

delivery program and operational plan.

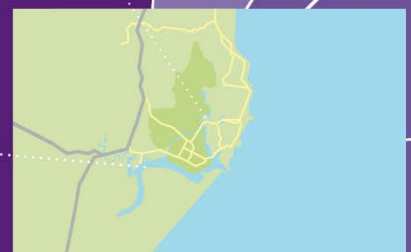
2023/24 – 2026/27

Adopted 22 June 2023

ballina
shire council



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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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.

introduction from our mayor

On behalf of Council, I am pleased to present our adopted Delivery Program and Operational Plan for the period 2023/24 to 2026/27.

The Program and Plan outlines our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

Over the past 12 months we have marked the one-year milestone of the February March 2022 floods. We acknowledge the pain and hardship of the past year and pay tribute to the incredible community spirit and generosity that has gotten us through these times.

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 deliver the services that our community needs.

We surveyed the community in late 2022, which showed the satisfaction rating with the performance of Council was at 91%.

We know there are improvements to be made but this result gives us confidence we are on the right track.

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

Major projects planned for the next 12 months include the completion of the Lennox Head Village Vision, upgrades to Kingsford Smith Park, and strengthening our road network with the River Street Duplication, Kerr and Bentinck Street Intersection upgrade, and Ross Lane improvements.

The revitalisation of Wardell village will get underway with \$900,000 to be expended over the next 12 to 18 months.

The Ballina Byron Gateway Airport will deliver economic benefits to this entire region, with further capital works planned in the four-year period.

Many of these projects will be achieved by Council in partnership with the Federal and State Governments.

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.

The draft Program and Plan is the product of teamwork by Councillors, staff, and community input. This document provides a good overview of our priorities for the next four years and the difference we hope to make.

We hope you find this document informative, and we look forward to any feedback you may wish to provide on the outcomes we seek for the residents of the Ballina Shire.



Cr Sharon Cadwallader, Mayor



OUR **vision**
Ballina Shire
is safe, with a
connected community,
a healthy environment
and a thriving
economy



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.



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MAYOR



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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.

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

- Attending Council meetings
- Making an appointment to speak with the Mayor or Councillors
- Making an appointment to speak with the General Manager or relevant Director
- Writing or telephoning Council about the issues important to you
- Attending a public meeting or forum to discuss specific issues
- Joining a Council Ward Committee as a representative of a community group



PART A
delivery program

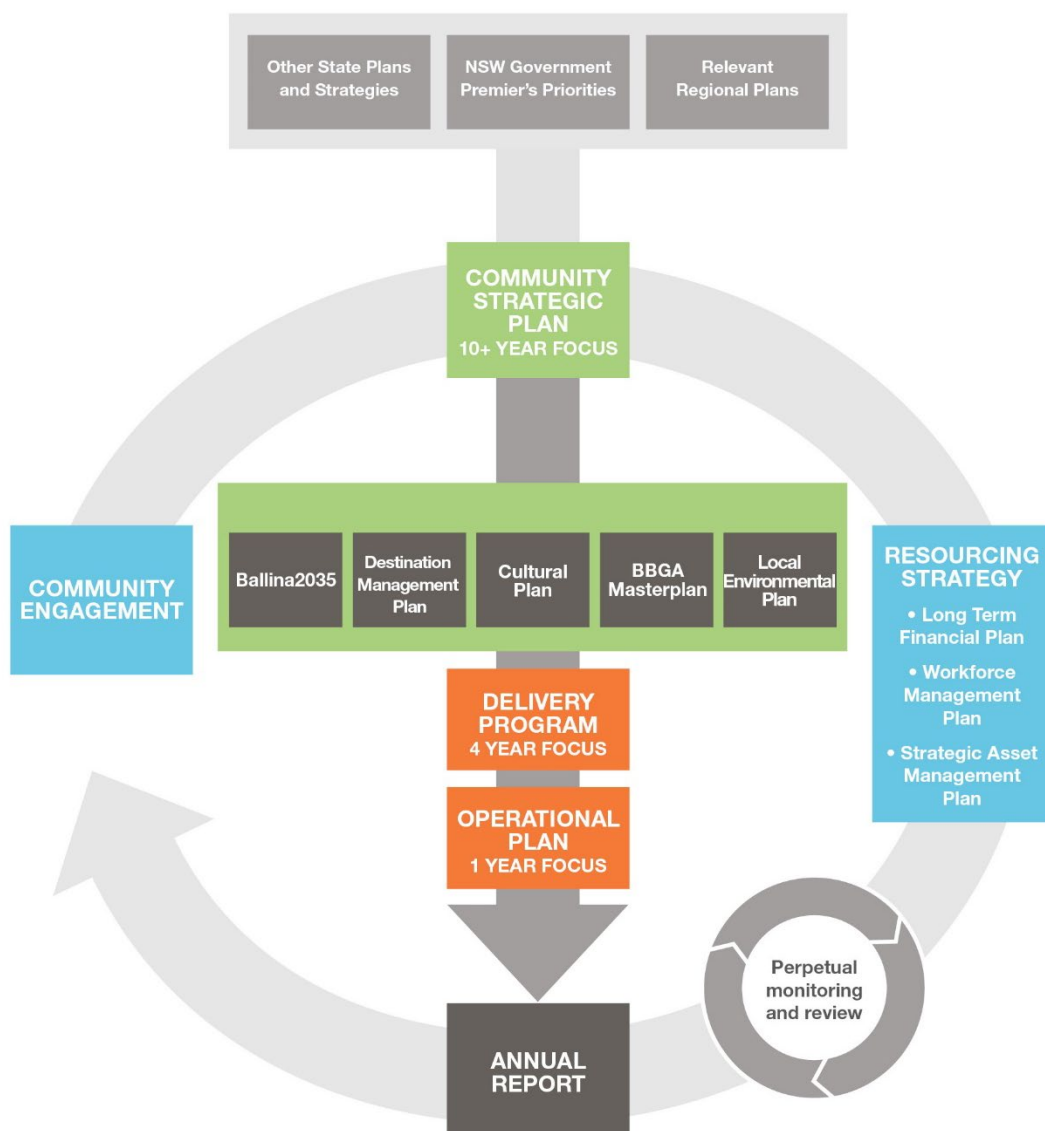
The background is a solid purple color. Overlaid on this are several white lines that intersect to form various geometric shapes, including triangles and polygons. The lines radiate from a central point near the top, creating a sense of depth and structure.

01

***integrated planning
+ reporting
framework***

integrated planning and reporting

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.

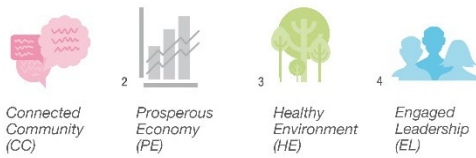


integrated planning and reporting framework @ ballina shire council

“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:

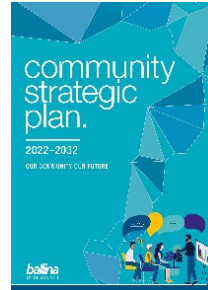


The NSW Government’s Integrated Planning and Reporting framework (illustrated on page 8) outlines how local governments capture the community’s main priorities and aspirations for the future and outlines how these will be achieved. These documents are linked through a series of cascading actions that 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 have arrived?

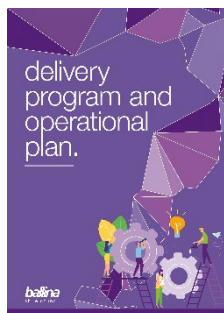
Our Community Our Future is supported by other plans in the planning framework, which reflect the priorities and aspirations identified in the Community Strategic Plan.

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.

While the CSP is Ballina Shire Council’s work, its success inevitably depends upon collaboration and partnership with the community, 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:

- Strategic 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 2021. 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 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 civic leadership) 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 want are:

CC1 We feel safe and resilient

CC2 We have a sense of belonging within 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 want are:

PE1 We are an attractive destination

PE2 We support business diversity, sustainability, and choice

PE3 Liveability is high across the 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 want are:

HE1 We project, respect, and enhance our natural environment

HE2 Our operational choices are based on sustainability and limit our impact on the environment

HE3 Our built environment is respectful of the natural environment and the ecosystem

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 want are:

EL1 Decision making is inclusive, transparent, and underpinned by sustainability

EL2 Council's finances and assets are well managed

EL3 Our leaders work effectively with other levels of government and councils





03

***state and
regional plans***

consideration of state plans

Local Government is legislated by the NSW State Government, 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 to the NSW State Government Premier's Priorities.

A summary of those Priorities is as follows, with further information available at: nsw.gov.au

PRIORITY 1: LIFTING EDUCATION STANDARDS

- 1: Bumping up education results for children
- 2: Increasing the number of Aboriginal young people in reaching their learning potential

PRIORITY 2: KEEPING CHILDREN SAFE

- 3: Protecting our most vulnerable
- 4: Increasing permanency for children in out-of-home-care

PRIORITY 3: BREAKING THE CYCLE

- 5: Reducing domestic violence reoffending
- 6: Reducing recidivism in the prison population
- 7: Reducing homelessness

PRIORITY 4: IMPROVING THE HEALTH SYSTEM

- 8: Improving levels of service in hospitals
- 9: Improving outpatient and community care
- 10: Towards zero suicides

PRIORITY 5: BETTER ENVIRONMENT

- 11: Greener public spaces
- 12: Greening our city

PRIORITY 6: BETTER CUSTOMER SERVICE

- 13: Government made easy
- 14: World-class public service

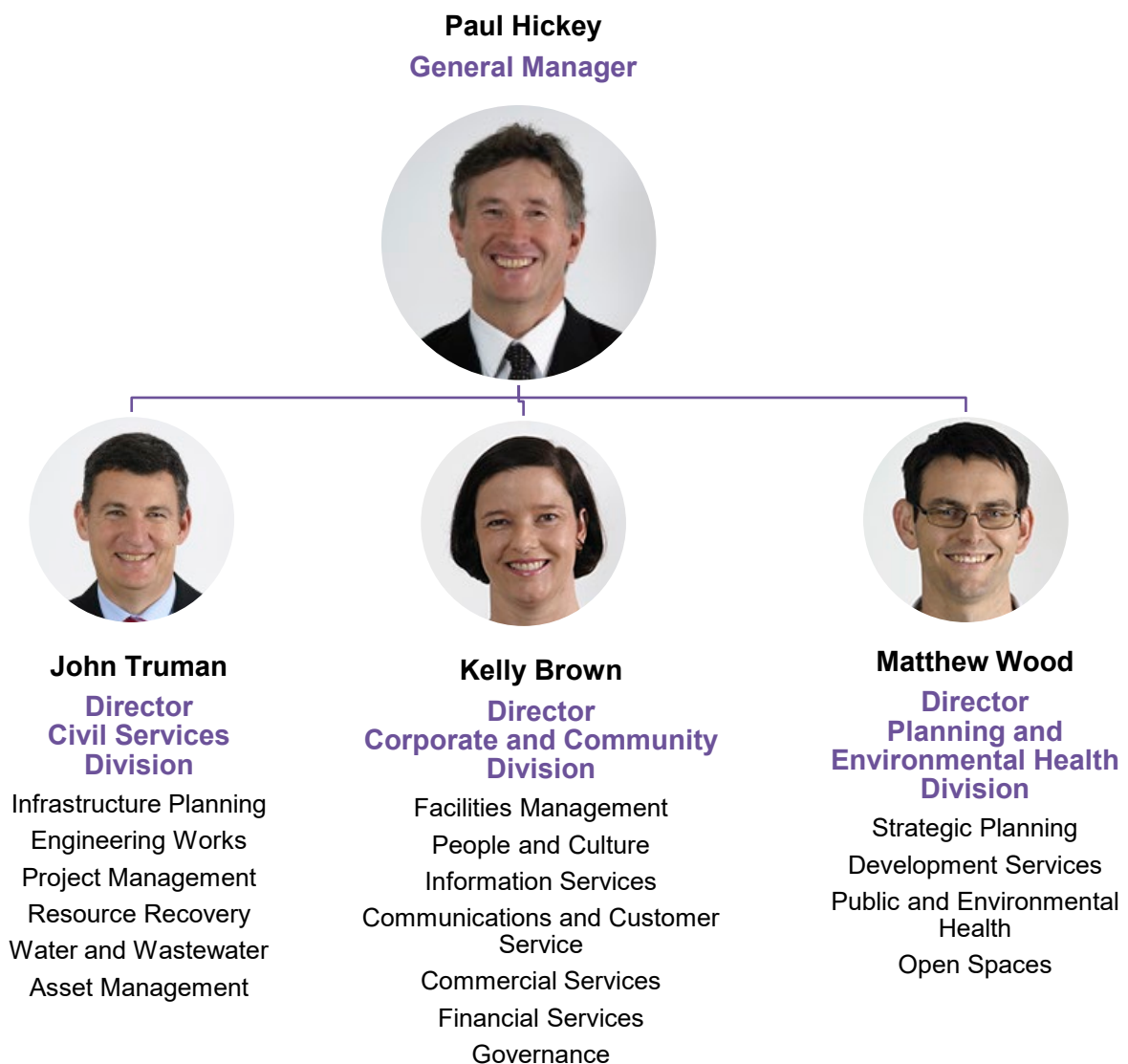


04

***senior staff and
organisation
structure***

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:





05

*heading in the
right direction*

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 2023/24 will be reported to Council on a quarterly basis - in October, January, April, and July.

To encourage continuous improvement, Council undertakes an independent community satisfaction surveys every two years and participates in the Local Government Performance Excellence Benchmarking Program. This information helps inform the priorities of Council.

As part of our commitment to continuous improvement, Council has established an internal Business Process Mapping Taskforce which reviews existing processes to identify opportunities to improve our systems.

Management also conduct reviews of service delivery where operational efficiency opportunities are identified.

Our Audit, Risk and Improvement Committee, which consists of three independent community representatives, also helps to support our on-going improvement.

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME CC1 - WE FEEL SAFE AND RESILIENT										
CC1.1 Actively promote safety and wellbeing strategies	<i>Lower crime rates</i> <i>Increased compliance through proactive programs</i>	CC1.1a	Implement Council's Road Safety Plan	Actions implemented and currency of plan	X	X	X	X	Infrastructure Planning	14
		CC1.1b	Implement State Government Pool Barrier Inspection Program	Actions implemented	X	X	X	X	Development Services	3
		CC1.1c	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	14
		CC1.1d	Provide rapid responses to reported dog attacks	100% of reported attacks responded to within 48 hours	X	X	X	X	Public and Environmental Health	14
		CC1.1e	Implement Parking Enforcement Program	Number of high-risk school zones patrolled (Target > 36 p.a.)	X	X	X	X	Public and Environmental Health	14
		CC1.1f	Implement Parking Enforcement Program	Actions implemented	X	X	X	X	Public and Environmental Health	14
		CC1.1g	Prepare a Public Realm Strategy	Plan developed and implemented	X	X	X	X	Strategic Planning	14
		CC1.1h	Investigate options for installation of CCTV in high-risk areas	Options presented to Council	X				Strategic Planning	14
		CC1.1i	Implement NSW Child Safe Standards across Council	Compliant with standards	X	X	X	X	People and Culture	3
CC1.2 Ensure relevant public health and safety standards are being met	<i>Higher levels of compliance</i> <i>Improved public health</i>	CC1.2a	Minimise number of unplanned water supply interruptions greater than four hours in duration (#)	Number of interruptions (Target = Nil)	X	X	X	X	Water and Wastewater	14
		CC1.2b	Ensure fire hydrants are functional	Fire hydrants inspected (Target > 50% p.a.)	X	X	X	X	Water and Wastewater	14

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
CC1.2 Ensure relevant public health and safety standards are being met	<i>Increased public safety</i>	CC1.2c	Maximise Drinking Water Reticulation Monitoring Compliance (Microbial)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	14
	<i>Proactive risk management</i>	CC1.2d	Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	13
	<i>Higher levels of compliance</i>	CC1.2e	Implement a responsive compliance program	Level of non-compliance reported, and actions taken	X	X	X	X	Public and Environmental Health	13
	<i>Improved public health</i>	CC1.2f	Implement fire safety certificate compliance program	Actions implemented	X	X	X	X	Development Services	13
		CC1.2g	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Public and Environmental Health	13
		CC1.2h	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	13
		CC1.2i	Ensure all food premises are regularly inspected	Food premises audited (Target 100% p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2j	Audit all commercial premises as required under the inspection program	Premises audited (Target High risk premises audited twice p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2k	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target 100% public pools audited p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2l	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target 1/3 of semi-public pool audited p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2m	Ensure Business Continuity Plans (BCPs) remain contemporary	BCP's monitored	X	X	X	X	Communications and Customer Service	13

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME CC2 – WE HAVE A SENSE OF BELONGING WITHIN 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	13
		CC2.1b	Implement the Northern Rivers Community Gallery Creative Action Plan	Actions implemented	X	X	X	X	Strategic Planning	13
		CC2.1c	Deliver a well patronised Northern Rivers Community Gallery	Gallery visitors (Target >20,000 p.a.)	X	X	X	X	Strategic Planning	13
		CC2.1d	Deliver a high level of online visitation to the Northern Rivers Community Gallery online platforms	Online engagement (Target > >200,000p.a.)	X	X	X	X	Strategic Planning	13
		CC2.1e	Expand number of Council approved events	Event numbers (Target > 25 p.a.)	X	X	X	X	Open Spaces	13
		CC2.1f	Administer filming approvals in accordance with Local Government Filming Protocol	Approval numbers (Target > 20 p.a.)	X	X	X	X	Open Spaces	13
		CC2.1g	Prepare a Movement and Place Strategy	Strategy prepared and implemented	X	X	X	X	Strategic Planning	13
CC2.2 Encourage community interaction, volunteering and wellbeing	<i>There are more people volunteering in our community</i> <i>Improved sense of wellbeing</i>	CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc.)	Program effectiveness	X	X	X	X	Strategic Planning / Communications and Customer Service	14
		CC2.2b	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Public and Environmental Health	13

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
CC2.3 Assist disadvantaged groups within our community	<i>Disadvantaged groups are supported</i>	CC2.3a	Implement Equal Employment Opportunity Management Plan	Actions implemented	X	X	X	X	People and Culture	14
		CC2.3b	Implement Disability Inclusion Action Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	3
		CC2.3c	Develop an Aboriginal partnership agreement	Agreement completed	X	X			Strategic Planning	14
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	14
CC3.2 Provide young people with a range of leisure activities	<i>Expanded range of youth facilities</i>	CC3.2a	Implement the Sport and Recreation Facilities Plan	Actions implemented	X	X	X	X	Open Spaces	11
		CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces	11
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 > 21,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3b	Ensure library services reflect contemporary needs	Loans (Target > 330,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3c	Ensure library services reflect contemporary needs	Attendance at programs (Target > 6,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3d	Ensure library services reflect contemporary needs	Number of enquiries (door count) (Target > 110,000 p.a.)	X	X	X	X	Communications and Customer Service	13

direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
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>	CC3.3e	Increase use of our community facilities	Kentwell Centre (Target 30% = 4,200hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3f	Increase use of our community facilities	Lennox Head Centre – Meeting Rooms (Target 60%. = 8,400hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3g	Increase use of our community facilities	Lennox Head Centre – Auditorium (Target 35%. = 1,500hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3h	Increase use of our community facilities	Ballina Surf Club (Target 40% = 4,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3i	Increase use of our community facilities	Richmond Room (Target 35% = 1,500hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3j	Increase use of our community facilities	BISC – Meeting Rooms (Target 45% = 3,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3k	Increase use of our community facilities	BISC – Courts (Target 50% = 3,500hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3l	Ensure public pool facilities are well patronised	Swimming pool patrons (Target >280,000 p.a.)	X	X	X	X	Facilities Management	13
		CC3.3m	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed and plan remains contemporary	X	X	X	X	Engineering Works	13
		CC3.3n	Implement Bike Plan	Works completed and plan remains contemporary	X	X	X	X	Engineering Works	13
		CC3.3o	Confirm preferred location and concept plan for shared pathway / walking path for the hinterland	Report submitted to Council and concept plan adopted	X				Engineering Works	13

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME PE1 – WE ARE AN ATTRACTIVE DESTINATION										
PE1.1 Promote our area as an attractive place to visit	<i>Enhanced experience for residents and visitors</i>	PE1.1a	Participate in and leverage opportunities to market the Ballina Coast and Hinterland	Promotions conducted and effectiveness	X	X	X	X	Communications and Customer Service	13
		PE1.1b	Implement Destination Management Plan	Actions implemented	X	X	X	X	Communications and Customer Service	13
	<i>Increased visitor numbers</i>	PE1.1c	Provide accessible and efficient visitor information services	Visitor Centre Enquiries (Target > 38,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		PE1.1d	Provide accessible and efficient visitor information services	Tourism website visits (Target > 110,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		PE1.1e	Provide accessible and efficient visitor information services	Proportion of satisfied visitors to Visitor Centre (Target > 98%)	X	X	X	X	Communications and Customer Service	13
PE1.2 Provide opportunities for new business	<i>Our economy expands over time</i>	PE1.2a	Deliver Lennox Head Town Centre Village Renewal	Works completed	X				Project Management Office	12
		PE1.2b	Support delivery of commercial and retail shops in the Ballina Heights Estate	Status of development	X	X			Strategic Planning	13
PE1.3 Enhance the image of the local economy	<i>Increased resilience for our economy</i>	PE1.3a	Implement economic development strategy	Actions implemented	X	X	X	X	Strategic Planning	13
		PE1.3b	Progress Ballina Marina (Trawler Harbour) Master Plan	Status of Proposal	X	X	X	X	Commercial Services	12
		PE1.3c	Progress Martin Street Boat Harbour Master Plan	Status of Proposal	X	X	X	X	Engineering Works	12

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME PE2 – WE SUPPORT BUSINESS DIVERSITY, SUSTAINABILITY AND CHOICE										
PE2.1 Provide an efficient and cost-effective regulatory environment for doing business	<i>Easier to do business</i> <i>Enhanced business relationships</i>	PE2.1a	Efficiently process and assess development related applications	% of Section 10.7 certificates issued within four days (Target > 90%)	X	X	X	X	Development Services	13
		PE2.1b	Efficiently process and assess development related applications	Time to determine development application (Target mean time < 60 days)	X	X	X	X	Development Services	13
		PE2.1c	Efficiently process building and construction applications	Complying development certificates issued within 10 working days (Target > 80%)	X	X	X	X	Development Services	13
		PE2.1d	Efficiently process building and construction applications	% of construction certificates issued by Council (Target > 50% of market)	X	X	X	X	Development Services	13
		PE2.1e	Efficiently process building and construction applications	% of building information certificates determined within 20 days (Target > 90%)	X	X	X	X	Development Services	13
		PE2.1f	Efficiently process building and construction applications	Number of Section 68 Approvals issued for plumbing and drainage work (Target > 450 p.a.)	X	X	X	X	Development Services	13
PE2.2 Enhance connectivity to capital cities	<i>Increased business opportunities</i>	PE2.2a	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating revenue (Target > \$7.9 million)	X	X	X	X	Commercial Services	14
		PE2.2b	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating surplus (Target > 30% of revenue)	X	X	X	X	Commercial Services	14
		PE2.2c	Ensure the on-going viability of the Ballina Byron Gateway Airport	Passengers (Target > 550,000 p.a.)	X	X	X	X	Commercial Services	14
PE2.3 Operate Council business activities that support economic development	<i>Council contributes and understands the local economy</i>	PE2.3a	Proactively manage our commercial properties	Minimise vacancy rates (Target < 10%)	X	X	X	X	Commercial Services	13
		PE2.3b	Ensure on-going profitability of Flat Rock Tent Park	Operating revenue (Target > \$450,000)	X	X	X	X	Commercial Services	13

direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
CSP OUTCOME PE3 – LIVEABILITY IS HIGH ACROSS 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	Status of project	X	X	X	X	Commercial Services	13
		PE3.1b	Progress availability of land at the Southern Cross Industrial Estate	Status of project	X	X	X	X	Commercial Services	13
		PE3.1c	Progress redevelopment of 71 Tamar Street, Ballina	Status of project	X	X	X	X	Commercial Services	13
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	13
		PE3.2b	Progress development of Wollongbar Residential Land Holding	Status of project	X	X			Commercial Services	13
	<i>More affordable housing</i>	PE3.2c	Progress development of Lennox Head Residential Land Holding	Status of project			X	X	Commercial Services	13
		PE3.2d	Prepare Housing Strategy including local affordable housing framework	Strategy complete	X	X			Strategic Planning	7
PE3.3 Deliver infrastructure that supports residential living	<i>An attractive place to live</i>	PE3.3a	Progress delivery of Hutley Drive – southern section	Consent enacted	X	X			Project Management Office	13
		PE3.3b	Progress River Street Dual Laning	Designs and approvals in place and work undertaken	X	X			Project Management Office	13
		PE3.3c	Progress Tamarind Drive Dual Laning	Designs and approvals in place and work undertaken	X	X	X	X	Project Management Office	13
		PE3.3d	Progress Barlows Road as a connection between Tamarind Drive and River Street	Designs and approvals in place and work undertaken	X	X	X		Project Management Office	13
		PE3.3e	Progress design and approvals for North Creek Road Bridge reinstatement	Level of progress on design and approvals	X	X	X	X	Project Management Office	13
		PE3.3f	Implement Wardell Town Centre Master Plan	Upgrade Implemented	X	X			Strategic Planning	13

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME HE1 - WE PROTECT, RESPECT, AND ENHANCE OUR NATURAL 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 the Coastline Management Plan Ballina	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.1b	Implement Floodplain Management Plans	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	14
		HE1.1c	Prepare and implement Emissions Reduction Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	12
		HE1.1d	Prepare a Climate Change Adaptation Plan	Assessment completed	X				Strategic Planning	12
HE1.2 Undertake and promote initiatives that improve our waterways	<i>Health of our waterways is improving</i>	HE1.2a	Implement Healthy Waterways Strategy	Actions implemented	X	X	X	X	Public and Environmental Health	12
		HE1.2b	Implement Shaws Bay Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2d	Complete and implement North Creek Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2e	Implement Urban Stormwater Management Plan and Programs	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	14
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	X	X	X	X	Open Spaces	11
		HE1.3b	Complete assessment of beach access points to confirm preferred accesses and funding strategy	Assessment completed	X				Open Spaces	11

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME HE2 – OUR OPERATIONAL CHOICES ARE BASED ON SUSTAINABILITY AND LIMIT OUR IMPACT ON THE ENVIRONMENT										
HE2.1 Implement total water cycle management practices	<i>Reduced water consumption per capita</i> <i>Maximise recycled water use</i>	HE2.1a	Improve quality of water and wastewater data	Actions implemented	X	X	X	X	Water and Wastewater	14
		HE2.1b	Increase recycled water to dual Reticulated Properties	Properties using service and kilolitres used	X	X	X	X	Water and Wastewater	14
		HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	14
		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	14
		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	14
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <160 kl/pa)	X	X	X	X	Water and Wastewater	14
		HE2.1g	Review the Recycled Water Master Plan	Review complete	X	X			Water and Wastewater	14
		HE2.1h	Recycled water during dry weather (% ADWF)	Level of compliance (Target > 20%)	X	X	X	X	Water and Wastewater	14
		HE2.1i	Develop an Integrated Water Cycle Management Plan	Plan adopted	X	X			Water and Wastewater	14
		HE2.1j	Implement water loss reduction program	Actions implemented	X	X	X	X	Water and Wastewater	14
		HE2.1k	Minimise the volume of unaccounted water	Trend towards reducing the volume of unaccounted water	X	X	X	X	Water and Wastewater	14

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
HE2.2 Use our scarce resources wisely	<i>Reduced costs and extended life for existing resources</i>	HE2.2a	Increase kerbside recycling diversion rates	(Target > 59%)	X	X	X	X	Asset Management	13
		HE2.2b	Reduce missed kerbside bin services	(Target < 27 per month)	X	X	X	X	Asset Management	13
		HE2.2c	Minimise light fleet greenhouse gas emissions	Average CO2 emissions of light fleet (Target < 200g/km)	X	X	X	X	Facilities Management	13
		He2.2d	Investigate smart parking technology to improve parking efficiency	Analysis complete	X				Public and Environmental Health	13
		HE2.2e	Reduce water main breaks	Minimise main breaks (Target < one break per 30km of main)	X	X	X	X	Water and Wastewater	13
HE2.3 Reduce resource use through innovation	<i>Cost and resource use efficiencies</i>	HE2.3a	Reduce CO2 emissions from our built assets	Reduce CO2 emissions (Target < 9,000 tonnes)	X	X	X	X	Facilities Management	12
		HE2.3b	Increase renewable energy generated on Council owned and operated sites	Increase kilowatts generated (Target > 2,600 kW)	X	X	X	X	Facilities Management	12
		HE2.3c	Reduce the energy consumption from our built assets	Minimise megawatts consumed (Target < 9,000 MWh)	X	X	X	X	Facilities Management	12
CSP OUTCOME HE3 - OUR BUILT ENVIRONMENT IS RESPECTFUL OF THE NATURAL ENVIRONMENT AND THE ECOSYSTEM										
HE3.1 Implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	13
		HE3.1b	Implement Wollongbar Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13
	<i>Reduced impacts of development on the environment</i>	HE3.1c	Implement Wardell Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13
		HE3.1d	Implement Alstonville Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
HE3.1 Implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i>	HE3.1e	Implement Lennox Head Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13
		HE3.1f	Review environmental protection zone framework	Updated planning framework adopted	X	X			Strategic Planning	13
	<i>Reduced impacts of development on the environment</i>	HE3.1g	Maintain Local Environmental Plan (LEP)	Review complete	X	X	X	X	Strategic Planning	13
		HE3.1h	Review Local Strategic Planning Statement to incorporate updated local growth management strategy	Review complete	X	X			Strategic Planning	13
		HE3.1i	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces	11
		HE3.1j	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces	11
		HE3.1k	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	13
		HE3.1l	Develop and implement Extractive Industry Strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	13
		HE3.1m	Complete Streetscape Master Plan for Newrybar Village	Master Plan completed	X	X			Strategic Planning	13
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	13
		HE3.2b	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Number inspected (Target > 100 p.a.)	X	X	X	X	Public and Environmental Health	13
		HE3.2c	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Approvals to Install issued (Target > 30 p.a.)	X	X	X	X	Public and Environmental Health	13
		HE3.2d	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Approvals to Operate issued (Target > 100 p.a.)	X	X	X	X	Public and Environmental Health	13

direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
HE3.2 Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2e	Ensure compliance with Environmental Protection License Concentration Limits	Level of compliance (Target = 100% with license)	X	X	X	X	Water and Wastewater	13
		HE3.2f	Implement trade waste management program	Actions implemented	X	X	X	X	Water and Wastewater	13
		HE3.2g	Timely licence reports for waste, water, and wastewater	100% of reports are completed within 30 days of quarter	X	X	X	X	Resource Recovery Water and Wastewater	13
		HE3.2h	Implement Ballina Shire Koala Management Strategy	Actions implemented	X	X	X	X	Strategic Planning	12
		HE3.2i	Implement Biodiversity Strategy	Actions implemented	X	X	X	X	Development Services	12
		HE3.2j	Implement Alstonville and East Ballina Cemetery Master Plans	Actions implemented	X	X	X	X	Open Spaces	13
		HE3.2k	Assess options for improved wastewater services for Newrybar	Report completed	X				Water and Wastewater	13
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	X			Water and Wastewater	13
		HE3.3b	Maintain Car Parking Developer Contributions Plan	Timely reviews		X			Infrastructure Planning	13
		HE3.3c	Maintain Roads Developer Contributions Plan	Timely reviews			X		Infrastructure Planning	13
		HE3.3d	Maintain Open Spaces and Community Facilities Developer Contributions Plan	Timely reviews				X	Strategic Planning	13
		HE3.3e	Maintain Heavy Haulage Developer Contributions Plan	Timely reviews			X		Infrastructure Planning	13

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME EL1 – DECISION-MAKING IS INCLUSIVE, TRANSPARENT, AND UNDERPINNED BY SUSTAINABILITY										
EL1.1 Ensure corporate publications reflect community sentiment	<i>More engaged community</i>	EL1.1a	Complete the review of Community Strategic Plan	Review completed		X		Communications and Customer Service	13	
		EL1.1b	Undertake a community survey to measure perception of importance of Council service delivery and satisfaction levels	Satisfaction ratings		X		X	Communications and Customer Service	13
		EL1.1c	Prepare Council's Annual Report	Review completed	X	X	X	X	Communications and Customer Service	13
EL1.2 Involve our community in our planning and decision-making processes	<i>Improved satisfaction levels with Council's consultation</i>	EL1.2a	Prepare management plan for Hampton Park	Management plan completed	X	X		Strategic Planning	11	
		EL1.2b	Prepare management plan for Bicentennial Park	Management plan completed		X		Strategic Planning	11	
		EL1.2c	Prepare management plan for Serpentine/Pioneer Park/Shaws Bay	Management plan completed	X	X		Strategic Planning	11	
		EL1.2d	Prepare management plan for Spoonbill Reserve	Management plan completed	X			Strategic Planning	11	
		EL1.2e	Prepare management plan for Lumley Park	Management plan completed	X	X		Open Spaces	11	
EL1.3 Actively advocate community issues to other levels of government	<i>Increased levels of State and Federal Government support</i>	EL1.3a	Approach State and Federal Governments on local issues	Issues identified and pursued	X	X	X	X	Communications and Customer Service	13
		EL1.3b	Actively seek grant funding from State and Federal Governments	Grant applications (Target > 25 p.a.)	X	X	X	X	Communications and Customer Service	13

direction four: engaged leadership (EL)

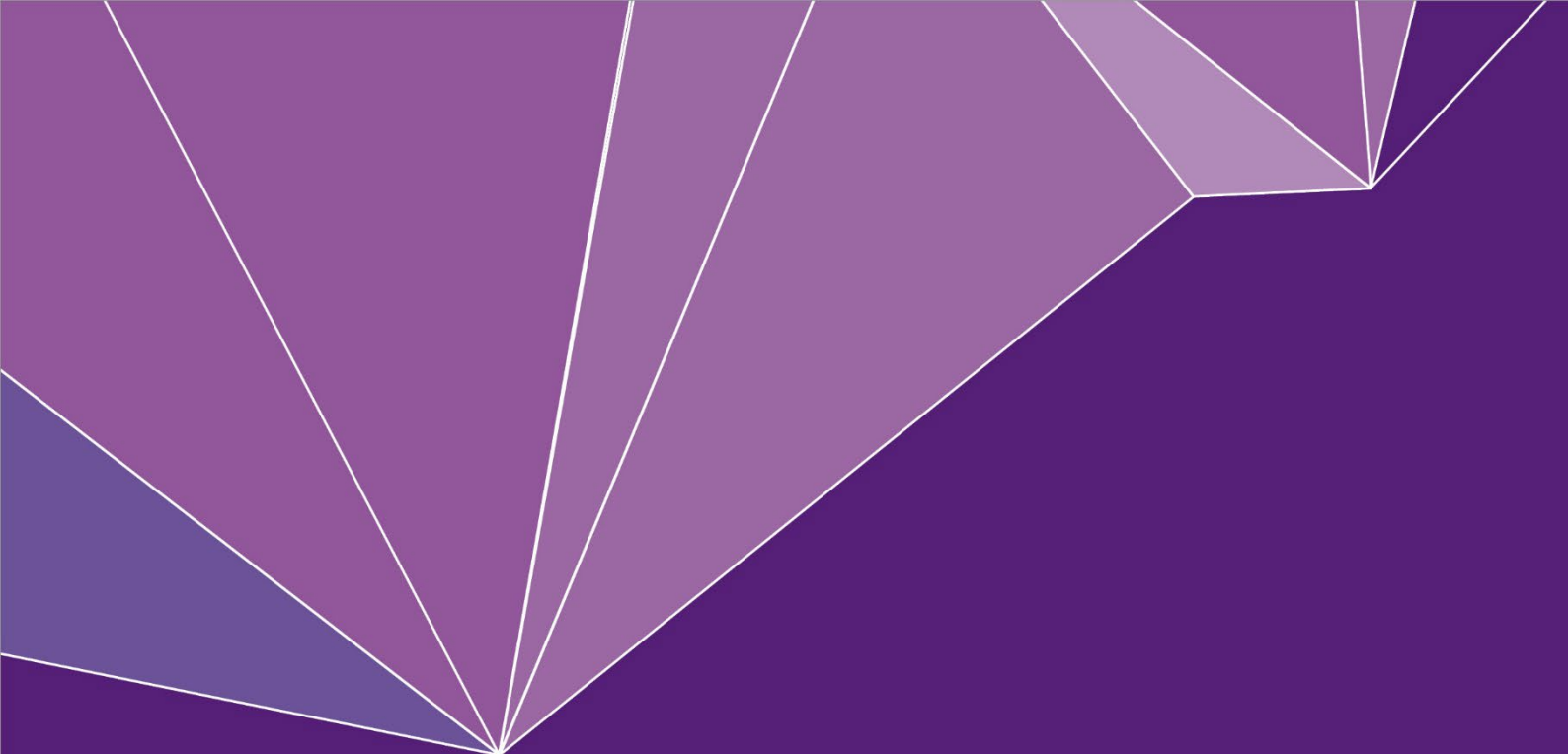
Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities	
CSP OUTCOME EL2 - COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED										
EL2.1 Proactively pursue revenue opportunities, cost savings and/or efficiencies	<i>More financially viable Council resulting in improved asset management</i>	EL2.1a	Maximise fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$2.0m p.a.)	X	X	X	X	Facilities Management	13
		EL2.1b	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	X	Financial Services	13
		EL2.1c	Investment return greater than 90-day bank bill rate	Investment returns (Target 20 basis points)	X	X	X	X	Financial Services	13
		EL2.1d	Pursue compliance with the Fit for the Future Benchmarks	Comparison to benchmarks	X	X	X	X	Financial Services	13
		EL2.1e	Minimise operating deficit for the Burns Point Ferry (excluding depreciation)	Deficit (Target < \$400,000 p.a.)	X	X	X	X	Engineering Works	13
		EL2.1f	Minimise operating deficit for the swimming pools (excluding depreciation and loan interest)	Minimise deficit (Target < \$250,000 p.a.)	X	X	X	X	Facilities Management	13
		EL2.1g	Minimise operating deficit for Community Facilities (excluding depreciation)	Deficit (Target < \$200,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		EL2.1h	Minimise operating deficit for the Community Gallery (excluding depreciation)	Deficit (Target < \$330,000 p.a.)	X	X	X	X	Strategic Planning	13
		EL2.1i	Maximise revenue generated from our commercial properties	Revenues (Target > \$2.2m)	X	X	X	X	Commercial Services	13
		EL2.1j	Seek approval for a non-compulsory dividend from Wastewater	Dividend approved	X	X	X	X	Financial Services	13
		EL2.1k	Ensure Asset Management Framework remains contemporary	Ensure contemporary	X	X	X	X	Resource Recovery	13
EL2.2 Use modern systems and equipment	<i>Increased efficiencies and higher staff satisfaction</i>	EL2.2a	Implement technology to generate productivity gains	Improvements implemented	X	X	X	X	Information Services	14
		EL2.2b	Implement Smarter Places Initiatives	Improvements Implemented	X	X	X	X	Information Services	14
		EL2.2c	Continuous improvement of Council's cyber security	Improvements implemented	X	X	X	X	Information Services	14

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
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 claims management service	Workers compensation claims (Target < 20 p.a.)	X	X	X	X	People and Culture	14
		EL2.3b	Provide a pro-active internal risk claims management service	Hours of workers compensation lost time (Target < 1,000 hrs p.a.)	X	X	X	X	People and Culture	14
		EL2.3c	Provide a pro-active internal risk claims management service	Number of Insurance claims (Target < 30 p.a.)	X	X	X	X	Financial Services	14
		EL2.3d	Risk management practices align with insurer and legislative requirements	Audit completed and level of compliance	X	X	X	X	Financial Services	14
		EL2.3e	Implement pro-active internal audit program	Complete at least four internal audits per annum	X	X	X	X	Financial Services	14
		EL2.3f	Implementation organisation-wide Risk Management Framework	Actions undertaken	X	X	X	X	Financial Services	14
		EL2.3g	Implement Risk Management and Internal Audit Guidelines for ARIC	Actions undertaken	X	X	X	X	Financial Services	14
CSP OUTCOME EL3 – OUR LEADERS WORK EFFECTIVELY WITH OTHER LEVELS OF GOVERNMENT AND COUNCILS										
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	Ensure customer requests are dealt with effectively and promptly	% completed within allocated timeframe (Target > 90%)	X	X	X	X	Communications and Customer Service	13
		EL3.1b	Proactively manage complaints	Number of complaints and % receiving response within 15 working days (Target > 80%)	X	X	X	X	Communications and Customer Service	13
EL3.2 Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2a	Develop organisational development programs designed to retain staff	Staff turnover (Target <10%)	X	X	X	X	People and Culture	14
		EL3.2b	Develop organisational development programs designed to motivate staff	Staff training (Target > 80% of staff)	X	X	X	X	People and Culture	14
		EL3.2c	Develop organisational development programs designed to motivate staff	Number of sick days (Target < 9 days per employee)	X	X	X	X	People and Culture	14

direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	23/24	24/25	25/26	26/27	Responsibility	Links to Premier Priorities
EL3.2 Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2d	Implement strategies that increase female participation in the workforce	Percentage of females in workforce increasing	X	X	X	X	People and Culture	14
EL3.3 Deliver responsive and efficient services	<i>Increased community and employee satisfaction levels with Council's customer service</i>	EL3.3a	Development applications determined under delegated authority	% of applications determined under delegated authority (Target > 95%)	X	X	X	X	Development Services	13
		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	13
	<i>Increased efficiencies and cost savings</i>	EL3.3c	Enhance web accessibility to improve availability of information	Increase website visits (Target > 400,000)	X	X	X	X	Communications and Customer Service	13
		EL3.3d	Efficiently attend to employee requests for assistance with technology systems	% addressed within one working day (Target > 85%)	X	X	X	X	Information Services	13
		EL3.3e	Provide road maintenance intervention actions in accordance with response targets	Compliance with inspection program and response times for hazards	X	X	X	X	Engineering Works	13
		EL3.3f	Deliver annual unsealed rural road maintenance program	Works completed according to program	X	X	X	X	Engineering Works	13
		EL3.3g	Monitor operating budgets to comply with approved funding	Within 5% of budget	X	X	X	X	Engineering Works Open Spaces Water and Wastewater	13
		EL3.3h	Monitor capital works to ensure they are completed on time and within budget	Within 20% of budget	X	X	X	X	Engineering Works Open Spaces Water and Wastewater Commercial Services	13



066

***capital
expenditure***



capital expenditure

This section outlines the capital expenditure planned for the four-year period from 2023/24 to 2026/27.

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Ballina Byron Gateway Airport	4,200,000	4,950,000	6,100,000	3,800,000
Airport Runway Strengthening	3,200,000			
Car Park Expansion	500,000	500,000		
Car Park Walkway and Shade Structures		1,700,000		
Transition to Control Airspace	500,000			
Terminal Air-Conditioning and CBS		1,150,000		
Terminal Expansion			3,100,000	3,800,000
Terminal Common Use Check-in Equipment			3,000,000	
Terminal Passenger Screening		1,000,000		
Hangar Site Preparation Lot 1		500,000		
Crown Land and Revetment Wall		100,000		
Commercial Property Management	8,630,000	20,000	20,000	20,000
Boeing Avenue	2,500,000			
Russelton Industrial Estate – Final Stage	6,000,000			
Flat Rock Tent Park	130,000	20,000	20,000	20,000
Facilities Management	676,000	3,536,000	10,549,000	563,000
Alstonville Cultural Centre	Refurbishment	76,000	3,000,000	10,000,000
Wigmore Hall, Ballina	Paint / Car Park	230,000		
Newrybar Hall	Paint/Toilet Upgrade	15,000	70,000	
Ballina CWA Hall	Roof			50,000
Library / VIC / Richmond Room	Improvements	260,000	94,000	366,000
Lennox Head Cultural Centre	Various	20,000	238,000	
Kentwell Centre, Ballina	Security / Repairs			70,000
Ballina Surf Club	Improvements	75,000	134,000	
Marine Rescue Tower, Ballina	Window Repairs			63,000
Ballina Indoor Sports Centre	Improvements			100,000
Crawford House, Alstonville	Roof / Paint			100,000
Naval Museum, Ballina	Paint / Miscellaneous			50,000
Depot and Admin Centre	2,850,000	3,370,000	687,000	704,000
Administration Centre - Security System	45,000			
Works Depot – Open Spaces – Storage Shed	200,000			
Works Depot – Administration Building (Water/Wastewater)	2,200,000	2,700,000		
Works Depot – Fuel System	405,000			
Works Depot - Store Roof Replacement		200,000		
Works Depot - Open Spaces Roof Replacement		200,000		
Works Depot – Water and Wastewater Shed Roof Replacement		270,000		
Works Depot – Compound (Store / Small Plant)			687,000	
Works Depot – Engineering Works Shed				704,000

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Swimming Pools	378,000	0	0	0
Ballina Pool Wind Shield	173,000			
Alstonville Pool Wind Shield	205,000			
Public and Environmental Health	1,892,000	0	0	0
Lake Ainsworth Coastal Management Plan	938,000			
Teven Reserve Embellishment	954,000			
Public Order	290,000	0	0	0
Animal Shelter Enhancements	125,000			
Off Leash Exercise Area	165,000			
Open Spaces	5,101,000	1,382,000	801,000	821,000
Crown Reserve Improvements	50,000	52,000	53,000	54,000
Lennox Park – Lennox Head Village Vision	720,000			
Fitzroy Park, Wardell	220,000			
Sharpes Beach Master Plan	1,300,000			
Pop Denison - Senior Playground	1,050,000			
Pop Denison – Car Park	530,000			
Ocean Breeze Reserve, Lennox Head	181,000			
Angels Beach, Ballina - Access Ramp	70,000			
Lakefield Park, Lennox Head	55,000			
Chickiba Park, Ballina	190,000			
Madden Park, Cumbalum	150,000			
Swift Street, Ballina	100,000			
Playground Upgrade Management Plan Actions	60,000			
John Kearney Park, Ballina	155,000			
Ballina Heights Sports Field, Cumbalum	170,000			
Elizabeth Ann Brown Park, Alstonville – Various	100,000			
Elizabeth Ann Brown Park, Alstonville - Playground		255,000		
Meldrum Park, Ballina		170,000		
Missingham Park, Ballina		420,000		302,000
Montwood Park, Caloola, Lennox Head		180,000		
Campbell Park, Wollongbar		155,000		
Lilli Pilli Park, Lennox Head		150,000		
Cawarra Park, Ballina			168,000	
Faulks Reserve, Ballina			250,000	
Headlands Park, Skennars Head			165,000	
Westland Park, Ballina			165,000	
Prospect Park, Ballina				155,000
Condon Park, Ballina				155,000
Apex Park, Alstonville				155,000

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Open Space – Sports Fields	2,044,000	216,000	221,000	227,000
Ballina Pump Track	684,000			
Williams Reserve, Lennox Head - Irrigation	210,000			
Kingsford Smith, Ballina - Flood and Drainage Repairs	370,000			
Fripp Oval, Ballina - Flood and Drainage Repairs	220,000			
Saunders Oval, Ballina – Flood and Drainage Repairs	480,000			
Ballina Heights – Flood and Drainage Repairs	80,000			
Chickiba Fields, Ballina - Improvements		216,000		
Geoff Watt, Alstonville - Improvements			221,000	
Kingsford Smith, Ballina - Improvements				227,000
Public Amenities	166,000	320,000	160,000	160,000
Lennox Head Surf Club, Lennox Head	166,000			
Bulwinkel Park, Alstonville		80,000		
Cawarra Park, Ballina		80,000		
Compton Drive, Ballina		160,000		
Lumley Park, Alstonville			160,000	
Faulks Reserve, Ballina				160,000
Stormwater	3,064,000	1,430,000	1,452,000	1,475,000
Urban Lanes	145,000	75,000	75,000	75,000
Urban Stormwater Management Plan	25,000	25,000	25,000	25,000
Asset Data Collection	50,000	50,000	50,000	50,000
Tide Gates to Urban Streets	225,000	55,000	55,000	55,000
Urban Stormwater Reticulation Renewal		600,000	600,000	600,000
Kerr Street (Tamar Street to Richmond River), Ballina	60,000			
Ballina Fair, Ballina	250,000			
Owen Street, Ballina	50,000			
Lindsay Crescent, Wardell	200,000			
Moon Street (Tamar Street to Holden Lane), Ballina	120,000			
Henry Philp Avenue, Ballina	100,000			
Martin Street (River Street to Richmond River), Ballina	120,000	90,000		
Williams Reserve, Lennox Head	19,000			
Grant Street, Ballina		250,000		
Temple Street, Ballina	110,000			
Oakland Avenue, Ballina			244,000	
Norton Street, Ballina			80,000	200,000
Cherry Street, Ballina	100,000	85,000		
Daydream Avenue, Ballina			90,000	50,000
Wardell - Various			133,000	120,000
Lems Lane and Cliff Murray Lane, Lennox Head	80,000			
Local Government Recovery Program Works	1,150,000			
Quays Drive, Ballina	200,000			
Greenfield Drive and Tallow Wood Place, Lennox Head	30,000	100,000	100,000	
Park Lane and Ballina Street, Lennox Head	30,000	100,000		
Ballina Lanes				150,000
Lennox Head Lanes				150,000

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Roads and Bridges	20,599,000	33,084,000	14,402,000	24,297,500
a) Road Reconstruction Program				
Urban Roads				
Raglan Street, Wardell Segment 10	180,000			
Henry Philp Avenue, Ballina Segments 10-20-30	380,000			
Temple Street, Ballina Segment 10	615,000			
Northumberland Avenue, Ballina Segment 10	530,000			
Bolding Street, Ballina Segment 10	250,000			
Russell Street, Ballina Segment 10	350,000			
Waverley Place, Ballina Segment 10	130,000			
Burnet Street, Ballina Segment 40	230,000			
Ballina Street and Allens Parade, Lennox Head	50,000			
Hickey Place, Ballina Segment 20		240,000		
Hickey Place, Ballina Segment 30		130,000		
Helen Court, Ballina Segment 10		90,000		
Mary Street, Ballina Segment 10		140,000		
Skinner Street, Ballina Segment 20		210,000		
Burnet Street, Ballina Segment 60		220,000		
Cawarra Street, Ballina Segment 20		150,000		
Moon Street, Ballina Segment 20		415,000		
Cherry Street, Ballina Segment 30		390,000		
Kalinga Street, Ballina Segment 30		240,000	776,000	
Temple Street, Ballina Segment 20			625,000	
North Creek Road, Ballina Segment 80			215,000	
Latta Avenue, Ballina Segment 10			420,000	
Temple Street, Ballina Segment 30			510,000	
Valley Drive, Alstonville Segment 30			190,000	
Treelands Crescent, Ballina Segment 10			250,000	
Wejuba Gardens, Ballina Segment 10			278,000	
South Street, Alstonville Segment 30			110,000	125,000
Winton Lane, Ballina Segment 20				200,000
Bentnick Street, Ballina Segment 50				610,000
Hamilton Street, Ballina Segment 10				420,000
Cedar Street, Wardell Segment 10				270,000
Skennars Head Road Segment 80				240,000
Bagot Street, Ballina Segment 30				260,000
Rural Roads				
Old Pacific Highway Segment 20	380,000			
Teven Road Segment 60	300,000			
Moylans Lane Segment 10	548,000			
Houghlahans Creek Road Segment 160	130,000			
River Drive Segment 70	338,000			
Fernleigh Road Segment 80	493,000			
Beacon Road Segment 10	288,000			

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Roads and Bridges (continued)				
Rural Roads (continued)				
River Drive Segment 150	412,000			
Cemetery Road Access to Rous School	60,000			
Fernleigh Road Segment 20		430,000		
Pimlico Road Segment 100		456,000		
Marom Creek Road Segment 140		342,000		
Hermans Lane Segment 10		300,000		
The Coast Road Segment 200		191,000		
Dalwood Road Segment 80		352,000	148,000	
River Street Segment 170			456,000	
Houghlahans Creek Road Segment 150			432,000	
Reedy Creek Road Segment 10				350,000
Riverbank Road Segment 20				450,000
Hermans Lane Segment 10				610,000
Fernleigh Road part Segment 90				612,000
Dust Seal Program				
Old Bagotville Road Dust Seal (MEMS Program)	159,500			
Converys Lane Dust Seal (MEMS Program)	71,500			
Phillips Lane Dust Seal	78,000			
Cooks Lane Dust Seal	14,000	130,000		
Bartlett Lane Dust Seal			54,000	110,000
Buckombil Mountain Road Dust Seal				107,000
Unallocated				238,000
Sub Total	5,987,000	4,426,000	4,464,000	4,602,000
b) Resealing Program and Heavy Patching				
Urban Roads - Bitumen Reseals	683,000	549,000	563,000	577,000
Urban Roads - Heavy Patching	580,000	666,000	683,000	700,000
Rural Roads - Bitumen Reseals	721,000	537,000	550,000	564,000
Rural Roads - Heavy Patching	397,000	409,000	419,000	429,000
c) Bypass Reserves				
Alstonville Bypass	108,000	111,000	114,000	117,000
Ballina Bypass	170,000	175,000	179,000	183,000
Tintenbar to Ewingsdale Bypass	114,000	117,000	120,000	123,000
d) Bridges				
Bridges - Other	122,000	124,000	127,000	130,000
Pearces Creek Road Bridge	4,834,000			

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Roads and Bridges (continued)				
e) Section 7.11 Roads Plan				
Hutley Drive, Middle Section	50,000			
River Street 4 Lanes - Smith Drive to Burns Point Ferry Road			3,781,000	3,894,500
River Street 4 Lanes - Fishery Creek Bridge	1,000,000	14,000,000		
North Creek Road and Bridge	500,000	300,000	3,000,000	12,778,000
Barlows Road Connection	100,000	7,700,000		
Tamarind Drive to Southern Cross Drive Lanes			202,000	
Section 7.11 Reseals	170,000	170,000	200,000	200,000
f) Loan, Grant Funds and Miscellaneous				
Fixing Local Roads Round 4 Pacific Parade	336,000			
Safer Roads Grant – Kerr Street / Bentinck Street	300,000			
Betterment Grant - Ross Lane	100,000	3,800,000		
Local Government Recovery Grant	450,000			
Wardell Town Centre - Master Plan	800,000			
Lennox Head - Village Renewal	850,000			
Safer Roads Grant - Byron Bay Road / Ross Lane	2,227,000			
Car Parks	75,000	100,000	103,000	106,000
Paths Beach, South Ballina	75,000			
The Coast Road – Pat Morton – Line Marking		3,000		
Flat Rock Road – Line Marking		2,000		
King Street near Club Lennox – Line Marking		4,000		
Alstonville Preschool – Lighting		12,000		
Wollongbar Preschool – Lighting		7,000		
Marine Rescue Tower – Lighting		7,000		
Ballina Skate Park – Lighting		20,000		
Lake Ainsworth Caravan Park (Ross Street) – Lighting		20,000		
Shelly Beach Road (south of SLSC) – Lighting		25,000		
Shelly Beach Road (south of SLSC) – Lighting			25,000	
Pop Denison Park – Lighting			25,000	
Pacific Parade at Ross Street – Lighting			25,000	
Rutherford Street – Line marking			3,000	
Alstonville Avenue (swimming pool) – Line marking			4,000	
Alstonville Cultural Centre – Line Marking			2,000	
Pop Denison Park – Line Marking			5,000	
Beach Road (Suvla Street) Car Park – Line Marking			3,000	
Shelly Beach Road (Suvla Street) – Line Marking			3,000	
Shelly Beach Road Car Park – Line Marking			3,000	
The Coast Road (Bayview Drive) – Lighting			5,000	
Wardell Sports Ground – Lighting				25,000
Quays Reserve – Lighting				22,000
Emigrant Creek Boat Ramp/Bus Stop – Lighting				15,000
Ferngrove Estate and Faulks Reserve – Lighting				44,000

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Footpaths and Shared Paths	1,795,700	796,000	560,000	574,000
Williams Street, Lennox Head	40,000			
Greenwood Place, Sunrise Crescent, Lennox Head	38,000			
Westland Drive, Ballina	5,000		85,000	
Green Street, Alstonville	15,000			
Canal Road, Ballina	50,000			
Chickiba Drive, Ballina	90,000			
Montwood Drive, Lennox Head (SCCF Round 5)	179,000			
Montwood Drive, Lennox Head	170,000			
Pearces Creek Road, Alstonville (SCCF Round 5)	120,000			
Compton Drive, Ballina (bike plan)	120,000			
Fig Tree, Lennox Head (Get Active Grant)	86,200			
Manly Street, Ballina	22,000			
Camoola Avenue, Ballina	35,000			
Skennars Head Road, Skennars Head	20,000			
Cawley Street to Main Street, Alstonville	674,500			
Gibbon Street, Lennox Head	71,000			
Martin Street, Ballina	60,000	40,000		
Rubiton Street, Wollongbar (SCCF Round 5)		100,000		
Parkland Drive, Alstonville (SCCF Round 5)		150,000		
Angels Beach Drive, Ballina/East Ballina (bike plan)		100,000		
Jameson Avenue, Ballina		140,000		
Anderson Street, Ballina		5,000		
Cawarra Street, Ballina		50,000		
Stewart Street, Lennox Head		90,000		
Martin Street / Fox Street, Ballina		10,000		
Parkland Drive, Alstonville		30,000		
Horizon Drive, Ballina		81,000	29,000	
Mellis Court, Alstonville			180,000	
Main Street, Alstonville (bike plan)			90,000	
Moon Street, Ballina			15,000	
Shelly Beach Road, Ballina			5,000	
Castle Drive, Lennox Head			15,000	
Bonview Street, Ballina			120,000	
Tanamera Drive, Alstonville			21,000	174,000
South Street, Alstonville (bike plan)				95,000
Ross Street, Lennox Head (bike plan)				45,000
Eyles Drive, Ballina				5,000
Deegan Drive and Parklands Drive, Alstonville				80,000
Northumberland Drive, Ballina				175,000
Other Road Infrastructure	350,000	0	60,000	0
Surveying Equipment			60,000	
Bus Shelter – Tamar Street	350,000			

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Water Transport and Wharves	1,460,000	0	0	0
Wardell Wharf and Boardwalk	1,460,000			
Street Lighting	55,000	56,000	57,000	58,000
Hackett Lane, Ballina	14,000	52,000		
Hill Street / Pine Avenue, Ballina	25,500			
Amber Drive, Lennox Head (part)			8,000	27,000
Brunswick Street / Winton Lane (cnr), Ballina	3,000			
Cherry Street, Ballina				19,000
Byron Street, Lennox Head	3,000			
Sharpes Beach (Underpass)	9,500			
Ramses Street, Wollongbar		4,000	12,000	
North Creek Road, Ballina			37,000	
Perry Street, Alstonville				3,000
Burnett Street and Day Lane, Ballina				9,000
Fleet and Plant	2,190,000	2,516,000	1,076,000	1,920,000
Plant Replacement – Various (net cost)	2,190,000	2,516,000	1,076,000	1,920,000
Emergency Services	2,010,000	5,600,000	0	0
Ballina – SES Building	400,000	5,600,000		
Lennox Head – Rural Fire Shed	1,610,000			
Landfill and Resource Recovery	850,000	1,750,000	2,250,000	2,000,000
Landfill Improvements and Remediation	850,000	1,750,000	2,250,000	2,000,000
Domestic Waste	950,000	0	1,900,000	0
Domestic Truck Vehicles	950,000	0	1,900,000	0

Description	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)	2026/27 (\$)
Water Infrastructure	3,509,000	6,342,000	8,102,000	5,881,000
<i>Water Reservoirs</i>				
Reservoirs - Ross Lane		1,500,000	2,200,000	
Reservoirs - Pacific Pines	500,000			
Reservoirs – Pine Avenue	75,000	75,000		
Reservoirs – Exterior Painting		50,000		
<i>Main Renewals</i>				
Main Renewal Recurrent	2,110,000	950,000	560,000	570,000
<i>Trunk Mains</i>				
Wardell Mains		282,000		
North Ballina Distribution Mains			2,100,000	2,400,000
Russellton Reticulation Mains			160,000	
Ballina Island Distribution Mains				600,000
Lennox Head Mains				640,000
West Ballina Bypass Distribution Main		1,000,000	1,000,000	428,000
Lennox Palms Distribution and Reticulation			390,000	
Tamar Street (Bagot to Canal Road), Ballina	100,000			
Bentinck Street (Owen Street / Kingsford Smith)	10,000	110,000		
Fox Street (Fox / Martin)	140,000			
Temple Street (Tamar Street / Tamarind Drive)				720,000
North Creek Road / Angels Beach Drive	10,000	780,000		
Angels Beach Drive to Missingham		95,000	800,000	
Basalt Court Gravity Main Augmentation (1,2 km)		1,000,000		
<i>Miscellaneous</i>				
Telemetry	10,000	10,000	10,000	10,000
Reticulation Valve Replacement	50,000	50,000	50,000	50,000
Summerhill Estate		100,000		
<i>Plant and Equipment</i>				
Vehicle and Plant Replacement	179,000	0	32,000	103,000
<i>Water Pump and Bore Stations</i>				
Pump Stations - Russellton Booster			450,000	
<i>Water Capital - Service Connection</i>				
Water Meter - New <20mm	250,000	260,000	270,000	280,000
Water Meter - Replacement	75,000	80,000	80,000	80,000

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Wastewater Infrastructure	12,805,000	9,502,000	10,307,000	7,442,000
<i>Ballina Treatment Plant</i>				
Ballina - Defect Rectification	6,292,000	850,000		
Ballina – Reverse Osmosis Plant				2,500,000
Ballina - Solar	660,000			
Ballina - Roof Replacement		250,000		
<i>Wardell Treatment Plant</i>				
Treatment Plant Master Plan		100,000		
<i>Alstonville Treatment Plant</i>				
Alstonville - Inlet Works	600,000			
Alstonville – Biosolids	200,000	800,000	2,440,000	
Alstonville - Aerator Replacement		500,000	500,000	
<i>Lennox Head Treatment Plant</i>				
Lennox – Treatment Master Plan		200,000		
Lennox - Aeration Optimisation		200,000		
Lennox - Catch Pond Floor Lining	100,000			
Lennox – Solar	610,000			
Lennox – Chlorination Renewal	200,000			
Lennox – Belt Press	200,000			
Lennox –Low Lift Pumps		200,000		
Lennox – Balance Pond Pumps		150,000		
Lennox – Sludge Return	150,000			
Lennox – UV Rectification		100,000		
<i>Treatment Facilities - Minor Capital</i>				
Wastewater Treatment Plant Ballina	20,000	20,000	20,000	20,000
Wastewater Treatment Plant Lennox	20,000	20,000	20,000	20,000
Wastewater Treatment Plant Alstonville	10,000	10,000	10,000	10,000
Wastewater Treatment Plant Wardell	10,000	10,000	10,000	10,000
<i>Main Renewals</i>				
Main Renewals	100,000	100,000	100,000	100,000
Seamist Rising Main Renewal	520,000	400,000		
Sewer Relining Works – Various	300,000	300,000	310,000	320,000

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Wastewater Infrastructure (continued)				
<i>Trunk Mains</i>				
Rising Main Rehabilitation - Swift Street		100,000		
SP4006 - Gravity Sewer Alstonville		100,000		
GM4104 - Transfer Mains Alstonville / Wollongbar	200,000			
GMWUEA - Gravity Mains, Wollongbar		200,000		
GM2101 - Gravity Main, West Ballina			205,000	
GM2104 – Gravity Main, Ballina				440,000
Skinner Street / Crowley Rising Main	50,000	500,000		
Serpentine Rising Main			150,000	
<i>Pumping Stations</i>				
Wet Well Relining	150,000	155,000	160,000	160,000
North Ballina - New Pumping Station		500,000	850,000	
Richmond Street Storage				180,000
Lindsay Avenue				120,000
Pumping Stations - Renewal Program	500,000	500,000	510,000	520,000
Pumping Stations – Switchboards Renewals	900,000	1,500,000	1,500,000	1,500,000
<i>Reuse Program</i>				
Ross Lane - Dual Reticulation Reservoir		500,000	2,600,000	
Recycled Water Meters New	50,000	50,000	50,000	50,000
Urban Reticulation System	50,000			
Henderson Farm - Distribution Mains	100,000	100,000		
Meadows Estate - Distribution Main			190,000	
Greenfield Grove - Distribution Mains		160,000	160,000	
Lennox Head - Distribution Main		350,000		
Fig Tree Hill - Distribution Main			480,000	
CURA B Distribution Main				1,000,000
Wollongbar Fields – Irrigation	100,000			
Pipeline - West Ballina Bulk Supply	20,000			
Booster Pump – Kellianne Crescent	100,000			
Main Extension - BUPA	250,000			
Convair to Airport Connection	10,000	500,000		
Ferngrove to Ballina - Distribution Mains	300,000			
<i>Plant and Equipment and Other Miscellaneous Works</i>				
Plant Replacement	23,000	67,000	32,000	482,000
Telemetry	10,000	10,000	10,000	10,000



07

staff resources

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 2023/24 is approximately \$30 million.

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2024/25	2026/27
CORPORATE AND COMMUNITY DIVISION									
Communications and Customer Service	19	19	20	21	22	22	25	25	25
Financial Services	12	12	12	13	14	15	15	15	15
Information Services	12	12	15	17	19	19	19	19	19
People and Culture	7	6	7	7	7	8	8	8	8
Commercial Services	8	8	9	10	10	11	15	15	15
Facilities Management	20	21	22	23	27	27	29	29	29
SUB TOTAL	78	78	85	91	99	102	111	111	111
PLANNING AND ENVIRONMENTAL HEALTH									
Development Services	22	22	23	24	28	29	29	29	29
Public and Environmental Health	16	16	16	18	18	19	19	19	19
Strategic Planning	8	8	9	9	10	10	11	11	11
Open Spaces	36	38	38	41	45	46	49	53	53
SUB TOTAL	82	84	86	92	101	104	108	112	112
CIVIL SERVICES									
Infrastructure Planning	13	13	13	15	19	19	19	19	19
Engineering Works	60	62	66	68	73	75	75	75	75
Water and Wastewater	33	37	39	46	48	49	49	49	49
Resource Recovery	18	18	18	18	20	20	20	20	20
Project Management	4	4	4	4	6	6	6	6	6
SUB TOTAL	128	134	140	151	166	169	169	169	169
TOTAL	288	296	311	334	366	375	388	392	392
PERCENTAGE CHANGE (%)	3.97%	2.8%	5.07%	7.39%	9.58%	2.46%	3.47%	1.03%	0%

These figures exclude trainees and apprentices and represent permanent positions only. At the time of preparing this information, Council has 13 trainees and apprentices. These 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 2023/2024.

In respect to the key activities and the measures that we will be using to assess our performance, the 2023/24 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 2023/24.

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 2023/24.
 - **Long Term Financial Plan** – Even though the Operational Plan focuses on one year, it is important to understand 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 2023/24. 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 2023/24, 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 the Road Reconstruction Program.



08

***income
statement***

income statement 2023/24

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 D1 of the Annual Financial Statements, as well as on a consolidated basis.

Description	General (\$ '000)	Water (\$ '000)	Wastewater (\$ '000)	Consolidated (\$ '000)
Income from Continuing Operations				
Rates and Annual Charges	37,351	4,662	19,990	62,003
User Charges and Fees	34,595	9,432	1,520	45,547
Interest and Investment Revenues	1,710	597	615	2,922
Other Revenues	4,380	340	941	5,661
Operating Grants and Contributions	11,967	188	265	12,420
Capital Grants and Contributions	33,450	2,200	5,500	41,150
Total Income from Continuing Operations	123,453	17,419	28,831	169,703
Expenses from Continuing Operations				
Employee Benefits and On-Costs	23,242	2,679	4,434	30,355
Materials and Contracts	44,944	11,546	6,967	63,457
Borrowing Costs	1,881	0	2,131	4,012
Depreciation and Amortisation	19,402	1,818	4,729	25,949
Other Expenses	2,766	178	1,448	4,392
Net Loss from Disposal of Assets	1,800	450	630	2,880
Total Expense from Continuing Operations	94,035	16,671	20,339	131,045
Operating Result from Continuing Operations	29,418	748	8,492	38,658
Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes	(4,032)	(1,452)	2,992	(2,492)

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

Council is also forecasting a deficit on a consolidated basis. Council's ten-year Long Term Financial Plan is outlined on the following page.



099

*long term
financial plan*

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 in 2025/26, whereas Council projects a deficit for the General Fund until 2028/29. This means that Council needs to look at expense savings or extra revenue, or both, to ensure sustainability for the General Fund. The LTFP is based on a rate peg of 3.9% for 2023/24. A summary of our LTFP is as per the following tables.

LTFP – Consolidated Result

Item	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)	2030/31 ('000)	2031/32 ('000)	2032/33 ('000)
Operating Revenues										
Rates / Annual Charges	62,003	64,007	66,115	68,145	70,017	71,953	73,944	76,001	78,134	80,107
User Charges and Fees	45,547	47,654	49,836	51,854	53,861	55,700	57,726	59,828	62,133	63,867
Investment Revenues	2,922	2,879	2,821	3,048	3,352	3,547	3,874	4,365	4,791	5,350
Operating Grants	12,420	9,404	9,645	9,890	10,144	10,328	10,577	10,692	10,954	11,225
Other Revenues	5,661	5,811	5,964	6,120	6,281	6,446	6,615	6,788	6,965	7,147
Sub Total	128,553	129,755	134,381	139,057	143,655	147,974	152,736	157,674	162,977	167,696
Operating Expenses										
Employee Costs	30,355	31,114	31,892	32,689	33,506	34,344	35,203	36,083	36,985	37,910
Materials and Contracts	63,457	61,535	62,602	64,956	67,128	69,462	71,388	73,824	76,767	78,570
Borrowing Costs	4,012	3,854	3,781	3,759	3,561	3,224	2,877	2,525	2,180	1,800
Depreciation	25,949	26,782	27,639	28,521	29,435	30,377	31,348	32,347	33,378	34,440
Other Expenses	4,392	4,034	3,436	3,501	3,587	3,675	3,791	3,860	4,014	4,051
Loss on Disposal	2,880	2,937	2,996	3,057	3,120	3,185	3,252	3,321	3,392	3,465
Sub Total	131,045	130,256	132,346	136,483	140,337	144,267	147,859	151,960	156,716	160,236
Surplus/(Deficit)	(2,492)	(501)	2,035	2,574	3,318	3,707	4,877	5,714	6,261	7,460

LTFP - General Fund

Item	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)	2030/31 ('000)	2031/32 ('000)	2032/33 ('000)
Operating Revenues										
Rates / Annual Charges	37,351	38,837	40,404	41,880	43,175	44,512	45,891	47,313	48,777	50,288
User Charges and Fees	34,595	36,161	37,772	39,186	40,558	41,721	43,041	44,396	45,913	47,218
Investment Revenues	1,710	1,843	1,921	2,340	2,698	2,862	3,129	3,343	3,485	3,756
Operating Grants	11,967	8,930	9,149	9,371	9,600	9,835	10,075	10,321	10,573	10,834
Other Revenues	4,380	4,496	4,615	4,735	4,860	4,988	5,118	5,252	5,389	5,529
Sub Total	90,003	90,267	93,861	97,512	100,891	103,918	107,254	110,625	114,137	117,625
Operating Expenses										
Employee Costs	23,242	23,823	24,418	25,029	25,655	26,297	26,955	27,628	28,318	29,026
Materials and Contracts	44,944	42,925	43,827	45,263	46,504	47,909	48,770	50,071	51,789	53,330
Borrowing Costs	1,881	1,940	2,083	2,271	2,299	2,175	2,045	1,909	1,778	1,637
Depreciation	19,402	20,029	20,673	21,335	22,022	22,730	23,460	24,211	24,986	25,784
Other Expenses	2,766	2,835	2,905	2,977	3,050	3,124	3,201	3,281	3,362	3,445
Loss on Disposal	1,800	1,857	1,916	1,977	2,040	2,105	2,172	2,241	2,312	2,385
Sub Total	94,035	93,409	95,822	98,852	101,570	104,340	106,603	109,341	112,545	115,607
Surplus/(Deficit)	(4,032)	(3,142)	(1,961)	(1,340)	(679)	(422)	651	1,284	1,592	2,018

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***operating
results***

operating results 2023/24

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 programs and services delivered to the community. The following information is the forecast operating result for 2023/24 based on the major Council programs.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Operating Result (\$'000)
Planning and Environmental Health			
Strategic Planning	305	649	(344)
Development Services	2,692	3,773	(1,081)
Public and Environmental Health	378	2,275	(1,897)
Public Order	317	779	(462)
Northern Rivers Community Gallery	125	521	(396)
Open Spaces	2,483	9,515	(7,032)
Sub Total	6,300	17,512	(11,212)
Civil Services			
Infrastructure Planning	275	1,483	(1,208)
Stormwater and Environmental Protection	1,051	3,582	(2,531)
Roads and Bridges	2,327	14,758	(12,431)
Ancillary Transport Services	657	2,850	(2,193)
Transport for NSW	1,059	840	219
Emergency Services	327	1,116	(789)
Waste - Resource Recovery	12,700	13,303	(603)
Waste - Domestic Waste Management	9,258	9,195	63
Sub Total	27,654	47,127	(19,473)
Corporate and Community			
Governance	0	1,190	(1,190)
Communications and Customer Service	9	600	(591)
Financial Services	35,646	726	34,920
Information Services	233	3,261	(3,028)
People and Culture	205	401	(196)
Property Management	3,015	1,939	1,076
Ballina Byron Gateway Airport	8,980	7,318	1,662
Quarries	73	167	(94)
Community Facilities	951	1,117	(166)
Richmond Tweed Regional Library	134	2,032	(1,898)
Swimming Pools	1,169	2,107	(938)
Tourism	230	686	(456)
Facilities Management	47	3,119	(3,072)
Fleet and Plant	5,357	4,733	624
Sub Total	56,049	29,396	26,653
General Fund - Operating Result	90,003	94,035	(4,032)
Add Minor Funds			
Water Supplies	15,219	16,671	(1,452)
Wastewater Services	23,331	20,339	2,992
Total Operating Result – Consolidated Operations	128,553	131,045	(2,492)

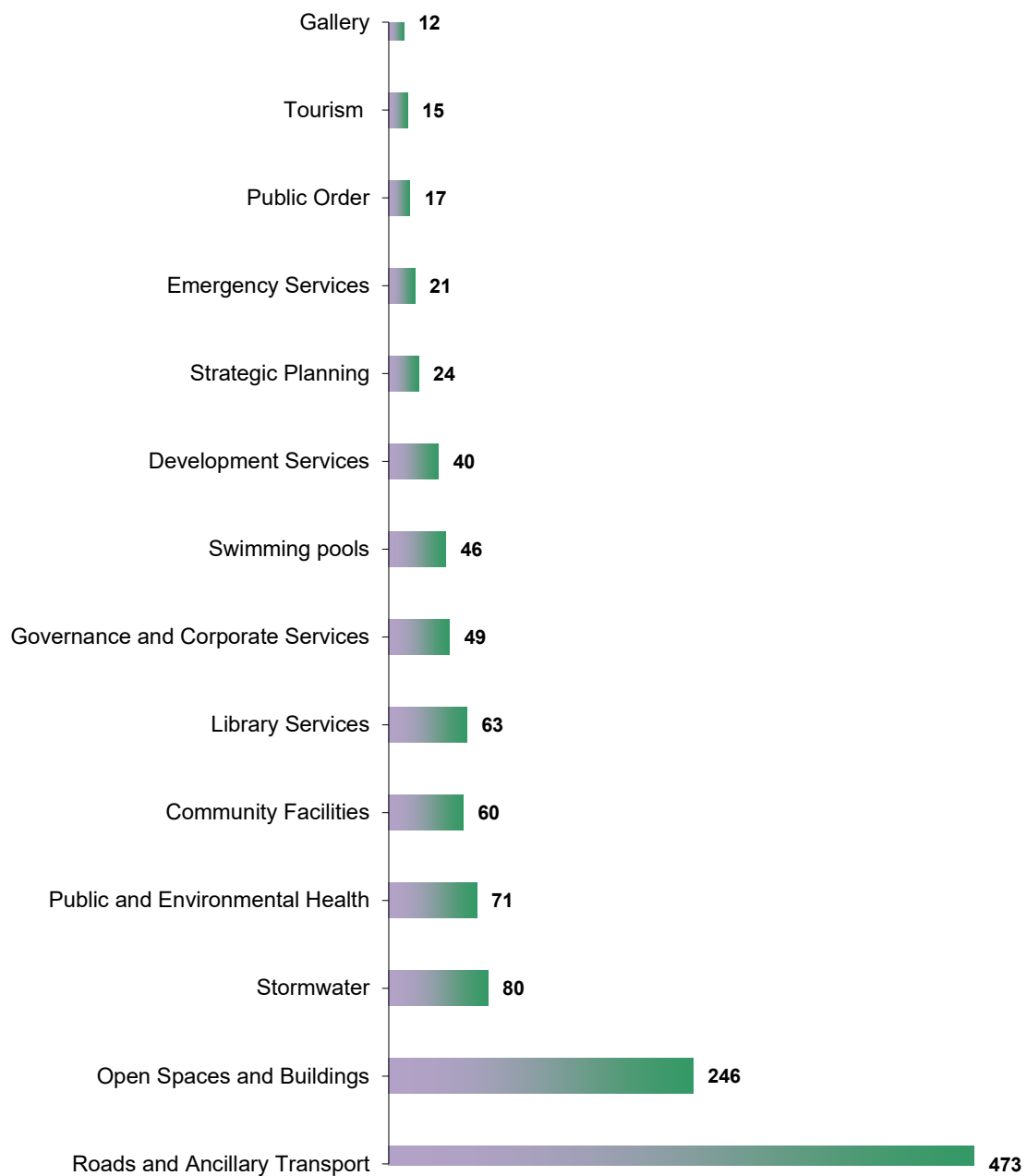


11

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

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 2023/24 of \$1,217 is allocated across the subsidised programs.





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revenue policy

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. The categories allowed under the NSW Local Government Act are 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 as 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 2023/24 IPART approved a rate peg of 3.9% for Ballina Shire Council.

The following table provides the estimated total rate income for 2023/24.

Estimated income from Ordinary Rates for 2023/24

Base Charge and Cents in the Dollar				
Rate Category	Rate (Cents in \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.087910	606	21,341,000	74.4
Business	0.527954	606	5,549,000	19.0
Farmland	0.078051	606	1,874,000	6.6
Mining	0.527954	606	0	0.0
Totals		n/a	28,764,000	100.0%

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

However, for 2023/24 the percentage is 19% as in recent years Council has been aiming to steadily reduce the cents in the dollar differential between residential and business properties, as the current differential, which is six times (0.087910 / 0.527954) is too high when considering the impact on land values.

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

The NSW Local Government Act allows council to raise charges for the provision of waste, water, wastewater, and storm water 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 \$437 (2022/23: \$420) 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 the service is used.

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

Non-strata titled residential units/flats are levied the annual domestic waste collection charge of \$437 (2022/23: \$420), 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 \$1,748 (\$437 multiplied by four services).

DOMESTIC WASTE EXEMPT COLLECTION SERVICE

A Domestic Waste Exempt Collection Service \$47 (2022/23: \$45), is equivalent to the Vacant Land Domestic Waste Collection charge.

This fee applies to 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 also applies 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 \$381 (2022/23: \$366). The service includes a weekly mixed waste and fortnightly recycled waste kerbside collection service.

This annual charge is payable whether the service is used or not.

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 \$47 (2022/23: \$45) per annum.

ADDITIONAL DOMESTIC (RESIDENTIAL) SERVICES

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$130 (2022/23: \$125) per annum
- Additional Mixed Waste - Rural (Weekly) – \$260 (2022/23: \$250) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$105 (2022/23: \$101) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$184 (2022/23: \$177) per annum

WASTE MANAGEMENT – NON-DOMESTIC (NON-RESIDENTIAL) PROPERTIES

Council offers a weekly mixed waste collection service at an annual charge of \$417 (2022/23: \$401) 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 \$206 (2022/23: \$198) and a weekly organics waste collection service at an annual cost of \$269 (2022/23: \$259).

Additional services are available at the same cost per service as the first collection.

Summary of Waste Charges and Net Estimated Yield for 2023/24

Type of Charge	Frequency	Number	Annual Charge (\$)	Yield (\$)
Domestic Waste Collection Charge – Urban	Weekly	16,436	437	7,183,000
Domestic Waste Collection Charge – Rural	Weekly	2,789	381	1,063,000
Domestic Waste Charge – Vacant Land	N/A	765	47	36,000
Domestic Waste Collection Charge - Other	Various	Various	Various	37,000
Waste Management - Non-Domestic Properties	Various	Various	Various	705,000
Total				9,024,000

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

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). 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).

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 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 2023/24

Service	Residential Number	Annual Charge (\$)	Estimated Yield
Water Access Charge – 20mm Service	17,337	236	4,074,000
Water Access Charge – 25mm Service	54	368	20,000
Water Access Charge – 32mm Service	17	605	10,000
Water Access Charge – 40mm Service	2	947	2,000
Water Access Charge – 50mm Service	1	1,479	1,000
Water Access Charge – 65mm Service	0	2,500	0
Water Access Charge – 80mm Service	1	3,797	4,000
Water Access Charge – 100mm Service	1	5,923	6,000
Water Access Charge – 150mm Service	1	13,325	13,000
Water Access Charge – 200mm Service	0	23,688	0

Summary of Net Estimated Yield for Water Access Charges for 2023/24

Service	Estimated Yield (\$)
Residential Water Access Charges	4,130,000
Non-Residential Water Access Charges	820,000
Total	4,950,000

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 \$2.66 per kilolitre for the first 350 kilolitres of water consumed and \$3.99 per kilolitre for water consumed in excess of 350 kilolitres.

The estimated income from consumption is approximately \$8.9 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 \$2.66 per kilolitre prior to paying for water at the higher tariff of \$3.99 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 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 seweraged areas of the shire, at a level sufficient to provide funds to operate, maintain and renew the wastewater (sewer) system, to re-pay existing loans and to generate additional reserves to minimise the impact of any major capital expenditure.

Wastewater charges for non-residential properties are based on the volume of water consumed and the water meter size.

Wastewater charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual wastewater charge for all residential tenements.

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 \$1,063 as will each separate strata titled residential unit/flat.

Non-strata titled residential unit/flat properties will be levied an annual charge of \$1,063 dependent upon the number of units/flats contained in the property.

Vacant land will be levied an annual charge of \$803.

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 based on 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 = \$2.71/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 applies a usage charge only for this water and this charge is set at 80% of the first step of the potable water charge, i.e., 80% of \$2.66 is \$2.13/kl.

In addition to this, for designated users of bulk recycled water for open space purposes (i.e., Golf Club, Racecourse) the charge will be 10% of the potable price.

A summary of the annual wastewater charges and estimated yield is in the following tables.

Summary of Wastewater Charges for 2023/24

Wastewater Charge Category	Charge (\$)
Vacant Charge	803
Residential Charge	1,063
Non-Residential Charge: -	
20mm Water Service	803
25mm Water Service	1,254
32mm Water Service	2,055
40mm Water Service	3,213
50mm Water Service	5,010
65mm Water Service	8,468
80mm Water Service	12,825
100mm Water Service	20,038
150mm Water Service	45,083
200mm Water Service	80,155
Recycled Water	N/A

Summary of Net Estimated Yield for Wastewater Charges for 2023/24

Service	Number	Annual Charge (\$)	Estimated Yield (\$)
Residential	16,435	1,063	17,500,000
Residential – not connected/vacant land	684	803	550,000
Non-Residential Access		As per formula	2,200,000
Non-Residential Usage		As per formula	1,200,000
Recycled Water Usage – Residential			350,000
Recycled Water Usage – Non-Residential			20,000
Total			21,820,000

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 2023/24

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per eligible property	2,677	75	200,000

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 2023/24

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	9,646	25.00	241,000
Per business property	651	Based on impervious area @ \$25 per 350 square metres	108,900
Per residential strata lot	4,839	12.50	60,500
Per business strata lot	474	Based on impervious area @ \$25 per 350 square metres	8,000

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 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 fee are included in Council's Schedule of Fees and Charges. A copy of this document is available 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

Borrowings planned for 2023/24 are \$6m for Russelton Industrial Estate, \$1.5m for Boeing Avenue Industrial Land Development, \$605,000 for the Fishery Creek Duplication in River Street and \$35,000 for the Barlow Road Connection.

Dividends

The Local Government Act allows councils to take a compulsory and non-compulsory dividend from Water and Wastewater. The compulsory dividend is payable to the General Fund, based on the lesser of the 'calculated tax equivalent' 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 \$36,000 from water and \$45,000 from Wastewater.

Council may take a non-compulsory dividend from Water and Wastewater. To do this, Council is required to comply with State Government 'best practice' guidelines. Council is of the opinion it complies with the guidelines for Wastewater, and intends to take a non-compulsory dividend of \$540,000, subject to State Government approval.

Water is not sufficiently profitable to provide a dividend as Rous County Council is planning several bulk water price increases above the CPI.

Other Section 404 Requirements

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:

Category One Businesses (turnover greater than \$2 million)	Category Two Businesses (turnover less than \$2 million)
Water Services	
Wastewater Services	
Waste Management	N/A
Airport	
Land Development	

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 Manager Commercial Services, 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 May 2021.

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 ***ballina.nsw.gov.au/council-policies***. For specific enquiries relating to EEO contact the People and Culture 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 Resource Recovery Initiatives
- 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
- Concealed Water Leaks - Financial Assistance Policy
- Financial Assistance – Ranger Fees and Charges
- Financial Assistance (Hardship) – Rates and Charges

For details as to how this financial assistance is provided, refer to the relevant policy documents on Council’s website ***ballina.nsw.gov.au/council-policies***.

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 ***ballina.nsw.gov.au/planning-and-delivery***. Copies are available on 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.

Councillor Superannuation

Council has resolved to pay superannuation to Councillors from 2022/23 onwards.

Audit Risk and Improvement Committee (ARIC)

Council has approved the following fees for community representatives on ARIC.

- Chair \$450 per meeting
- Committee Member \$300 per meeting

Agency Information Guide - Government Information (Public Access) Act 2020

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/council-documents**](https://ballina.nsw.gov.au/council-documents)

Further Information

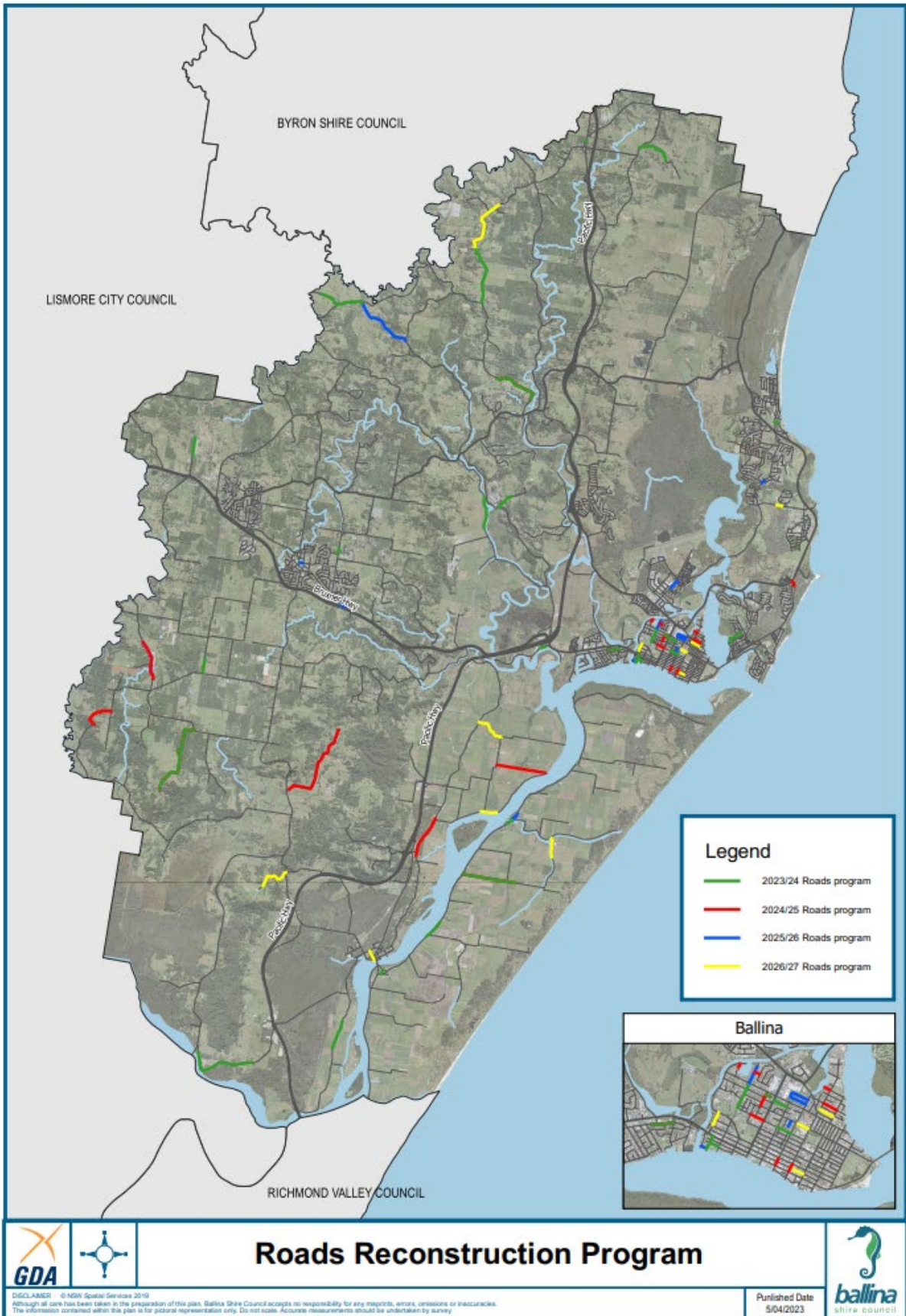
For further information on the contents of this document contact Council's Communications and Customer Service Section on 1300 864 444.



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

appendix a: roads reconstruction program



ballina
shire council

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