UC)$

Where: SDF	=	Sewerage discharge factor
AC	=	Annual Non-residential Wastewater access charge based on water meter size
C	=	Water consumption measured in kilolitres
UC	=	Sewerage usage charge per kilolitre = \$2.61/kL

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

Volumetric wastewater consumption charges for non-residential units and flats will be levied on the Owner's Corporation of a strata complex or the owner of the property as the case may be.

Recycled Water

Some properties in the Shire are connected to the urban dual reticulation scheme (recycled water). This water is suitable to flush toilets, wash clothes, water garden plants, wash cars and pathways.

Council has resolved to charge a consumption charge only for this water and this charge is to be 80% of the first step of the potable water charge; i.e. 80% of \$2.35 is \$1.88/kl. In addition to this, for designated users of bulk recycled water for open space purposes (i.e. Golf Club, Racecourse) Council resolved from July 2017 to provide this service at 2.5% of the potable water rate and move towards the proposed rate of 10% of the potable water price by July 2020. For 2020/20 the charge will be 10.0% of the potable price.

A summary of the annual wastewater charges and estimated yield is in the following table:

Summary of Wastewater Charges for 2020/21

Wastewater Charge Category	Charge (\$)
Vacant Charge	775
Residential Charge	1,027
Non Residential Charge:-	
20mm Water Service	775
25mm Water Service	1,211
32mm Water Service	1,985
40mm Water Service	3,104
50mm Water Service	4,840
65mm Water Service	8,179
80mm Water Service	12,388
100mm Water Service	19,355
150mm Water Service	43,548
200mm Water Service	77,426
Recycled Water	N/A

Summary of Net Estimated Yield for Wastewater Charges for 2020/21

Service	Number	Annual Charge (\$)	Estimated Yield (\$)
Residential	15,707	1,027	16,130,000
Residential – not connected/vacant land	541	775	419,000
Non-Residential Access		As per formula	2,039,000
Non-Residential Usage		As per formula	1,220,000
Recycled Water Usage – Residential			325,000
Recycled Water Usage – Non-Residential			15,000
Total			20,148,000

On-site Sewage Management (OSSM) Fee

This fee is raised on properties with an on-site sewage system in place (e.g. septic tank) in accordance with section 608(2) of the Local Government Act. The fee is as follows and the revenue generated funds an inspection program, general advice we provide to owners, and replaces the need for periodic renewal of approval fees.

Summary of OSSM Charge and Net Estimated Yield for 2020/21

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per eligible property	2,538	65	165,000

Stormwater Charges

This charge is raised on developed urban properties and Council has resolved to charge the maximum allowable stormwater management service charge on both residential and non-residential properties.

The charges and estimated yield are as follows:

Summary of Stormwater Charges and Net Estimated Yield for 2020/21

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	9,310	25.00	233,000
Per business property	3,778	Based on impervious area @ \$25 per 350 square metre	94,000
Per residential strata lot	4,515	12.50	56,000
Per business strata lot	7,715	Based on impervious area @ \$12.50	9,000
Total			392,000

Stormwater charges for business properties are based on the impervious area of the land. The charge is \$25 per 350m² or part thereof. In respect to business strata units the appropriate business charge is apportioned based on unit entitlement subject to each unit paying a minimum of \$5.

Pensioner Concessions

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

- 50% of the combined rates and domestic waste management charges up to a \$250 maximum concession
- 50% of water access and consumption charges up to a \$87.50 maximum concession
- 50% of wastewater (sewer) charges up to a \$87.50 maximum concession

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	Prices are established in accordance with the prevailing market
Full Cost Recovery	Fee set to recover the full cost to provide the service
Partial Cost Recovery	Fee set to provide services to the community at an affordable cost, the balance being met from general revenue
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.

Private Works

The Local Government Act allows Council to carry out private works on a fee for service basis.

Council will generate a surplus on these works and the surplus will be added to the following rates - Labour plus 72.5%; Materials plus 15%; Plant hire at rates set by Council

New Loan Borrowings

Council intends to borrow as follows for 2020/21:

- \$2 million for improvements to the Ballina Byron Gateway Airport
- \$1 million for Airport Runway Widening and Strengthening
- \$4.4 million for the Wollongbar Urban Expansion Area – Stage Three
- \$0.5 million for Plant and Equipment - Rollers
- \$3.0 million for construction of the Airport Boulevard Road.

Dividends

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. A compulsory dividend is payable to General Fund, being the lesser of the 'calculated tax equivalent' payments or \$3 per assessment.

Council calculates tax equivalent payments when preparing the Special Purpose Financial reports, at the end of each year. They relate to taxes, excluding company tax, from which Council business activities are exempt. Typically, this refers to stamp duty and land tax.

The Long Term Financial Plan includes compulsory dividends of \$33,600 from water and \$43,000 from wastewater.

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 State Government.

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 a dividend as Rous County Council is planning for a number of bulk water price increases above the CPI.

For Wastewater 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.



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*related policies
and information*

13. 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	Land Development
Wastewater Services	
Waste Management	
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 Water and Wastewater operations Council has adopted a target rate of return of 0%. However it is acknowledged that operating expenses for Water and Wastewater 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.

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 enquiries relating to Commercial Activities and Competitive Neutrality contact the Commercial Services Unit, or our Manager Financial Services.

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 April 2017.

These documents have been prepared in accordance with the Anti-Discrimination Act 1977 and the 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 Section.

Financial Assistance - Section 356 of the Local Government Act

Council has various financial assistance programs in place. These programs are outlined in the following policies:

- Donations - Assistance with Council Fees for Community Groups
- Donations - Australian Representation
- Donations - Community Sporting Groups Capital Works Assistance
- Donations - Financial Assistance for Community Groups
- Donations - Insurance for Environmental Volunteer Groups
- Donations - Rates and Charges
- Donations - Waste Disposal Fees for Not for Profit Groups
- Donations - Waste Disposal for Not for Profit Disposal of Feral , Orphan Animals and Native Fauna

For details as to how this financial assistance is provided, refer to the relevant policy documents 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.

Detailed Estimates of Council's Detailed Estimates of Council's Income and Expenditure

Council also prepares a separate document, titled the Long Term Financial Plan, which provides a more detailed outline of the income and expenditure estimates over a ten year period. That document is also available on our website under the Our Community Our Future quick links tab.

Copies are also available upon request from Council's Customer Service Centre.

Local Government Remuneration Tribunal

Section 248 of the Local Government Act requires a council to set an annual fee for payment to the Councillors for acting in their role as a Councillor. The Mayor is also paid an additional fee as Mayor.

The maximum fee payable is determined each year by the Local Government Remuneration Tribunal and Council practice is to adopt the maximum fee. This notification confirms that by adopting the Delivery Program and Operational Plan Council is adopting the maximum fee for the Councillor and Mayoral allowance as determined by the Local Government Remuneration Tribunal.

Agency Information Guide - Government Information (Public Access) Act 2019

For a complete list of Council's plans and policies refer to the latest Agency Information Guide available on our website ballina.nsw.gov.au

Further Information

For further information on the contents of this document contact Council's Communications Section on 1300 864 444.



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***appendix a : roads
reconstruction
program***

appendix a

roads reconstruction program

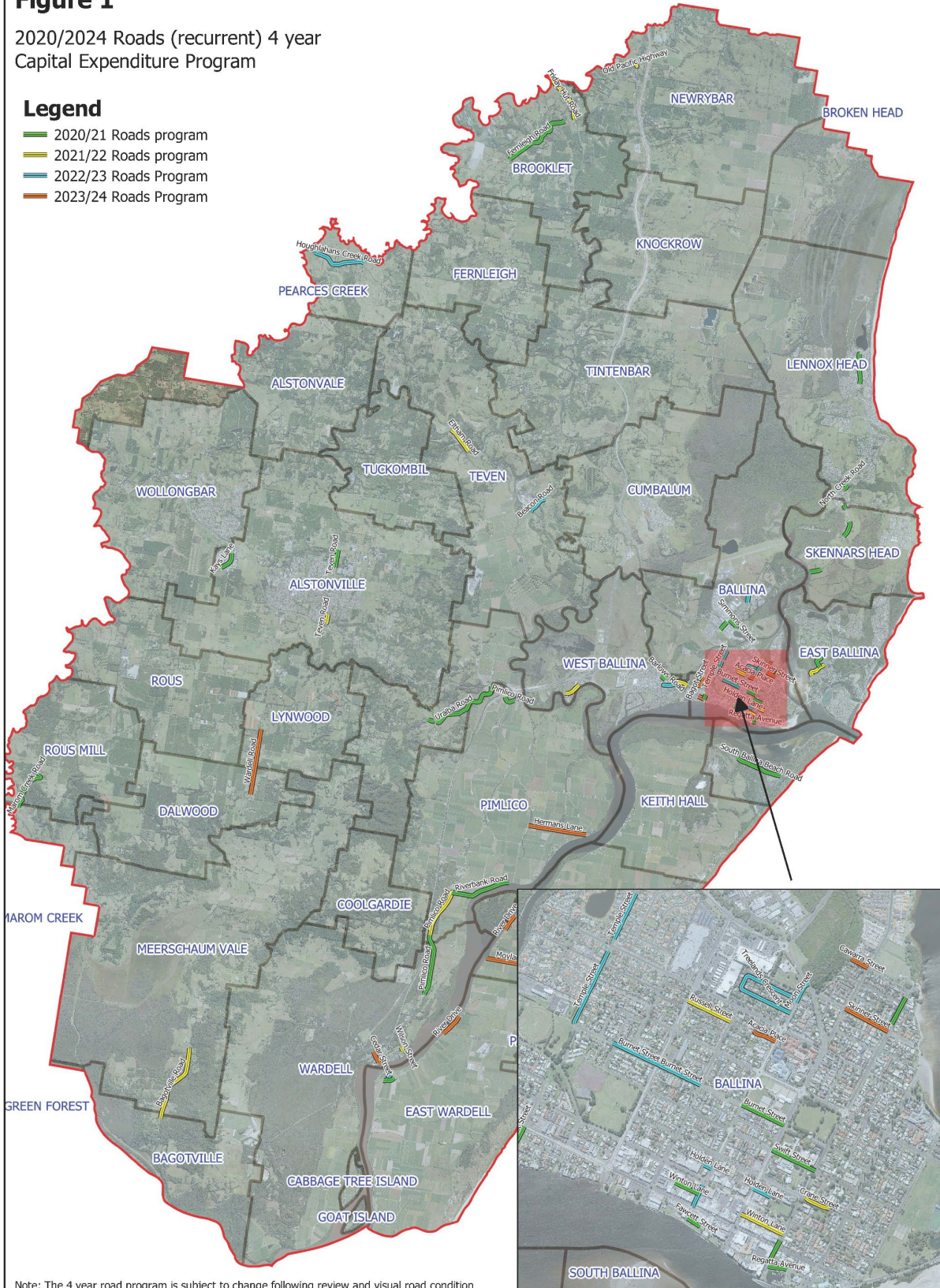
28 April 2020

Figure 1

2020/2024 Roads (recurrent) 4 year
Capital Expenditure Program

Legend

- 2020/21 Roads program
- 2021/22 Roads program
- 2022/23 Roads Program
- 2023/24 Roads Program



Note: The 4 year road program is subject to change following review and visual road condition assessment conducted annually. Refer to the published Delivery Program for further information.

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