



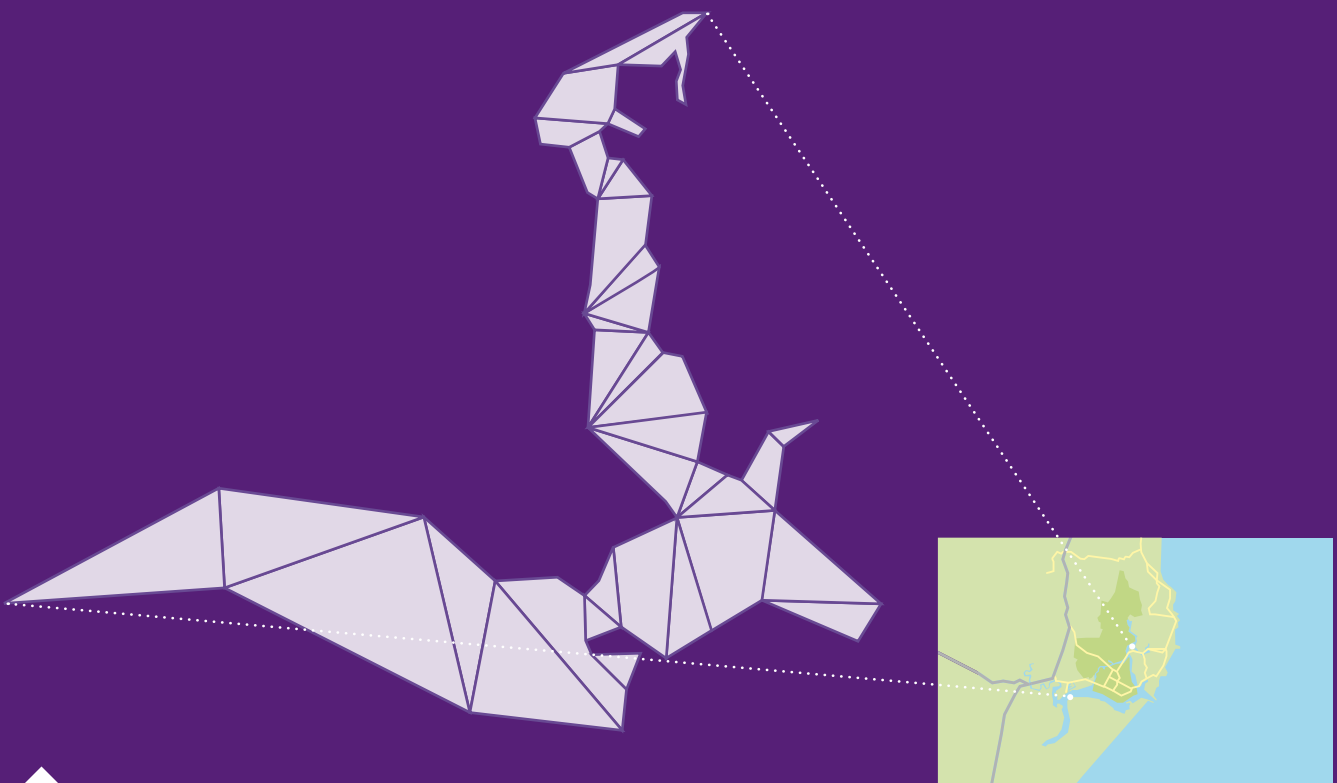
# *delivery program and operational plan*

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2021 - 2025

ADOPTED 24 JUNE 2021

# *our community our future*



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

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# introduction from our mayor

On behalf of Councillors and staff I am pleased to present our Delivery Program and Operational Plan for the period 2021/22 to 2024/25. The Program and Plan outline our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

As a Council we aim to be responsive and creative to ensure that what we deliver to our community aligns with the four priorities mentioned in the opening paragraph.

The COVID-19 pandemic has impacted us in so many ways socially and economically, and we have worked with all levels of government to protect the health of our community.

We will continue to be guided by the relevant agencies on all matters of public health.

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

We will also 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 Wollongbar District Park, the continued refurbishment of Pop Denison Park in East Ballina, the new statement road, Airport Boulevard and the redevelopment of Kingsford Smith Park, Ballina.

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

The beautification of Lennox Head village will commence in earnest during 2021/22 with expected completion in 2022/23.

The Ballina Byron Gateway Airport will deliver economic benefits to this entire region, with further capital works planned in the four year period. Upgraded security measures and the car park expansion will be complete with runway improvements scheduled to commence in 2021/22.

Many of these projects will be achieved by Council partnering with the Federal and State Government.

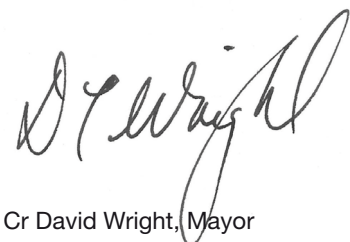
We will continue to work cooperatively with all levels of government, local businesses and our community, as so much more can be accomplished when we work together.

This is the last Delivery Program and Operational Plan for this term of Council with the Local Government Elections scheduled for September 2021. It has been our pleasure to serve the community during this extended term.

Our team of Councillors and staff have so much more to do, and this document provides a good overview of our preferred priorities for the next four years and the difference we hope to make.

The Program and Plan is the product of teamwork by Councillors, staff and community input.

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 David Wright, Mayor

# 4

## Acknowledgement of Country

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



## *our vision*

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

## *our values*

**CREATIVE** – we want to encourage ideas and be innovative.

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

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

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

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

# our council representatives

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



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

MAYOR



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



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WARD A



Cr Nathan Willis  
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Cr Sharon Cadwallader  
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Cr Keith Williams  
phone 0418 504 644  
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WARD B



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



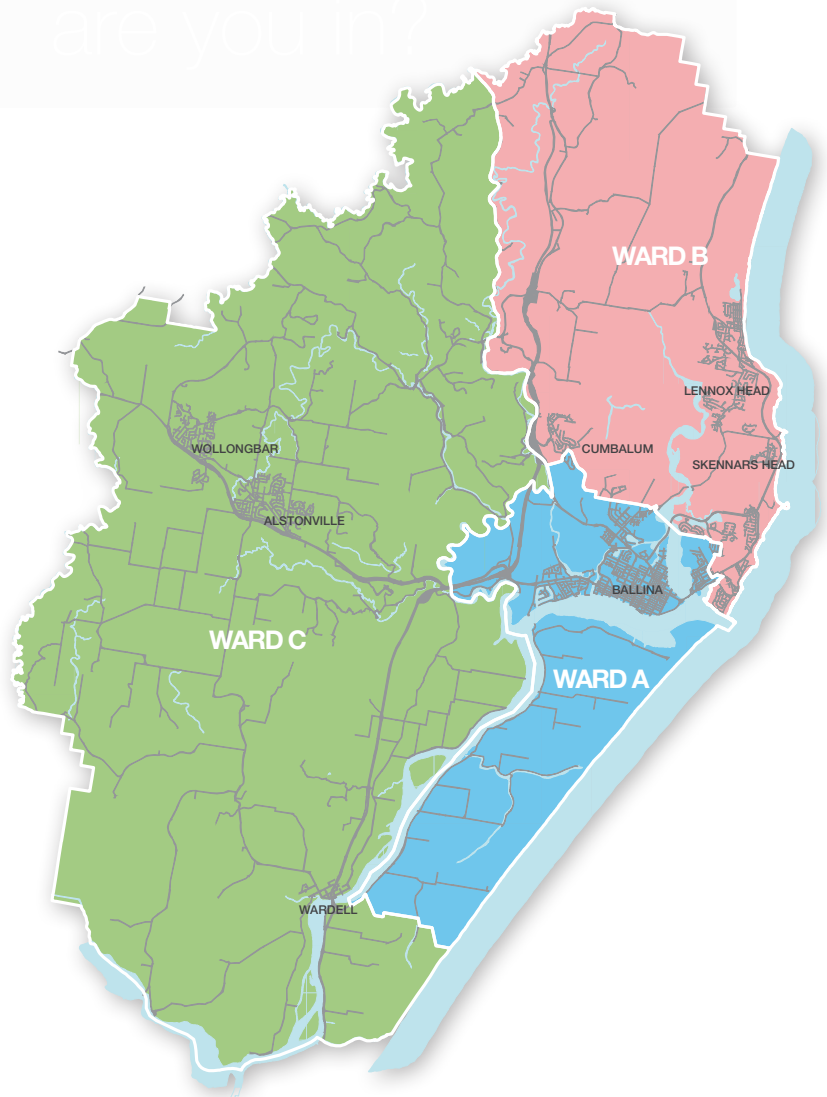
Cr Benjamin Smith  
phone 0415 482 412  
ben.smith@ballina.nsw.gov.au

WARD C



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

are you in?



The Ballina Shire Local Government Area is divided into three Wards, represented by ten elected Councillors, being three from each Ward plus a popularly elected Mayor.

The elected Council is responsible for the direction and control of Council's affairs in accordance with the NSW Local Government Act and associated legislation.

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

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

Some of the many things a Councillor does include:

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

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## *getting involved*

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

- Attending Council meetings
- Making an appointment to speak with the Mayor or Councillors
- Making an appointment to speak with the General Manager or relevant Director
- Writing or telephoning Council about the issues important to you
- Attending a public meeting or forum to discuss specific issues
- Joining a Council 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 center of the page, creating a dynamic, architectural feel.

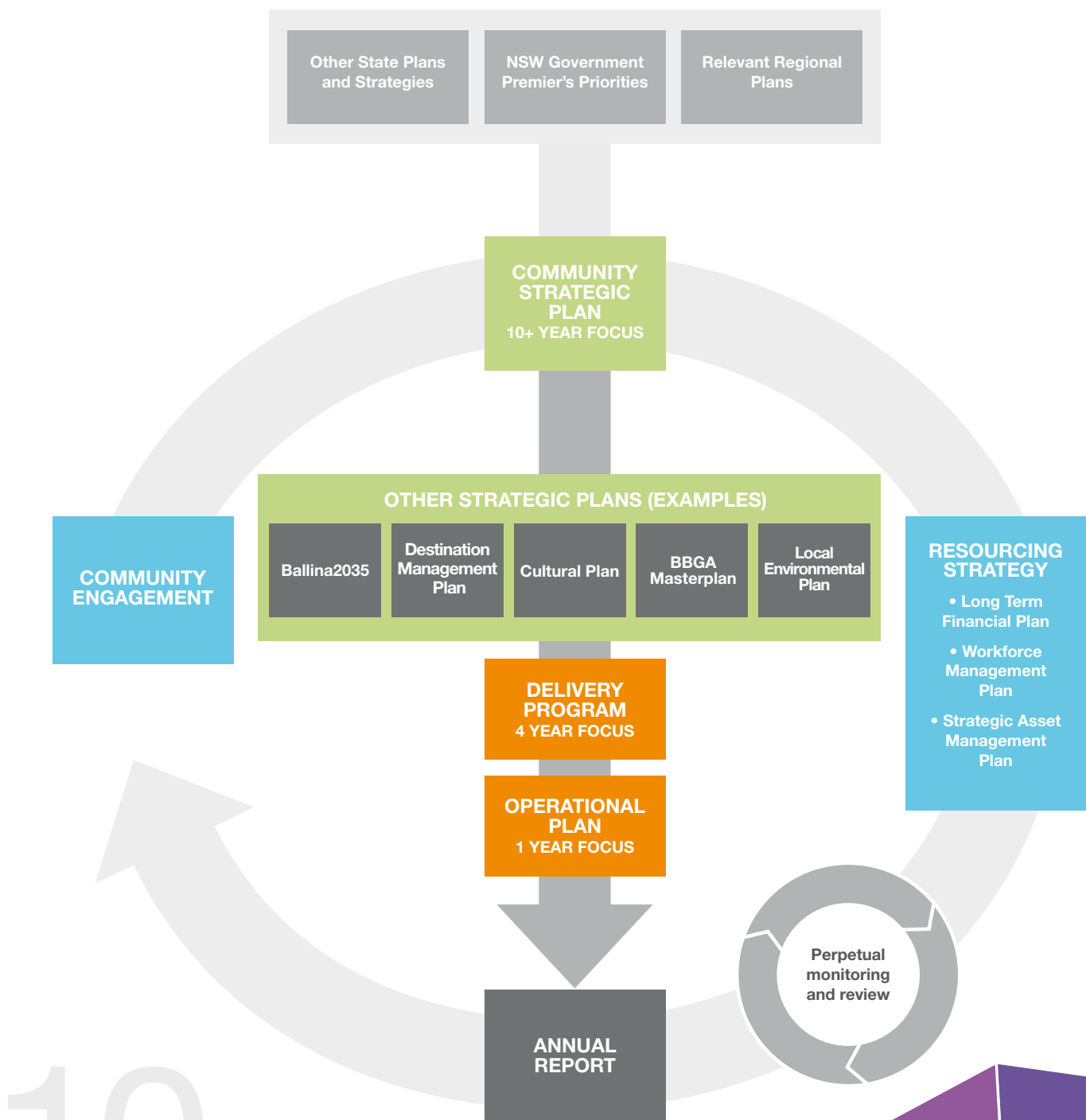
# 01

***integrated planning  
+ reporting  
framework***

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# 1. integrated planning + reporting framework

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



# integrated planning and reporting framework @ ballina shire council

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

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

Our Community Strategic Plan is built around four key themes:



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

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

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

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



## COMMUNITY STRATEGIC PLAN

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

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

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

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

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

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

This document is available on Council’s website [ballina.nsw.gov.au/planning-and-delivery](http://ballina.nsw.gov.au/planning-and-delivery).

## 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 2005. This information has been included in the Regulation to help community members understand how council has been performing both as a business entity and a community leader.

## END OF TERM REPORTS



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

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

## PROGRESS REPORTS

In accordance with the Integrated Planning and Reporting requirements progress reports must be provided to Council at least every 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***

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# what our community wants

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

## CONNECTED COMMUNITY (CC)

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



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

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

## PROSPEROUS ECONOMY (PE)

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



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



## HEALTHY ENVIRONMENT (HE)

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



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

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

## ENGAGED LEADERSHIP (EL)

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



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





03

***state and  
regional plans***

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# 3. consideration of state and regional 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 Goals and Directions in the NSW State Government’s North Coast Regional Plan (March 2017).

A summary of those Goals and Directions is as follows, with further information available at [planning.nsw.gov.au/Plans-for-your-area/Regional-Plans/North-Coast/North-Coast-Regional-Plan](http://planning.nsw.gov.au/Plans-for-your-area/Regional-Plans/North-Coast/North-Coast-Regional-Plan)

<p><b>GOAL 1</b> The most stunning environment in NSW</p>	<p><b>Direction 1</b> Deliver environmentally sustainable growth  <b>Direction 2</b> Enhance biodiversity, coastal and aquatic habitats, and water catchments  <b>Direction 3</b> Manage natural hazards and climate change  <b>Direction 4</b> Promote renewable energy opportunities</p>
<p><b>GOAL 2</b> A thriving, interconnected economy</p>	<p><b>Direction 5</b> Strengthen communities of interest and cross-regional relationships  <b>Direction 6</b> Develop successful centres of employment  <b>Direction 7</b> Coordinate the growth of regional cities  <b>Direction 8</b> Promote the growth of tourism  <b>Direction 9</b> Strengthen regionally significant transport corridors  <b>Direction 10</b> Facilitate air, rail and public transport infrastructure  <b>Direction 11</b> Protect and enhance productive agricultural lands  <b>Direction 12</b> Grow agribusiness across the region  <b>Direction 13</b> Sustainably manage natural resources</p>
<p><b>GOAL 3</b> Vibrant and engaged communities</p>	<p><b>Direction 14</b> Provide great places to live and work  <b>Direction 15</b> Develop healthy, safe, socially engaged and well-connected communities  <b>Direction 16</b> Collaborate and partner with Aboriginal communities  <b>Direction 17</b> Increase the economic self-determination of Aboriginal communities  <b>Direction 18</b> Respect and protect the North Coast’s Aboriginal heritage  <b>Direction 19</b> Protect historic heritage  <b>Direction 20</b> Maintain the region’s distinctive built character  <b>Direction 21</b> Coordinate local infrastructure delivery</p>
<p><b>GOAL 4</b> Great housing choice and lifestyle options</p>	<p><b>Direction 22</b> Deliver greater housing supply  <b>Direction 23</b> Increase housing diversity and choice  <b>Direction 24</b> Deliver well-planned rural residential housing areas  <b>Direction 25</b> Deliver more opportunities for affordable housing</p>



04

***senior staff and  
organisation  
structure***

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# 4. our executive team + organisation structure

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

**General Manager  
Paul Hickey**




**Director  
Kelly Brown**

**Corporate and  
Community Division**

- Facilities Management
- People and Culture
- Information Services
- Communications and  
Customer Service
- Commercial Services
- Financial Services
- Contracts and Procurement
- Risk Management



**Director  
John Truman**

**Civil Services  
Division**

- Infrastructure Planning
- Engineering Works
- Project Management
- Resource Recovery
- Water and Wastewater
- Asset Management



**Director  
Matthew Wood**

**Planning and  
Environmental Health  
Division**

- Strategic Planning
- Development Services
- Public and  
Environmental Health
- Open Spaces



05

***heading in the  
right direction***

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# 05

## *heading in the right direction*

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



1. CONNECTED COMMUNITY



2. PROSPEROUS ECONOMY



3. HEALTHY ENVIRONMENT



4. ENGAGED LEADERSHIP

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

Our success in achieving the Actions identified for 2021/2022 will be reported to Council on a quarterly basis - in October, January, April and July.



# direction one : connected community (CC)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan	
<b>CSP OUTCOME CC1 - WE FEEL SAFE</b>										
<b>CC1.1</b> Actively promote safety and wellbeing strategies	Lower crime rates	CC1.1.a	Implement Council's Road Safety Plan to maximise road safety awareness	Actions implemented	X	X	X	X	Infrastructure Planning	D15
		CC1.1.b	Ensure the Road Safety Strategy remains contemporary	Review completed	X				Infrastructure Planning	D15
	Increased compliance through proactive programs	CC1.1.c	Implement NSW State Government Pool Barrier Inspection Program	Actions implemented	X	X	X	X	Development Services	D15
		CC1.1.d	Provide timely responses to barking dog complaints	100% of barking dog complaints responded to within seven days	X	X	X	X	Public and Environmental Health	D14
		CC1.1.e	Provide rapid responses to reported dog attacks	100% of reported attacks responded to within 48 hours	X	X	X	X	Public and Environmental Health	D14
		CC1.1.f	Implement Parking Enforcement Program	Number of high risk school zones patrolled (Target > 36 p.a.)	X	X	X	X	Public and Environmental Health	D14
		CC1.1.g	Implement Parking Enforcement Program	Actions implemented	X	X	X	X	Public and Environmental Health	D14
		CC1.1.h	Investigate smart parking technology to improve parking efficiency	Analysis complete	X				Public and Environmental Health	D14
<b>CC1.2</b> Ensure relevant public health and safety standards are being met	Higher levels of compliance	CC1.2.a	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	D15
	Improved public health	CC1.2.b	Ensure fire hydrants are functional	Fire hydrants inspected (Target > 50% p.a.)	X	X	X	X	Water and Wastewater	D15
		CC1.2.c	Minimise notifiable Drinking Water Health Incidents at Marom Creek Water Treatment Plant	Notifiable incidents (Target = Nil)	X	X	X	X	Water and Wastewater	D15
	Proactive risk management	CC1.2.d	Maximise Drinking Water Reticulation Monitoring Compliance (Microbial)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	D15

# direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>CC1.2</b> Ensure relevant public health and safety standards are being met	Higher levels of compliance	CC1.2e	Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	D15
	Improved public health	CC1.2f	Provide a proactive compliance program	Dual occupancy non-compliance audits (Target > 20 p.a.)	X	X	X	X	Public and Environmental Health	D15
	Increased public safety	CC1.2g	Implement a responsive compliance program	Level of non-compliance reported and actions taken	X	X	X	X	Public and Environmental Health	D15
	Proactive risk management	CC1.2h	Implement fire safety certificate compliance program	Actions implemented	X	X	X	X	Development Services	D15
		CC1.2i	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Public and Environmental Health	D15
		CC1.2j	Ensure compliance with the National Health and Medical Research Council drinking water standards	Non-compliance issues (Target = nil)	X	X	X	X	Public and Environmental Health	D15
		CC1.2k	Ensure all food premises are regularly inspected	Food premises audited (Target 100% p.a.)	X	X	X	X	Public and Environmental Health	D15
		CC1.2l	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	D15
		CC1.2m	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	D15
		CC1.2n	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	D15

## direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>CC1.3</b> Ensure adequate plans are in place for natural disasters and environmental changes	<i>The community is well prepared</i>	CC1.3a	Implement the Climate Change Action Policy	Actions implemented and currency of Policy	X	X	X	X	Strategic Planning	D3
		CC1.3b	Deliver the Ballina SES Headquarters premises	Project completed	X	X	X		Project Management Office	D15
		CC1.3c	Deliver the Lennox Head Rural Fire Shed at Byron Bay Road	Project completed	X				Project Management Office	D15
		CC1.3d	Ensure Business Continuity Plans (BCPs) remain contemporary	BCP's monitored	X	X	X	X	Communications and Customer Service	D15
<b>CSP OUTCOME CC2 - WE FEEL CONNECTED TO THE COMMUNITY</b>										
<b>CC2.1</b> 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	D19
		CC2.1b	Promote the Northern Rivers Community Gallery and Ignite Studio	Actions implemented	X	X	X	X	Strategic Planning	D19
		CC2.1c	Deliver a well patronised Northern Rivers Community Gallery	Gallery visitors (Target > 25,000 p.a.)	X	X	X	X	Strategic Planning	D19
		CC2.1d	Deliver a well patronised Northern Rivers Community Gallery	Gallery website visits (Target > 26,000 p.a.)	X	X	X	X	Strategic Planning	D19
		CC2.1e	Expand number of Council approved events	Event numbers (Target > 25 p.a.)	X	X	X	X	Open Spaces	D8
		CC2.1f	Administer filming approvals in accordance with Local Government Filming Protocol	Approval numbers (Target > 25 p.a.)	X	X	X	X	Open Spaces	D8
<b>CC2.2</b> Encourage community interaction, volunteering and wellbeing	<i>There are more people volunteering in our community</i>	CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc)	Program effectiveness	X	X	X	X	Strategic Planning / Communications and Customer Service	D14
	<i>Improved sense of wellbeing</i>	CC2.2b	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Public and Environmental Health	D15



# direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>CC2.3 Assist disadvantaged groups within our community</b>	<i>Disadvantaged groups are supported</i>	CC2.3a	Implement Equal Employment Opportunity Management Plan	Actions implemented	X	X	X	X	People and Culture	D14
		CC2.3b	Implement Disability Inclusion Action Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	D15
		CC2.3c	Develop and implement Memorandum of Understanding (MoU) with Jali Aboriginal Land Council	MoU signed	X	X	X	X	Strategic Planning	D16
<b>CSP OUTCOME CC3 - THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS</b>										
<b>CC3.1 Provide strategies for older residents to be part of our community</b>	<i>Older residents are more engaged and active</i>	CC3.1a	Implement Ageing Strategy	Actions implemented	X	X	X	X	Strategic Planning	D15
<b>CC3.2 Provide young people with a range of leisure activities</b>	<i>Expanded range of youth facilities</i>	CC3.2a	Implement the Sport and Recreation Facilities Plan	Actions implemented	X	X	X	X	Open Spaces	D15
		CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces	D15
<b>CC3.3 Support improved health outcomes by providing equitable access to community facilities</b>	<i>Increased satisfaction and participation rates A healthier community</i>	CC3.3a	Ensure library services reflect contemporary needs	Membership (Target > 20,000 p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3b	Ensure library services reflect contemporary needs	Loans (Target > 330,000 p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3c	Ensure library services reflect contemporary needs	PC (Target > 20,000 p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3d	Ensure library services reflect contemporary needs	Wireless usage (Target > 20,000 p.a.)	X	X	X	X	Communications and Customer Service	D15

# direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>CC3.3 Support improved health outcomes by providing equitable access to community facilities</b>	<i>Increased satisfaction and participation rates</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	D15
	<i>A healthier community</i>	CC3.3f	Increase use of our community facilities	Lennox Head Centre – Meeting Rooms (Target 50% = 7,000hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3g	Increase use of our community facilities	Lennox Head Centre – Auditorium (Target 30% = 1,050hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3h	Increase use of our community facilities	Ballina Surf Club (Target 50% = 5,250hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3i	Increase use of our community facilities	Richmond Room (Target 30% = 1,050hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3j	Increase use of our community facilities	BISC – Meeting Rooms (Target 30% = 3,150hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3k	Increase use of our community facilities	BISC – Courts (Target 50% = 3,500hrs p.a.)	X	X	X	X	Communications and Customer Service	D15
		CC3.3l	Ensure public pool facilities are well patronised	Swimming pool patrons (Target >260,000 p.a.)	X	X	X	X	Facilities Management	D15
		CC3.3m	Implement Captain Cook Master Plan	Actions completed				X	Open Spaces	D15
		CC3.3n	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed	X	X	X	X	Engineering Works	D15
		CC3.3o	Implement Pop Denison Park Master Plan	Actions completed	X	X			Open Spaces	D15
CC3.3p	Review of the Ballina Shire Open Spaces and Community Facilities Strategy 2008	Review completed	X				Strategic Planning	D15		

# direction two : prosperous economy (PE)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan	
<b>CSP OUTCOME PE1 - WE ATTRACT NEW BUSINESS AND VISITORS</b>										
<b>PE1.1</b> <b>Promote our area as an attractive place to visit</b>	<i>Enhanced experience for residents and visitors</i>  <i>Increased visitor numbers</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	D8
		PE1.1b	Implement Destination Management Plan	Actions implemented	X	X	X	X	Communications and Customer Service	D8
		PE1.1c	Provide accessible and efficient visitor information services	Visitor Centre Enquiries (Target > 40,000p.a.)	X	X	X	X	Communications and Customer Service	D8
		PE1.1d	Provide accessible and efficient visitor information services	Tourism website visits (Target > 110,000p.a.)	X	X	X	X	Communications and Customer Service	D8
		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	D8
		PE1.1f	Improve Promotional and Interpretative Signage	Actions implemented	X	X	X	X	Communications and Customer Service	D8
<b>PE1.2</b> <b>Provide opportunities for new business</b>	<i>Our economy expands over time</i>	PE1.2a	Deliver Lennox Head Town Centre Village Renewal	Works completed	X	X			Project Management Office	D21
		PE1.2b	Examine planning options to expedite the delivery of commercial and retail shops in the Ballina Heights Estate	Actions implemented	X	X			Strategic Planning	D24
<b>PE1.3</b> <b>Enhance the image of the local economy</b>	<i>Increased resilience for our economy</i>	PE1.3a	Implement economic development strategy	Actions implemented	X	X	X	X	Strategic Planning	D6
		PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Actions implemented	X	X	X	X	Strategic Planning	D7
		PE1.3c	Promote and implement Martin Street Boat Harbour Master Plan	Actions implemented	X	X	X	X	Engineering Works	D7

# direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan	
<b>CSP OUTCOME PE2 - MY BUSINESS CAN GROW AND DIVERSIFY</b>										
<b>PE2.1</b> Provide an efficient and cost effective regulatory environment for doing business	<i>Easier to do business</i> <i>Enhanced business relationships</i>	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	D22
		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	D22
		PE2.1c	Efficiently process building and construction applications	Complying development certificates issued within 10 working days (Target > 80%)	X	X	X	X	Development Services	D22
		PE2.1d	Efficiently process building and construction applications	% of construction certificates issued by Council (Target > 50% of market)	X	X	X	X	Development Services	D22
		PE2.1e	Efficiently process building and construction applications	% of building information certificates determined within 20 days (Target > 90%)	X	X	X	X	Development Services	D22
		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	D22
<b>PE2.2</b> Enhance connectivity to capital cities	<i>Increased business opportunities</i>	PE2.2a	Implement Ballina Byron Gateway Airport upgrades	Works progressed	X	X	X	X	Commercial Services	D10
		PE2.2b	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating revenue (Target > \$6.0 million)	X	X	X	X	Commercial Services	D10
		PE2.2c	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating surplus (Target > 20% of revenue)	X	X	X	X	Commercial Services	D10
		PE2.2d	Ensure the on-going viability of the Ballina Byron Gateway Airport	Passengers (Target > 500,000 p.a.)	X	X	X	X	Commercial Services	D10

# direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>PE2.3</b> Operate Council business activities that support economic development	<i>Council contributes and understands the local economy</i>	PE2.3a	Determine future of Stokers Quarry	Future strategy confirmed	X				Open Spaces	D13
		PE2.3b	Determine future of Tuckombil Quarry	Future strategy confirmed	X				Strategic Plan	D13
		PE2.3c	Determine future of Airport Sandpit	Future strategy confirmed	X				Infrastructure Planning	D13
		PE2.3d	Pursue sand dredging of North Creek	Actions implemented			X	X	Infrastructure Planning	D13
		PE2.3e	Proactively manage our commercial properties	Minimise vacancy rates (Target < 10%)	X	X	X	X	Commercial Services	D14
		PE2.3f	Ensure on-going profitability of the Flat Rock Tent Park	Operating revenue (Target > \$400,000)	X	X	X	X	Commercial Services	D8
<b>CSP OUTCOME PE3 – IMPROVE LIVEABILITY IN THE SHIRE</b>										
<b>PE3.1</b> Facilitate commercially viable industrial precincts	<i>Increased business activity and local employment</i>	PE3.1a	Progress availability of land at the Russellton Industrial Estate	Lots available for sale			X	X	Commercial Services	D7
		PE3.1b	Progress availability of land at the Southern Cross Industrial Estate	Land zoned and lots available for sale	X	X	X	X	Commercial Services	D7
<b>PE3.2</b> Facilitate residential land	<i>Readily available land and housing stock</i>	PE3.2a	Prepare residential land and housing report	Report published	X	X	X	X	Strategic Planning	D23
		PE3.2b	Develop and sell Wollongbar Residential Land Holding	Lots available for sale, actual sales and net profit	X	X			Commercial Services	D23
	<i>More affordable housing</i>	PE3.2c	Monitor infrastructure to support growth areas	Actions implemented	X	X	X	X	Strategic Planning	D24
		PE3.2d	Review local affordable housing planning and policy framework	Review complete	X	X			Strategic Planning	D25

## direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>PE3.3</b> 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	X	X	Project Management Office	D21
		PE3.3b	Progress Angels Beach Drive / Bangalow Road roundabout lane extensions	Designs and approvals in place and works undertaken	X	X			Project Management Office	D21
		PE3.3c	Progress River Street Dual Laning	Designs and approvals in place and works undertaken	X	X	X	X	Project Management Office	D21
		PE3.3d	Progress Tamarind Drive Dual Laning	Designs and approvals in place and works undertaken	X	X	X	X	Project Management Office	D21
		PE3.3e	Progress Barlows Road as a connection between Tamarind Drive and River Street	Designs and approvals in place and works undertaken	X	X	X		Project Management Office	D21
		PE3.3f	Progress design and approvals for North Creek Road Bridge reinstatement	Level of progress on design and approvals	X	X	X	X	Project Management Office	D21
		PE3.3g	Ensure Pedestrian Access and Mobility Plan remains contemporary	Reviews completed in a timely manner		X	X		Infrastructure Planning	D21
		PE3.3h	Ensure Ballina Shire Bike Plan remains contemporary	Reviews completed in a timely manner	X			X	Infrastructure Planning	D21

# direction three : healthy environment (HE)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan	
<b>CSP OUTCOME HE1 - WE UNDERSTAND THE ENVIRONMENT</b>										
<b>HE1.1</b> Our planning considers past and predicted changes to the environment	<i>Reduced risk from natural disasters or changes in climate</i>	HE1.1a	Implement Ballina Coastline Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	D1
		HE1.1b	Implement Floodplain Management Plans	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	D1
<b>HE1.2</b> 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	D2
		HE1.2b	Implement Shaws Bay Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	D2
		HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	D2
		HE1.2d	Develop North Creek Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	D2
		HE1.2e	Implement Urban Stormwater Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	D2
<b>HE1.3</b> Beautify and protect our streetscapes and open spaces	<i>Increased flora and vegetation cover</i>	HE1.3a	Implement proactive street tree planting program	Actions implemented	X	X	X	X	Open Spaces	D2
		HE1.3b	Implement a proactive fig tree management program	Actions implemented	X	X	X	X	Open Spaces	D2
<b>CSP OUTCOME HE2 - WE USE OUR RESOURCES WISELY</b>										
<b>HE2.1</b> Implement total water cycle management practices	<i>Reduced water consumption per capita</i>	HE2.1a	Improve quality of water and wastewater data	Actions implemented	X	X	X	X	Water and Wastewater	D2
		HE2.1b	Increase recycled water to dual Reticulated Properties	Properties using service and kilolitres used	X	X	X	X	Water and Wastewater	D2
	<i>Maximise recycled water use</i>	HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Ballina and Lennox Head Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	D15

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan	
<b>HE2.1</b> Implement total water cycle management practices	<i>Reduced water consumption per capita</i>  <i>Maximise recycled water use</i>	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	D1
		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	D1
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <170 kl/pa)	X	X	X	X	Water and Wastewater	D1
		HE2.1g	Review the Recycled Water Master Plan	Review complete	X	X			Water and Wastewater	D1
		HE2.1h	Recycled water during dry weather (% ADWF)	Level of compliance (Target > 20%)	X	X	X	X	Water and Wastewater	D1
		HE2.1i	Develop an Integrated Water Cycle Management Plan	Plan developed	X	X			Water and Wastewater	D1
<b>HE2.2</b> 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	Resource Recovery	D21
		HE2.2b	Reduce missed kerbside bin services	(Target < 27 per month)	X	X	X	X	Resource Recovery	D21
		HE2.2c	Implement water loss reduction program	Actions implemented	X	X	X	X	Water and Wastewater	D1
		HE2.2d	Reduce the volume of unaccounted water	Ensure there is a trend in the reduction of unaccounted water	X	X	X	X	Water and Wastewater	D1
		HE2.2e	Minimise light fleet greenhouse gas emissions	Average CO2 emissions of light fleet (Target < 200g/km)	X	X	X	X	Facilities Management	D4
		HE2.2f	Reduce water main breaks	Minimise main breaks (Target < one break per 30km of main)	X	X	X	X	Water and Wastewater	D21



## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>HE2.3</b> 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 < 9,800 tonnes)	X	X	X	X	Facilities Management	D3
		HE2.3b	Increase renewable energy generated on council sites	Increase kilowatts generated (Target > 800 kW)	X	X	X	X	Facilities Management	D4
		HE2.3c	Reduce the energy consumption from our built assets	Minimise megawatts consumed (Target < 9,000 MWh)	X	X	X	X	Facilities Management	D3
<b>CSP OUTCOME HE3 - OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL ENVIRONMENT</b>										
<b>HE3.1</b> Implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i>  <i>Reduced impacts of development on the environment</i>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	D14
		HE3.1b	Implement Wollongbar Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	D24
		HE3.1c	Implement Wardell Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	D24
		HE3.1d	Implement Alstonville Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	D24
		HE3.1e	Review Planning Framework for Lennox Head	Updated planning framework adopted	X	X			Strategic Planning	D24
		HE3.1f	Review Wardell Strategic Plan	Review complete			X		Strategic Planning	D24
		HE3.1g	Review Alstonville Strategic Plan	Review complete				X	Strategic Planning	D24
		HE3.1h	Review Wollongbar Strategic Plan	Review complete				X	Strategic Planning	D24
		HE3.1i	Review environmental protection zone framework	Updated planning framework adopted	X				Strategic Planning	D1
		HE3.1j	Review Local Environmental Plan (LEP)	Review complete	X				Strategic Planning	D20
		HE3.1k	Maintain Development Control Plan (DCP)	Timely reviews	X	X	X	X	Strategic Planning	D20

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
		HE3.1l	Review Local Growth Management Strategy	Review complete	X				Strategic Planning	D20
<b>HE3.1</b> Implement plans that balance the built environment with the natural environment	<i>More people are satisfied with our management of development</i>  <i>Reduced impacts of development on the environment</i>	HE3.1m	Manage LEP amendment requests	Amendments assessed and processed	X	X	X	X	Strategic Planning	D20
		HE3.1n	Maintain a contemporary management framework for public land	Timely reviews	X	X	X	X	Strategic Planning	D14
		HE3.1o	Review Plan of Management for Ballina Coastal Reserve	Review complete	X	X			Strategic Planning	D3
		HE3.1p	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces	D13
		HE3.1q	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces	D13
		HE3.1r	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	D15
		HE3.1s	Develop and implement Extractive Industry Strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	D13
<b>HE3.2</b> Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2a	Minimise notifiable Pollution Incidents triggering a formal regulatory response	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	D3
		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	D3
		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	D3
		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	D3

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
		HE3.2e	Ensure compliance with Environmental Protection License Concentration Limits	Level of compliance (Target = 100% with license)	X	X	X	X	Water and Wastewater	D2
<b>HE3.2</b> Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2f	Implement trade waste management program	Actions implemented	X	X	X	X	Water and Wastewater	D3
		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	D2
		HE3.2h	Implement Ballina Shire Koala Management Strategy	Actions implemented	X	X	X	X	Strategic Planning	D2
		HE3.2i	Prepare a biodiversity strategy	Strategy completed	X	X			Strategic Planning	D2
		HE3.2j	Implement Alstonville and East Ballina Cemetery Master Plans	Plan updated and implemented	X	X	X	X	Open Spaces	D21
<b>HE3.3</b> Match infrastructure with development to mitigate any impacts on the environment	<i>The impacts of development on the environment will be minimised</i>	HE3.3a	Maintain Water and Wastewater Developer Contribution Plans	Timely reviews	X				Infrastructure Planning	D21
		HE3.3b	Maintain Car Parking Developer Contribution Plan	Timely reviews		X			Infrastructure Planning	
		HE3.3c	Maintain Roads Developer Contribution Plan	Timely reviews			X		Infrastructure Planning	D21
		HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Timely reviews	X				Strategic Planning	D21
		HE3.3e	Maintain Heavy Haulage Developer Contribution Plan	Timely reviews				X	Infrastructure Planning	D21

# direction four: engaged leadership (EL)



Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>CSP OUTCOME EL1 - OUR COUNCIL WORKS WITH THE COMMUNITY</b>									
<b>EL1.1</b> Ensure corporate publications reflect community sentiment	<i>More engaged community</i>	EL1.1a	Complete the review of Community Strategic Plan	Review completed	X		X	Communications and Customer Service	D5
		EL1.1b	Prepare Council's Annual Report	Review completed	X	X	X	Communications and Customer Service	D5
<b>EL1.2</b> Involve our community in our planning and decision making processes	<i>Improved satisfaction levels with Council's consultation</i>	EL1.2a	Prepare management plan for Kingsford Smith Reserve	Management plan completed	X			Strategic Planning	D21
		EL1.2b	Prepare management plan for Cawarra Park	Management plan completed	X	X		Strategic Planning	D21
		EL1.2c	Prepare management plan for Hampton Park	Management plan completed			X	Strategic Planning	D21
		EL1.2d	Prepare management plan for Bicentennial Park	Management plan completed			X	Strategic Planning	D21
		EL1.2e	Prepare management plan for Serpentine/Pioneer Park/Shaws Bay	Management plan completed	X			Strategic Planning	D21
		EL1.2f	Prepare management plan for Spoonbill Reserve	Management plan completed			X	Strategic Planning	D21
<b>EL1.3</b> Actively advocate community issues to other levels of government	<i>Increased levels of State and Federal Government support</i>	EL1.3a	Approach State and Federal Governments on local issues	Issues identified and pursued	X	X	X	Communications and Customer Service	D21
		EL1.3b	Actively seek grant funding from State and Federal Governments	Grant applications (Target > 25 p.a.)	X	X	X	Communications and Customer Service	D21
<b>CSP OUTCOME EL2 - COUNCIL'S FINANCES AND ASSETS ARE WELL MANAGED</b>									
<b>EL2.1</b> Proactively pursue revenue opportunities, cost savings and/or efficiencies	<i>More financially viable Council resulting in improved asset management</i>	EL2.1a	Maximise the fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$1.8m p.a.)	X	X	X	Facilities Management	D21
		EL2.1b	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	Financial Services	D21
		EL2.1c	Achieve investment returns greater than 90 day bank bill Rate	Investment returns (Target 75 basis points)	X	X	X	Financial Services	D21

## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
<b>EL2.1</b> Proactively pursue revenue opportunities, cost savings and/or efficiencies	<i>More financially viable Council resulting in improved asset management</i>	EL2.1d	Pursue compliance with the Fit for the Future Program	Improve our overall financial sustainability	X	X	X	X	Financial Services	D21
		EL2.1e	Minimise the net operating deficit for the Burns Point Ferry (excluding depreciation)	Minimise deficit (Target < \$200,000 p.a.)	X	X	X	X	Engineering Works	D21
		EL2.1f	Minimise the net operating deficit for swimming pools (excluding depreciation and loan interest)	Deficit (Target < \$200,000 p.a.)	X	X	X	X	Facilities Management	D21
		EL2.1g	Minimise net operating deficit for Community Centres and Halls (excluding depreciation)	Deficit (Target < \$500,000 p.a.)	X	X	X	X	Communications and Customer Service	D21
		EL2.1h	Minimise net operating deficit for the Community Gallery (excluding depreciation)	Deficit (Target < \$320,000 p.a.)	X	X	X	X	Strategic Planning	D21
		EL2.1i	Maximise revenue generated from our commercial properties	Revenues (Target > \$2.5m)	X	X	X	X	Commercial Services	D21
		EL2.1j	Implement business excellence framework or similar to generate efficiencies	Improvements implemented	X	X	X	X	Communications and Customer Service	D21
		EL2.1k	Ensure Asset Management Policy, Strategy and Plans remain contemporary	Ensure documents remain contemporary	X		X	X	Infrastructure Planning	D21
<b>EL2.2</b> Use modern systems and equipment	<i>Increased efficiencies and higher staff satisfaction</i>	EL2.2a	Implement technology solutions that generate productivity gains	Improvements implemented	X	X	X	X	Information Services	D21
		EL2.2b	Continuous improvement of Council's cyber security	Improvements implemented	X	X	X	X	Information Services	D21
<b>EL2.3</b> Provide effective risk and safety practices	<i>Reduced incidents and lower insurance premiums and related costs</i>	EL2.3a	Provide a pro-active internal risk claims management service	Workers compensation claims (Target < 20 p.a.)	X	X	X	X	People and Culture	D21
		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	D21

## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
		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	D21
		EL2.3d	Risk management practices align with insurer and legislative requirements	Audit completed and level of compliance	X	X	X	X	Financial Services	D21
		EL2.3e	Implementation organise wide Risk Management Framework	Actions undertaken	X	X	X	X	Financial Services	D21
<b>CSP OUTCOME EL3 - WE ARE ALL VALUED CITIZENS</b>										
<b>EL3.1</b> Provide prompt, knowledgeable, friendly and helpful advice	<i>There are more people in the community who consider Council staff friendly and helpful</i>	EL3.1a	Undertake a community survey to measure perception of Council service delivery	Satisfaction ratings		X		X	Communications and Customer Service	D5
		EL3.1b	Ensure customer requests are dealt with effectively and promptly	% completed within allocated timeframe (Target > 90%)	X	X	X	X	Communications and Customer Service	D21
<b>EL3.2</b> Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2a	Implement strategies to expand staff skills and plan for future need	Actions taken	X	X	X	X	People and Culture	D21
		EL3.2b	Develop organisational development programs designed to retain staff	Staff turnover (Target <10%)	X	X	X	X	People and Culture	D21
		EL3.2c	Develop organisational development programs designed to motivate staff	Staff training (Target > 80% of staff)	X	X	X	X	People and Culture	D21
		EL3.2d	Develop organisational development programs designed to retain and motivate staff	Number of sick days (Target < 8 days per employee)	X	X	X	X	People and Culture	D21
<b>EL3.3</b> 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	D22
		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	D22
	<i>Increased efficiencies and cost savings</i>									

## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	21/22	22/23	23/24	24/25	Responsibility	Links to North Coast Regional Plan
		EL3.3c	Ensure complaints are dealt with effectively and promptly	% receiving response within 15 working days (Target > 80%)	X	X	X	X	Communications and Customer Service	D21
		EL3.3d	Enhance web accessibility to improve availability of information	Increase website visits (Target > 360,000)	X	X	X	X	Communications and Customer Service	D21
		EL3.3e	Efficiently attend to employee requests for assistance with technology systems	% addressed within one working day (Target > 85%)	X	X	X	X	Information Services	D21
		EL3.3f	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	D21
		EL3.3g	Deliver annual unsealed rural road maintenance program	Works completed according to program	X	X	X	X	Engineering Works	D21
		EL3.3h	Monitor operating budgets to comply with approved funding	Within 5% of budget	X	X	X	X	Engineering Works Open Spaces Water and Wastewater Facilities Management	D21
		EL3.3i	Monitor capital works to ensure they are completed on time and within budget	Within 20% of budget		X	X	X	Engineering Works Open Spaces Water and Wastewater Commercial Services	D21



06

***capital  
expenditure***

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## 6. capital expenditure

This section outlines the capital expenditure planned for the four year period from 2021/22 to 2024/25.

Description	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
<b>Ballina Byron Gateway Airport</b>	<b>8,768,000</b>	<b>27,350,000</b>	<b>3,200,000</b>	<b>2,650,000</b>
Apron Overlay and Concrete Pads	1,600,000			
Terminal – Baggage Area Expansion	500,000	1,600,000		
Terminal – Checked Baggage Screening			650,000	
Terminal - Arrivals Hall Expansion			2,500,000	2,500,000
Terminal - Passenger Screening	2,503,000			
Car Park, Solar, Boulevard Connection	2,000,000	2,700,000		
Crown Land and Revetment Wall				100,000
Pilot Activated Light Controls / Lighting Equipment Room	165,000			
Runway - Lengthening / Strengthening	2,000,000	23,000,000		
Miscellaneous Infrastructure		50,000	50,000	50,000
<b>Commercial Property Management</b>	<b>3,795,000</b>	<b>3,150,000</b>	<b>20,000</b>	<b>20,000</b>
Henderson Farm Infrastructure	275,000			
Wollongbar Urban Expansion Area – Stage Three	2,400,000			
Southern Cross Estate – Lots Two and Three	1,000,000	3,130,000		
Flat Rock Tent Park	120,000	20,000	20,000	20,000
<b>Community Facilities</b>	<b>200,000</b>	<b>813,000</b>	<b>0</b>	<b>0</b>
Alstonville Cultural Centre Modifications	100,000	813,000		
Alstonville Swimming Pool Shade Structure	100,000			
<b>Facilities Management</b>	<b>157,000</b>	<b>280,000</b>	<b>510,000</b>	<b>520,000</b>
Public Halls Improvements	157,000			
Ballina Surf Club Dividing Wall			40,000	
Ballina Surf Club Floors / A/C / Hot Water		78,000		
Ballina Surf Club Building B Roller Doors			16,000	
Kentwell Centre Refurbishment			220,000	
Library / VIC / Richmond Room Roof				220,000
Lennox Head Library Carpet / Painting / Roof			60,000	150,000
Lennox Head CWA Kitchen / Sheeting / Roof			42,000	150,000
Wardell Hall Roof			42,000	
Wollongbar Hall Roof			50,000	
Ballina Library Amenities and Foyer		120,000		
Richmond Room Amenities and Foyer		82,000		
32 Swift Street Repairs			40,000	
<b>Public and Environmental Health</b>	<b>395,000</b>	<b>645,000</b>	<b>0</b>	<b>0</b>
Lake Ainsworth Coastal Management Plan	395,000	645,000		

Description	2021/22 (\$)	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)
<b>Public Amenities</b>	<b>170,000</b>	<b>300,000</b>	<b>160,000</b>	<b>160,000</b>
Lennox Head Surf Club Precinct, Lennox Head	20,000	140,000		
Moon Street, Ballina / Commemoration Park, East Ballina	100,000			
Regatta Avenue, Ballina	50,000			
Lennox Head Park, Lennox Head		160,000		
Bulwinkel Park, Alstonville			80,000	
Cawarra Park, Ballina			80,000	
Compton Drive, East Ballina				160,000
<b>Depot Facilities and Administration Centre</b>	<b>944,000</b>	<b>200,000</b>	<b>204,000</b>	<b>208,000</b>
Administration Centre - Foyer / Lifts / Toilets	75,000			
Works Depot - Solar	120,000			
Works Depot – Workshop and Roof Refurbishment	400,000			
Works Depot - Open Spaces Storage Area	149,000			
Works Depot - Hardstand / Security / Electrical	200,000			
Works Depot - Trades and Open Spaces Roof Replacement		200,000		
Works Depot - Store Roof Replacement and Security			204,000	208,000
<b>Open Spaces</b>	<b>2,565,000</b>	<b>822,000</b>	<b>744,000</b>	<b>759,000</b>
Crown Reserve Improvements	28,000	29,000	30,000	31,000
Wollongbar District Park – Embellishment	530,000			
Pop Denison, Ballina - Master Plan	750,000			
Ross Park, Lennox head	550,000			
BBQs and Park Shelters - Various	100,000			
Bolwarra Park, Wollongbar	10,000			
Cummings Park, Cumbalum	100,000			
Elevations Park, Lennox Head	99,000			
Fitzroy Park, Wardell	179,000			
Meldrum Park, Ballina	119,000			
Ocean Breeze Reserve, Lennox Head	100,000	93,000		
Lakefield Park, Lennox Head		39,000		
Campbell Park, Wollongbar		95,000		
Madden Park, Cumbalum		80,000		
Missingham Park, East Ballina		391,000		
Montwood Park, Lennox Head		95,000		
Edgewater Park, Ballina			65,000	
Lilli Pilli Park, Lennox Head			85,000	
Prospect Park, East Ballina			90,000	
Swift Street, Ballina			85,000	
Faulks Reserve, Ballina			199,000	
Saunders Oval, Ballina			190,000	
Ballina Heights Sports Field, Cumbalum				150,000
John Kearney Park, Ballina				100,000

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Open Spaces (continued)</b>				
Westland Park, West Ballina				100,000
EA Brown Park, Alstonville				100,000
Condon Park, East Ballina				65,000
Chickiba, East Ballina				150,000
Cawarra Park, Ballina				63,000
<b>Open Space – Sports Fields</b>	<b>661,000</b>	<b>3,500,000</b>	<b>204,000</b>	<b>208,000</b>
Saunders Oval - Irrigation	30,000			
Lyle Park - Lighting	170,000			
Kingsford Smith - Major Upgrades	200,000	3,300,000		
Sporting Facilities – Various Improvements	261,000			
Williams Reserve - Irrigation		200,000		
Geoff Watt Oval - Lighting			204,000	
Wollongbar Sports Field - Surface Improvements				208,000
<b>Stormwater</b>	<b>825,000</b>	<b>842,000</b>	<b>859,000</b>	<b>876,000</b>
Urban Lanes		75,000	75,000	75,000
Kerr Street (Tamar Street to Richmond River), Ballina			60,000	
Urban Stormwater Management Plan	25,000	25,000	25,000	25,000
Asset Data Collection	45,000	50,000	50,000	50,000
Tide Gates to Urban Streets	55,000	55,000	55,000	55,000
Urban Stormwater Reticulation Renewal	152,000	307,000	211,000	371,000
Alison Avenue, Lennox Head (re-lining)	150,000			
Moon Street (Tamar Street to Holden Lane), Ballina			90,000	
Henry Philp Avenue, Ballina		50,000	40,000	
Martin Street (River Street to Richmond River), Ballina	90,000	70,000	90,000	
Williams Reserve, Lennox Head			15,000	
Ballina Fair, Ballina	60,000			
Owen Street, Ballina	80,000			
Grant Street, Ballina	84,000			100,000
Temple Street, Ballina		120,000		
Oakland Avenue, Ballina			120,000	120,000
River Street, Ballina		50,000		
Norton Street, Ballina				80,000
Cherry Street, Ballina		40,000	28,000	
Lems Lane and Cliff Murray Lane, Lennox Head	84,000			

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Roads and Bridges</b>	<b>21,992,500</b>	<b>29,332,900</b>	<b>17,255,500</b>	<b>10,285,000</b>
<b>a) Road Reconstruction Program</b>				
<b>Urban Roads</b>				
Northumberland Avenue Segment 10	540,000			
Gibbon Street Segment 20	147,000			
Gibbon Street Segment 10	215,000			
Stewart Street shoulders Segment 150	90,000			
Fawcett Street Segment 10	89,000			
Brunswick Street Segment 20	135,000			
Broadwater Place Segment 10	185,000			
Crane Street Segment 30	120,000			
Simmons Street Segment 20	150,000			
Broadwater Place Segment 10		156,000		
Bangalow Road Segment 20	97,000	274,000		
Wilson Street Segment 10 & 20	140,000			
Smith Drive Segment 20		393,000		
Burnet Street Segment 50	192,000			
Henry Phillip Avenue Segments 10-20-30			390,000	
Moon Street Segment 130		230,000		
Raglan Street Segment 10		120,000		
Cawley Close Segment 10		107,000		
Temple Street Segment 10		400,000	350,000	
Holden Lane Segment 30		38,000		
Hickey Place Segment 30			125,000	
Bolding Street Segment 10			210,000	
Russell Street Segment 10			340,000	
Waverley Place Segment 10			139,000	
Burnet Street Segment 40			180,000	
Kalinga Street Segment 30			240,000	278,000
Helen Court Segment 10				90,000
Hickey Place Segment 20				230,000
Mary Street Segment 10				140,000
Skinner Street Segment 20				200,000
Burnet Street Segment 60				210,000
Cawarra Street Segment 20				150,000
Moon Street Segment 20				315,000
Cherry Street Segment 30				315,000
<b>Rural Roads</b>				
Teven Road Segments 70 and 58-60		330,000		
South Ballina Beach Road Segment 60	304,000			
Fernleigh Road Segment 80	499,000			
River Drive Segment 10-30	280,000			
Teven Road Segment 10	460,000			

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Roads Reconstruction Program (continued)</b>				
Wardell Road Segment 110	303,500			
Teven Road Segment 52	450,000			
Moylans Lane Segment 10		360,000		560,000
Old Pacific Highway Segment 20		385,000		
Houghlahans Creek Road Segment 160		130,000		
River Drive Segment 70		330,000	362,000	
Teven Road Segment 60		447,000	560,000	
Fernleigh Road Segment 10		242,000		
Beacon Road Segment 10			292,000	
Pimlico Road Segment 100			199,000	321,000
River Drive Segment 120			480,000	
Dalwood Road Segment 110				390,000
Marom Creek Road Segment 140				350,000
Hermans Lane Segment 30				300,000
<b>Dust Seal Program</b>				
Rishworths Lane Dust Seal	120,000			
O'Keefes Lane Dust Seal		120,000		
Gap Road Dust Seal			43,000	
Houghlahans Creek Road Dust Seal			35,000	
Cooks Lane Dust Seal			42,000	102,000
Bartletts Lane Dust Seal				18,000
<b>Sub Total</b>	<b>4,516,500</b>	<b>4,062,000</b>	<b>3,987,000</b>	<b>3,969,000</b>
<b>b) Resealing Program and Heavy Patching</b>				
Urban Roads - Bitumen Reseals	503,000	523,000	533,000	544,000
Urban Roads - Heavy Patching	478,000	498,000	508,000	518,000
Rural Roads - Bitumen Reseals	491,000	511,000	521,000	531,000
Rural Roads - Heavy Patching	289,000	305,000	311,000	317,000
<b>c) Bypass Reserves (Funded from handover monies held in reserve)</b>				
Alstonville Bypass	102,000	104,000	106,000	108,000
Ballina Bypass	160,000	163,000	166,000	169,000
Tintenbar to Ewingsdale Bypass	108,000	110,000	112,000	114,000
<b>d) Bridges</b>				
Bridges - Other	108,000	120,000	122,000	124,000
Pearces Creek Road Bridge	300,000	3,948,000		
<b>e) Section 7.11 Roads Plan</b>				
Hutley Drive - Middle Connection	50,000			
Bangalow Road / Angels Beach Drive Lanes	1,000,000	1,600,000		
River Street 4 Lanes - Smith Drive to Burns Point Ferry Road				3,671,000
River Street 4 Lanes - Burns Point to Barlows Road	2,300,000			
River Street 4 Lanes - Fishery Creek Bridge	200,000	7,446,000	7,669,500	
River Street 4 Lanes - Brunswick to Tweed Streets	510,000	1,400,000		
Tamarind Drive – Four Laning (Kerr to North Creek Road)	200,000			

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Roads Section 7.11 Roads Plan (continued)</b>				
Angels Bch Dve/Sheath St (Land)	135,000			
North Creek Road and Bridge	200,000	50,000	50,000	50,000
Barlows Road Connection (feasibility commenced)	200,000	3,000,000	3,000,000	
Heavy Vehicles	170,000	170,000	170,000	170,000
<b>f) Loan, Grant Funds and Miscellaneous</b>				
Airport Boulevard	3,740,000			
Lennox Head - Village Renewal	3,500,000	2,995,900		
Safer Roads - Byron Bay Road / Ross Lane	1,050,000	2,327,000		
Safer Roads - Kerr Street / Bentinck Street	757,000			
Lanes Upgrade – Local Roads and Comm Infra Grant	226,000			
Southern Cross Drive – Fixing Local Roads Grant	250,000			
Friday Hut Road Segment 90	141,000			
Brooklet Road Segment 30	152,000			
Houghlahans Creek Road Segment 130	156,000			
<b>Footpaths and Shared Paths</b>	<b>826,000</b>	<b>510,000</b>	<b>520,000</b>	<b>530,000</b>
Shared Path (Skennars Head, Angels Beach)	50,000			
Coastal Walk Structure 5	120,000			
Grandview Street, East Ballina	70,000			
Bike Plan Projects		100,000	100,000	100,000
Bike Plan – Eyles, John Sharpe, Links Avenue		100,000		
Owen Street, Ballina	15,000			
Tamarind Drive, Ballina North	10,000			
Old Pacific Highway, Newrybar	65,000			
Grandview Street, East Ballina	110,000			
Manly Street, East Ballina	22,000			
Moon Street, Ballina	13,000			
Williams Street, Lennox Head	50,000			
Kerr Street, Ballina	20,000			
North Creek Road, Ballina	15,000			
Quays Drive, West Ballina	80,000			
Greenwood Place, Sunrise Crescent, Lennox Head	54,000			
Camoola Avenue, Ballina		35,000		
River Street, Ballina		45,000		
Fox Street, Ballina		90,000		
Tamar Street, Ballina		35,000		
Coral Street, Alstonville		5,000		
Cedar Street, Wardell		50,000		
Rifle Range Road, Wollongbar	100,000	45,000		
Burnet Street, Ballina			35,000	
Owen Street, Ballina		5,000		
Skennars Head Road, Skennars Head			20,000	
Westland Drive, West Ballina			5,000	
Green Street, Alstonville			15,000	
Canal Road, Ballina			40,000	

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Footpaths and Shared Paths (continued)</b>				
Chickiba Drive, East Ballina			70,000	
Martin Street, Ballina			80,000	
Banksia Avenue, Lennox Head	32,000			
Montwood Drive, Lennox Head			155,000	35,000
Jameson Avenue, East Ballina				100,000
Anderson Street, East Ballina				5,000
Cawarra Street, Ballina				70,000
Martin Street/Fox Street, Ballina				10,000
Horizon Drive, West Ballina				90,000
Mellis Court, Alstonville				120,000
<b>Fleet and Plant</b>	<b>1,927,000</b>	<b>1,880,000</b>	<b>2,177,000</b>	<b>1,740,000</b>
Plant Replacement Program (net cost)	1,927,000	1,880,000	2,177,000	1,740,000
<b>Street Lighting</b>	<b>33,000</b>	<b>91,000</b>	<b>56,100</b>	<b>57,300</b>
Riverside Drive, West Ballina	12,000			
Daydream Avenue / Sunnybank Drive, West Ballina	7,000			
Hackett Lane, Ballina		91,000		
Hill Street / Pine Avenue, East Ballina			42,100	
Daly Street, Alstonville	14,000			
North Creek Road, North Ballina				57,300
Burnet Street, Ballina			7,000	
Amber Drive, Lennox Head (part)			7,000	
<b>Emergency Services</b>	<b>1,070,000</b>	<b>800,000</b>	<b>1,700,000</b>	<b>0</b>
Lennox Head – Rural Fire Shed Relocation	1,070,000			
Ballina – SES Building		800,000	1,700,000	
<b>Water Infrastructure</b>	<b>3,282,000</b>	<b>9,665,000</b>	<b>7,081,000</b>	<b>9,628,000</b>
<i>Water Reservoirs</i>				
Reservoirs - Ross Lane			500,000	3,200,000
Reservoirs - Pacific Pines	200,000	1,027,000		
Reservoir - East Ballina Reservoir	50,000			
Reservoir - Lennox Reservoir	50,000			
Reservoir - Pine Avenue	200,000			
Reservoirs - Exterior Painting				50,000
Reservoir - Ladder (Basalt, Lennox)		150,000		
<i>Main Renewals</i>				
Main renewal recurrent	700,000	540,000	551,000	562,000

<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Water Infrastructure (continued)</b>	<b>3,282,000</b>	<b>9,665,000</b>	<b>7,081,000</b>	<b>9,628,000</b>
<i>Trunk Mains</i>				
Wardell Mains				282,000
North Ballina Reticulation Mains			712,000	
North Ballina Distribution Mains		400,000	1,678,000	2,343,000
Pine Avenue Distribution Mains			2,600,000	
Ballina Island Distribution Mains				590,000
Lennox Head Mains				640,000
CURA B Distribution Main				330,000
Russellton Reticulation Mains		160,000		
West Ballina Bypass Distribution Main				1,214,000
Pacific Pine Distribution Main		240,000		
Tamar Street (Bagot to Canal Road)	290,000			
Bagot Street (River Crossing to Tamar)	150,000			
Bentinck Street (Owen Street / Kingsford Smith)		220,000		
Fox Street (Fox / Martin Steet)	270,000			
Temple Street (Tarmar Street / Tamarind Drive)		720,000		
North Creek Road / Angels Beach Drive		780,000		
Angels Beach Drive to Missingham	100,000	800,000		
North Creek Flowmeter Installation	20,000			
<i>Water Treatment Plant</i>				
Marom Creek WTP - Upgrade	500,000	4,000,000		
Marom Creek WTP - Renewals	30,000	31,000	32,000	33,000
<i>Miscellaneous</i>				
Telemetry	10,000	10,000	10,000	10,000
Reticulation Valve Replacement	50,000	50,000	50,000	50,000
Water Loss Reduction Program	100,000			
<i>Plant and Equipment</i>				
Vehicle and Plant Replacement	22,000	42,000	180,000	
<i>Water Pump and Bore Stations</i>				
Pump Stations - Russellton Booster			450,000	
<i>Water Capital - Service Connection</i>				
Water Meter - New <20mm	240,000	245,000	250,000	255,000
Water Meter - Replacement	300,000	250,000	68,000	69,000
<b>Wastewater Infrastructure</b>	<b>4,646,000</b>	<b>11,750,000</b>	<b>9,174,000</b>	<b>11,976,000</b>
<i>Ballina Treatment Plant Upgrade</i>				
Ballina - Defect Rectification	500,000	5,400,000		
Ballina – Reverse Osmosis Plant			2,500,000	2,500,000
Ballina – Gantry Crane	100,000	580,000		
Ballina - Septage Receiver	150,000			
Ballina - Floating Solar	20,000	280,000		
Ballina - DAF Shed Re-Fit	150,000			



<b>Description</b>	<b>2021/22 (\$)</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>
<b>Wastewater Infrastructure (continued)</b>				
<i>Wardell Treatment Plant Upgrade</i>				
Treatment Plant Master Plan		100,000		
<i>Alstonville Treatment Plant Upgrade</i>				
Alstonville - Inlet Works	1,000,000	190,000		
Alstonville – Biosolids		150,000	3,290,000	
Alstonville - Solar Farm	20,000	280,000		
<i>Lennox Head Treatment Plant Upgrade</i>				
Lennox – Treatment Master Plan				200,000
Lennox - High Lift Switchboard	245,000			
Lennox - Aeration Optimisation	75,000			
Lennox - Catch Pond Floor lining		150,000		
Lennox - Solar Installation	20,000	280,000		
Lennox - Pond Wall Renewal	150,000			
Lennox - Chlorination Renewal	35,000			
<i>Treatment Facilities - Minor Capital</i>				
Wastewater Treatment Plant Ballina	24,000	24,000	24,000	24,000
Wastewater Treatment Plant Lennox	23,000	23,000	23,000	23,000
Wastewater Treatment Plant Alstonville	11,000	11,000	11,000	11,000
Wastewater Treatment Plant Wardell	11,000	11,000	11,000	11,000
<i>Main Renewals</i>				
Main Renewals	85,000	87,000	89,000	91,000
Seamist Rising Main Renewal	100,000	620,000		
Sewer Relining Works – Various	325,000	332,000	339,000	346,000
<i>Trunk Mains</i>				
Rising Main Rehabilitation - Swift Street		60,000		
SP4006 - Gravity Sewer Alstonville				80,000
GM4104 - Transfer Mains Alstonville / Wollongbar		10,000		
GMWUEA - Gravity Mains		200,000		
GM2101 - Gravity Main, West Ballina				205,000
GM2104 - Gravity Main, West Ballina				438,000
RM-PS6 - CURA B Rising Main				4,011,000
<i>Pumping Stations</i>				
SP2001 - Wet Well Relining	100,000	150,000	153,000	156,000
North Ballina - New Pumping Station			1,364,000	
SP5006 - Richmond Street Storage				182,000
SP2402 - Lindsay Avenue				106,000
Pumping Stations - Renewal Program	354,000	361,000	368,000	375,000
EC Meter Installation (Ballina Island)	50,000			
Tamar Street SPS Valve Pit Renewal	25,000			



07

***staff resources***



## 7. staff resources

The elected Council approves the allocation of staff resources to support the implementation of the Delivery Program and Operational Plan. The following table provides the staffing resources available for recent years and predicted figures for future years. The numbers are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The total estimated salaries and wages, including associated overheads such as superannuation, workers compensation and leave entitlements, for 2021/22 is approximately \$29 million.

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2024/25
<b>CORPORATE AND COMMUNITY DIVISION</b>								
Communications and Customer Service	19	19	19	20	21	21	21	21
Financial Services	11	12	12	12	13	14	14	14
Information Services	11	12	12	15	17	19	19	19
People and Culture	5	7	6	7	7	7	7	7
Commercial Services	8	8	8	9	10	10	11	11
Facilities Management	20	20	21	22	23	26	27	27
<b>SUB TOTAL</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>97</b>	<b>99</b>	<b>99</b>
<b>PLANNING AND ENVIRONMENTAL HEALTH</b>								
Development Services	20	22	22	23	24	25	26	26
Public and Environmental Health	14	16	16	16	18	20	21	21
Strategic Planning	8	8	8	9	9	10	11	11
Open Spaces	35	36	38	38	41	44	44	44
<b>SUB TOTAL</b>	<b>77</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>92</b>	<b>99</b>	<b>102</b>	<b>102</b>
<b>CIVIL SERVICES</b>								
Infrastructure Planning	13	13	13	13	15	17	17	17
Engineering Works	58	60	62	66	68	73	73	73
Water and Wastewater	33	33	37	39	46	48	49	49
Resource Recovery	18	18	18	18	18	19	20	21
Project Management	4	4	4	4	4	5	5	5
<b>SUB TOTAL</b>	<b>126</b>	<b>128</b>	<b>134</b>	<b>140</b>	<b>151</b>	<b>162</b>	<b>164</b>	<b>165</b>
<b>TOTAL</b>	<b>277</b>	<b>288</b>	<b>296</b>	<b>311</b>	<b>334</b>	<b>358</b>	<b>365</b>	<b>366</b>
<b>PERCENTAGE CHANGE (%)</b>	<b>1.3%</b>	<b>2.0%</b>	<b>1.4%</b>	<b>2.5%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>0.9%</b>	<b>0.1%</b>

These figures exclude trainees and apprentices and represent permanent positions only. At the time of preparing this information, Council has 13 trainees and apprentices. The positions vary from school based part-time to full time positions.

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



# PART B

*operational plan*

# PART B

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## *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 2021/2022.

In respect to the key activities and the measures that we will be using to assess our performance, the 2021/22 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 2021/22.

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 2021/22.
  - **Long Term Financial Plan** – Even though the Operational Plan focuses on one year, it is important to have an understanding of how Council’s finances are trending in the longer term. This section provides a summary of Council’s ten-year financial plan.
  - **Program Operating Results** – Council delivers a wide range of services and to understand the net cost, or surplus, generated of each service, this section provides an operating result for each program.
  - **Distribution of General Purpose Rate Income** – Many Council delivered programs operate at a net cost to the community and this page provides a useful overview of how the ordinary rates raised from an average residential property are distributed across the various loss making programs.
  - **Statement of Revenue Policy** – This statement provides a summary of the various rates and charges that Council will levy during 2021/22. 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 2021/22, 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*

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## 8. income statement for 2021/22

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

Description	General	Water	Wastewater	Consolidated
<b>Income from Continuing Operations</b>				
Rates and Annual Charges	34,367	4,126	18,755	57,248
User Charges and Fees	20,347	9,164	1,861	31,372
Interest and Investment Revenues	628	176	72	876
Other Revenues	11,516	252	471	12,239
Operating Grants and Contributions	8,468	238	149	8,855
Capital Grants and Contributions	23,190	1,870	2,560	27,620
<b>Total Income from Continuing Operations</b>	<b>98,516</b>	<b>15,826</b>	<b>23,868</b>	<b>138,210</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits and On-Costs	21,565	2,560	4,725	28,850
Materials and Contracts	31,357	8,624	4,220	44,201
Borrowing Costs	1,026	0	2,996	4,022
Depreciation and Amortisation	16,765	1,700	4,200	22,665
Other Expenses	6,020	655	1,492	8,167
<b>Sub Total</b>	<b>76,733</b>	<b>13,539</b>	<b>17,633</b>	<b>107,905</b>
Net Loss from Disposal of Assets	1,800	120	500	2,420
<b>Total Expense from Continuing Operations</b>	<b>78,533</b>	<b>13,659</b>	<b>18,133</b>	<b>110,325</b>
<b>Operating Result from Continuing Operations</b>	<b>19,983</b>	<b>2,167</b>	<b>5,735</b>	<b>27,885</b>
<b>Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes</b>	<b>(3,207)</b>	<b>297</b>	<b>3,175</b>	<b>265</b>

Council is forecasting operating surpluses for Water and Wastewater and a deficit for the General Fund. Council is also forecasting a surplus on a consolidated basis.

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



09

*long term  
financial plan*

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## 9. long term financial plan

Council's long term financial plan (LTFP), based on a ten year time frame, has a preferred target of achieving an operating surplus on a consolidated basis and for the General Fund. Council achieves this result on a consolidated basis, whereas the General Fund achieved this result in 2030/31. 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 the IPART approved rate peg of 2% in 2021/22. A summary of our LTFP is as per the following tables.

### Our Ten Year Plan to Financial Sustainability – Consolidated Result

Item	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)	2030/31 ('000)
<b>Operating Revenues</b>										
Rates / Annual Charges	57,248	58,533	59,848	61,211	62,587	64,141	65,731	67,359	69,042	70,762
User Charges and Fees	31,372	31,660	32,418	33,199	34,001	34,739	35,494	36,263	37,051	37,854
Investment Revenues	876	849	976	987	977	994	1,221	1,440	1,709	1,989
Operating Grants	8,855	8,783	8,923	9,003	9,100	9,272	9,456	9,545	9,773	9,960
Other Revenues	12,239	12,164	12,281	12,524	12,780	13,038	13,423	13,571	13,848	14,129
<b>Sub Total</b>	<b>110,590</b>	<b>111,989</b>	<b>114,446</b>	<b>116,924</b>	<b>119,445</b>	<b>122,184</b>	<b>125,325</b>	<b>128,178</b>	<b>131,423</b>	<b>134,694</b>
<b>Operating Expenses</b>										
Employee Costs	28,850	29,427	30,016	30,616	31,228	31,853	32,490	33,140	33,803	34,479
Materials and Contracts	44,201	44,192	45,130	45,999	47,473	48,085	49,323	50,217	51,308	52,827
Borrowing Costs	4,022	3,835	3,942	3,558	3,230	2,968	2,702	2,436	2,169	1,902
Depreciation	22,665	23,005	23,469	23,943	24,425	24,917	25,421	25,934	26,456	26,989
Other Expenses	8,167	7,300	8,027	8,537	8,378	8,601	8,756	9,276	9,106	9,295
Loss on Disposal	2,420	2,433	2,456	2,479	2,502	2,525	2,548	2,571	2,594	2,617
<b>Sub Total</b>	<b>110,325</b>	<b>110,192</b>	<b>113,040</b>	<b>115,132</b>	<b>117,236</b>	<b>118,949</b>	<b>121,240</b>	<b>123,574</b>	<b>125,436</b>	<b>128,109</b>
<b>Surplus/(Deficit)</b>	<b>265</b>	<b>1,797</b>	<b>1,406</b>	<b>1,792</b>	<b>2,209</b>	<b>3,235</b>	<b>4,085</b>	<b>4,604</b>	<b>5,987</b>	<b>6,585</b>

### The following table is the LTFP for the General Fund

Item	2021/22 ('000)	2022/23 ('000)	2023/24 ('000)	2024/25 ('000)	2025/26 ('000)	2026/27 ('000)	2027/28 ('000)	2028/29 ('000)	2029/30 ('000)	2030/31 ('000)
<b>Operating Revenues</b>										
Rates / Annual Charges	34,367	35,293	36,241	37,229	38,241	39,278	40,339	41,424	42,554	43,711
User Charges and Fees	20,347	20,306	20,718	21,142	21,575	22,016	22,465	22,924	23,392	23,869
Investment Revenues	628	595	756	789	879	867	983	1,064	1,165	1,236
Operating Grants	8,468	8,393	8,530	8,607	8,701	8,870	9,051	9,227	9,451	9,636
Other Revenues	11,516	11,425	11,527	11,754	11,995	12,237	12,605	12,736	12,996	13,261
<b>Sub Total</b>	<b>75,326</b>	<b>76,012</b>	<b>77,772</b>	<b>79,521</b>	<b>81,391</b>	<b>83,268</b>	<b>85,443</b>	<b>87,375</b>	<b>89,558</b>	<b>91,713</b>
<b>Operating Expenses</b>										
Employee Costs	21,565	21,996	22,437	22,886	23,344	23,812	24,288	24,774	25,269	25,774
Materials and Contracts	31,357	30,556	31,462	31,853	32,780	33,093	34,101	34,669	35,449	36,475
Borrowing Costs	1,026	1,034	1,336	1,153	1,026	964	898	832	766	699
Depreciation	16,765	16,987	17,330	17,682	18,039	18,403	18,776	19,156	19,542	19,937
Other Expenses	6,020	5,808	5,941	6,402	6,200	6,332	6,467	6,960	6,741	6,882
Loss on Disposal	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>Sub Total</b>	<b>78,533</b>	<b>78,181</b>	<b>80,306</b>	<b>81,776</b>	<b>83,189</b>	<b>84,404</b>	<b>86,330</b>	<b>88,191</b>	<b>89,567</b>	<b>91,567</b>
<b>Surplus/(Deficit)</b>	<b>(3,207)</b>	<b>(2,169)</b>	<b>(2,534)</b>	<b>(2,255)</b>	<b>(1,798)</b>	<b>(1,136)</b>	<b>(887)</b>	<b>(816)</b>	<b>(9)</b>	<b>146</b>

10

*operating results*  
*2021/2022*

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# 10. operating results 2021/2022

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

The following figures represent the forecast operating result for the 2021/22 financial year, with the information provided on a program basis.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Operating Result ('000)
<b>Planning and Environmental Health</b>			
Strategic Planning	96	459	(363)
Development Services	2,922	3,238	(316)
Public and Environmental Health	717	2,405	(1,688)
Public Order	277	678	(401)
Northern Rivers Community Gallery	106	468	(362)
Open Spaces	1,277	5,624	(4,347)
Open Spaces Buildings and Structures	0	2,277	(2,277)
<b>Sub Total</b>	<b>5,395</b>	<b>15,149</b>	<b>(9,754)</b>
<b>Civil Services</b>			
Asset Management	333	1,304	(971)
Stormwater and Environmental Protection	596	2,857	(2,261)
Roads and Bridges	931	12,877	(11,946)
Ancillary Transport Services	762	2,736	(1,974)
Transport for NSW	1,040	749	291
Emergency Services	118	606	(488)
Quarries	69	145	(76)
Waste - Resource Recovery	7,969	7,943	26
Waste - Domestic Waste Management	8,557	8,471	86
<b>Sub Total</b>	<b>20,375</b>	<b>37,688</b>	<b>(17,313)</b>
<b>Corporate and Community</b>			
Governance	20	1,348	(1,328)
Communications and Customer Service	15	562	(547)
Financial Services - General Purpose Revenues	31,431	0	31,431
Financial Services	245	730	(485)
Information Services	247	2,997	(2,750)
People and Culture	151	339	(188)
Commercial Property Management	2,815	1,724	1,091
Ballina Byron Gateway Airport	7,425	5,599	1,826
Community Facilities	708	1,141	(433)
Richmond Tweed Regional Library	116	1,815	(1,699)
Swimming Pools	1,105	1,996	(891)
Tourism	62	549	(487)
Facilities Management	44	2,445	(2,401)
Fleet and Plant	5,172	4,451	721
<b>Sub Total</b>	<b>49,556</b>	<b>25,696</b>	<b>23,860</b>
<b>General Fund - Operating Result</b>	<b>75,326</b>	<b>78,533</b>	<b>(3,207)</b>
<b>Add Restricted Operations</b>			
Water Supplies	13,956	13,659	297
Wastewater Services	21,308	18,133	3,175
<b>Total Operating Result – Consolidated Operations</b>	<b>110,590</b>	<b>110,325</b>	<b>265</b>



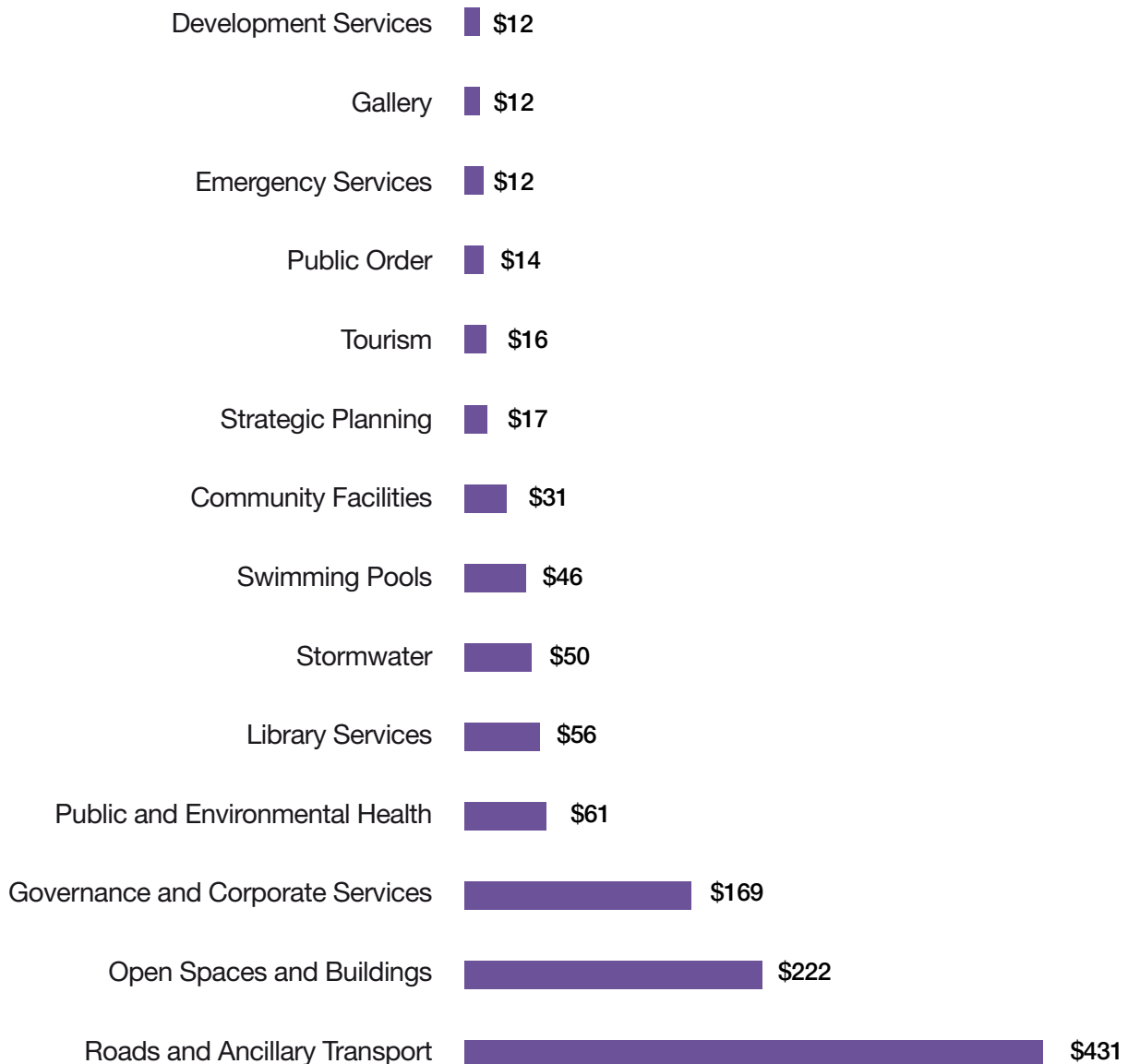
11

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

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# 11. distribution of general purpose rate income

Council provides a number of services from within the General Fund, the majority of which are subsidised by the income collected from general purpose rates. The remaining programs are self-funded and include fleet and plant, airport, waste management and Council's property portfolio. This chart illustrates how the average residential rate for 2021/22 of \$1,149 is allocated across the subsidised programs.





12

*revenue policy*

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# 12 revenue policy

## General Rate - Rating Structure

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

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

The base amount is a flat charge that is raised equally against all properties in each rating category.

All properties in the shire are categorised based upon the dominant use of the land with the categories allowed under the NSW Local Government Act being residential, business, farmland or mining. Council has no properties categorised as mining.

The base amount in the residential category is set to raise 50% to the total rate yield for that category. The remainder of the yield for that category is based on the land value multiplied by a rate in the dollar.

The base charge for business and farmland categories is set at the same dollar value as the residential base charge.

This means that in these two categories the base charge raises less than 50% of the yield as the average land value is higher in business and farmland as compared to the residential category.

It is accepted that land value plays the more dominant role in the rate calculation in business and farmland categories because these properties tend to be income producing.

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

For 2021/22 IPART approved a rate peg of 2.0%.

The following table provides the estimated total rate income for 2021/22.

### Estimated Income from Ordinary Rates for 2021/22

Base Charge and Cents in the Dollar				
Rate Category	Rate (Cents In	Base Amount	Category Yield	Proportional Contribution to Total Yield (%)
Residential	0.15696	573	19,600,305	74.23
Business	0.73601	573	5,069,612	19.20
Farmland	0.12985	573	1,733,833	6.57
Mining	0.73601	573	0	0.00
<b>Totals</b>		<b>N/A</b>	<b>26,403,750</b>	<b>100.00%</b>

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

However for 2021/22 the percentage is 19.20% as Council is aiming to reduce the cents in the dollar differential for business properties, as compared to residential properties, over a period of time.

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

## Charges Structure

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

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

### Waste Charges

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

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

#### Waste Management – Urban Domestic (Residential) Properties

Council levies an annual domestic waste collection charge of \$415 (2020/21: \$407) per self-contained occupancy, on all urban residential properties, where the service is available. This service includes a fortnightly kerbside recycling collection service, a fortnightly mixed waste service and a weekly organics collection service. This annual charge is payable whether or not the service is used.

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

Non-strata titled residential units/flats are levied the annual domestic waste collection charge of \$415 (2020/21: \$407), 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 \$1,660 (\$415 multiplied by four services). Appendix A to this document provides a map outlining all the eligible urban properties for this service.

#### Domestic Waste Exempt Collection Service

A new charge, Domestic Waste Exempt Collection Service, was introduced in 2020/21. This charge, \$45 (2020/21: \$44.50), is equivalent to the Vacant Land Domestic Waste Collection charge. This fee is to apply for properties that are occupied and for which a domestic waste management service is available, but where Council has decided not to provide a collection service. This may occur, for example, for safety or physical limitations of the property. This fee would also apply to multi-unit dwellings approved by Council to utilise an alternative arrangement.

#### Waste Management - Rural Domestic (Residential) Properties

As per urban residential properties, Council charges an annual domestic waste collection charge, per self-contained occupancy, on all rural residential properties, where the service is available. The charge per annum is \$362 (2020/21: \$355). The service includes a weekly mixed waste and fortnightly recycled waste kerbside collection service. This annual charge is payable whether or not the service is used.

#### Waste Management - Vacant Domestic (Residential) Land

This waste charge is mandatory for each residential parcel of vacant rateable land, for which the service is available. Properties are charged \$45 (2020/21: \$44.50) per annum.



## Additional Domestic (Residential) Services

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$124 (2020/21: \$122) per annum
- Additional Mixed Waste - Rural (Weekly) – \$247 (2020/21: \$242) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$100 (2020/21: \$112) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$175 (2020/21: \$242) per annum

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

Council offers a weekly mixed waste collection service at an annual charge of \$387 (2020/21: \$379) 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 \$191 (2020/21: \$187) and a weekly organics waste collection service at an annual cost of \$250 (2020/21:\$330). Additional services are available at the same cost per service as the first collection.

### *Summary of Waste Charges and Net Estimated Yield for 2021/22*

Type of Charge	Frequency	Number	Annual Charge (\$)	Yield (\$)
Domestic Waste Collection Charge – Urban	Weekly	15,927	415	6,610,000
Domestic Waste Collection Charge – Rural	Weekly	2,776	362	1,005,000
Domestic Waste Charge – Vacant Land	N/A	711	45	32,000
Domestic Waste Collection Charge - Other	Various	Various	Various	25,900
Waste Management - Non-Domestic Properties	Various	Various	Various	667,000
<b>Total</b>				<b>8,339,900</b>

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

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

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

### Summary of Water Charges for 2021/22

Service	Residential Number	Annual Charge (\$)	Estimated Yield
Water Access Charge – 20mm Service	16,922	216	3,624,000
Water Access Charge – 25mm Service	52	337	17,500
Water Access Charge – 32mm Service	14	553	7,800
Water Access Charge – 40mm Service	2	866	1,700
Water Access Charge – 50mm Service	0	1,352	0
Water Access Charge – 65mm Service	0	2,285	0
Water Access Charge – 80mm Service	0	3,471	0
Water Access Charge – 100mm Service	0	5,414	0
Water Access Charge – 150mm Service	0	12,179	0
Water Access Charge – 200mm Service	0	21,652	0
<b>Total</b>			<b>3,651,000</b>

### Summary of Net Estimated Yield for Water Access Charges for 2021/22

Service	Estimated Yield (\$)
Residential Water Access Charges	3,651,000
Non-Residential Water Access Charges	771,000
<b>Total</b>	<b>4,422,000</b>

## 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 \$2.43 per kilolitre for the first 350 kilolitres of water consumed and \$3.65 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$8.4 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 \$2.43 per kilolitre prior to paying for water at the higher tariff of \$3.65 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

## Flats

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

## Rous County Council Water Supply

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

## Home Dialysis Customer Allowance

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

## **Wastewater Charges**

Council's policy is to levy charges across all sewered 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 \$1,037 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$1,037 dependent upon the number of units/flats contained in the property. Vacant land will be levied an annual charge of \$783.

## Non-residential Properties

Charges for non-residential properties will be based on a combination of water meter size and water consumption. These factors are placed into a formula that also includes a sewerage discharge factor (SDF). The SDF is the estimated percentage of total water consumption that is returned to the sewer system. The formula used to calculate the annual account is in accord with the best practice guidelines issued by the NSW Office of Water.

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

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

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

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

## Recycled Water

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

Council has resolved to charge a consumption charge only for this water and this charge is to be 80% of the first step of the potable water charge; i.e. 80% of \$2.43 is \$1.94/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 10.0% of the potable price.

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

### Summary of Wastewater Charges for 2021/22

Wastewater Charge Category	Charge (\$)
Vacant Charge	783
Residential Charge	1,037
Non Residential Charge:-	
20mm Water Service	783
25mm Water Service	1,223
32mm Water Service	2,005
40mm Water Service	3,135
50mm Water Service	4,888
65mm Water Service	8,261
80mm Water Service	12,512
100mm Water Service	19,549
150mm Water Service	43,983
200mm Water Service	78,200
Recycled Water	N/A

### Summary of Net Estimated Yield for Wastewater Charges for 2021/22

Service	Number	Annual Charge (\$)	Estimated Yield (\$)
Residential	16,000	1,037	16,300,000
Residential – not connected/vacant land	580	783	480,000
Non-Residential Access		As per formula	2,000,000
Non-Residential Usage		As per formula	1,200,000
Recycled Water Usage – Residential			380,000
Recycled Water Usage – Non-Residential			17,000
<b>Total</b>			<b>20,377,000</b>

## 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 2021/22

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per eligible property	2,666	67	178,000

## 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 2021/22

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	9,464	25.00	236,600
Per business property	3,968	Based on impervious area @ \$25 per 350 square metre	99,000
Per residential strata lot	4,627	12.50	57,400
Per business strata lot	7,867	Based on impervious area @ \$12.50	10,000
<b>Total</b>			<b>403,000</b>

Stormwater charges for business properties are based on the impervious area of the land. The charge is \$25 per 350m<sup>2</sup> or part thereof. In respect to business strata units the appropriate business charge is apportioned based on unit entitlement subject to each unit paying a minimum of \$5.

## Pensioner Concessions

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

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

## Fees

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

Category	Methodology
Business / Commercial	Prices are established in accordance with the prevailing market
Full Cost Recovery	Fee set to recover the full cost to provide the service
Partial Cost Recovery	Fee set to provide services to the community at an affordable cost, the balance being met from general revenue
Fixed by Legislation	Fee set by legislation

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

## ***Private Works***

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

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

## ***New Loan Borrowings***

Council intends to borrow as follows for 2021/22:

- \$2.3 million for improvements to the Ballina Byron Gateway Airport Car Park, Solar and Boulevard Connect
- \$1 million for industrial land development activities at Boeing Avenue, Ballina
- \$2.4 million for residential land development activities at the Wollongbar Urban Expansion Area
- \$2.2 million for Airport Boulevard Road
- \$1.3 million for River Street 4 Lane Project

## ***Dividends***

The Local Government Act allows councils to take a dividend from the Water and Wastewater Programs. The Act allows a compulsory and a non-compulsory dividend. A compulsory dividend is payable to General Fund, being the lesser of the 'calculated tax equivalent' payments or \$3 per assessment.

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

The Long Term Financial Plan includes compulsory dividends of \$34,500 from water and \$44,000 from wastewater.

Council may extract a non-compulsory dividend from both the Water and Wastewater Programs. To do this it is required that Council substantially complies with 'best practice' guidelines provided by the State Government.

In terms of meeting the criteria to be eligible for a non-compulsory dividend, Council complies with the best practice guidelines however; it is not intended to take a non-compulsory dividend.

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

For Wastewater all available funds are required to meet loan commitments and maintain reserves.

## ***Other Section 404 Requirements***

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



13

***related policies  
and information***

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# 13. related policies and information

## Sale of Assets

### Plant and Equipment

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

### Motor Vehicles

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

### Land

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

## Commercial Activities and Competitive Neutrality

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

<i>Category One Businesses (Turnover greater than \$2 million)</i>	<i>Category Two Businesses (Turnover less than \$2 million)</i>
Water Services	N/A
Wastewater Services	
Waste Management	
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 April 2017.

These documents have been prepared in accordance with the Anti-Discrimination Act 1977 and the Local Government Act 1993, and reinforce Council's commitment to EEO, fair treatment and non-discrimination for all existing and future employees.

The EEO Policy and Plan can be viewed on Council's website. For specific enquiries relating to EEO contact the Human Resources Section.

## Financial Assistance - Section 356 of the Local Government Act

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

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

For details as to how this financial assistance is provided, refer to the relevant policy documents on Council's website.

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

Council also prepares a separate document, titled the Long Term Financial Plan, which provides a more detailed outline of the income and expenditure estimates over a ten year period. That document is also available on our website, search long term financial plan.

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

## Local Government Remuneration Tribunal

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

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

## Agency Information Guide - Government Information (Public Access) Act 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](http://ballina.nsw.gov.au)**

## Further Information

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

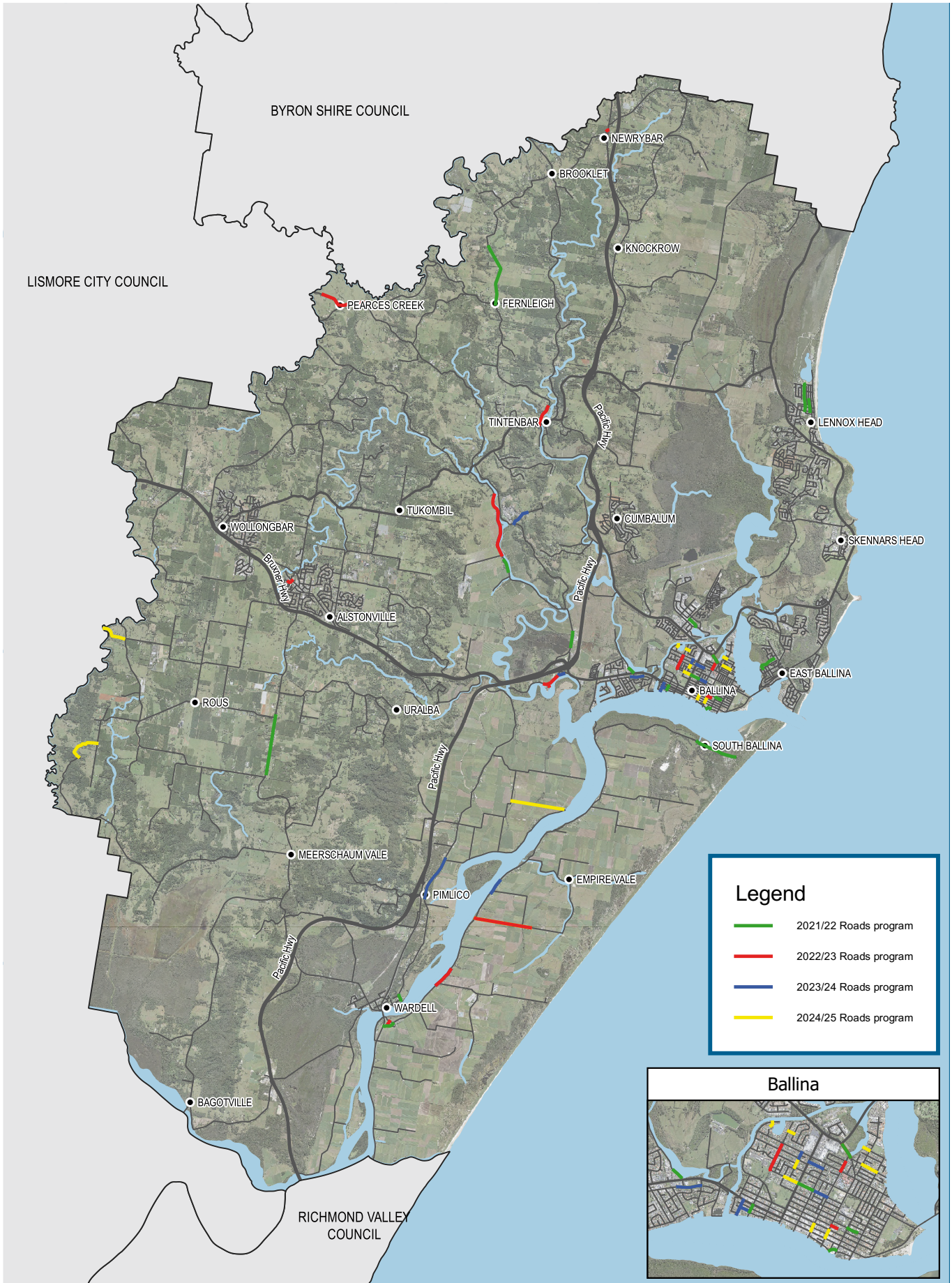


# 14

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

# appendix a

## roads reconstruction program



***ballina***  
shire council

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