



# Ballina Shire Council Operational Plan 2011/2012

Adopted 23 June 2011



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## Welcome to our Operational Plan

Welcome to Ballina Shire Council's Operational Plan for the 2011/12 financial year. The Operational Plan outlines the main works and services that Council will be undertaking during the year.

The document represents a sub-set of Council's Delivery Program, which provides an overview of the activities that Council is undertaking during the next four years to address the objectives and outcomes identified in our Community Strategic Plan (CSP).

The CSP is the highest level document that a council will prepare and the purpose of the CSP is to identify the community's main priorities and aspirations for the future. Copies of the CSP and the Delivery Program are available from Council.

The Operational Plan provides a snap shot of the service delivery targets, specific tasks and major capital works that Council will be striving towards during 2011/12. The document also provides details of our rates and annual charges and as supporting information a complete set of all our fees and charges is available.

Other key information includes our proposed loan borrowings for the year along with a summary of our estimated income and expenditure. A more detailed copy of the Council budget is also available.

The General Manager is responsible for ensuring that the Council delivers the program of works and services identified in the Operational Plan. To ensure the community is informed on our progress towards achieving the items in the Plan, a quarterly report is presented to the elected Council. This report must be submitted within two months of the end of each quarter.

I hope you find the information outlined in this document of interest.



Paul Hickey  
General Manager



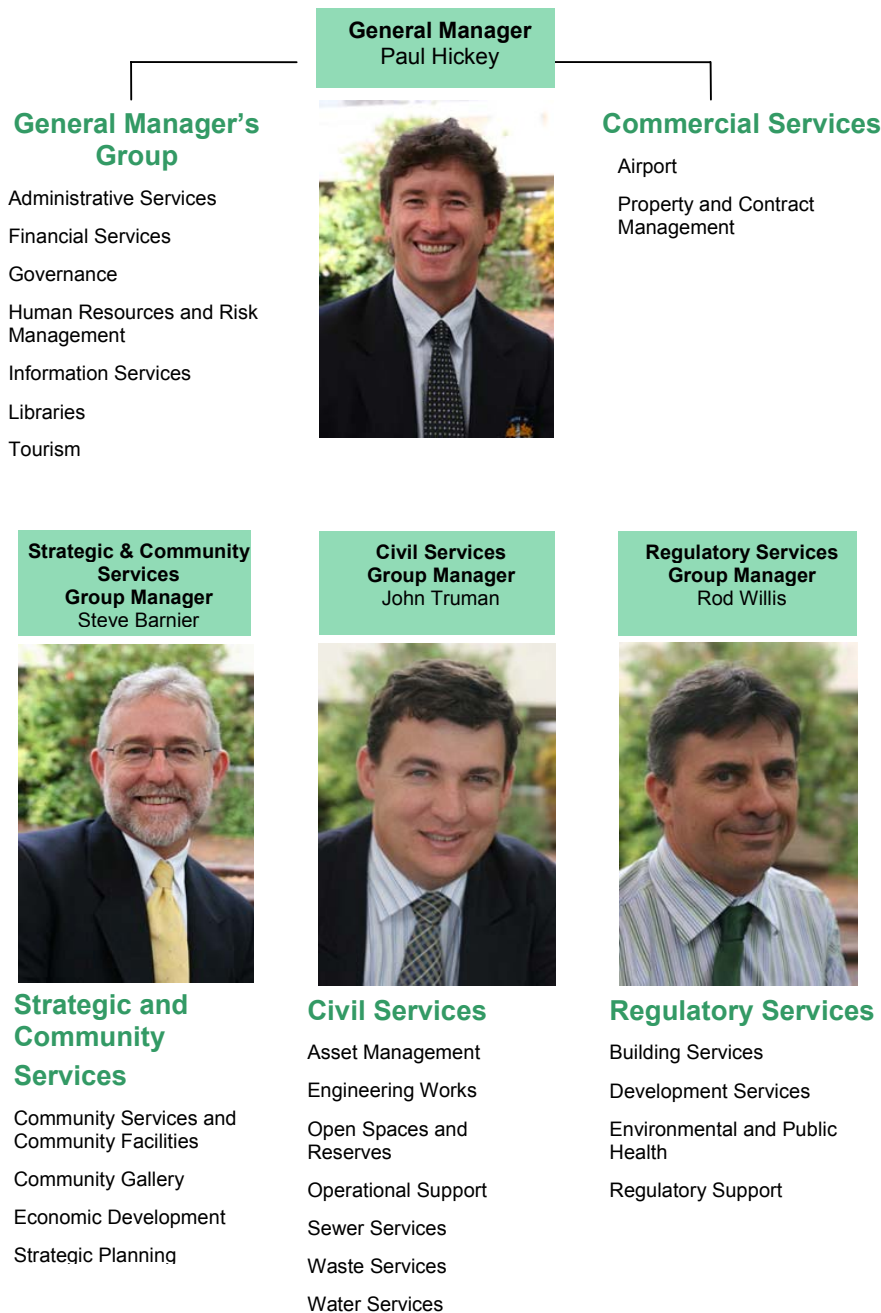
### **Acknowledgement of Country**

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.

# Organisational Structure

Section 332 of the NSW Local Government Act requires Council to determine its organisational structure. The Council approved organisation structure comprises four groups, namely, the General Managers, Regulatory Services, Strategic and Community Services and Civil Services Groups. Council also has a Commercial Services Unit whose role is to generate non-standard commercial revenues for Council and manage our property portfolio.

The Group Managers, together with the General Manager, form the Senior Management Team. This team oversees the day-to-day operations of Council and provides professional advice to the elected Council. It is this team that has primary responsibility for delivering the activities identified in the Operational Plan.



## Staffing Profile

The table below provides details of the staffing resources available to deliver the works and services identified in the Operational Plan. A comparison to previous years is also provided.

The figures are based on equivalent full-time employment (EFTs) and include permanent full-time and part-time staff. The figures exclude temporary and casual appointments and also apprentices and trainees, who are typically employed by external training providers.

The total estimated salaries and wages, including oncosts for 2011/12 is approximately \$20 million.

<b>Section</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
General Manager's Office	2	2	2	2	2
Group Managers	4	3	3	3	3
Strategic Planning / Community Services	9	9	9	9	10
Building Services	7	7	7	7	7
Development Services	10	11	12	12	12
Public and Environmental Health	9	10	7	8	9
Regulatory Support	6	6	6	7	7
Asset Management	7	7	7	8	8
Engineering Works	49	49	50	50	54
Open Spaces and Reserves	30	31	31	32	32
Water and Sewer	29	29	30	30	33
Waste Management	20	21	21	21	20
Engineering Support	34	36	35	35	35
Administrative Services	6	5	6	6	6
Financial Services	15	15	15	15	15
Information Services	5	5	5	5	6
Human Resources and Risk	5	6	6	6	8
Commercial Services	9	10	11	11	9
Tourism	4	4	4	5	4
<b>TOTAL</b>	<b>260</b>	<b>266</b>	<b>267</b>	<b>272</b>	<b>280</b>

## Our Community Strategic Plan and Delivery Program

As part of the Division of Local Government's Integrated Planning and Reporting Framework Council prepares a Community Strategic Plan (CSP) from which a Delivery Program is developed. The Delivery Program provides a summary of the actions Council is undertaking to achieve the CSP Objectives and Outcomes.

Both the CSP and the Delivery Program provide a broader perspective of the overall objectives and outcomes Council is striving to achieve. These documents are available separately and should be read in conjunction with this document

This next section of the Operational Plan outlines the principal activities to be provided for 2011/12, along with the key measures that are recorded to identify whether the actions identified in the CSP and the Delivery Program are being achieved. References back to the CSP are also provided.

The information within this section is grouped according to twenty two principal activity areas, which represent the major functions and services provided by Council; i.e.

- Administration
- Airport
- Asset Management
- Building Services
- Commercial Services
- Community Services
- Development Services
- Engineering Works
- Environmental and Public Health
- Financial Services
- Governance
- Human Resources
- Information Services
- Libraries
- Open Space and Reserves
- Operational Support (Engineering)
- Risk Management
- Tourism
- Sewer Services
- Strategic Planning
- Waste Services
- Water Services

The following information is provided for each Principal Activity:

<b>Goal</b>	outlines the desired goal for that activity.
<b>Management Responsibility</b>	staff position responsible for the management of the activity.
<b>Key Activities</b>	the main activities or services delivered within the activity.
<b>Service Delivery Targets</b>	service delivery targets and quantifiable benchmarks for the services provided are listed, where available. Not all activities have service delivery targets.
<b>Program Actions</b>	details the major actions planned for 2011/12 to meet our Delivery Program objectives and outcomes.

Quarterly reports are presented to Council to monitor our performance in delivering the services and activities identified in the Operational Plan. Council's Annual Report includes a final status report on our performance against the service delivery targets and the program actions.

## Administration



### GOAL

Provide a customer focused administrative service.

### MANAGEMENT RESPONSIBILITY

Manager, Finance and Governance  
General Manager's Group

### KEY ACTIVITIES

The Administration function has responsibility for providing effective and efficient support to Councillors, Council and the community:

- Clerical resources, telephone services
- Internal printing service, advertising
- Communication Liaison
- Document and records management
- Customer service
- Policy management and corporate documents.

### Program Action(s) for 2011/12

### Completion Date

### Link to Delivery Program

Ensure effective implementation of new document management system (TRIM)

June 2012

*Continue to migrate Council records to document imaging system to improve efficiency*

Assist with implementation of customer request management system (CRM) across the organisation

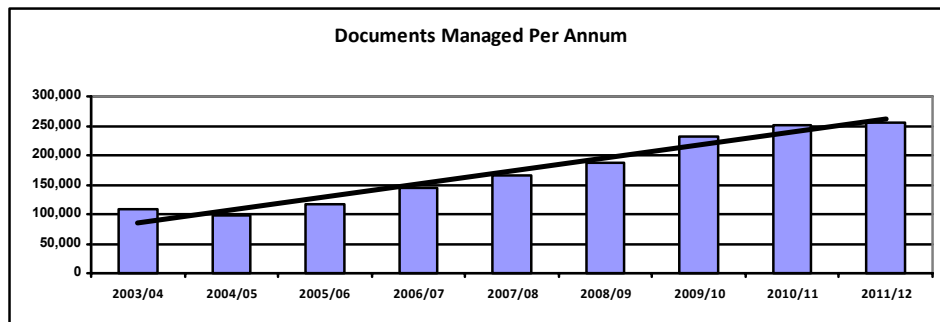
June 2012

*Increase usage of technology to improve efficiencies and access to information*

Finalise review of all Council policies for this term of Council

June 2012

*Review all Council policies during each quadrennial term to ensure they reflect current policy positions*





# Airport



## GOAL

Provide an effective and efficient airport service that is compliant with all legislative requirements.

## MANAGEMENT RESPONSIBILITY

Manager, Airport  
Commercial Services Unit

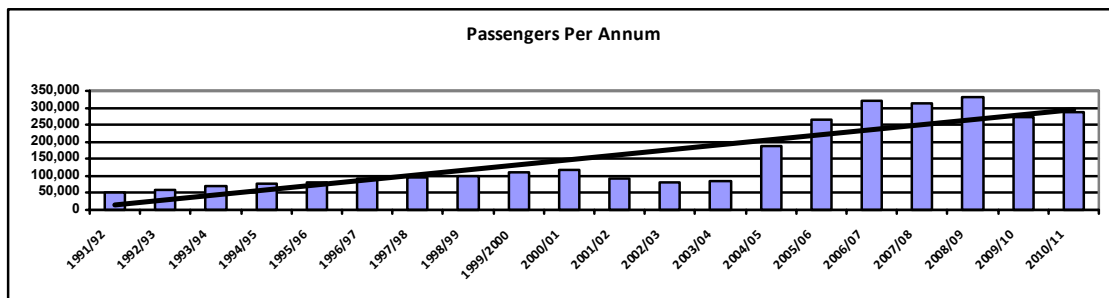
## KEY ACTIVITIES

The Airport function manages the Ballina-Byron Gateway Airport:

- Managing airport assets, contracts and licensing
- Meeting legislative compliance requirements
- Managing relationships with the airlines
- Business development

Service Delivery Targets	Target	Measurement Frequency	Measurement
Total number of commercial passengers	Greater than 350,000 pa	Quarterly	Carrier passenger data
Total operating revenue	Greater than \$4 million	Quarterly	Financial records
Net operating surplus (excl depreciation)	Greater than 25% of revenue	Quarterly	Financial records
Number of non-compliances with DOTARS and CASA airport operation requirements	Nil	Annual	DIT / CASA audit

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Reconfigure airport terminal to improve efficiency	Dec 2011	<i>Develop Ballina - Byron Gateway Airport to enhance overall service</i>
Provide long term car parking and additional lease sites for aviation related development	June 2012	<i>Develop Ballina - Byron Gateway Airport to enhance overall service</i>
Expand jet services on offer	June 2012	<i>Develop Ballina - Byron Gateway Airport to enhance overall service</i>



## Asset Management



### GOAL

To maintain the community's investment in infrastructure and other assets.

### MANAGEMENT RESPONSIBILITY

Manager, Infrastructure Planning  
Civil Services Group

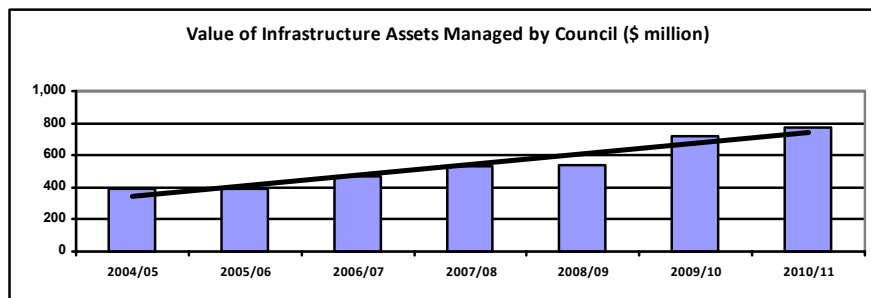
### KEY ACTIVITIES

The Asset Management function assumes ownership for all Council's roads, drainage, sewerage system, footpaths, cycleways, bridges and other civil engineering assets:

- Survey and design for engineering works
- Infrastructure planning
- Engineering support for development
- Asset management
- Providing engineering advice and support for development proposals
- Providing road safety information.

Service Delivery Targets	Target	Measurement Frequency	Measurement
Percentage of DA referrals completed within 14 days	Greater than 70%	Quarterly	Development Register

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Finalise open space asset management plan	December 2011	<i>Improve and implement asset management strategy and plans to address funding shortfalls and to improve work practices</i>
Develop and implement condition assessment model for Water and Sewer Assets	June 2012	<i>Assessment will allow upgrade of asset management plans</i>
Review engineering development assessment level of service and processes	June 2012	<i>Ensure development assessment and development engineering processes are efficient and effective</i>
Update Asset Management Plans for buildings	June 2012	<i>Ensure appropriate planning is undertaken for Council's buildings</i>



## Building Services



### GOAL

To provide efficient and effective building services.

### MANAGEMENT RESPONSIBILITY

Manager, Building Services  
Regulatory Services Group

### KEY ACTIVITIES

The Building Services function is responsible for all regulatory inspections associated with construction and buildings. Assess and determine development applications:

- Assessment and issue of Development Applications
- Issuing Construction Certificates
- Undertaking building inspections
- Fire safety inspections
- Approval and inspection of on-site sewage management facilities
- Education and advice to the building industry
- Licensing and annual inspection of caravan parks
- Approvals and associated inspections regarding plumbing and drainage

Service Delivery Targets	Target	Measurement Frequency	Measurement
Percentage of complying development certificates issued within 10 working days	Greater than 90%	Quarterly	Development register
Percentage of construction Certificates issued by Council	Resourced to meet 80% of market	Quarterly	Development register
Percentage of building development applications determined within 40 days	At least 80%	Quarterly	Development register
Median days for determination of building development applications (excluding integrated development)	Less than 50 days	Quarterly	Development register
Percentage of Building Certificates (Section 149D of EPA Act) determined within 10 working days	At least 80%	Quarterly	Building Certificate register

### Program Action(s) for 2011/12

### Completion Date

### Link to Delivery Program

Progress Swimming Pool Inspection Program

June 2012

*Undertake Compliance Program to improve overall level of compliance*

## Commercial Services



### GOAL

To provide a commercially viable property portfolio.

### MANAGEMENT RESPONSIBILITY

Manager, Commercial Services  
Commercial Services Unit

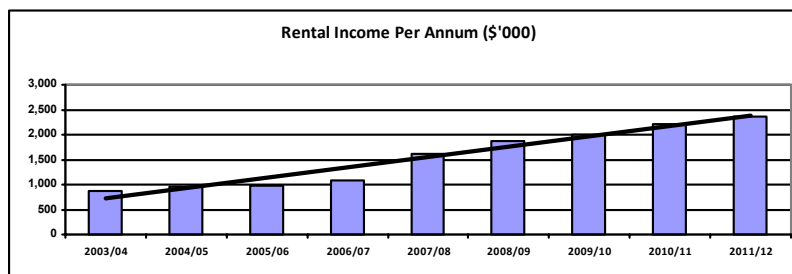
### KEY ACTIVITIES

The Commercial Service Unit manages Council's property portfolio and related business activities:

- Property asset management (land and buildings)
- Developing commercial and industrial land, licenses and contracts
- Managing Council owned tent park
- Contract management

Service Delivery Targets	Target	Measurement Frequency	Measurement
Vacancy rate for Council administered Crown properties (buildings)	Less than 10%	Quarterly	Lease register
Vacancy rate for Council commercial properties	Less than 10%	Quarterly	Lease register
Vacancy rate for Council community properties (buildings)	Less than 5%	Quarterly	Lease register

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Finalise next land release at the Russellton Industrial Estate	June 2012	<i>Continue land releases at Southern Cross and Russellton Industrial Estate that assist in providing a diverse and balanced industry</i>
Continue rezoning investigations for Southern Cross Precinct Master Plan	June 2012	<i>Continue with implementation of the Southern Cross Precinct Master Plan to enhance this overall precinct</i>
Continue with sporting field acquisition, development and financing program	June 2012	<i>Continue with sporting field acquisition and financing program to ensure adequate standards are provided</i>



## Community Services



### GOAL

To support the provision of social, community and cultural services and facilities to enhance our community's quality of life.

### MANAGEMENT RESPONSIBILITY

Group Manager, Strategic and Community Services

### KEY ACTIVITIES

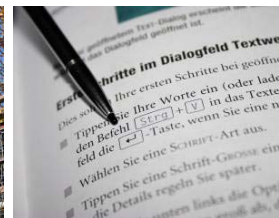
Council's Community Services function facilitates active community participation and partnerships. Our role is undertaken in partnership with our community, government agencies and other local and regional stakeholders:

- Developing and implementing the Shire's Social Plan
- Improving community access to Council services and facilities
- Fostering relationships between Council and the Aboriginal community
- Coordinating the operations of the Northern Rivers Community Gallery
- Overseeing the management of Council's community centres
- Contributing to Council's strategic planning.

Service Delivery Targets	Target	Measurement Frequency	Measurement
Number of community service contact occasions at Wardell Community Centre	520 pa	Quarterly	Wardell Community Centre Contact Log
Casual hiring of the Ballina Community Services Centre	200 pa	Quarterly	Ballina Community Services Centre Log
Casual hiring of the Richmond Room	150 pa	Quarterly	Richmond Room Contact Log
Patronage at the Lennox Head Cultural & Community Centre	1,000 pa	Quarterly	Lennox Head Cultural & Community Centre Log
Number of visits to community gallery	12,000 pa	Quarterly	Gallery log

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Establish a web-based community directory	September 2011	<i>Increase usage of technology to improve efficiencies and access to information</i>
Finalise a consultation protocol with the Aboriginal community	December 2011	<i>Enhance consultation with the Aboriginal community to increase level of trust and involvement</i>
Develop a shire-wide crime prevention plan	June 2012	<i>Prepare and implement a Crime Prevention Plan to assist Council and other levels of Government to address community concerns</i>
Ensure effective operation of the Lennox Head Cultural & Community Centre	June 2012	<i>Provide and support community events to improve social fabric</i>

## Development Services



### GOAL

To contribute to the development of a quality built environment and implementation of the Local Environmental Plan.

### MANAGEMENT RESPONSIBILITY

Manager, Development Services  
Regulatory Services Group

### KEY ACTIVITIES

The Development Services function is responsible for the assessment and determination of development applications and all associated assessment inspections:

- Implementation of Local Environmental Plan
- Determination of development applications
- Determination of Section 96 applications
- Determination of Section 82A Reviews of Determination
- Levying of developer contributions
- Issuing subdivision and Section 149 certificates
- Monitoring development control compliance
- Providing customer advisory services

Service Delivery Targets	Target	Measurement Frequency	Measurement
Percentage of development applications determined within 40 days (excluding integrated development)	Greater than 50%	Quarterly	Development register
Percentage of section 96 applications determined within 40 days (excluding integrated development)	Greater than 60%	Quarterly	Development register
Percentage of section 149 certificates issued within four days of receipt	Greater than 80%	Quarterly	Development register
Median days for determination of development applications (excluding integrated development)	Less than 60 days	Quarterly	Development register
Median days for determination of section 96 applications determined within 40 days (excluding integrated development)	Less than 60 days	Quarterly	Development register
Percentage of development applications determined under delegated authority	Greater than 90%	Quarterly	Development register

Program Action(s) for 2011/12	Completion date	Link to Delivery Program
Implement actions from Development Services Review	June 2012	<i>Enhance development assessment services to improve processing times and service levels</i>
Implement Compliance Work Program	June 2012	<i>Undertake Compliance Program to improve overall level of compliance</i>

## Engineering Works



### GOAL

A maintenance and construction program that is timely and fiscally responsible and minimises risk for the community.

### MANAGEMENT RESPONSIBILITY

Manager, Engineering Works  
Civil Services Group

### KEY ACTIVITIES

The Engineering Works function provides the management and resources for carrying out maintenance and construction activities for all infrastructure for which Council is responsible:

- Maintenance and construction of roads
- Stormwater and drainage
- Bridge, wharf, jetty pontoon and boat ramps
- Footpaths, cycle ways and shared path
- Street lighting
- Ferry operation and maintenance
- Flood mitigation
- Canal maintenance and foreshore protection
- RTA maintenance contract

Service Delivery Targets	Target	Measurement Frequency	Measurement
Financial management of maintenance programs	Within 5% of budget	Quarterly	Financial records
Financial management of capital programs	Within 5% of budget	Quarterly	Financial records

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Finalise Coastline Management Plan	December 2011	<i>Provide a proactive approach to Coastline Management to ensure the community is informed and appropriate strategies are in place</i>
Finalise Ballina Floodplain Risk Management Plan	December 2011	<i>Provide a proactive approach to Flood Management to maximise community safety and knowledge</i>
Obtain all necessary approvals for Coastline Shared Path	December 2011	<i>Complete Coastline Shared Path to maximise user experience and commuter benefits</i>
Prepare drainage review for North Ballina	June 2012	<i>Analyse future works to support improved drainage outcomes</i>

## Environmental and Public Health



### GOAL

To attain a high standard of public health and safety whilst maintaining and enhancing the natural and built environment.

### MANAGEMENT RESPONSIBILITY

Manager, Environmental and Public Health Regulatory Services Group

### KEY ACTIVITIES

The Environmental and Public Health function is responsible for addressing matters that are or are likely to be detrimental to the natural or built environment and maintaining standards of public health and safety:

- Responding to environmental incidents
- Monitoring public water supply, swimming pools and mosquitoes
- Inspection of commercial premises
- Inspection of on-site sewage systems
- Management of companion animals
- Parking control and abandoned vehicle management
- Patrolling public land and facilities
- Management of overgrown private allotments

Service Delivery Targets	Target	Measurement Frequency	Measurement
% of drinking water sites monitored per week	100%	Quarterly	Monitoring log
Number of non-compliance with National Health & Medical Research Council drinking water standards	0	Quarterly	Monitoring log
% of food premises audited per year	100%	Quarterly	Inspection log
Number of food safety penalty infringement notices issued per annum	Less than 12	Annually	Infringement Register
% of other commercial premises audited per year	100%	Quarterly	Inspection log
% of public pools monitored for water quality	100%	Summary Program Dec/Mar Quarters	Monitoring record
% of semi-public pools monitored for water quality	100%	Summary Program Dec/Mar Quarters	Monitoring record
% of abandoned vehicle responses within 3 days for high priority areas	100%	Quarterly	Ranger's log
% of responses to reported dog attacks within 2 hours during operating hours	100%	Quarterly	Ranger's log
Number of existing on site effluent disposal systems inspected per annum	Greater than 250	Quarterly	Inspection log



## Financial Services



### GOAL

To manage the financial dealings of the Council to maximise utilisation of cash resources and minimise the risk of fraud.

### MANAGEMENT RESPONSIBILITY

Manager, Finance and Governance  
General Manager's Group

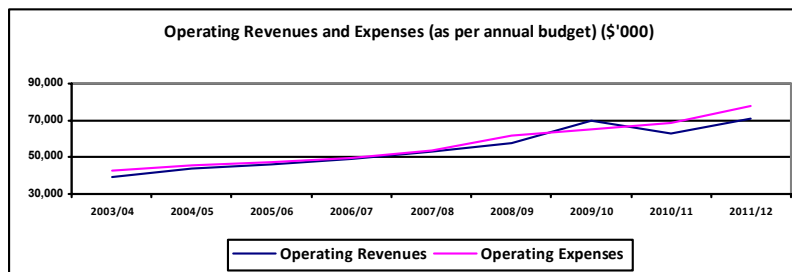
### KEY ACTIVITIES

The Financial Management function supplies a diverse range of services to the community and the Council:

- Levy and collection of rates
- Billing water / sewer / waste
- Collecting debt
- Management and Statutory reporting
- Managing creditors
- Managing investments

Service Delivery Targets	Target	Measurement Frequency	Measurement
Proportion of rates accounts outstanding	Less than 4%	Annual	Financial statements
Investment returns greater than 90 day bank bill rate	40 basis points	Quarterly	Investment report

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Implement works orders	December 2011	<i>Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services</i>
Upgrade Names and Addresses Register	December 2011	<i>Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services</i>



## Governance



### GOAL

Ensure a high level of transparency and governance within the Council.

### MANAGEMENT RESPONSIBILITY

General Manager

### KEY ACTIVITIES

The Governance function has responsibility for ensuring that there is a high level of governance with the Councillors and staff and that the community is actively engaged and has trust in Council:

- Councillor information and training
- Business papers for meetings
- Conduct Review Committee
- Community consultation
- Management of media.

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery	June 2012	<i>Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services</i>
Implement Risk Management Strategy in conjunction with Internal Audit Committee	June 2012	<i>Implement Risk Management Strategy to reduce overall risk rating</i>

## Human Resources



### GOAL

To provide a productive and healthy work environment.

### MANAGEMENT RESPONSIBILITY

Manager, Risk and Human Resources  
General Manager's Group

### KEY ACTIVITIES

The Human Resources function provides advice professional and technical support in the following areas:

- Human Resources planning
- Employee attraction and retention
- Employee learning and development
- Organisational Change and Development
- Performance Management
- Recognition and Reward
- Workplace Diversity, Equal Employment and Anti-Discrimination
- Employee Relations
- Human Resources Information System (HRIS)
- Consultation and Communication

Service Delivery Targets	Target	Measurement Frequency	Measurement
Proportion of staff turnover per year	Less than 10%	Quarterly	Payroll report
Average number of days sick leave per employee per year	Less than 7 days	Quarterly	Payroll report
Proportion of staff undertaking formal training per year	At least 90%	Quarterly	HR reporting system
Hours of formal learning per employee	At least 12	Quarterly	HR reporting system

### Program Action(s) for 2011/12

### Completion Date

### Link to Delivery Program

Develop and implement a program that recognises service to the organisation and identifies appropriate recognition and reward for excellence

June 2012

*Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services*

Develop and implement strategies for targeted minority groups which improve employment opportunities, career development and job satisfaction

June 2012

*Improve opportunities for Aboriginal Employment*

## Information Services



### GOAL

To provide effective information technology services and support.

### MANAGEMENT RESPONSIBILITY

Manager, Information Services  
General Manager's Group

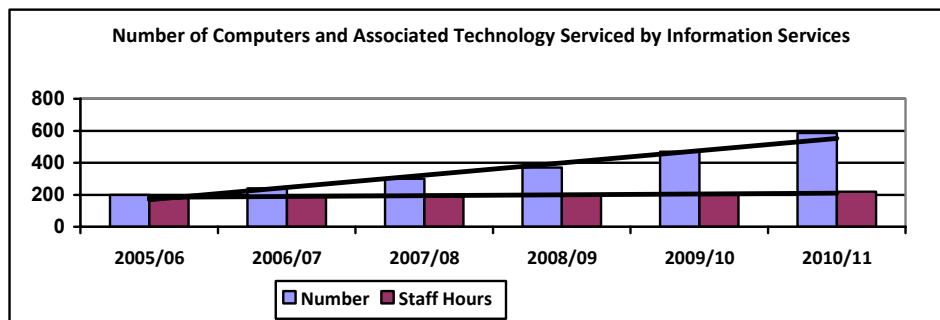
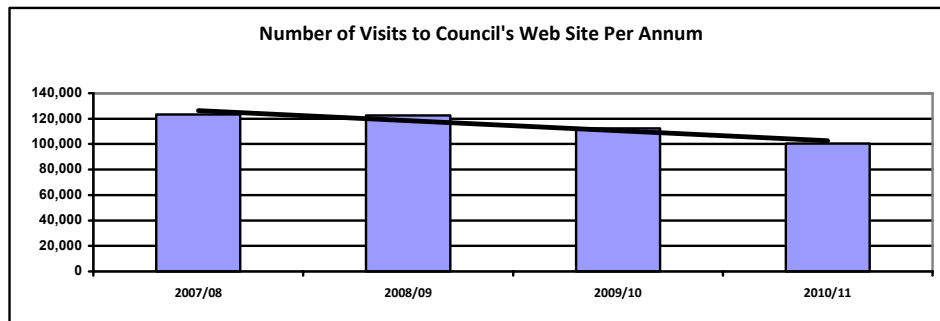
### KEY ACTIVITIES

The Information technology function is responsible for providing a range of computing and support services to Council:

- Maintaining and updating computer infrastructure
- Managing telecommunications
- Providing computer support
- Manage Council's web site and internet access
- Geographical information system services

Service Delivery Targets	Target	Measurement Frequency	Measurement
Proportion of requests for assistance addressed within one working day	Greater than 95%	Quarterly	Helpdesk log
Number of external visits to Council website	Greater than 120,000	Quarterly	Website log

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Progress implementation of Civica System	June 2012	<i>Maintain and implement contemporary information systems to maximise use of technology</i>



## Libraries



### GOAL

To provide quality and appropriate library services for the community.

### MANAGEMENT RESPONSIBILITY

Manager, Finance and Governance  
General Manager's Group

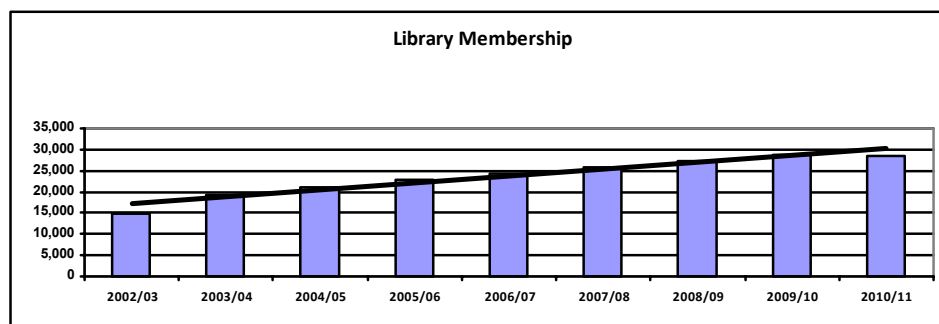
### KEY ACTIVITIES

The Libraries function provides library and information services and resources to all age groups. Council is a member of the Richmond-Tweed Regional Library, which provides library services to the Ballina, Byron, Lismore and Tweed local government areas:

- Providing reference and information services;
- Providing library collections and facilities;
- Providing library materials for general lending.

Service Delivery Targets	Target	Measurement Frequency	Measurement
Total library membership for Ballina Shire	29,000	Annual	Membership database
Total library loans per annum	458,000	Annual	Membership database

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Finalise plans for expansion of Ballina Library	June 2012	<i>Review and improve effectiveness and use of Council buildings</i>
Implement and monitor service level agreement with Lismore City Council as the Administering Council for the Richmond Tweed Regional Library Service	June 2012	<i>Continue to implement process reviews to improve efficiency and effectiveness of Council service delivery across all services</i>



## Open Spaces and Reserves



### GOAL

To manage the shire's community land and reserves for the long-term benefit of the community.

### MANAGEMENT RESPONSIBILITY

Manager, Open Space and Reserves  
Civil Services Group

### KEY ACTIVITIES

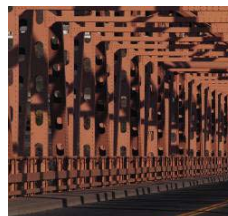
The Open Space and Reserves function involves working with the shire community to provide a range of facilities, programs and services that will sustain and improve the shire's lifestyle and community land and reserves:

- Managing and maintaining:
  - sporting fields
  - parks and reserves
  - cemeteries
  - public toilets and amenities
  - natural areas, including beaches;
- Providing surf life saving services, in conjunction with volunteers;
- Pursuing grant funding for projects.

Service Delivery Targets	Target	Measurement Frequency	Measurement
Financial management of maintenance programs	Within 5% of budget	Quarterly	Financial records
Financial management of capital programs	Within 5% of budget	Quarterly	Financial records
Compliance with open space mowing service levels	100%	Quarterly	OS&R maintenance schedule

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Complete review of Tree Management functions	December 2011	<i>Ensure effectiveness of operations are optimized and service levels reviewed for tree management.</i>
Complete review of Playground Replacement Program	December 2011	<i>Ensure priorities in program remain current.</i>
Convert Operational Service level plans into a community Information document	March 2012	<i>Improve information available to community regarding levels of service</i>

## Operational Support (Engineering)



### GOAL

To provide a self-sufficient and competitive fleet.

### MANAGEMENT RESPONSIBILITY

Manager, Operational Support  
Civil Services Group

### KEY ACTIVITIES

The Operational Support (Engineering) function manages a range of plant, vehicles and equipment and provides stores, materials and contractors to meet the operational requirements of Council:

- Managing Council's fleet, plant, store and depot
- Manage quarry leases
- Maintaining Council's buildings
- Providing workshop services
- Facilitate North East Weight of Loads Group
- Sourcing contract plant and tradespeople for Council operations
- Local emergency management
- Manage Council operated swimming pools

Service Delivery Targets	Target	Measurement Frequency	Measurement
Surplus from fleet and plant operations	\$750,000	Quarterly	Financial records
Value of store stock control bin errors	Less than \$500	Annual	Stocktake
Average fleet green star rating	Greater than 3.5	Annual	Fleet records
Number of swimming pool patrons	More than 30,000	Quarterly	Financial records
Net operating deficit for swimming pools (excluding depreciation)	Less than \$370,000	Quarterly	Financial records
Reduce CO2 emissions from Council's Built Assets energy consumption	Less than 8,000 tonnes	Quarterly	Energy cost reports
Reduce energy consumption from Council's Built Assets	Less than \$1,300,000	Quarterly	Energy cost reports

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Develop service level arrangements for Trades Section	December 2011	<i>Ensure efficient and effective service to internal clients</i>
Finalise Tuckombil Quarry options report and development assessment process for Sand Pit (Quarry)	June 2012	<i>Expand economic development services and activities to maximise opportunities for appropriate development</i>
Finalise long term financial plan for the Council's quarry operations	June 2012	<i>Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered</i>
Complete review of DISPLAN	June 2012	<i>Ensure currency of DISPLAN (Disaster Plan)</i>

# Risk Management



## GOAL

To be proactive in managing risk.

## MANAGEMENT RESPONSIBILITY

Manager, Risk and Human Resources  
General Manager's Group

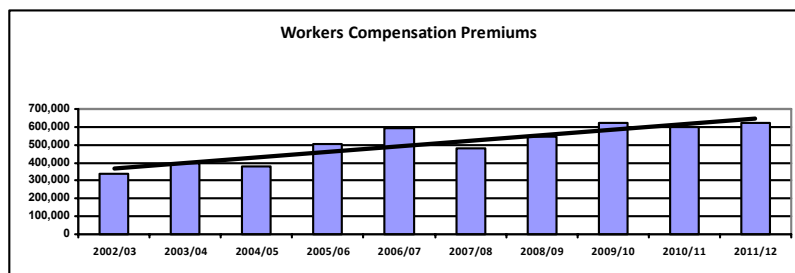
## KEY ACTIVITIES

The Risk Management function provides advice, professional and technical support in the following areas:

- Develop a culture which embraces proactive risk management
- Health, safety and well being
- Insurance policy and claims management

Service Delivery Targets	Target	Measurement Frequency	Measurement
Number of workers' compensation claims	Less than 30	Quarterly	Insurer's Report
Hours of lost time due to workers' compensation claims	Less than 1,000 hours	Quarterly	Insurer's Report
Number of insurance claims	Less than 40	Quarterly	Insurer's Report

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Develop a competency based training program which aligns with Council's OHS legislative requirements	June 2012	<i>Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies</i>
Audit Council's policies and procedures and implement a program to ensure Council's OHS policies and systems align with the new national health and safety laws	June 2012	<i>Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies</i>





## Sewer Services



### GOAL

To provide a cost effective and environmentally sound sewerage service.

### MANAGEMENT RESPONSIBILITY

Manager, Water, Sewer and Waste Civil Services

### KEY ACTIVITIES

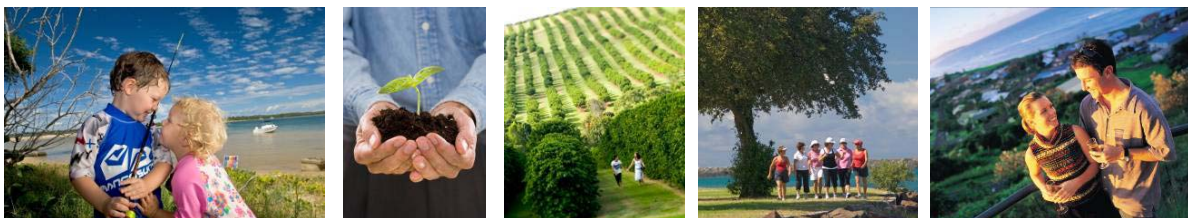
The Sewer Services function provides the resources and management of the following key activities:

- Strategic and asset management planning
- Sewerage reticulation and operations
- Managing trade waste
- Managing effluent re-use
- Managing capital works delivery

Service Delivery Targets	Target	Measurement Frequency	Measurement
Number of sewer chokes per 10km of main	Less than 1	Quarterly	Operational log
Number of non-compliances with NSW Department of the Environment, Climate Change & Water licence standards	Nil	Quarterly	Operational log
Financial management of maintenance programs	Within 5% of budget	Quarterly	Financial records
Financial management of capital programs	Within 5% of budget	Quarterly	Financial records

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Finalise review of Section 64 Developer Contributions Plan	September 2011	<i>Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required</i>
Review telemetry system to determine effectiveness and future development needs	December 2011	<i>Review telemetry system to improve planning and operations</i>
Complete update of Council's Urban Water Management Strategy	December 2011	<i>Review Urban Water Management Strategy thereby ensuring this policy remains innovative and reflects contemporary best practice</i>
Complete sewer systems model to improve planning and operations of sewer infrastructure	June 2012	<i>Prepare water and sewer systems model to improve planning and operations</i>

## Strategic Planning



### GOAL

To maintain a quality built and natural environment for the Ballina Shire community, a robust and balanced economy and timely provision of infrastructure now and into the future.

### MANAGEMENT RESPONSIBILITY

Group Manager, Strategic and Community Services

### KEY ACTIVITIES

The Strategic Planning function has responsibility for providing detailed information relevant to decisions the Council makes regarding planning the shire's future, whilst embracing the principles of sustainability. This function is also responsible for implementing planning directives from the Council and from the State Government:

- Environmental planning
- Section 94 planning (Developer Contributions)
- Combined Development Control Plan (DCP)
- Heritage management and planning
- State of the Environment reporting
- Managing the Growth Management Strategy
- Coordinating Council's sustainability initiatives
- Support business development

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Complete Aboriginal Heritage Study	December 2011	<i>Protect and promote Aboriginal Heritage</i>
Coordinate Food Links project and establish Farmer's Market	December 2011	<i>Encourage local produce through increased opportunities at the local level</i>
Complete rezoning and urban design for the Cumbalum Urban Release Area	June 2012	<i>Continue rezoning and urban design for the planned Release Areas to allow development to proceed</i>
Prepare Shire Local Growth Management Strategy	June 2012	<i>Prepare Shire Growth Management Strategy to ensure infrastructure is able to match growth</i>
Prepare Master Plan for Clarke Street Area	June 2012	<i>Improve planning for specialised business precincts to ensure business develops in a cohesive manner</i>
Promote initiatives within the Richmond River Estuary Management Plan, with dredging to be actively pursued with the State and Federal Governments.	June 2012	<i>Promote overall health of Richmond River</i>
Continue to implement Council's Environmental Action Plan	June 2012	<i>Incorporate "green" technology into Council's business practices</i>
Assist LPMA prepare Ballina Regional Crown Reserve Plan of Management and Ballina Shire Coastal Reserve Plan of Management	June 2012	<i>Progress Coastal Reserve Planning</i>
Prepare new web based economic development data set	June 2012	<i>Support business development</i>
Implementation of new LEP and review Ballina Shire Combined Development Control Plan	June 2012	<i>Finalise LEP Renewal and review Ballina Shire Combined Development Control Plan to provide a contemporary planning structure</i>

## Tourism



### GOAL

To assist with the development and key experiences that benefit residents and visitors to the shire, respecting and preserving environmental and community values.

### MANAGEMENT RESPONSIBILITY

Tourism Coordinator  
General Manager's Group

### KEY ACTIVITIES

To communicate and assist with the development of a range of services, products and experiences for Ballina Coast and Hinterland:

- Provide a level one accredited Visitor Centre
- Communicate key experiences available
- Assist with the development of key community and visitor infrastructure
- Coordinate key Council events, conferences and functions
- Co-ordinate Council's Festival & Event Funding Program
- Oversee grant funding opportunities for Council
- Assess applications for events on Council owned or controlled land

Service Delivery Targets	Target	Measurement Frequency	Measurement
Enquiries to Visitor Information Centre	Greater than 56,000	Quarterly	VIC log
Revenue generating from booking service	Greater than \$12,000	Quarterly	Financial records
Revenue raised from co-operative marketing	Greater than \$15,500	Quarterly	Financial records
Number of visits to tourism website	Greater than 30,000	Quarterly	Google analytics
Proportion of satisfied visitors to Ballina Visitor Information Centre	Greater than 90%	Six monthly	VIC survey
Number of grant applications submitted (total Council)	Greater than three per month	Quarterly	Applications submitted
Level of success rate for grant applications	Greater than 70%	Quarterly	Notifications

Program Action(s) for 2011/12	Completion date	Link to Delivery Program
Implement regional visitor services strategy	June 2012	<i>Expand tourism services and facilities to maximise visitor satisfaction levels</i>
Continue implementation of actions arising from promotional and interpretative signage taskforce include development of interpretative walking trails by way of signposting	June 2012	<i>Implement Town and Village Signage Program to enhance information and education opportunities available to residents and visitors</i>
Participate in and leverage opportunities to market the Ballina Coast & Hinterland	June 2012	<i>Expand tourism services and facilities to maximise visitor satisfaction levels</i>

## Waste Services



### GOAL

To provide an efficient and reliable collection, resource recovery and disposal service.

### MANAGEMENT RESPONSIBILITY

Manager, Water, Sewer and Waste Civil Services

### KEY ACTIVITIES

The Waste Services function manages the collection and recycling of domestic waste and commercial waste services within the shire as well as the management of the Waste Disposal Facility:

- Collecting domestic and commercial waste
- Disposing of waste
- Minimising waste
- Rehabilitating the landfill site
- Providing waste education
- Maximising resource recovery opportunities
- Collecting recyclables
- Collecting green waste and organics
- Bulking recyclables, green waste and organics and transporting to MRF for processing
- Transporting bulk waste for processing

Service Delivery Targets	Target	Measurement Frequency	Measurement
Number of non-compliance with NSW Department of the Environment, Climate Change & Water licence standards per year	Nil	Quarterly	Reporting to DECC
Volume of waste managed at Waste Management Facility	Less than 55,000	Quarterly	Facility weighbridge
Proportion of received waste diverted from landfill	Greater than 50%	Quarterly	Facility weighbridge
Average number of bin collections missed per month	Less than 120 (10 per month)	Quarterly	Collection log
Remaining useful life of Ballina Waste Management Facility	7 years	Annual	Survey / Weighbridge

Program Action(s) for 2011/12	Completion Date	Link to Delivery Program
Review implementation of new green waste collection service	June 2012	<i>Review new service to assess financial performance of waste diversion achieved and reforecast landfill expected life</i>
Progress investigation stages for the Pyrolysis Project	June 2012	<i>Complete investigation to determine reliability of project</i>
Complete review of Waste Management Structure for the Region	June 2012	<i>Progress resource sharing arrangements with other local government authorities to increase efficiencies</i>

## Water Services



### GOAL

Provide a quality water product in a cost effective way.

### MANAGEMENT RESPONSIBILITY

Manager, Water, Sewer and Waste Civil Services

### KEY ACTIVITIES

The Water Services function provides the resources and management for the following key activities:

- Strategic planning for water provision
- Water supply catchment management
- Asset and demand management planning;
- Monitoring public water supplies
- Water reticulation and operations
- Implement Aust Drinking Water Guidelines

Service Delivery Targets	Target	Measurement Frequency	Measurement
Number of non-compliance events	Nil	Quarterly	Operations Log
Average water consumption per connection	Less than 250kl/pa	Quarterly	Consumption Report
Water main breaks per 30km of main	Less than one	Quarterly	Operations Log
Volume of unaccounted water	Less than 18%	Quarterly	Consumption Report
Financial management of maintenance and capital programs	Within 5% of budget	Quarterly	Annual audit

### Program Action(s) for 2011/12

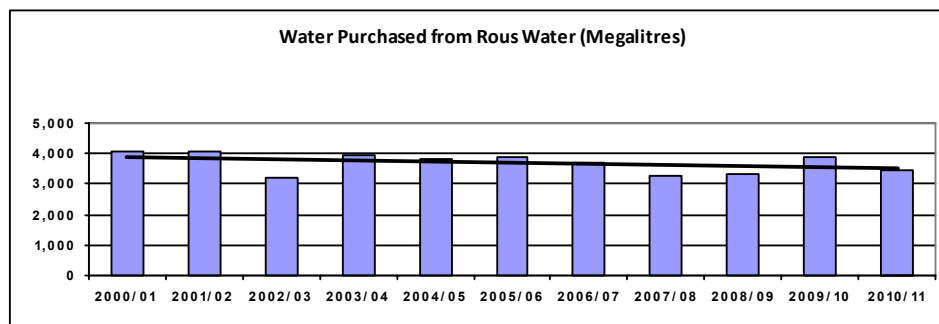
### Completion Date

### Link to Delivery Program

Finalise review of Section 64 Developer Contributions Plan

September 2011

*Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required*



## Capital Works

This section provides a summary of the major capital expenditure planned by Council for the financial year.

### GOVERNANCE AND PROPERTY

2011/12 (\$)

#### *Information Services*

Computer Equipment	30,500
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#### *Property Management*

Russellton Industrial Estate	200,000
Lennox Head Land Development	4,000,000
Wollongbar Sports Fields - Development	500,000
Ballina Surf Club - Construction	5,700,000
Players Theatre - Re-roof (subject to matching funding from occupiers)	40,000

#### *Tent Park*

Flat Rock Tent Park - Minor Works	10,000
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#### *Ballina Byron Gateway Airport*

Terminal Renovation	270,000
Runway Upgrade	130,000
Apron Upgrade	250,000
Land Acquisition	50,000
Fence	60,000
Lease Area - Stage One	250,000
Runway Lights	30,000
Long Term Car Park	35,000
Pedestrian Crossing	10,000
Freight Shed	50,000

### ENGINEERING WORKS

#### *Roads and Bridges*

Grant Street	250,000
Fenwick Drive	190,000
Heavy Patching	268,000
Boatharbour Road	62,000
Byron Street	225,000
Rifle Range Road (seg 220 & 223)	214,000
The Coast Road, Lennox Head	563,000
Midgen Flat Road	250,000
Pimlico Road	150,000
Uralba Road	150,000

## ENGINEERING WORKS (con't)

2011/12

### *Stormwater*

Urban Lane Improvements	19,000
Coogee St Pump Station	150,000
Tweed Street	100,000
Rous Mill Road	50,000
Flat Rock Estate	75,000

### *Footpaths and shared paths*

Moon Street - Bangalow Road to Fox Street	20,000
Headlands Drive - opposite school	10,000
Skennars Head Road - adjacent to Leisure Park	10,000
Rifle Range Road/Simpson Avenue	60,000
Hill Street Easton Park - complete Hill Street to Refuge	4,000
The Avenue	10,000
Beachfront Parade - west side	30,000
Wardell Road - Robertson Street to Newbon Street	8,500
Coast Road - North Angels Beach to Sharpes Beach	640,000
Coastal Walk	216,400

### *Street Lighting*

Street Lighting Upgrades	41,000
Street Lighting Energy Replacement	162,000

### *Town Centre Beautification*

Ballina River Street and Captain Cook Park	5,360,000
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### *Open Space*

Chickiba Sports Fields - Play Equipment	81,000
Commemoration Park - Shade Structure	20,000
Kellie Ann Crescent - Play Equipment	20,000
Campbell Park - Soft Fall	18,000
Crown Reserve - Funded from State Government Crown Reserve monies	20,500
Pat Morton Lookout - Toilet	158,000

### *Sporting Fields*

Kingsford Smith Lighting Upgrade	80,000
Skennars Head Lights	61,000

### *Other*

Fleet	2,237,000
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## WASTE MANAGEMENT

### *Landfill Management and Resource Recovery*

Landfill Management	20,000
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## WATER SERVICES

2011/12  
(\$)

### *Water Storage*

Service Reservoirs - Ballina Heights Reservoir	3,500,000
Service Reservoirs - Ballina	990,000

### *Miscellaneous*

Plant Replacement (Vehicles)	50,000
Water Mains Renewal Program	400,000

## SEWER SERVICES

### *Wastewater Management Strategy*

Land Acquisition Feasibility and Investigations	50,000
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### *Wastewater Strategy - Technical Consultancies*

Detailed Design	500,000
Environmental Assessments	50,000
Project Management	25,000

### *Ballina Wastewater Treatment Plant*

Project Management	600,000
Construction	30,435,000

### *Lennox Head Wastewater Treatment Plant*

Project Management	20,000
Construction	7,036,000

### *Catchment Diversion Works*

Ballina - Diversion Ancillary Works	120,000
Ballina - Catchment Diversion Works	1,500,000

### *Urban Dual Reticulation Program*

Project Management	300,000
Construct Dual Reticulation Reservoir - Ballina Heights	1,000,000
Construct Dual Reticulation Reservoir - Kings Court	600,000
Distribution Systems Ballina / Lennox	1,300,000

### *Lennox Head/Pacific Pines/Skennars Ridge*

SP3001 - Upgrade Pumps - Byron Street	450,000
SP3001 - Parallel Rising Main - Byron Street	270,000
SP3002 - Emerg Storage - Rutherford St	85,000
SP3101 - Emerg Storage - Skennars Hd Rd	105,000
SP3101 - Upgrade Pumps - Skeannars Hd Rd	115,000



**SEWER SERVICES (con't)**

2011/12

(\$)

***Recycled Water Implementation - Open Space***

Open Space Irrigation - Design Systems	20,000
Open Space Irrigation - Installations	200,000

***North Ballina***

Diversion of SP2101 to Ballina	260,000
Diversion of Nth Ball PS to Ballina	175,000
New Rising Main Nth Ballina to Ballina	690,000
Diversion of Ballina Heights to Ballina	525,000

***Angels Beach / East Ballina***

SP2301 - Upgrade Pumps - Angels Bch Dr	120,000
SP2306 - Emergency Storage - Serpentine	50,000
SP2309 - Emergency Storage - Anderson St	75,000
SP2309 - Upgrade Pumps - Anderson St	75,000

***Ballina Island / West Ballina***

SP2001 - Polyurea Lining Pump - Swift St	30,000
SP2001 - Rising Main - Rehab - Swift St	350,000
SP2013 - Upgrade Pumps - Skinner St Storage	75,000

***Alstonville / Wollongbar***

SP4004 Emergency Storage - Granada Place	85,000
SP4106 Upgrade Pumps - Kays Lane	30,000
SP4106 Upgrade Rising Main - Kays Lane -	25,000

***Wollongbar Expansion Area - Stage 1***

Sewer Mains - Miscellaneous Renewals	200,000
Inflow & Infiltration Program - Renewals	1,700,000
Gravity Trunk Main A	90,000
Gravity Trunk Main B	505,000
Gravity Trunk Main Ramses Street	100,000
NHS1 Pump Station	660,000
NHS2 Pump Station	480,000
Preliminaries	15,000

***Reticulation Sewer Mains Renewal***

Sewer Mains - Miscellaneous Renewals	200,000
Inflow & Infiltration Program - Renewals	1,700,000
Inflow & Infiltration Program - Project Mgmt	50,000

***Plant and Equipment***

Telemetry Installation	50,000
Plant Replacement	50,000

## Financial Information

### Source and Application of Funds

The figures outlined below provide a fund by fund analysis of how Council generates a cash surplus on its day to day operations. This surplus is then used to help finance capital expenditure items. Other sources of revenue for capital expenditure are derived from capital grants, capital contributions, loan funds and reserves.

Item	General Fund ('000)	Water Fund ('000)	Sewer Fund ('000)	Total ('000)
<b>Operating Income</b>				
Rates and Annual Charges	21,064	2,336	9,652	33,052
User Charges and Fees	20,558	4,929	952	26,439
Investment Revenues	1,481	571	744	2,796
Operating Grants and Contributions	5,625	167	163	5,955
Other Operating Revenue	1,818	142	277	2,237
<b>Sub Total</b>	<b>50,546</b>	<b>8,145</b>	<b>11,788</b>	<b>70,479</b>
<b>Operating Expenses</b>				
Employee Costs	15,505	1,863	1,864	19,232
Materials and Contracts	21,394	6,616	5,594	33,492
Interest	1,192	1	820	2,069
Depreciation	12,474	2,100	4,334	18,826
Other Expenses	3,706	40	801	4,592
<b>Sub Total</b>	<b>54,271</b>	<b>10,620</b>	<b>13,413</b>	<b>78,304</b>
<b>Operating Result - Surplus / (Deficit)</b>	<b>(3,725)</b>	<b>(2,475)</b>	<b>(1,625)</b>	<b>(7,825)</b>
Less Depreciation	12,474	2,100	4,334	18,826
<b>Surplus / (Deficit) Before Disposal of Assets</b>	<b>8,749</b>	<b>(375)</b>	<b>2,709</b>	<b>11,083</b>
Add: Proceeds from sale of Real Estate	580	0	0	580
<b>Operating Result - Surplus / (Deficit)</b>	<b>9,329</b>	<b>(375)</b>	<b>2,709</b>	<b>11,663</b>
Add: Non-cash items- Leave Liabilities	743	0	0	743
<b>Net Increase in Cash from Operations</b>	<b>10,072</b>	<b>(375)</b>	<b>2,709</b>	<b>12,406</b>
<b>Applied to</b>				
<b>Capital Expenditure</b>				
Property and Buildings	10,175	0	0	10,175
Plant and Equipment	2,237	50	100	2,387
Infrastructure Works	12,761	4,890	52,916	70,567
Repayment of Loan Principal	2,293	3	1,072	3,368
Dividends	0	34	20	54
<b>Total</b>	<b>27,466</b>	<b>4,977</b>	<b>54,108</b>	<b>86,551</b>
<b>Sources of Funds for Capital Expenditure</b>				
Net Increase in Cash from Operations	10,072	(375)	2,709	12,406
Transfers from / (to) Internal Reserves	9,153	0	0	9,153
Transfers from / (to) External Reserves	(4,220)	1,224	267	(2,729)
Transfers from / (to) Accumulated Surplus	115	0	0	115
Capital Grants and Contributions	9,046	4,128	1,132	14,306
Loan Funds	3,300	0	50,000	53,300
<b>Total</b>	<b>27,466</b>	<b>4,977</b>	<b>54,108</b>	<b>86,551</b>

It is important for Council to plan for asset and infrastructure replacement, by ensuring that a sufficient operating surplus is generated to fund that replacement.

## Financial Indicators

Council has adopted a Financial Planning Policy that establishes a set of financial indicators that guide our financial performance in the short to medium and long term. The benchmarks and estimated results for those indicators for the 2011/12 financial year listed in the following table. For further details on each indicator refer to the Financial Planning Policy which is on our web site, with the following link: [www.ballina.nsw.gov.au /Your Council / Policy Documents](http://www.ballina.nsw.gov.au/YourCouncil/PolicyDocuments).

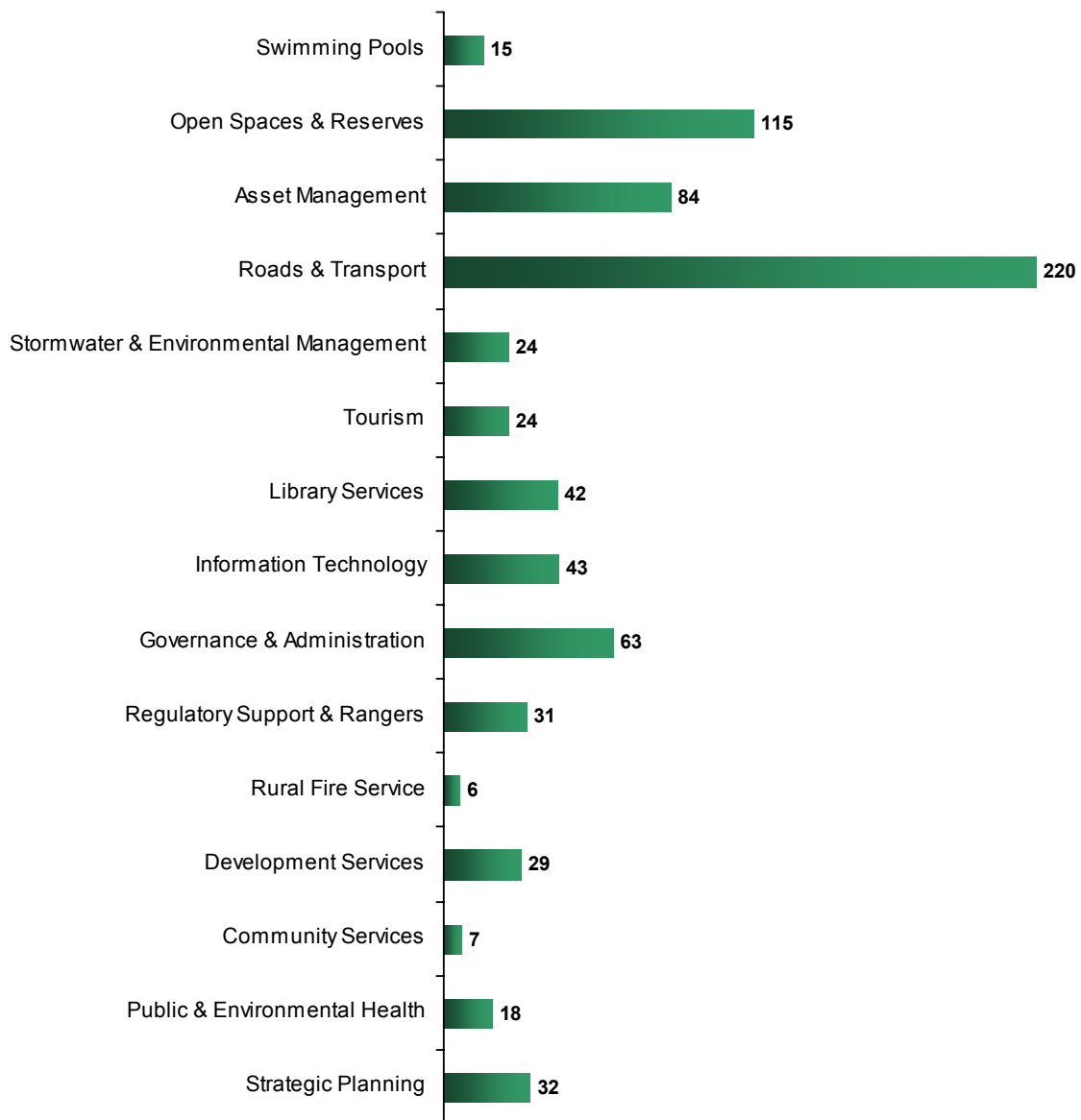
Financial Indicator	Benchmark and Source	2011/12 Target
<b>Operational Liquidity (Short Term Focus)</b>		
General Fund Unrestricted Current Ratio	Greater than 2:1 (LGMA Health Check)	1.97
Rates and Annual Charges Outstanding Percentage	Less than 6% (LGMA Health Check)	3.32%
Available Working Capital (\$)		
<ul style="list-style-type: none"> <li>▪ General (excluding internally and externally restricted reserves)</li> </ul>	Greater than \$3 million (Ballina Council )	\$500,000
<ul style="list-style-type: none"> <li>▪ Water (including internally restricted reserves)</li> </ul>	Greater than \$1 million (Ballina Council)	\$1.1 million
<ul style="list-style-type: none"> <li>▪ Sewer (including internally restricted reserves)</li> </ul>	Greater than \$1 million (Ballina Council)	\$1.1 million
<b>Fiscal Responsibility (Medium Term Focus)</b>		
Operating Balance Ratio	Greater than minus 10% (IPART)	Minus 11.1
Debt Service Ratio - General Fund	Less than 12% (LGMA Health Check)	9.70%
Rates and Annual Charges Coverage Ratio	Greater than 40% (IPART)	39.3%
Outstanding Employee's Entitlements Ratio	Less than 47% (Sourced from LG Award conditions)	52%
Cost Efficiency Per Resident (\$)	Trend analysis	\$1,738
Cost Efficiency Per Resident (\$) (excluding depreciation)	Trend analysis	\$1,333
<b>Financial Sustainability (Long Term Inter-generational Focus)</b>		
Asset Consumption Ratio	Greater than 40% (IPWEA)	61%
Net Financial Liabilities Ratio	Less than 60% (QLD DLG)	86%

## Distribution of General Purpose Rate Income

Council operates 20 functions within the General Fund, 15 of these activities use income from general purpose rates. The remaining programs are self-funded and include:

- fleet and plant
- airport and
- domestic waste collection
- Landfill management and resource recovery disposal
- property management

The following chart illustrates the proposed expenditure of an average residential rate of \$753.



# Revenue Policy

## General Rates

The Operational Plan incorporates a rating structure using a base charge and a rate in the dollar. Council is of the opinion that the use of a base charge is the most equitable rating system as it reduces the impact of land values in calculating rates and land values are considered by Council to be a total reliable indicator of wealth and service usage. The base charge system results in a more even spread of the rate burden across rateable properties.

The base charge is a flat charge that is raised equally against all properties in each rating category. All properties in the shire are categorised based upon the use of the land and declared as residential, business, farmland or mining. The base charge in the residential category is set to raise 50% to the total rate yield for that category.

The remainder of the yield 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 because the average land value is higher in business and farmland as compared to residential categories.

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

### **Special Rate Variation Approval**

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

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

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

### **Special Variation Percentage Approvals**

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

The next table details the amount of 'additional income' that will be applied to critical areas of Council's operations from this additional rate income.

### **Program of works and services (per annum variation)**

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

### **Total income raised from ordinary rates for 2011/12**

The next table provides the details of the income to be raised from ordinary rates in 2011/12, along with the rate in the dollar and the base amount.

<b>Base Charge and Cents in the Dollar 6.1% Rate Pegging Limit</b>				
<b>Rate Category</b>	<b>Rate (Cents In \$)</b>	<b>Base Amount (\$)</b>	<b>Category Yield (\$)</b>	<b>Proportional Contribution to Total Yield (%)</b>
Residential	0.140421	374.00	11,145,000	72.17
Farmland	0.117018	374.00	1,225,000	7.83
Business	0.508970	374.00	3,095,000	20.00

In respect to the proportional contribution to the total yield between business/farmland/residential, Council policy is to raise approximately 20% of the total yield from business properties. The remaining differentials are based on historical figures.

The first appendix to this document provides a map as to where the Council's rates apply. In summary there are no differentials within the rating property categories therefore the residential, farmland and business rates apply to all rateable properties within the shire that meet the criteria for each category.

## **Charges Structure**

In accordance with the NSW Local Government Act, Council is able to raise and charge for the provision of waste, water, sewer and stormwater services. The charges levied by Council in relation to these items are explained as follows.

## **Waste Charges**

Council levies seven specific annual waste charges. Legislative changes have made it mandatory for Councils to implement a garden/organics waste service. In 2011/2012 Council will introduce a new organic waste collection service for urban residential customers.

### **Domestic Waste Management Service - Urban**

This charge is applied to all urban residential properties as defined within Council's Local Environment Plan, where the service is available, containing a single dwelling or strata unit/flat. The charge per annum per self contained occupancy is \$360 for a weekly wheelie bin collection.

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

This service includes a fortnightly kerbside recycling collection service, a fortnightly mixed waste service and a weekly organic collection service. The weekly organic service is a new service commencing in July 2011. The annual charge is payable whether or not the service is used each week.

Additional services will result in an additional \$360 being charged for each service.

Non-strata titled residential units/flats and rural multiple occupancy urban properties that have the recycling collection service available, will be levied an annual charge of \$360 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 \$1,440.

The second appendix to this document provides a map outlining all the eligible urban properties for this service.

### **Domestic Waste Management Service – Rural**

This charge is applied to all rural residential properties, where the service is available, containing a single dwelling or strata unit/flat. The charge per annum, for a weekly collection, is \$321 for each wheelie bin. The annual charge is payable whether or not the service is used each week. Additional services will result in an additional \$321 being charged for each service.

In certain locations it is not possible for Council to provide the collection service due to safety and terrain issues. In these cases a book of tickets will be provided enabling that ratepayer access to the waste facility for the equivalent of a 240 litre bin of mixed waste weekly (52 tickets) and recycled waste fortnightly (26 tickets) per ticket. An annual charge of \$263 will be raised to pay for this service.

Tickets may only be used for waste generated on the property for which the tickets are issued. Rural ratepayers, that do have the collection service available, may also choose to receive a book of tickets instead of a collection service. In this instance an annual charge of \$321 will be raised.

#### **Domestic Waste Management Charge - Vacant Land**

This charge is applicable for each residential parcel of vacant rateable land for which the service is available. Properties are charged \$32 per annum.

#### **Waste Management Charge (Non-domestic)**

Properties containing a place of business or industry or where activity other than private residential occupation occurs (excepting caravan and mobile home parks), including properties exempt from rates, and who avail themselves of Council's collection service, mixed waste are charged a waste management charge of \$268 per annum per wheelie bin. A weekly service is rendered and the annual charge is payable whether or not the service is used each week. Additional services will result in an additional \$268 being charged for each service.

#### **Business Recycling Charge**

All urban business properties may use Council's kerbside recycling collection service. An annual charge of \$132 is payable for each wheelie bin service. A fortnightly service is rendered and the annual charge is payable whether or not the service is used each fortnight. Additional fortnightly services will result in an additional \$132 being charged for each service.

## **Waste Charges Summary**

A summary of the annual waste management charges for 2011/12 is as follows:

#### **Net Estimated Yield Annual Charges - Waste**

Type of Charge	Charge Per Service (\$)	Yield (\$)
Domestic Waste Mgt Charge - Rural	321	717,000
Domestic Waste Mgt Charge – Urban	360	5,145,000
Domestic Waste Mgt Charge - Additional Recycling Charge	130	2,000
Domestic Waste Mgt Charge – Rural (No Pick-up)	263	6,000
Domestic Waste Mgt Charge – Vacant	32	16,000
Business Waste Mgt Charge - Urban and Rural	268	350,000
Business Recycling Charge	132	51,000
<b>Total</b>		<b>6,287,000</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, to repay existing loans and to minimise the use of loan funds for new capital works.

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

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

### **Water Access Charge (Annual Fixed Charge)**

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

- (a) One access charge per annum for each separate tenement. The charge increases with meter size (See table below). The charge levied on strata titled properties and flats shall be as per the charge for a standard 20mm service for each strata unit or flat.
- (b) Each parcel of separately valued vacant land to be levied one 20mm service access charge (Section 501(3) Local Government Act 1993).
- (c) Water meters are read and payable on a quarterly basis and divided equally on each account proposed to be issued during the relevant rating year (i.e. quarterly accounts will have one quarter of the annual access charge)

### **Net Estimated Yield Annual Charges – Water**

<b>Service</b>	<b>Annual Charge (\$)</b>
Water Access Charge – Vacant Land	156
Water Access Charge – 20mm Service	156
Water Access Charge – 25mm Service	244
Water Access Charge – 32mm Service	398
Water Access Charge – 40mm Service	623
Water Access Charge – 50mm Service	973
Water Access Charge – 65mm Service	1,643
Water Access Charge – 80mm Service	2,489
Water Access Charge – 100mm Service	3,893
Water Access Charge – 150mm Service	8,759
Water Access Charge – 200mm Service	15,573

### **Summary of Water Charges**

A summary of the annual water charges for the 2011/12 year is as follows:

<b>Service</b>	<b>Estimated Yield (\$)</b>
Residential Water Access Charge – Vacant Land	39,000
Residential Water Access Charge	2,106,000
Non-Residential Water Access Charge	495,000
<b>Total</b>	<b>2,640,000</b>

### **Water Consumption Charges**

Water consumed per separate water meter will be charged at \$1.67 per kilolitre for the first 350 kilolitres of water consumed during 2011/12 and \$2.51 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$4.69 million.

### **Strata Units and Flats- Water Consumption charges**

Strata developments and flats, where individual units are not separately metered by a Council owned water meter, will have all water consumption charges levied on the “Owners Corporation” of the Strata Plan or the property owner as the case may be. Refer to Council’s Schedule of Fees and Charges for the charging structure.

The Owners' Corporation or the owner will be levied the water consumption charge, whereby usage is charged at \$1.67 per kilolitre for the first 350 kilolitres, multiplied by the number of strata units or flats for which access charges have been raised.



For example a complex with four strata units or flats will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$1.67 per kilolitre prior to paying for water at the higher tariff of \$2.51 per kilolitre.

Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges) and therefore will be entitled to a pension rebate if eligible.

### **Rous County Council Water Supply**

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

## **Sewerage and Trade Waste 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 sewer system, to re-pay existing loans and to generate additional reserves to minimise the impact of any major capital expenditure.

Sewer charges for non-residential properties are based on the volume of water consumed and the water meter size. Sewer charges for residential properties relate to averaged meter sizes and water consumption producing a standard annual sewer charge for all residential tenements.

As per the NSW Local Government Act, sewerage 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/ Farmland**

Each tenement/private residence on a rateable property will be levied an annual charge of \$630 as will each separate strata titled residential unit/flat. Non-strata titled residential unit/flat properties will be levied an annual charge of \$630 dependent upon the number of units/flats contained in the property.

### **Non-residential**

Charges for non-residential properties will be based on a combination of water meter size and water consumption. These factors are placed into a formula that also includes a sewerage discharge factor (SDF). The SDF is the estimated quantity of total water consumption that is discharged to the sewer system.

The formula used to calculate the annual account is in accord with the best practice guidelines issued by the Department of Energy Utilities and Sustainability. The formula is as follows;

SDF x (AC+ C x UC)			
Where:	SDF	=	Sewerage discharge factor
	AC	=	Annual Non-residential Sewer access charge based on size of water meter
	C	=	Water consumption measured in kilolitres
	UC	=	Sewerage usage charge per kilolitre = \$1.60 /kL

In accordance with the State Government's best practice guidelines for sewer management, Council's sewerage charging structure for 2011/12 is as follows

<b>Sewerage Charge Category</b>	<b>Charge (\$)</b>
Vacant Charge	475
Residential Charge	630
Non Residential Charge:-	Minimum charge \$475
20mm Water Service	$(475 + (1.60 \times C)) \times \text{SDF}$
25mm Water Service	$(743 + (1.60 \times C)) \times \text{SDF}$
32mm Water Service	$(1,219 + (1.60 \times C)) \times \text{SDF}$
40mm Water Service	$(1,902 + (1.60 \times C)) \times \text{SDF}$
50mm Water Service	$(2,973 + (1.60 \times C)) \times \text{SDF}$
65mm Water Service	$(5,026 + (1.60 \times C)) \times \text{SDF}$
80mm Water Service	$(7,611 + (1.60 \times C)) \times \text{SDF}$
100mm Water Service	$(11,891 + (1.60 \times C)) \times \text{SDF}$
150mm Water Service	$(26,755 + (1.60 \times C)) \times \text{SDF}$
200mm Water Service	$(47,570 + (1.60 \times C)) \times \text{SDF}$

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

Volumetric sewer consumption charges for non-residential units and flats will be levied on the owners corporation or the owner as the case may be.

## Backlog Sewer Program

Council has adopted a backlog sewer program that aims to provide sewer infrastructure to environmentally sensitive properties located on the urban fringes. A copy of this policy is on Council's website [www.ballina.nsw.gov.au](http://www.ballina.nsw.gov.au)

Council has agreed to provide an 80% subsidy for the costs of reticulation and associated infrastructure for eligible residential properties. Individual property owners shall be 100% responsible for the cost of internal plumbing, power and other tasks required for connection.

Council will recoup the capital costs of the 20% that is payable by residential properties over a five year period and 100% due by non residential properties over a ten year period.

The individual properties that are subject to the backlog sewer program are available by contacting the sewer services section at Council.

### Water and Sewer Billing Periods

Water and sewer billing occurs four times per year. The billing periods are as follows:

1st Quarter	Mid June to Mid September	Bill sent October
2nd Quarter	Mid September to Mid December	Bill sent January
3rd Quarter	Mid December to Mid March	Bill sent April
4th Quarter	Mid March to Mid June	Bill sent July

### Summary of Sewerage Charges

A summary of the annual sewerage charges for the 2011/12 year is as follows:

Service	Annual Charge (\$)	Estimated Yield (\$)
Residential	630	8,656,000
Residential – not connected/vacant land	475	160,000
Non-Residential Access	As per formula	1,131,000
Non-Residential Usage	As per formula	736,000
<b>Total:</b>		<b>10,683,000</b>

## Pensioner Rebates

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

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

## Trade Waste Charge

For details on Council's Trade Waste charges refer to Council's Schedule of Fees and Charges.

## Stormwater Charge

The NSW Local Government Act allows Council to raise an annual stormwater charge of up to \$25 per assessment for residential and business properties where the service is provided. The charge is raised on developed urban properties.

In 2011/12 Council resolved to charge the maximum allowable residential stormwater charge on both residential and non residential properties. The charges are as follows:

Property Type	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	25.00	204,000
Per business property	25.00	14,000
Per residential strata lot	12.50	50,000
Per business strata lot	12.50	5,000
<b>Total:</b>		<b>273,000</b>

## Detailed Information on Fees

Section 608 of the NSW Local Government Act permits fees to be charged for services provided by Council. The services for which an approved fee may be charged include:

- supplying a service, product or commodity
- giving information
- providing a service in connection with the exercise of Council's regulatory functions
- allowing admission to any building or enclosure.

Council may charge an approved fee for inspecting premises that are reasonably required to be inspected in the exercise of its functions, whether or not the inspection is requested or agreed to by the owner or occupier of the premises. Council has adopted the following pricing categories in establishing its fees and charges:

Category	Methodology
Business / Commercial	Fee based on commercial markets
Full Cost Recovery	Fee set to recover the full cost
Partial Cost Recovery	Fee set to provide services to the community at an affordable cost, the balance being met from general revenue
Rate of Return	Fee set to make a contribution towards the cost of providing or replacing infrastructure
Fixed by Legislation	Fee set by government 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, Cherry Street, Ballina or Council's website.

## Rates to be charged by Council for works on Private Land

Section 67 of the NSW Local Government Act provides that Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land. If Council does carry out work it is on a fee for service basis and a quote is provided. It is expected that a profit will be achieved and this amount will be added to the rates shown:

Actual cost of labour plus 72.5%

- Quarry products at market price set by Council plus 15%
- Concrete at market price set by Council plus 15%
- Plant hire at comprehensive rates set by Council
- Stores and materials at cost plus 15%

## New Loan Borrowings

General Fund - The 2011/12 budget includes \$3.3 million in loan funds to be used for improvements to the Ballina Town Centre (\$2m) and Heavy Plant purchases (\$1.3m).

Sewer Fund - The 2011/12 budget includes \$50 million in loan funds. Council will be engaging external expertise to assist in obtaining this magnitude of borrowings. In addition to this \$50 million an extra \$13 million may be carried forward in 2011/12, if not borrowed during 2010/11.

## Dividend

The NSW Local Government Act allows the General Fund to take a dividend from the Water and Sewer Funds, subject to criteria defined by Section 409(4) & (5).

The dividend comprises two elements being a compulsory and a non-compulsory dividend. The latest advice to Council in respect to dividends is summarised as follows:

### **Compulsory Dividend**

A compulsory dividend is payable to General Fund, being the lesser of the 'calculated tax equivalent' payments or \$3 per assessment. Tax equivalent payments are calculated when preparing the Special Purpose Financial reports at the end of each year. They relate to those taxes, excluding company tax, from which the Council business is exempted.

Typically this refers to taxes such as stamp duty and land tax, and other taxes, such as payroll tax and GST, are paid by Council, when applicable. Historically tax equivalents for Water and Sewer amount to approximately \$20,000 to \$30,000 per Fund.

Sewer Fund has in the order of 13,000 assessments and Water Fund 11,000 assessments. At \$3 per assessment each fund has a potential dividend of over \$30,000. Therefore the compulsory dividend will be based on the tax equivalents, as this is the lesser of the two calculations.

The Council Budget has been prepared assuming a total compulsory dividend of \$54,000 (\$34,000 from water fund and \$20,000 from sewer fund). This income, in the General Fund, has been applied as general revenue.

### **Non-Compulsory Dividend**

Council may elect to extract a non-compulsory dividend from both the Water and Sewer Funds. To do this it is required that Council substantially complies with the 'best practice' guidelines gazetted by the Department of Energy, Utilities and Sustainability.

Further it is required that the fund (Water & Sewer) must be performing on a financially sound basis. The Council auditor must also sign off on the financial performance of the fund on an annual basis.

In terms of meeting the criteria to be eligible for a non-compulsory dividend, it is Council's understanding that it complies with the best practice guidelines.

However it is not Council's intent to take a non-compulsory dividend from either water or sewer funds. It is considered that water fund is not sufficiently profitable to provide funds. Water fund has been struggling to make a surplus as costs are increasing exponentially and water consumption is falling.

Sewer fund is facing a massive capital works program over the next five to ten years and all available funds will be required to meet loan commitments and maintain minimum reserves levels.

### **Other Section 404 Requirements**

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

# Related Policies and Information

## Sale of Assets

### *Plant and Equipment*

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

### *Motor Vehicles*

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

### *Land*

Council holds substantial areas of industrial land. Council is considering the development of further land for re-sale at its Russellton and Southern Cross Industrial Estates. If any developed lots are to be sold a resolution will be obtained from Council prior to that sale.

## Commercial Activities and Competitive Neutrality

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

<b>Category One Businesses (Turnover greater than \$2 million)</b>	<b>Category Two Businesses (Turnover less than \$2 million)</b>
Water Services	Quarry Operations
Sewerage Services	Wigmore Shopping Arcade
Waste Management	Land Development
Airport	Private Works

In accordance with National Competition Policy guidelines, Council has included into its costing processes, all direct and indirect costs, plus taxes that a private sector operator would face in the operation of a similar business. These taxes are known as taxation equivalent payments (TEP's), and are based on items such as land tax and company tax.

For monopoly operations Council has adopted a target rate of return of 0%. However it is acknowledged that operating expenses for Water and Sewer incorporate the payment of a dividend to General Fund. For other commercial activities the target rate of return is the Commonwealth ten year bond rate.

These figures will only be applied where the effects are considered to be material. This process is referred to as "competitive neutrality".

Council has a procedure designed to effectively manage competitive neutrality complaints. This type of complaint refers to instances whereby an actual or potential competitor of a Council business believes that it is being adversely affected through Council's failure to adopt competitive neutrality.

For specific enquiries relating to Commercial Activities and Competitive Neutrality contact the Commercial Services Unit or Finance and Governance Manager.

## Council's Training Plan

Council's Training Plan aims to encourage and assist all staff to develop a level of knowledge, skill and competency essential to the effective and efficient operation of the organisation. It also aims to offer individual staff opportunities for career and personal development.

For specific enquiries relating to the Training Plan contact the Human Resources and Risk Management Section.

## Social Plan

Council is committed to developing at least one social or community plan every five years to assist Council in considering community needs and provide or advocate for appropriate and accessible services and facilities for the community's benefit.

The Social Plan examines the needs of residents in the local government area. The Plan includes demographic information about the shire's population and looks into the needs of specific target groups, which are:

- people with disabilities
- people from culturally and linguistically diverse backgrounds
- Aboriginal and Torres Strait Islander people
- children
- young people
- women
- older people.

A copy of the Social Plan can be viewed on Council's website.

For specific enquiries relating to the Social Plan contact the Strategic Services Group.

## 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 February 2009. These documents have been prepared in accordance with the Anti-Discrimination Act 1977 and Local Government Act 1993, and reinforce Council's commitment to EEO, fair treatment and non-discrimination for all existing and future employees. The EEO Policy and Plan can be viewed on Council's website.

For specific enquiries relating to EEO contact the Human Resources and Risk Management Section.

## Donations in accordance with Section 356 of the Local Government Act

Council has allocated in 2011/12 approximately \$137,000 in financial assistance for community groups to assist in their provision of services to benefit the Ballina Shire community. Council considers applications for assistance under this allocation in accordance with the following financial assistance policies:

- Community Groups Financial Assistance
- Community Halls Capital Works Assistance
- Council Fees for Community Groups
- Australian Representation

For details as to how this financial assistance is provided, refer to the Donations Policies on Council's website.

An additional allocation of assistance for community groups is also available in accordance with the following policies:

- Rates and Charges
- Waste Fees for Not for Profit Groups
- Insurance for Environmental Volunteer Groups.

For specific enquiries relating to Donations please contact the Finance and Governance Section.

## Detailed Estimates of Council's Income and Expenditure

A copy of detailed estimates for Council's income and expenditure is also available upon request at Council's Customer Service Centre.

## Summary of Affairs - GIPPA

For a complete list of Council's plans and policies refer to the latest Summary of Affairs published six monthly and available on our website [www.ballina.nsw.gov.au](http://www.ballina.nsw.gov.au)

## Further Information on the Operational Plan

For further information on our Operational Plan contact Council's Finance and Governance Section Ph 6686 4444.

# Appendix 1 - Property Rates Apply Across the Entire Shire



## Appendix 2 - Domestic Waste Collection Areas

