

# delivery program and operational plan.

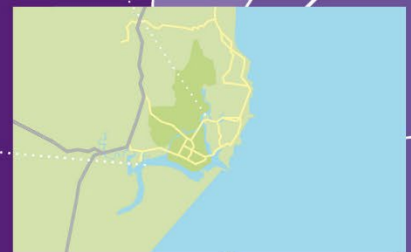
2022 - 2026

ADOPTED 23 JUNE 2022

**ballina**  
shire council



# our community our future



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

# table of contents

	INTRODUCTION FROM OUR MAYOR .....	2
	OUR VISION .....	3
	OUR VALUES .....	3
	OUR COUNCIL REPRESENTATIVES.....	4
	GETTING INVOLVED .....	5
	<b>DELIVERY PROGRAM</b>	
<b>A</b>	1. INTEGRATED PLANNING AND REPORTING.....	8
	2. WHAT OUR COMMUNITY WANTS.....	12
	3. CONSIDERATION OF STATE AND REGIONAL PLANS .....	15
	4. OUR EXECUTIVE TEAM + ORGANISATION STRUCTURE .....	17
	5. HEADING IN THE RIGHT DIRECTION.....	19
	DIRECTION 1: CONNECTED COMMUNITY	
	DIRECTION 2: PROSPEROUS ECONOMY	
	DIRECTION 3: HEALTHY ENVIRONMENT	
	DIRECTION 4: ENGAGED LEADERSHIP	
	6. CAPITAL EXPENDITURE.....	38
	7. STAFF RESOURCES .....	50
	<b>OPERATIONAL PLAN</b>	
<b>B</b>	8. INCOME STATEMENT 2022/23.....	54
	9. LONG TERM FINANCIAL PLAN .....	56
	10. OPERATING RESULTS 2022/23.....	58
	11. DISTRIBUTION OF GENERAL PURPOSE RATE INCOME .....	60
	12. REVENUE POLICY .....	62
	13. RELATED POLICIES AND INFORMATION .....	75
	14. APPENDIX A: ROADS RECONSTRUCTION PROGRAM .....	80

## *Acknowledgement of Country*

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

# introduction from our mayor

On behalf of Councillors and staff I am pleased to present our Delivery Program and Operational Plan for the period 2022/23 to 2025/26. The Program and Plan outlines our vision and priorities for the future in four main areas: a Connected Community, a Prosperous Economy, a Healthy Environment and Engaged Leadership.

The recent floods that broke the banks of the Richmond River have had a devastating impact on our region. The community response has been, and continues to be, remarkable. As a Council, we have been a support for government and non-government agencies, assisting our recovery efforts. Council has also worked hard to support the community in evacuation and recovery centres, as well as an on-going clean-up of flood material.

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

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 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 Pop Denison Park in East Ballina, the redevelopment of Kingsford Smith Park, and finalising designs and approvals for the Alstonville Cultural Centre refurbishment.

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 continues with expected completion late in the 2022/23 financial year.

The Ballina Byron Gateway Airport will deliver economic benefits to this entire region, with further capital works planned in the four-year period. Runway improvements and apron works are scheduled to be completed in 2022/23.

Many of these projects will be achieved by Council in partnership 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.

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

The Program and Plan is the product of teamwork by Councillors, staff, and 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 Sharon Cadwallader, Mayor



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



## *our vision*

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

## *our values*

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

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











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

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

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

# our council representatives

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

	Cr Sharon Cadwallader phone 0428 339 023 sharon.cadwallader@ballina.nsw.gov.au	MAYOR
	Cr Phillip Meehan phone 0408 349 833 phil.meehan@ballina.nsw.gov.au	WARD A
	Cr Stephen McCarthy phone 0435 759 987 stephen.mccarthy@ballina.nsw.gov.au	
	Cr Rod Bruem phone 0419 508 753 rod.bruem@ballina.nsw.gov.au	
	Cr Jeff Johnson phone 0428 970 112 jeff.johnson@ballina.nsw.gov.au	WARD B
	Cr Eva Ramsey phone 0419 542 905 eva.ramsey@ballina.nsw.gov.au	
	Cr Kiri Dicker phone 0419 493 898 kiri.dicker@ballina.nsw.gov.au	WARD C
	Cr Eoin Johnston phone 0407 416 149 eoin.johnston@ballina.nsw.gov.au	
	Cr Simon Chate phone 0419 593 233 simon.chate@ballina.nsw.gov.au	
	Cr Nigel Buchanan phone 0419 590 661 nigel.buchanan@ballina.nsw.gov.au	



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

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

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

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

Some of the many things a Councillor does include:

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

## *getting involved*

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

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



**PART A**  
*delivery program*



The background is a solid purple color. Overlaid on this are several white lines that intersect to form various geometric shapes, including triangles and polygons. The lines radiate from a central point near the top center of the page, creating a starburst or sunburst effect. The lines vary in length and angle, creating a dynamic and modern aesthetic.

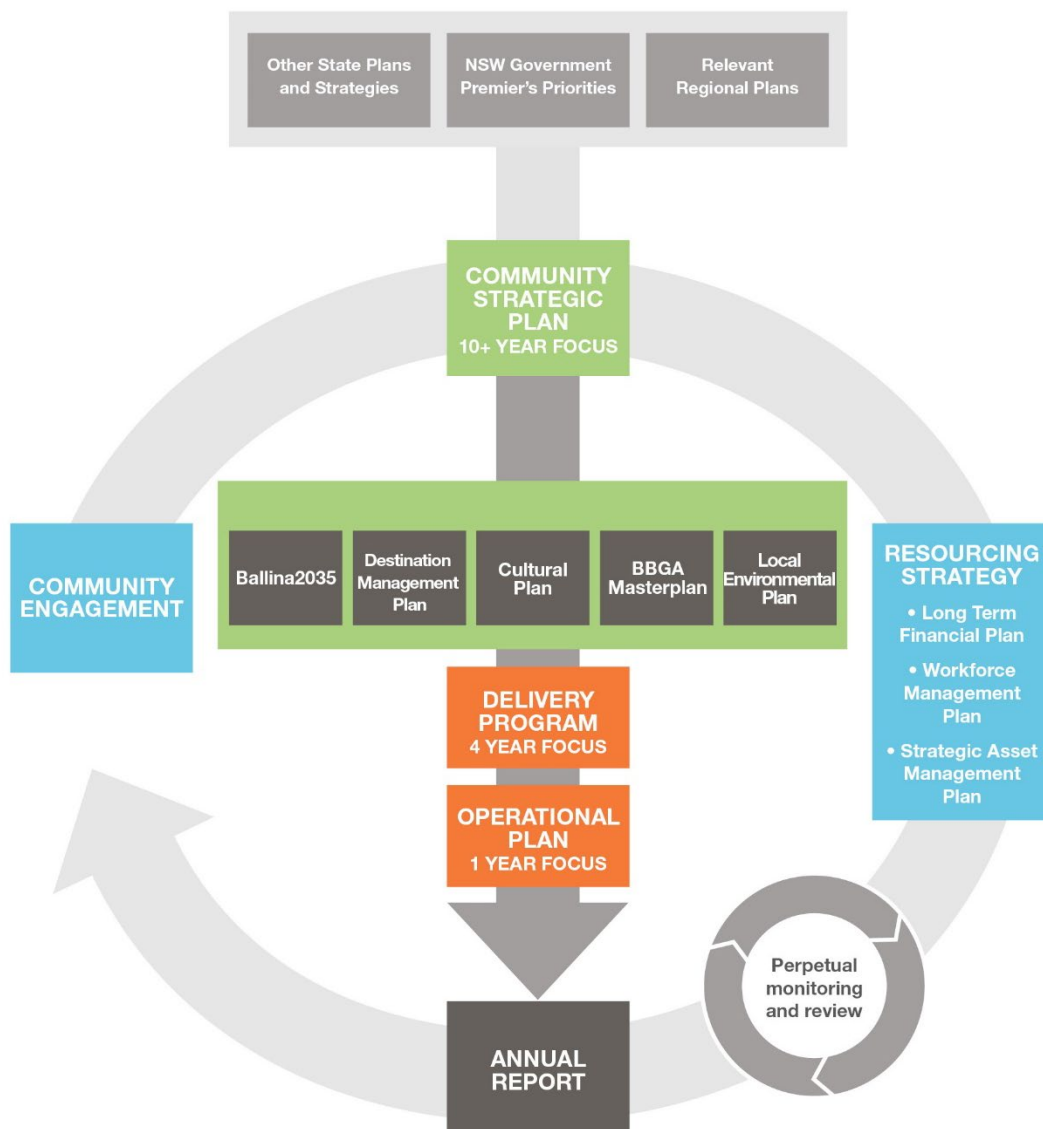
# 01

***integrated planning  
+ reporting  
framework***

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# integrated planning and reporting

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



# integrated planning and reporting framework @ ballina shire council

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

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

Our Community Strategic Plan is built around four key themes:



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

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

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

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



## COMMUNITY STRATEGIC PLAN

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

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

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

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

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

While the CSP is Ballina Shire Council’s work, its success inevitably depends upon collaboration and partnership with the community, State, and Federal Governments. This document is available on Council’s website [ballina.nsw.gov.au](http://ballina.nsw.gov.au).

## DELIVERY PROGRAM AND OPERATIONAL PLAN (COMBINED DOCUMENT)



This is the point where the directions outlined in the CSP are systematically translated into actions. The Delivery Program and Operational Plan (combined document) is designed as a single point of reference for all key activities to be undertaken by the Council during their elected term.

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

## RESOURCING STRATEGY



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

The Resourcing Strategy has three components:

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

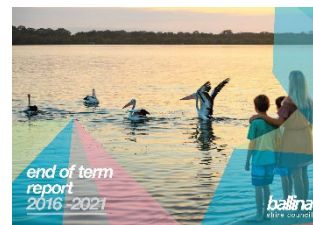
The Resourcing Strategy assists Council to translate the outcomes identified in the CSP, for which it is responsible, into actions. Some issues will be the responsibility of Council, some will be the responsibility of other levels of government, and some will rely on input from community groups or individuals.

## ANNUAL REPORT



The Annual Report focuses on our implementation of the Delivery Program and Operational Plan. The report also includes some information that is prescribed by the Local Government (General) Regulation 2021. This information has been included in the Regulation to help community members understand how Council has been performing both as a business entity and a community leader.

## END OF TERM REPORTS



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

The most recent End of Term Report 2016 - 2021 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 want are:

**CC1 We feel safe and resilient**

**CC2 We have a sense of belonging within the community**

**CC3 There are services and facilities that suit our needs**

## PROSPEROUS ECONOMY (PE)



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

**PE1 We are an attractive destination**

**PE2 We support business diversity, sustainability and choice**

**PE3 Liveability is high across the shire**



## HEALTHY ENVIRONMENT (HE)



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

**HE1 We project, respect, and enhance our natural environment**

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

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

## ENGAGED LEADERSHIP (EL)



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

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

**EL2 Council's finances and assets are well managed**

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





03

***state and  
regional plans***

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# *consideration of state plans*

Local Government is legislated by the NSW State Government, and it is important that our plans align with the State Government's priorities.

To achieve this, we have linked the Strategies and Actions in our Delivery Program to the NSW State Government Premier's Priorities.

A summary of those Priorities is as follows, with further information available at: [nsw.gov.au/premiers-priorities](https://nsw.gov.au/premiers-priorities)

## **PRIORITY 1: LIFTING EDUCATION STANDARDS**

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

## **PRIORITY 2: KEEPING CHILDREN SAFE**

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

## **PRIORITY 3: BREAKING THE CYCLE**

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

## **PRIORITY 4: IMPROVING THE HEALTH SYSTEM**

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

## **PRIORITY 5: BETTER ENVIRONMENT**

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

## **PRIORITY 6: BETTER CUSTOMER SERVICE**

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



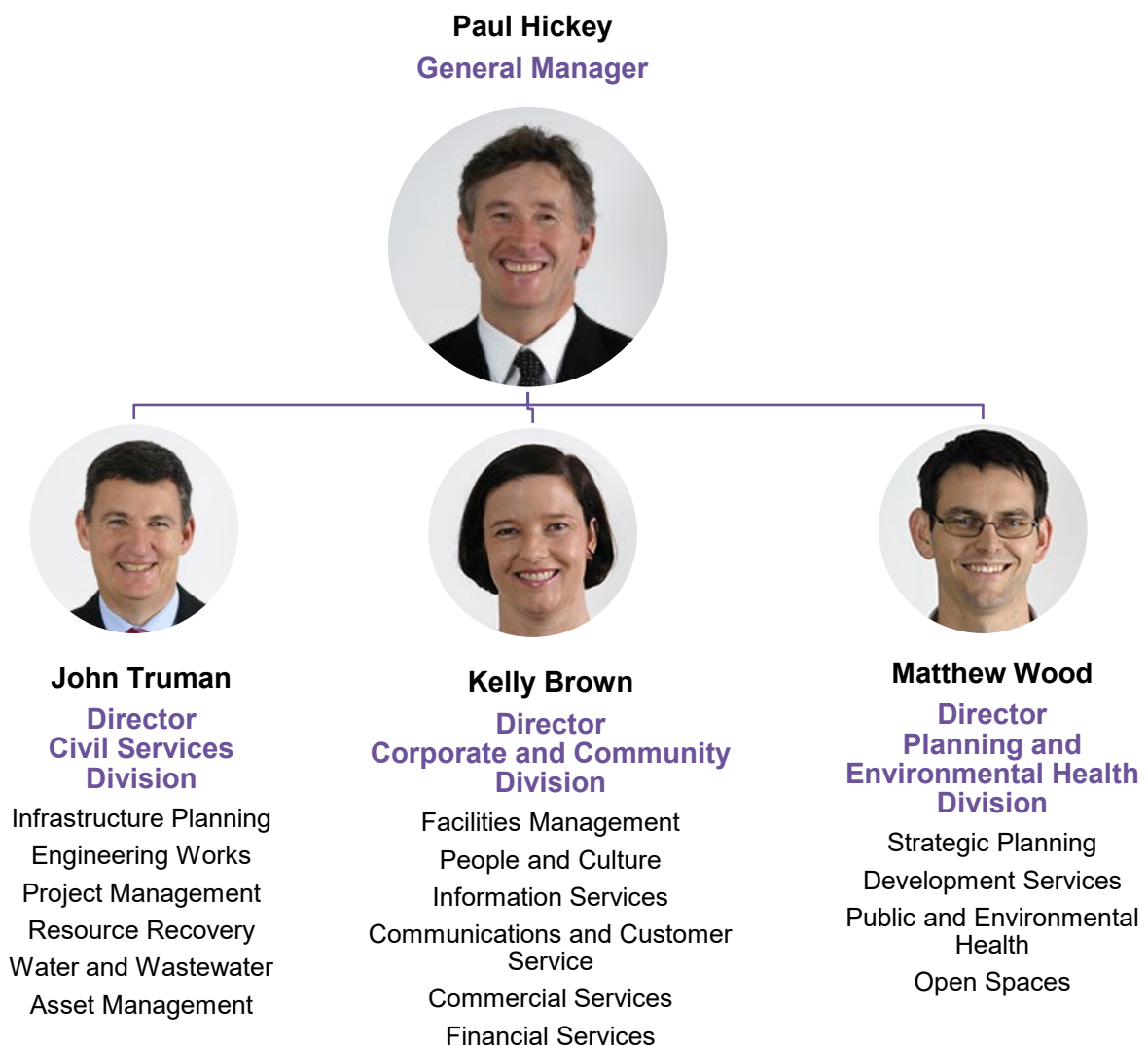
04

***senior staff and  
organisation  
structure***

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# our executive team + organisation structure

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





05

*heading in the  
right direction*

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# *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 2022/2023 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	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME CC1 - WE FEEL SAFE AND RESILIENT</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 and currency of plan	X	X	X	X	Infrastructure Planning	14
	Increased compliance through proactive programs	CC1.1.b	Implement NSW State Government Pool Barrier Inspection Program	Actions implemented	X	X	X	X	Development Services	3
		CC1.1.c	Provide timely responses to barking dog complaints	100% of barking dog complaints responded to within seven days	X	X	X	X	Public and Environmental Health	14
		CC1.1.d	Provide rapid responses to reported dog attacks	100% of reported attacks responded to within 48 hours	X	X	X	X	Public and Environmental Health	14
		CC1.1.e	Implement Parking Enforcement Program	Number of high-risk school zones patrolled (Target > 36 p.a.)	X	X	X	X	Public and Environmental Health	14
		CC1.1.f	Implement Parking Enforcement Program	Actions implemented	X	X	X	X	Public and Environmental Health	14
<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	14
	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	14
	Increased public safety	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	14
	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	14

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>CC1.2</b> Ensure relevant public health and safety standards are being met	<i>Higher levels of compliance</i>	CC1.2e	Maximise Drinking Water Reticulation Monitoring Compliance (Chemical and Physical)	Level of compliance (100% with ADWG)	X	X	X	X	Water and Wastewater	13
	<i>Improved public health</i>	CC1.2f	Implement a responsive compliance program	Level of non-compliance reported and actions taken	X	X	X	X	Public and Environmental Health	13
	<i>Increased public safety</i>	CC1.2g	Implement fire safety certificate compliance program	Actions implemented	X	X	X	X	Development Services	13
	<i>Proactive risk management</i>	CC1.2h	Ensure all drinking water sites are monitored weekly	Drinking water sites monitored (Target 100% per week)	X	X	X	X	Public and Environmental Health	13
		CC1.2i	Ensure compliance with the National Health and Medical Research Council drinking water standards	Non-compliance issues (Target = nil)	X	X	X	X	Public and Environmental Health	13
		CC1.2j	Ensure all food premises are regularly inspected	Food premises audited (Target 100% p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2k	Audit all commercial premises as required under the inspection program	Premises audited (Target High risk premises audited twice p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2l	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target 100% public pools audited p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.2m	Ensure public pools are regularly monitored and inspected for water quality	Public pools monitored (Target 1/3 of semi-public pool audited p.a.)	X	X	X	X	Public and Environmental Health	13
		CC1.3n	Ensure Business Continuity Plans (BCPs) remain contemporary	BCP's monitored	X	X	X	X	Communications and Customer Service	13

## direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME CC2 – WE HAVE A SENSE OF BELONGING WITHIN 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	13
		CC2.1b	Promote the Northern Rivers Community Gallery and Ignite Studio	Actions implemented	X	X	X	X	Strategic Planning	13
		CC2.1c	Deliver a well patronised Northern Rivers Community Gallery	Gallery visitors (Target > 25,000 p.a.)	X	X	X	X	Strategic Planning	13
		CC2.1d	Deliver a well patronised Northern Rivers Community Gallery	Gallery website visits (Target > 26,000 p.a.)	X	X	X	X	Strategic Planning	13
		CC2.1e	Expand number of Council approved events	Event numbers (Target > 25 p.a.)	X	X	X	X	Open Spaces	13
		CC2.1f	Administer filming approvals in accordance with Local Government Filming Protocol	Approval numbers (Target > 20 p.a.)	X	X	X	X	Open Spaces	13
<b>CC2.2</b> Encourage community interaction, volunteering and wellbeing	<i>There are more people volunteering in our community Improved sense of wellbeing</i>	CC2.2a	Support Council initiated volunteer programs (Airport, Gallery etc.)	Program effectiveness	X	X	X	X	Strategic Planning / Communications and Customer Service	14
		CC2.2b	Deliver the Ballina SES Headquarters premises	Project completed	X	X			Project Management Office	13
		CC2.2c	Deliver the Lennox Head Rural Fire Shed at Byron Bay Road	Project completed	X				Project Management Office	13
		CC2.2d	Implement Companion Animals Management Plan	Actions implemented	X	X	X	X	Public and Environmental Health	13



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>CC2.3</b> Assist disadvantaged groups within our community	<i>Disadvantaged groups are supported</i>	CC2.3a	Implement Equal Employment Opportunity Management Plan	Actions implemented	X	X	X	X	People and Culture	14
		CC2.3b	Implement Disability Inclusion Action Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	3
		CC2.3c	Develop a partnership agreement with Jali Aboriginal Land Council	Agreement prepared	X	X			Strategic Planning	14
<b>CSP OUTCOME CC3 - THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS</b>										
<b>CC3.1</b> Provide strategies for older residents to be part of our community	<i>Older residents are more engaged and active</i>	CC3.1a	Implement Ageing Strategy	Actions implemented	X	X	X	X	Strategic Planning	14
<b>CC3.2</b> Provide young people with a range of leisure activities	<i>Expanded range of youth facilities</i>	CC3.2a	Implement the Sport and Recreation Facilities Plan	Actions implemented	X	X	X	X	Open Spaces	11
		CC3.2b	Implement Playground Upgrade and Renewal Plan (PURP)	Actions implemented	X	X	X	X	Open Spaces	11
<b>CC3.3</b> Support improved health outcomes by providing equitable access to community facilities	<i>Increased satisfaction and participation rates</i>  <i>A healthier community</i>	CC3.3a	Ensure library services reflect contemporary needs	Membership (Target > 21,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3b	Ensure library services reflect contemporary needs	Loans (Target > 330,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3c	Ensure library services reflect contemporary needs	PC (Target > 20,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3d	Ensure library services reflect contemporary needs	Wireless usage (Target > 20,000 p.a.)	X	X	X	X	Communications and Customer Service	13

## direction one : connected community (CC)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>CC3.3 Support improved health outcomes by providing equitable access to community facilities</b>	<i>Increased satisfaction and participation rates</i>  <i>A healthier community</i>	CC3.3e	Increase use of our community facilities	Kentwell Centre (Target > 30% = 4,300hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3f	Increase use of our community facilities	Lennox Head Centre – Meeting Rooms (Target 50%. = 4,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		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	13
		CC3.3h	Increase use of our community facilities	Ballina Surf Club (Target 50% = 5,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3i	Increase use of our community facilities	Richmond Room (Target 30% = 1,050hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3j	Increase use of our community facilities	BISC – Meeting Rooms (Target 30% = 2,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3k	Increase use of our community facilities	BISC – Courts (Target 50% = 3,000hrs p.a.)	X	X	X	X	Communications and Customer Service	13
		CC3.3l	Ensure public pool facilities are well patronised	Swimming pool patrons (Target >260,000 p.a.)	X	X	X	X	Facilities Management	13
		CC3.3m	Implement Captain Cook Master Plan	Actions completed				X	Open Spaces	11
		CC3.3n	Implement Pedestrian Access and Mobility Plan (PAMP)	Works completed and plan remains contemporary	X	X	X	X	Engineering Works	13
		CC3.3o	Implement Bike Plan	Works completed and plan remains contemporary	X	X	X	X	Engineering Works	13
CC3.3p	Implement Pop Denison Park Master Plan	Actions completed	X	X			Open Spaces	11		

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME PE1 – WE ARE AN ATTRACTIVE DESTINATION</b>										
<b>PE1.1 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	13
		PE1.1b	Implement Destination Management Plan	Actions implemented	X	X	X	X	Communications and Customer Service	13
		PE1.1c	Provide accessible and efficient visitor information services	Visitor Centre Enquiries <i>(Target &gt; 38,000 p.a.)</i>	X	X	X	X	Communications and Customer Service	13
		PE1.1d	Provide accessible and efficient visitor information services	Tourism website visits <i>(Target &gt; 110,000 p.a.)</i>	X	X	X	X	Communications and Customer Service	13
		PE1.1e	Provide accessible and efficient visitor information services	Proportion of satisfied visitors to Visitor Centre <i>(Target &gt; 98%)</i>	X	X	X	X	Communications and Customer Service	13
		PE1.1f	Improve Promotional and Interpretative Signage	Actions implemented	X	X	X	X	Communications and Customer Service	13
<b>PE1.2 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				Project Management Office	12
		PE1.2b	Support delivery of commercial and retail shops in the Ballina Heights Estate	Assistance provided	X	X			Strategic Planning	13
<b>PE1.3 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	13
		PE1.3b	Promote Ballina Marina (Trawler Harbour) Master Plan	Actions implemented	X	X	X	X	Strategic Planning	12
		PE1.3c	Promote and implement Martin Street Boat Harbour Master Plan	Actions implemented	X	X	X	X	Engineering Works	12

# direction two : prosperous economy (PE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME PE2 – WE SUPPORT BUSINESS DIVERSITY, SUSTAINABILITY AND CHOICE</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	13
		PE2.1b	Efficiently process and assess development related applications	Time to determine development application (Target mean time < 60 days)	X	X	X	X	Development Services	13
		PE2.1c	Efficiently process building and construction applications	Complying development certificates issued within 10 working days (Target > 80%)	X	X	X	X	Development Services	13
		PE2.1d	Efficiently process building and construction applications	% of construction certificates issued by Council (Target > 50% of market)	X	X	X	X	Development Services	13
		PE2.1e	Efficiently process building and construction applications	% of building information certificates determined within 20 days (Target > 90%)	X	X	X	X	Development Services	13
		PE2.1f	Efficiently process building and construction applications	Number of Section 68 Approvals issued for plumbing and drainage work (Target > 450 p.a.)	X	X	X	X	Development Services	13
<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	14
		PE2.2b	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating revenue (Target > \$7.9 million)	X	X	X	X	Commercial Services	14
		PE2.2c	Ensure the on-going viability of the Ballina Byron Gateway Airport	Operating surplus (Target > 30% of revenue)	X	X	X	X	Commercial Services	14
		PE2.2d	Ensure the on-going viability of the Ballina Byron Gateway Airport	Passengers (Target > 550,000 p.a.)	X	X	X	X	Commercial Services	14
<b>PE2.3</b> Operate Council business activities that support economic development	<i>Council contributes and understands the local economy</i>	PE2.3a	Proactively manage our commercial properties	Minimise vacancy rates (Target < 10%)	X	X	X	X	Commercial Services	13
		PE2.3b	Ensure on-going profitability of Flat Rock Tent Park	Operating revenue (Target > \$450,000)	X	X	X	X	Commercial Services	13

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME PE3 – LIVEABILITY IS HIGH ACROSS THE SHIRE</b>										
<b>PE3.1 Facilitate commercially viable industrial precincts</b>	<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	13
		PE3.1b	Progress availability of land at the Southern Cross Industrial Estate	Land zoned and lots available for sale	X	X			Commercial Services	13
<b>PE3.2 Facilitate residential land</b>	<i>Readily available land and housing stock</i>	PE3.2a	Prepare residential land and housing report	Report published	X	X	X	X	Strategic Planning	13
		PE3.2b	Develop and sell Wollongbar Residential Land Holding	Lots available for sale, actual sales, and net profit	X	X			Commercial Services	13
	<i>More affordable housing</i>	PE3.2c	Prepare Housing Strategy including local affordable housing framework	Strategy complete	X	X			Strategic Planning	7
<b>PE3.3 Deliver infrastructure that supports residential living</b>	<i>An attractive place to live</i>	PE3.3a	Progress delivery of Hutley Drive – southern section	Consent enacted	X	X			Project Management Office	13
		PE3.3b	Progress River Street Dual Laning	Designs and approvals in place and works undertaken	X	X			Project Management Office	13
		PE3.3c	Progress Tamarind Drive Dual Laning	Designs and approvals in place and works undertaken	X	X	X	X	Project Management Office	13
		PE3.3d	Progress Barlows Road as a connection between Tamarind Drive and River Street	Designs and approvals in place and works undertaken	X	X	X		Project Management Office	13
		PE3.3e	Progress design and approvals for North Creek Road Bridge reinstatement	Level of progress on design and approvals	X	X	X	X	Project Management Office	13
		PE3.3f	Undertake feasibility of road access from Gallans Road to Cumbalum and Ballina Heights	Feasibility complete	X				Project Management Office	13
		PE3.3g	Complete analysis of road access options to Ballina Heights to mitigate flooding restrictions	Analysis completed	X				Project Management Office	13
		PE3.3h	Adopt concept plan for expenditure of \$900,000 in flood recovery funds for Wardell Town Centre	Concept plan adopted	X				Strategic Planning	13

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME HE1 - WE PROTECT, RESPECT, AND ENHANCE OUR NATURAL 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 the Coastline Management Plan Ballina	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	12
		HE1.1b	Implement Floodplain Management Plans	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	14
		HE1.1c	Prepare and implement emissions Reduction Plan	Plan adopted and actions implemented	X	X	X	X	Strategic Planning	12
		HE1.1d	Undertake Climate Change Adaptation Plan	Assessment completed	X				Strategic Planning	12
<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	12
		HE1.2b	Implement Shaws Bay Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2c	Implement Lake Ainsworth Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2d	Complete and implement North Creek Coastal Management Plan	Actions implemented and currency of Plan	X	X	X	X	Public and Environmental Health	12
		HE1.2e	Implement Urban Stormwater Management Plan	Actions implemented and currency of Plan	X	X	X	X	Engineering Works	14
<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	11

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<b>CSP OUTCOME HE2 – OUR OPERATIONAL CHOICES ARE BASED ON SUSTAINABILITY AND LIMIT OUR IMPACT ON THE ENVIRONMENT</b>										
<b>HE2.1 Implement total water cycle management practices</b>	<i>Reduced water consumption per capita</i>  <i>Maximise recycled water use</i>	HE2.1a	Improve quality of water and wastewater data	Actions implemented	X	X	X	X	Water and Wastewater	14
		HE2.1b	Increase recycled water to dual Reticulated Properties	Properties using service and kilolitres used	X	X	X	X	Water and Wastewater	14
		HE2.1c	Minimise notifiable Recycled Water Health Incidents at the Wastewater Treatment Plants	Number of incidents (Target = Nil)	X	X	X	X	Water and Wastewater	14
		HE2.1d	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Microbial)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	14
		HE2.1e	Maximise Recycled Water Reticulation Compliance in Ballina and Lennox Head (Chemical and Physical)	Level of compliance (Target = 100% with AGWR)	X	X	X	X	Water and Wastewater	14
		HE2.1f	Monitor average water consumption per residential connection	Per residential connection (Target <160 kl/pa)	X	X	X	X	Water and Wastewater	14
		HE2.1g	Review the Recycled Water Master Plan	Review complete	X	X			Water and Wastewater	14
		HE2.1h	Recycled water during dry weather (% ADWF)	Level of compliance (Target > 20%)	X	X	X	X	Water and Wastewater	14
		HE2.1i	Develop an Integrated Water Cycle Management Plan	Plan adopted	X	X			Water and Wastewater	14
		HE2.1j	Implement water loss reduction program	Actions implemented	X	X	X	X	Water and Wastewater	14
		HE2.1k	Minimise the volume of unaccounted water	Trend towards reducing the volume of unaccounted water	X	X	X	X	Water and Wastewater	14

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<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	13
		HE2.2b	Reduce missed kerbside bin services	(Target < 27 per month)	X	X	X	X	Resource Recovery	13
		HE2.2c	Minimise light fleet greenhouse gas emissions	Average CO2 emissions of light fleet (Target < 200g/km)	X	X	X	X	Facilities Management	13
		He2.2d	Investigate smart parking technology to improve parking efficiency	Analysis complete	X				Public and Environmental Health	13
		HE2.2e	Reduce water main breaks	Minimise main breaks (Target < one break per 30km of main)	X	X	X	X	Water and Wastewater	13
<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	12
		HE2.3b	Increase renewable energy generated on Council owned and operated sites	Increase kilowatts generated (Target > 900 kW)	X	X	X	X	Facilities Management	12
		HE2.3c	Reduce the energy consumption from our built assets	Minimise megawatts consumed (Target < 9,000 MWh)	X	X	X	X	Facilities Management	12
<b>CSP OUTCOME HE3 - OUR BUILT ENVIRONMENT IS RESPECTFUL OF THE NATURAL ENVIRONMENT AND THE ECOSYSTEM</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>	HE3.1a	Implement Ballina Major Regional Centre Strategy	Actions implemented	X	X	X	X	Strategic Planning	13
		HE3.1b	Implement Wollongbar Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13
	<i>Reduced impacts of development on the environment</i>	HE3.1c	Implement Wardell Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13



Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<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>	HE3.1d	Implement Alstonville Strategic Plan	Actions Implemented	X	X	X	X	Strategic Planning	13
		HE3.1e	Review Planning Framework for Lennox Head	Updated planning framework adopted	X	X			Strategic Planning	13
	<i>Reduced impacts of development on the environment</i>	HE3.1f	Review Wardell Strategic Plan	Review complete		X			Strategic Planning	13
		HE3.1g	Review Alstonville Strategic Plan	Review complete		x			Strategic Planning	13
		HE3.1h	Review Wollongbar Strategic Plan	Review complete			X		Strategic Planning	13
		HE3.1i	Review environmental protection zone framework	Updated planning framework adopted	X				Strategic Planning	13
		HE3.1j	Maintain Local Environmental Plan (LEP)	Review complete	X	X	X	X	Strategic Planning	13
		HE3.1k	Review Local Strategic Planning Statement to incorporate updated local growth management strategy	Review complete	X				Strategic Planning	13
		HE3.1l	Implement management plans for Killen and Tosha Falls	Actions implemented	X	X	X	X	Open Spaces	11
		HE3.1m	Implement management plan for Ocean Breeze Reserve	Actions implemented	X	X	X	X	Open Spaces	11
		HE3.1n	Develop and implement an illegal dumping strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	13
HE3.1o	Develop and implement Extractive Industry Strategy	Strategy complete and actions implemented	X	X	X	X	Public and Environmental Health	13		
<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	13
		HE3.2b	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Number inspected (Target > 100 p.a.)	X	X	X	X	Public and Environmental Health	13

## direction three : healthy environment (HE)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>HE3.2</b> Minimise negative impacts on the natural environment	<i>Protection and retention of our natural environment</i>	HE3.2c	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Approvals to Install issued (Target > 30 p.a.)	X	X	X	X	Public and Environmental Health	13
		HE3.2d	Monitor on-site sewage management (OSSM) systems to ensure systems are compliant	Approvals to Operate issued (Target > 100 p.a.)	X	X	X	X	Public and Environmental Health	13
		HE3.2e	Ensure compliance with Environmental Protection License Concentration Limits	Level of compliance (Target = 100% with license)	X	X	X	X	Water and Wastewater	13
		HE3.2f	Implement trade waste management program	Actions implemented	X	X	X	X	Water and Wastewater	13
		HE3.2g	Timely licence reports for waste, water, and wastewater	100% of reports are completed within 30 days of quarter	X	X	X	X	Resource Recovery Water and Wastewater	13
		HE3.2h	Implement Ballina Shire Koala Management Strategy	Actions implemented	X	X	X	X	Strategic Planning	12
		HE3.2i	Prepare a biodiversity strategy	Strategy completed	X	X			Strategic Planning	12
		HE3.2j	Implement Alstonville and East Ballina Cemetery Master Plans	Actions implemented	X	X	X	X	Open Spaces	13
<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	X			Infrastructure Planning	13
		HE3.3b	Maintain Car Parking Developer Contribution Plan	Timely reviews		X			Infrastructure Planning	13
		HE3.3c	Maintain Roads Developer Contribution Plan	Timely reviews			X		Infrastructure Planning	13
		HE3.3d	Maintain Open Spaces and Community Facilities Developer Contribution Plan	Timely reviews				X	Strategic Planning	13
		HE3.3e	Maintain Heavy Haulage Developer Contribution Plan	Timely reviews			X		Infrastructure Planning	13

## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>CSP OUTCOME EL1 – DECISION-MAKING IS INCLUSIVE, TRANSPARENT, AND UNDERPINNED BY SUSTAINABILITY</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	Communications and Customer Service	13
		EL1.1b	Undertake a community survey to measure perception of importance of Council service delivery and satisfaction levels	Satisfaction ratings	X		X	Communications and Customer Service	13
		EL1.1c	Prepare Council's Annual Report	Review completed	X	X	X	X	Communications and Customer Service
<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 Cawarra Park	Management plan completed	X			Strategic Planning	11
		EL1.2b	Prepare management plan for Hampton Park	Management plan completed		X		Strategic Planning	11
		EL1.2c	Prepare management plan for Bicentennial Park	Management plan completed		X		Strategic Planning	11
		EL1.2d	Prepare management plan for Serpentine/Pioneer Park/Shaws Bay	Management plan completed	X			Strategic Planning	11
		EL1.2e	Prepare management plan for Spoonbill Reserve	Management plan completed		X		Strategic Planning	11
		EL1.2f	Prepare management plan for Lumley Park	Management plan completed	X			Open Spaces	11
<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	13
		EL1.3b	Actively seek grant funding from State and Federal Governments	Grant applications (Target > 25 p.a.)	X	X	X	X	Communications and Customer Service

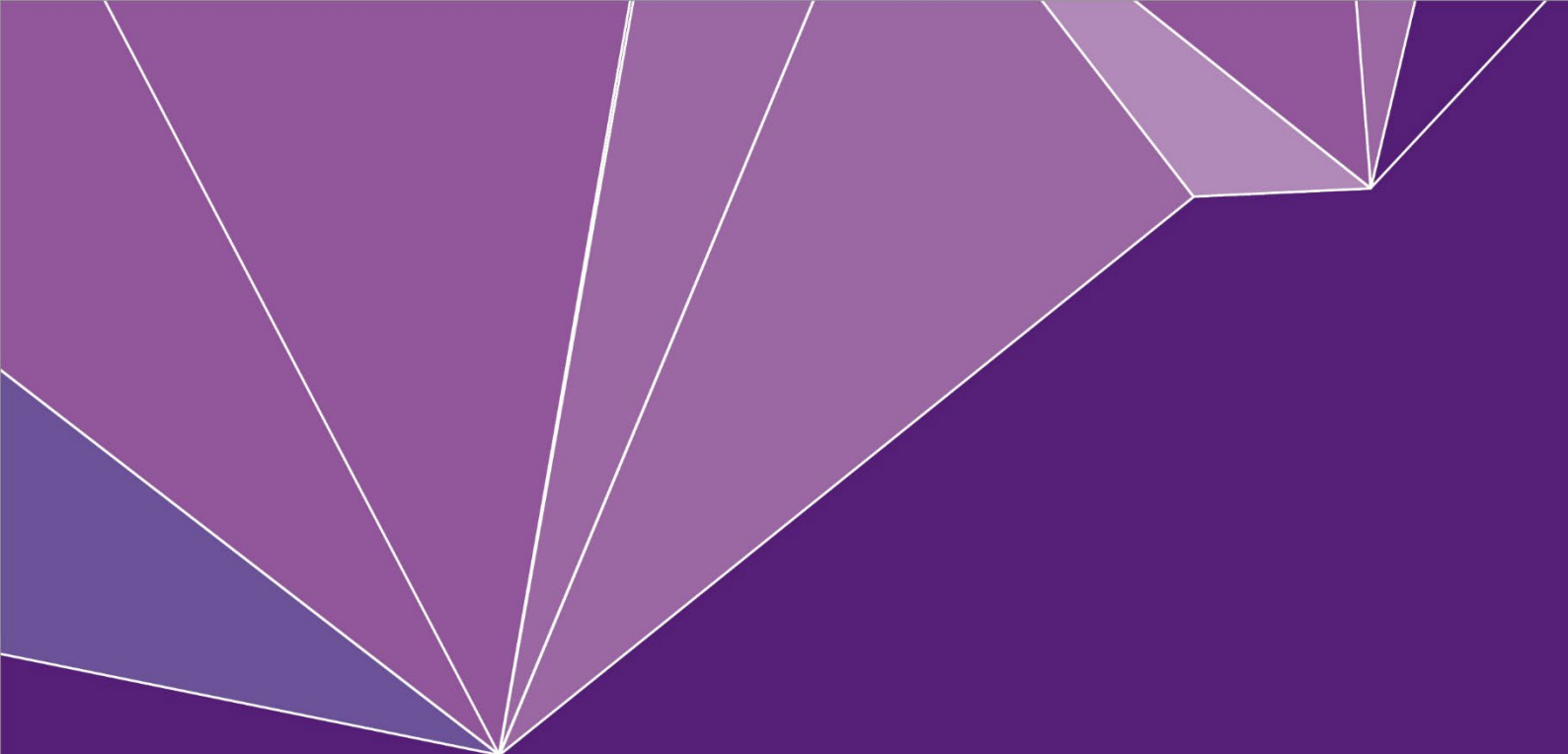
## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity	Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities	
<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 fleet operating surplus (excluding depreciation)	Operating surplus (Target > \$1.9m p.a.)	X	X	X	X	Facilities Management	13
		EL2.1b	Minimise the value of store stock control bin errors	Minimise variances (Target < \$500)	X	X	X	X	Financial Services	13
		EL2.1c	Investment return greater than 90-day bank bill rate	Investment returns (Target 40 basis points)	X	X	X	X	Financial Services	13
		EL2.1d	Pursue compliance with the Fit for the Future Benchmarks	Comparison to benchmarks	X	X	X	X	Financial Services	13
		EL2.1e	Minimise operating deficit for the Burns Point Ferry (excluding depreciation)	Deficit (Target < \$547,000 p.a.)	X	X	X	X	Engineering Works	13
		EL2.1f	Minimise operating deficit for the swimming pools (excluding depreciation and loan interest)	Minimise deficit (Target < \$250,000 p.a.)	X	X	X	X	Facilities Management	13
		EL2.1g	Minimise operating deficit for Community Facilities (excluding depreciation)	Deficit (Target < \$360,000 p.a.)	X	X	X	X	Communications and Customer Service	13
		EL2.1h	Minimise operating deficit for the Community Gallery (excluding depreciation)	Deficit (Target < \$310,000 p.a.)	X	X	X	X	Strategic Planning	13
		EL2.1i	Maximise revenue generated from our commercial properties	Revenues (Target > \$2.3m)	X	X	X	X	Commercial Services	13
		EL2.1j	Implement business excellence framework to generate efficiencies	Improvements implemented	X	X	X	X	Communications and Customer Service	14
		EL2.1k	Ensure Asset Management Framework remains contemporary	Contemporary documents	X	X	X	X	Infrastructure Planning	13

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<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	14
		EL2.2b	Continuous improvement of Council's cyber security	Improvements implemented	X	X	X	X	Information Services	14
<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 claims management service	Workers compensation claims (Target < 20 p.a.)	X	X	X	X	People and Culture	14
		EL2.3b	Provide a pro-active internal risk claims management service	Hours of workers compensation lost time (Target < 1,000 hrs p.a.)	X	X	X	X	People and Culture	14
		EL2.3c	Provide a pro-active internal risk claims management service	Number of Insurance claims (Target < 30 p.a.)	X	X	X	X	Financial Services	14
		EL2.3d	Risk management practices align with insurer and legislative requirements	Audit completed and level of compliance	X	X	X	X	Financial Services	14
		EL2.3e	Implement pro-active internal audit program	Complete at least four internal audits per annum	X	X	X	X	Financial Services	14
		EL2.3f	Implementation organisation-wide Risk Management Framework	Actions undertaken	X	X	X	X	Financial Services	14
<b>CSP OUTCOME EL3 – OUR LEADERS WORK EFFECTIVELY WITH OTHER LEVELS OF GOVERNMENT AND COUNCILS</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	Ensure customer requests are dealt with effectively and promptly	% completed within allocated timeframe (Target > 90%)	X	X	X	X	Communications and Customer Service	13
		EL3.1b	Proactively manage complaints	Number of complaints and % responded to within agreed customer service benchmarks (Target 80%)	X	X	X	X	Communications and Customer Service	13

## direction four: engaged leadership (EL)

Delivery Program Strategy	The benefits will be...	Operational Plan Activity		Measures/Targets	22/23	23/24	24/25	25/26	Responsibility	Links to Premier Priorities
<b>EL3.2</b> Encourage a motivated and adaptive workforce	<i>High staff retention with a proactive and well skilled workforce</i>	EL3.2a	Develop organisational development programs designed to retain staff	Staff turnover (Target <10%)	X	X	X	X	People and Culture	14
		EL3.2b	Develop organisational development programs designed to motivate staff	Staff training (Target > 80% of staff)	X	X	X	X	People and Culture	14
		EL3.2c	Develop organisational development programs designed to motivate staff	Number of sick days (Target < 8 days per employee)	X	X	X	X	People and Culture	14
<b>EL3.3</b> Deliver responsive and efficient services	<i>Increased community and employee satisfaction levels with Council's customer service</i>  <i>Increased efficiencies and cost savings</i>	EL3.3a	Development applications determined under delegated authority	% of applications determined under delegated authority (Target > 95%)	X	X	X	X	Development Services	13
		EL3.3b	Development application referrals completed within 21 days	% of internal referral applications assessed within 21 days (Target > 70%)	X	X	X	X	Infrastructure Planning	13
		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	13
		EL3.3d	Enhance web accessibility to improve availability of information	Increase website visits (Target > 400,000)	X	X	X	X	Communications and Customer Service	13
		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	13
		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	13
		EL3.3g	Deliver annual unsealed rural road maintenance program	Works completed according to program	X	X	X	X	Engineering Works	13
		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	13
		EL3.3i	Monitor capital works to ensure they are completed on time and within budget	Within 20% of budget	X	X	X	X	Engineering Works Open Spaces Water and Wastewater Commercial Services	13



066

***capital  
expenditure***



# capital expenditure

This section outlines the capital expenditure planned for the four-year period from 2022/23 to 2025/26.

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
<b>Ballina Byron Gateway Airport</b>	<b>20,688,000</b>	<b>4,850,000</b>	<b>1,650,000</b>	<b>900,000</b>
Apron Overlay and Concrete Pads	6,477,000			
Terminal – Baggage Area Expansion	200,000	4,800,000		
Terminal – Checked Baggage Screening			650,000	
Terminal – Passenger Screening	594,000			
Terminal - Arrivals Hall Expansion			850,000	850,000
Crown Land and Revetment Wall			100,000	
Runway - Lengthening / Strengthening	13,367,000			
Miscellaneous Infrastructure	50,000	50,000	50,000	50,000
<b>Commercial Property Management</b>	<b>4,150,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Southern Cross Estate	4,130,000			
Flat Rock Tent Park	20,000	20,000	20,000	20,000
<b>Community Facilities</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Alstonville Cultural Centre Modifications	213,000			
<b>Facilities Management</b>	<b>280,000</b>	<b>510,000</b>	<b>520,000</b>	<b>530,000</b>
Wigmore Hall	Roof/Paint/Carpark	135,000	210,000	
Newrybar Hall	Paint/Toilet Upgrade		15,000	70,000
Ballina CWA Hall	Roof		45,000	
Library / VIC / Richmond Room	Improvements	120,000		91,000
Lennox Head Library	Foyer / Roof/Carpet			155,000
Lennox Head CWA	Roof			70,000
Lennox Cultural Centre	Plant Room		20,000	
Kentwell Centre	Security/Repairs	25,000		
Ballina Surf Club	Improvements			134,000
Various Other Facilities	Refurbishment		220,000	170,000
<b>Public and Environmental Health</b>	<b>300,000</b>	<b>738,000</b>	<b>0</b>	<b>0</b>
Lake Ainsworth Coastal Management Plan	300,000	738,000		
<b>Public Order</b>	<b>185,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>
Animal Shelter Enhancements	175,000			
Off Leash Exercise Area Gap Road	10,000	165,000		



<b>Description</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>	<b>2025/26 (\$)</b>
<b>Public Amenities</b>	<b>60,000</b>	<b>306,000</b>	<b>160,000</b>	<b>160,000</b>
Lennox Head Surf Club Precinct, Lennox Head		146,000		
Lennox Head Park, Lennox Head	60,000			
Bulwinkel Park, Alstonville		80,000		
Cawarra Park, Ballina		80,000		
Compton Drive, East Ballina			160,000	
Lumley Park, Alstonville				160,000
<b>Depot</b>	<b>700,000</b>	<b>2,204,000</b>	<b>208,000</b>	<b>212,000</b>
Works Depot - Trades and Open Spaces Roof Replacement	200,000			
Works Depot - Store Roof Replacement		204,000		
Works Depot - Depot Yard Safety and Security			208,000	212,000
Works Depot - Master Plan Works	500,000	2,000,000		
<b>Open Spaces</b>	<b>1,552,000</b>	<b>1,445,000</b>	<b>760,000</b>	<b>776,000</b>
Crown Reserve Improvements	30,000	31,000	32,000	33,000
Lennox Park – Lennox Village Vision	700,000			
Ocean Breeze Reserve, Lennox Head	282,000			
Cummings Park, Cumbalum	100,000			
Elevations Park, Lennox Head	99,000			
Fitzroy Park, Wardell	179,000			
Meldrum Park, Ballina	162,000			
Lakefield Park, Lennox Head		39,000		
Madden Park, Cumbalum		120,000		
Missingham Park, East Ballina		391,000		178,000
Chickiba Park, East Ballina		150,000		
Montwood Park, Caloola, Lennox Head		180,000		
Campbell Park, Wollongbar		120,000		
Swift Street, Ballina		120,000		
Edgewater Park, Ballina		74,000		
John Kearney Park, Ballina		110,000		
Lilli Pilli Park, Lennox Head		110,000		
EA Brown Park, Alstonville			228,000	
Prospect Park, East Ballina			125,000	
Westland Park, West Ballina			125,000	
Cawarra Park, Ballina			125,000	
Condon Park, East Ballina			125,000	
Faulks Reserve, Ballina				220,000
Ballina Heights Sports Field, Cumbalum				180,000
Headlands Park, Skennars Head				165,000

<b>Description</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>	<b>2025/26 (\$)</b>
<b>Open Space – Sports Fields</b>	<b>3,864,000</b>	<b>204,000</b>	<b>208,000</b>	<b>212,000</b>
Saunders Oval - Improvements			208,000	
Lyle Park - Safety Fencing	45,000			
Gallans Road Equestrian Facilities	30,000			
Lumley Park - Master Plan (Tennis)	25,000			
Saunders Oval - Synthetic Wicket	10,000			
Top Dressing (Various)	90,000			
Ballina Heights Sports Field	64,000			
Kingsford Smith - Major Upgrade	3,500,000			
Wollongbar/Alstonville Rugby Union Club Clubhouse	100,000			
Williams Reserve - Irrigation		204,000		
Wollongbar Sports Field - Surface				212,000
<b>Stormwater</b>	<b>1,722,000</b>	<b>1,859,000</b>	<b>876,000</b>	<b>894,000</b>
Urban Lanes	75,000	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	50,000	50,000	50,000	50,000
Tide Gates to Urban Streets	180,000	75,000	55,000	55,000
Urban Stormwater Reticulation Renewal		211,000	371,000	399,000
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		70,000	90,000	
Williams Reserve, Lennox Head		15,000		
Ballina Fair, Ballina	307,000			
Grant Street, Ballina			100,000	
Temple Street, Ballina	115,000			
Owen Street, Ballina	80,000			
Oakland Avenue, Ballina		120,000	110,000	
River Street, Ballina	50,000			
Norton Street, Ballina				80,000
Cherry Street, Ballina	40,000	28,000		
Daydream Avenue, Ballina				90,000
Wardell				120,000
Lems Lane and Cliff Murray Lane, Lennox Head	50,000			
Tanamera Drive Revegetation, Alstonville	200,000			
Local Government Recovery Program Works	500,000	1,000,000		
<b>Roads and Bridges</b>	<b>25,402,000</b>	<b>32,554,200</b>	<b>10,143,000</b>	<b>11,312,000</b>
<b>a) Road Reconstruction Program</b>				
<b>Urban Roads</b>				
Northumberland Avenue Segment 10	530,000			
Gibbon Street Segment 20	130,000			
Gibbon Street Segment 10	220,000			
Broadwater Place Segment 10	225,000			

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
<b>Roads Reconstruction Program (continued)</b>				
Crane Street Segment 30	100,000			
Simmons Street Segment 20	236,000			
North Creek Road Segment 10	120,000			
Bangalow Road Segment 20	386,000			
Wilson Street Segment 10 and 20	250,000			
Smith Drive Segment 20	425,000			
Henry Phillip Avenue Segments 10-20-30	400,000			
Moon Street Segment 130	230,000			
Raglan Street Segment 10	120,000			
Cawley Close Segment 10	120,000			
Temple Street Segment 10	402,000	365,000		
Holden Lane Segment 30	42,000			
Hickey Place Segment 30		130,000		
Bolding Street Segment 10		250,000		
Russell Street Segment 10		350,000		
Waverley Place Segment 10		130,000		
Burnet Street Segment 40		200,000		
Kalinga Street Segment 30			184,000	693,000
Helen Court Segment 10			90,000	
Hickey Place Segment 20			240,000	
Mary Street Segment 10			140,000	
Skinner Street Segment 20			210,000	
Burnet Street Segment 60			220,000	
Cawarra Street Segment 20			150,000	
Moon Street Segment 20			415,000	
Cherry Street Segment 30			390,000	
Temple Street Segment 20				625,000
North Creek Road Segment 80				215,000
South Street Segment 30				110,000
Latta Avenue Segment 10				420,000
Temple Street Segment 30				210,000
Valley Drive Segment 30				490,000
Treelands Crescent Segment 10				250,000
Wejuba Place Segment 10				278,000
<b>Rural Roads</b>				
Teven Road Segment 58	360,000			
South Ballina Beach Road Segment 60	330,000			
Fernleigh Road Segment 80		505,000		
Teven Road Segment 10	440,000			
Wardell Road Segment 110	290,000			
Moylans Lane Segment 10	420,000		560,000	
Old Pacific Highway Segment 20	400,000			
Youngman Creek	130,000			
Houghlahans Creek Road Segment 160		130,000		

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
<b>Roads Reconstruction Program (continued)</b>				
River Drive Segment 70		350,000		
Teven Road Segment 60	300,000	300,000		
Fernleigh Road Segment 10	240,000			
Fernleigh Road Segment 20		430,000		
Beacon Road Segment 10		300,000		
Pimlico Road Segment 100			456,000	
River Drive Segment 150		386,000	210,000	
Marom Creek Road Segment 140			342,000	
Hermans Lane Segment 30				300,000
The Coast Road Segment 200				340,000
Dalwood Road Segment 80				87,000
River Drive Segment 170				269,000
<b>Dust Seal Program</b>				
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	120,000
<b>Sub Total</b>	<b>6,966,000</b>	<b>3,946,000</b>	<b>3,727,000</b>	<b>4,407,000</b>
<b>b) Resealing Program and Heavy Patching</b>				
Urban Roads - Bitumen Reseals	823,000	533,000	544,000	555,000
Urban Roads - Heavy Patching	598,000	508,000	518,000	528,000
Rural Roads - Bitumen Reseals	511,000	521,000	531,000	542,000
Rural Roads - Heavy Patching	305,000	311,000	317,000	323,000
<b>c) Bypass Reserves</b>				
Alstonville Bypass	104,000	106,000	108,000	110,000
Ballina Bypass	163,000	166,000	169,000	172,000
Tintenbar to Ewingsdale Bypass	110,000	112,000	114,000	116,000
<b>d) Bridges</b>				
Bridges - Other	120,000	122,000	124,000	126,000
Pearces Creek Road Bridge	3,948,000			
<b>e) Section 7.11 Roads Plan</b>				
Hutley Drive Middle Connection	50,000			
River Street 4 Lanes - Smith Drive to Burns Point Ferry Road			3,671,000	3,781,000
River Street 4 Lanes - Fishery Creek Bridge	300,000	14,916,000		
River Street 4 Lanes - Brunswick to Tweed Streets	2,400,000			
North Creek Road and Bridge	300,000	300,000	150,000	150,000
Barlows Road Connection	150,000	7,506,000		
Kerr Street Four Lanes	650,000			
Tamarind Drive to Southern Cross Drive Lanes				202,000
Section 7.11 Reseals	170,000	170,000	170,000	300,000

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
<b>Roads and Bridges (continued)</b>				
<b>f) Loan, Grant Funds and Miscellaneous</b>				
Airport Boulevard	50,000			
Wardell Town Centre - Master Plan	100,000	800,000		
Lennox Head - Village Renewal	4,480,000			
Safer Roads - Byron Bay Road / Ross Lane	1,100,000	1,727,000		
Safer Roads - Kerr Street / Bentinck Street	600,000			
Rock Revetment Wall River Drive	680,000			
Fixing Local Roads Round 2 Friday Hut Road Segment 90	44,000			
Fixing Local Roads Round 2 Brooklet Road Segment 30	27,000			
Fixing Local Roads Round 2 Houghlahans Road Segment 130	153,000			
Fixing Local Road Round 3 Friday Hut Road Segment 30		124,500		
Fixing Local Road Round 3 Dalwood Road Segment 10		162,900		
Fixing Local Road Round 3 River Drive Segment 50		196,800		
Fixing Local Road Round 3 Dalwood Road Segment 110		114,200		
Fixing Local Road Round 3 Gap Road Segment 20		211,800		
Local Government Recovery Program Works	500,000			
<b>Footpaths and Shared Paths</b>	<b>1,380,000</b>	<b>520,000</b>	<b>530,000</b>	<b>541,000</b>
Coastal Walk	820,000			
Ross Lane / Byron Bay Rd - design/approval (bike plan)	35,000			
Compton Drive, East Ballina (bike plan)	60,000			
Ross Street, Lennox Head (bike plan)		71,000		
Angels Beach Drive, Ballina/East Ballina (bike plan)		29,000	41,000	
Main Street, Alstonville (bike plan)			59,000	11,000
South Street, Alstonville (bike plan)				60,000
Allens Parade, Lennox Head (bike plan)				29,000
Williams Street, Lennox Head	50,000			
Greenwood Place, Sunrise Crescent, Lennox Head	45,000			
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	50,000			
Burnet Street, Ballina	40,000			
Skennars Head Road, Skennars Head	20,000			
Westland Drive, West Ballina		5,000		75,000
Green Street, Alstonville		15,000		
Canal Road, Ballina		50,000		
Chickiba Drive, East Ballina		70,000		
Martin Street, Ballina		80,000		
Montwood Drive, Lennox Head		200,000		

<b>Description</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>	<b>2025/26 (\$)</b>
<b>Footpaths and Shared Paths (continued)</b>				
Jameson Avenue, East Ballina			100,000	
Anderson Street, East Ballina			5,000	
Cawarra Street, Ballina			50,000	
Stewart Street, Lennox Head			70,000	
Martin Street/Fox Street, Ballina			10,000	
Horizon Drive, West Ballina			90,000	
Mellis Court, Alstonville			105,000	35,000
Pearces Creek Road, Alstonville				110,000
Moon Street, Ballina				15,000
Shelly Beach Road, East Ballina				5,000
Castle Drive, Lennox Head				15,000
Bonview Street, East Ballina				120,000
Parkland Drive, Alstonville				66,000
<b>Other Road Infrastructure</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>60,000</b>
Bus Shelter Tamar Street	50,000	350,000		
Surveying Equipment				60,000
<b>Fleet and Plant</b>	<b>2,145,000</b>	<b>1,591,000</b>	<b>1,451,000</b>	<b>1,209,000</b>
Plant Replacement Program (net cost)	2,145,000	1,591,000	1,451,000	1,209,000
<b>Street Lighting</b>	<b>55,000</b>	<b>55,000</b>	<b>56,000</b>	<b>57,000</b>
Quays Drive, West Ballina	7,000			
Hackett Lane, Ballina		55,000	36,000	
Ceretto Circuit, Wollongbar	23,000			
Hill Street / Pine Avenue, East Ballina			5,000	36,000
North Creek Road, North Ballina				21,000
Burnet Street, Ballina	7,000			
Amber Drive, Lennox Head (part)			7,000	
North Creek Road, Lennox Head	18,000			
Brunswick Street / Winton Lane (cnr), Ballina			8,000	
<b>Emergency Services</b>	<b>1,580,000</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
Lennox Head – Rural Fire Shed Relocation	1,330,000			
Alstonville - Rural Fire Service Access	100,000			
Ballina – SES Building	150,000	2,350,000		
<b>Landfill and Resource Recovery</b>	<b>670,000</b>	<b>931,000</b>	<b>852,000</b>	<b>53,000</b>
Landfill Improvements	670,000	931,000	852,000	53,000
<b>Domestic Waste</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>1,900,000</b>
Domestic Truck Vehicles		950,000		1,900,000

<b>Description</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>	<b>2025/26 (\$)</b>
<b>Water Infrastructure</b>	<b>3,191,000</b>	<b>8,245,000</b>	<b>4,591,000</b>	<b>7,525,000</b>
<i>Water Reservoirs</i>				
Reservoirs - Ross Lane			1,500,000	2,200,000
Reservoirs - Pacific Pines	300,000	840,000		
Reservoirs – Pine Avenue	150,000			
Reservoirs – East Ballina	50,000			
Reservoirs - Lennox Reservoir	150,000			
Reservoirs - Exterior Painting			50,000	
Reservoirs - Ladder (Basalt, Lennox)	75,000	75,000		
Reservoirs - Level Control Study	150,000			
<i>Main Renewals</i>				
Main Renewal Recurrent	788,000	750,000	562,000	573,000
<i>Trunk Mains</i>				
Wardell Mains			282,000	
North Ballina Distribution Mains				2,078,000
Russellton Reticulation Mains		160,000		
West Ballina Bypass Distribution Main			1,000,000	1,000,000
Lennox Palms Distribution and Reticulation				390,000
Bentinck Street (Owen Street / Kingsford Smith)	110,000	110,000		
Tamar Street (Bagot to Canal Road)	285,000			
Fox Street (Fox / Martin)	130,000	135,000		
Angels Beach Drive to Missingham	95,000			
Temple Street (Tamar Street / Tamarind Drive)		720,000		
North Creek Road / Angels Beach Drive			780,000	
Angels Beach Drive to Missingham				800,000
<i>Water Treatment Plant</i>				
Marom Creek WTP - Upgrade	150,000	4,320,000		
Marom Creek WTP - Renewals	31,000	32,000	33,000	34,000
<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	50,000			
Summerhill Estate		100,000		
Water Network Master Plan	50,000			
<i>Plant and Equipment</i>				
Vehicle and Plant Replacement	72,000	175,000		60,000

<b>Description</b>	<b>2022/23</b> <b>(\$)</b>	<b>2023/24</b> <b>(\$)</b>	<b>2024/25</b> <b>(\$)</b>	<b>2025/26</b> <b>(\$)</b>
<b>Water Infrastructure (continued)</b>				
<i>Water Pump and Bore Stations</i>				
Pump Stations - Russellton Booster		450,000		
<i>Water Capital - Service Connection</i>				
Water Meter - New <20mm	245,000	250,000	255,000	260,000
Water Meter - Replacement	250,000	68,000	69,000	70,000



<b>Description</b>	<b>2022/23 (\$)</b>	<b>2023/24 (\$)</b>	<b>2024/25 (\$)</b>	<b>2025/26 (\$)</b>
<b>Wastewater Infrastructure</b>	<b>10,282,000</b>	<b>9,355,000</b>	<b>6,684,000</b>	<b>5,561,000</b>
<i>Ballina Treatment Plant</i>				
Ballina - Defect Rectification	4,800,000	2,385,000		
Ballina – Gantry Crane	45,000	620,000		
Ballina - Septage Recieveal	200,000			
Ballina - Solar	350,000	350,000		
Ballina - DAF Shed Re-Fit	250,000			
Ballina - Roof Replacement		250,000		
<i>Wardell Treatment Plant</i>				
Treatment Plant Master Plan			100,000	
<i>Alstonville Treatment Plant</i>				
Alstonville - Inlet Works	1,420,000			
Alstonville – Biosolids		1,000,000	2,440,000	
Alstonville - Solar Farm	115,000			
Alstonville - Aerator Replacement		500,000	500,000	
<i>Lennox Head Treatment Plant</i>				
Lennox – Treatment Master Plan			200,000	
Lennox - Aeration Optimisation	60,000			
Lennox - Catch Pond Floor Lining	50,000	100,000		
Lennox – Solar	350,000	350,000		
Lennox – Belt Press and Low Lift Pumps		400,000		
<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	87,000	89,000	91,000	93,000
Seamist Rising Main Renewal	100,000	520,000		
Sewer Relining Works – Various	332,000	339,000	346,000	353,000

Description	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
<b>Wastewater Infrastructure (continued)</b>				
<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, Wollongbar			200,000	
GM2101 - Gravity Main, West Ballina				205,000
Hutley Drive SRM Decommission	15,000			
Skinner Street Rising Main		25,000	150,000	
Crowley Village Rising Main	150,000	150,000		
Serpentine Rising Main		25,000	150,000	
<i>Pumping Stations</i>				
Wet Well Relining	150,000	150,000	153,000	156,000
North Ballina - New Pumping Station			500,000	864,000
Pumping Stations - Renewal Program	470,000	479,000	489,000	499,000
Tamar Street Valve Pit Renewal	25,000			
<i>Reuse Program</i>				
Ross Lane - Dual Reticulation Reservoir			500,000	2,612,000
Recycled Water Meters New	50,000	60,000	70,000	
Urban Reticulation System		80,000		
Henderson Farm - Distribution Mains		200,000		
Meadows Estate - Distribution Main		190,000		
Greenfield Grove - Distribution Mains			158,000	162,000
Lennox Head - Distribution Main			362,000	
Fig Tree Hill - Distribution Main				472,000
Wollongbar Fields - Irrigation	100,000			
Pipeline - West Ballina Bulk Supply	933,000	933,000		
<i>Plant and Equipment and Other Miscellaneous Works</i>				
Plant Replacement	90,000	65,000	50,000	60,000
Telemetry	16,000	16,000	16,000	16,000
Wastewater Network Master Plan	55,000			



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***staff resources***

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# 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 2022/23 is approximately \$29 million.

SECTION / FINANCIAL YEAR	2010/11	2012/13	2014/15	2016/17	2018/19	2020/21	2022/23	2024/25
CORPORATE AND COMMUNITY DIVISION								
Communications and Customer Service	19	19	19	20	21	22	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	8	8
Commercial Services	8	8	8	9	10	10	11	11
Facilities Management	20	20	21	22	23	27	27	27
<b>SUB TOTAL</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>85</b>	<b>91</b>	<b>99</b>	<b>100</b>	<b>100</b>
PLANNING AND ENVIRONMENTAL HEALTH								
Development Services	20	22	22	23	24	28	29	29
Public and Environmental Health	14	16	16	16	18	18	19	19
Strategic Planning	8	8	8	9	9	10	10	10
Open Spaces	35	36	38	38	41	45	46	46
<b>SUB TOTAL</b>	<b>77</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>92</b>	<b>101</b>	<b>104</b>	<b>104</b>
CIVIL SERVICES								
Infrastructure Planning	13	13	13	13	15	19	19	19
Engineering Works	58	60	62	66	68	73	75	75
Water and Wastewater	33	33	37	39	46	48	48	48
Resource Recovery	18	18	18	18	18	20	21	22
Project Management	4	4	4	4	4	6	6	6
<b>SUB TOTAL</b>	<b>126</b>	<b>128</b>	<b>134</b>	<b>140</b>	<b>151</b>	<b>166</b>	<b>169</b>	<b>169</b>
<b>TOTAL</b>	<b>277</b>	<b>288</b>	<b>296</b>	<b>311</b>	<b>334</b>	<b>366</b>	<b>373</b>	<b>373</b>
PERCENTAGE CHANGE (%)	1.3%	3.97%	2.8%	5.07%	7.39%	9.58%	1.91%	0%

These figures exclude trainees and apprentices and represent permanent positions only. At the time of preparing this information, Council has 14 trainees and apprentices. The positions vary from school based part-time to full time positions.

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



# PART B

*operational plan*

# part B operational plan

Whereas the Delivery Program element of this document has a focus on a four-year period, the Operational Plan outlines the activities to be undertaken for one year, which in the case of this document is 2022/2023.

In respect to the key activities and the measures that we will be using to assess our performance, the 2022/23 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 2022/23.

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 2022/23.
  - **Long Term Financial Plan** – Even though the Operational Plan focuses on one year, it is important to understand how Council’s finances are trending in the longer term. This section provides a summary of Council’s ten-year financial plan.
  - **Program Operating Results** – Council delivers a wide range of services and to understand the net cost, or surplus, generated of each service, this section provides an operating result for each program.
  - **Distribution of General Purpose Rate Income** – Many Council delivered programs operate at a net cost to the community and this page provides a useful overview of how the ordinary rates raised from an average residential property are distributed across the various loss-making programs.
  - **Statement of Revenue Policy** – This statement provides a summary of the various rates and charges that Council will levy during 2022/23. 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 2022/23, 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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# income statement 2022/23

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

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

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

The following figures provide the forecast Income Statements for the three funds operated by Council in accordance with Note D1 of the Annual Financial Statements, as well as on a consolidated basis.

Description	General	Water	Wastewater	Consolidated
<b>Income from Continuing Operations</b>				
Rates and Annual Charges	35,261	4,354	19,105	58,720
User Charges and Fees	22,683	8,835	1,783	33,301
Interest and Investment Revenues	547	240	191	978
Other Revenues	12,024	312	584	12,920
Operating Grants and Contributions	11,385	233	144	11,762
Capital Grants and Contributions	31,564	2,100	6,100	39,764
<b>Total Income from Continuing Operations</b>	<b>113,464</b>	<b>16,074</b>	<b>27,907</b>	<b>157,445</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits and On-Costs	22,214	2,617	4,588	29,419
Materials and Contracts	34,130	9,144	4,729	48,003
Borrowing Costs	1,200	0	2,801	4,001
Depreciation and Amortisation	18,202	1,650	4,240	24,092
Other Expenses	5,845	837	1,437	8,119
<b>Sub Total</b>	<b>81,591</b>	<b>14,248</b>	<b>17,795</b>	<b>113,634</b>
Net Loss from Disposal of Assets	1,800	100	500	2,400
<b>Total Expense from Continuing Operations</b>	<b>83,391</b>	<b>14,348</b>	<b>18,295</b>	<b>116,034</b>
<b>Operating Result from Continuing Operations</b>	<b>30,073</b>	<b>1,726</b>	<b>9,612</b>	<b>41,411</b>
<b>Net Operating Result before Capital Grants and Contributions Provided for Capital Purposes</b>	<b>(1,491)</b>	<b>(374)</b>	<b>3,512</b>	<b>1,647</b>

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





099

*long term  
financial plan*

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# long term financial plan

Council's long term financial plan (LTFP), based on a ten-year time frame, has a preferred target of achieving an operating surplus on a consolidated basis and for the General Fund. Council achieves this result on a consolidated basis in 2022/23 and from 2024/25 onwards, 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 a rate peg of 2% for 2022/23. A summary of our LTFP is as per the following tables.

## LTFP – Consolidated Result

Item	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)	2031/32 ('000)
<b>Operating Revenues</b>										
Rates / Annual Charges	58,720	59,729	60,771	61,834	62,944	64,079	65,240	66,407	67,603	68,837
User Charges and Fees	33,301	34,286	35,235	36,135	36,958	37,788	38,637	39,460	40,293	41,145
Investment Revenues	978	1,947	1,681	1,895	2,070	2,246	2,361	2,414	2,586	3,027
Operating Grants	11,762	9,033	8,811	8,978	9,148	9,320	9,408	9,588	9,770	9,957
Other Revenues	12,920	13,298	13,457	13,730	14,018	14,431	14,606	14,912	15,223	15,663
<b>Sub Total</b>	<b>117,681</b>	<b>118,293</b>	<b>119,955</b>	<b>122,572</b>	<b>125,138</b>	<b>127,864</b>	<b>130,252</b>	<b>132,781</b>	<b>135,475</b>	<b>138,629</b>
<b>Operating Expenses</b>										
Employee Costs	29,419	30,007	30,607	31,219	31,843	32,480	33,130	33,793	34,469	35,158
Materials and Contracts	48,003	50,098	47,707	50,115	51,355	52,532	53,436	54,611	55,838	57,937
Borrowing Costs	4,001	4,625	4,499	4,046	3,762	3,534	3,241	2,944	2,647	2,344
Depreciation	24,092	24,233	24,615	25,003	25,396	25,796	26,200	26,612	27,030	27,455
Other Expenses	8,119	8,293	9,588	8,383	8,562	8,762	9,278	9,114	9,305	9,499
Loss on Disposal	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
<b>Sub Total</b>	<b>116,034</b>	<b>119,656</b>	<b>119,416</b>	<b>121,166</b>	<b>123,318</b>	<b>125,504</b>	<b>127,685</b>	<b>129,474</b>	<b>131,689</b>	<b>134,793</b>
<b>Surplus/(Deficit)</b>	<b>1,647</b>	<b>(1,363)</b>	<b>539</b>	<b>1,406</b>	<b>1,820</b>	<b>2,360</b>	<b>2,567</b>	<b>3,307</b>	<b>3,786</b>	<b>3,836</b>

## LTFP - General Fund

Item	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)	2031/32 ('000)
<b>Operating Revenues</b>										
Rates / Annual Charges	35,261	36,105	36,972	37,861	38,847	39,859	40,898	41,963	43,057	44,179
User Charges and Fees	22,683	23,291	23,870	24,389	24,921	25,460	26,008	26,568	27,138	27,716
Investment Revenues	547	911	850	1,058	1,293	1,500	1,576	1,629	1,626	1,922
Operating Grants	11,385	8,653	8,430	8,593	8,759	8,927	9,101	9,278	9,457	9,640
Other Revenues	12,024	12,382	12,520	12,772	13,038	13,429	13,582	13,866	14,154	14,571
<b>Sub Total</b>	<b>81,900</b>	<b>81,342</b>	<b>82,642</b>	<b>84,673</b>	<b>86,858</b>	<b>89,175</b>	<b>91,165</b>	<b>93,304</b>	<b>95,432</b>	<b>98,028</b>
<b>Operating Expenses</b>										
Employee Costs	22,214	22,658	23,111	23,574	24,045	24,526	25,017	25,518	26,029	26,550
Materials and Contracts	34,130	33,978	33,995	34,803	35,580	36,395	36,924	37,731	38,517	39,915
Borrowing Costs	1,200	2,019	2,094	1,841	1,758	1,730	1,637	1,541	1,444	1,342
Depreciation	18,202	18,323	18,616	18,914	19,215	19,522	19,832	20,148	20,469	20,796
Other Expenses	5,845	5,992	6,455	6,259	6,395	6,533	7,025	6,817	6,964	7,113
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>83,391</b>	<b>84,770</b>	<b>86,071</b>	<b>87,191</b>	<b>88,793</b>	<b>90,506</b>	<b>92,235</b>	<b>93,555</b>	<b>95,223</b>	<b>97,516</b>
<b>Surplus/(Deficit)</b>	<b>(1,491)</b>	<b>(3,428)</b>	<b>(3,429)</b>	<b>(2,518)</b>	<b>(1,935)</b>	<b>(1,331)</b>	<b>(1,070)</b>	<b>(251)</b>	<b>209</b>	<b>512</b>

10

*operating results*  
*2022/2023*

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# operating results 2022/23

In addition to our Income Statement, which is formatted in accordance with Australian Accounting Standards, it is important for Council to understand the annual operating results for programs and services delivered to the community. The following information is the forecast operating result for 2022/23 based on the major Council programs.

Item	Operating Revenues (\$'000)	Operating Expenses (\$'000)	Operating Result ('000)
<b>Planning and Environmental Health</b>			
Strategic Planning	136	930	(794)
Development Services	2,677	3,464	(787)
Public and Environmental Health	670	2,304	(1,634)
Public Order	296	742	(446)
Northern Rivers Community Gallery	106	492	(386)
Open Spaces	969	5,223	(4,254)
Open Spaces Buildings and Structures	0	2,691	(2,691)
<b>Sub Total</b>	<b>4,854</b>	<b>15,846</b>	<b>(10,992)</b>
<b>Civil Services</b>			
Asset Management	315	1,365	(1,050)
Stormwater and Environmental Protection	798	2,933	(2,135)
Roads and Bridges	941	13,164	(12,223)
Ancillary Transport Services	563	2,873	(2,310)
Transport for NSW	1,041	884	157
Emergency Services	247	1,037	(790)
Waste - Resource Recovery	11,054	10,980	74
Waste - Domestic Waste Management	8,791	8,376	415
<b>Sub Total</b>	<b>23,750</b>	<b>41,612</b>	<b>(17,862)</b>
<b>Corporate and Community</b>			
Governance	20	1,238	(1,218)
Communications and Customer Service	16	581	(565)
Financial Services - General Purpose Revenues	34,531	0	34,531
Financial Services	278	761	(483)
Information Services	270	3,074	(2,804)
People and Culture	169	267	(98)
Commercial Property Management	2,764	1,835	929
Ballina Byron Gateway Airport	7,966	5,512	2,454
Quarries	70	115	(45)
Community Facilities	730	1,092	(362)
Richmond Tweed Regional Library	122	1,876	(1,754)
Swimming Pools	1,071	2,022	(951)
Tourism	54	532	(478)
Facilities Management	45	2,440	(2,395)
Fleet and Plant	5,190	4,588	602
<b>Sub Total</b>	<b>53,296</b>	<b>25,933</b>	<b>27,363</b>
<b>General Fund - Operating Result</b>	<b>81,900</b>	<b>83,391</b>	<b>(1,491)</b>
<b>Add Restricted Operations</b>			
Water Supplies	13,974	14,348	(374)
Wastewater Services	21,807	18,295	3,512
<b>Total Operating Result – Consolidated Operations</b>	<b>117,681</b>	<b>116,034</b>	<b>1,647</b>



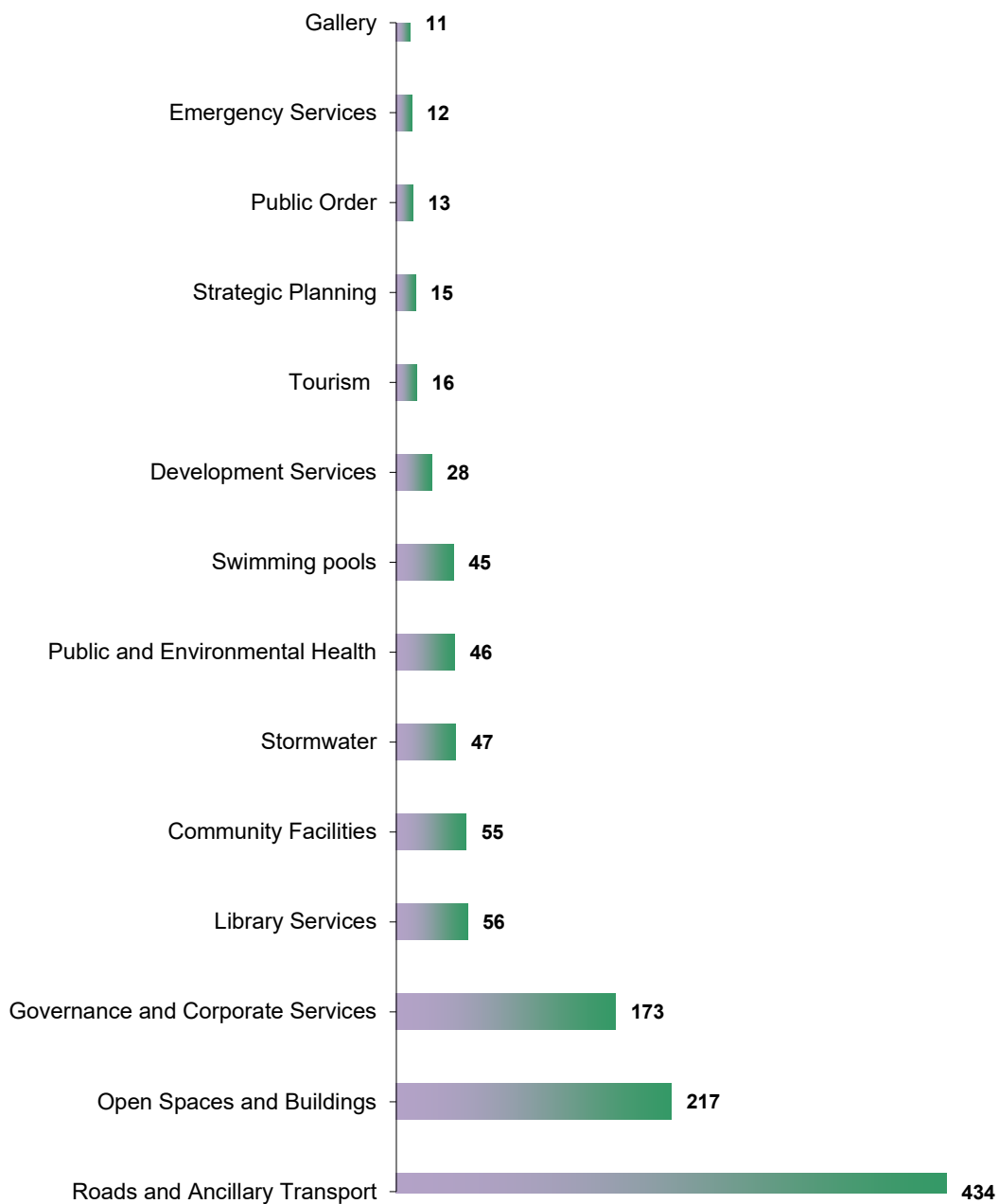
11

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

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# *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 2022/23 of \$1,168 is allocated across the subsidised programs.





12

*revenue policy*

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# 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 2022/23 IPART approved a rate peg of 0.7%. The LTFP is based on Council applying for one-off Additional Special Variation (ASV) for 2022/23 bringing the rate peg for 2022/23 to 2%, which is more in line with latest CPI figures.

The following table provides the estimated total rate income for 2022/23.

### Estimated income from Ordinary Rates for 2022/23

Base Charge and Cents in the Dollar				
Rate Category	Rate (Cents in \$)	Base Amount (\$)	Category Yield (\$)	Proportional Contribution to Total Yield (%)
Residential	0.160589	583	20,289,000	74.2
Business	0.750725	583	5,224,000	19.2
Farmland	0.132682	583	1,800,000	6.6
Mining	0.750725	583	0	0.0
<b>Totals</b>		n/a	<b>27,313,000</b>	<b>100.0%</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 2022/23 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.

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 can raise a charge for the provision of waste, water, wastewater, and storm water services.

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

### **Waste Charges**

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

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

#### **WASTE MANAGEMENT – URBAN DOMESTIC (RESIDENTIAL) PROPERTIES**

Council levies an annual domestic waste collection charge of \$420 (2021/22: \$415) 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 there are lower speed limits.

Non-strata titled residential units/flats are levied the annual domestic waste collection charge of \$420 (2021/22: \$415), 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 \$1,680 (\$420 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 (2021/22: \$45), is equivalent to the Vacant Land Domestic Waste Collection charge. This fee applies to properties that are occupied and for which a domestic waste management service is available, but where Council has decided not to provide a collection service. This may occur, for example, for safety or physical limitations of the property. This fee 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 \$366 (2021/22: \$362). 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 (2021/22: \$45) per annum.

## ADDITIONAL DOMESTIC (RESIDENTIAL) SERVICES

Additional services are available for the following extra annual charges:

- Additional Mixed Waste - Urban (Fortnightly) - \$125 (2021/22: \$124) per annum
- Additional Mixed Waste - Rural (Weekly) – \$250 (2021/22: \$247) per annum
- Additional Domestic Recycling – Urban and Rural (Fortnightly) – \$101 (2021/22: \$100) per annum
- Additional Organics Waste Collection - Urban (Weekly) – \$177 (2021/22: \$175) per annum

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

Council offers a weekly mixed waste collection service at an annual charge of \$401 (2021/22: \$387) 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 \$198 (2021/22: \$191) and a weekly organics waste collection service at an annual cost of \$259 (2021/22: \$250). Additional services are available at the same cost per service as the first collection.

### Summary of Waste Charges and Net Estimated Yield for 2022/23

Type of Charge	Frequency	Number	Annual Charge (\$)	Yield (\$)
Domestic Waste Collection Charge – Urban	Weekly	16,224	420	6,814,000
Domestic Waste Collection Charge – Rural	Weekly	2,794	366	1,023,000
Domestic Waste Charge – Vacant Land	N/A	710	45	32,000
Domestic Waste Collection Charge - Other	Various	Various	Various	11,000
Waste Management - Non-Domestic Properties	Various	Various	Various	680,000
<b>Total</b>				<b>8,560,000</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 and to minimise the use of loan funds for new capital works.

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

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

### WATER ACCESS CHARGE

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

- a) For single residential dwellings and strata titled properties - One access charge per annum for each separate rateable assessment. The charge increases with meter size (as per following table). The charge levied on strata titled properties shall be as per the charge for a standard 20mm service for each strata unit.
- b) For multiple occupancy dwellings (flats) - Each unit / tenement will be charged the 20mm water access charge.
- c) Each parcel of separately valued vacant land to be levied the equivalent of one 20mm service access charge (Section 501(3) Local Government Act 1993).

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

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

### Summary of Water Charges for 2022/23

Service	Residential Number	Annual Charge (\$)	Estimated Yield
Water Access Charge – 20mm Service	17,143	224	3,812,000
Water Access Charge – 25mm Service	54	349	18,000
Water Access Charge – 32mm Service	14	573	8,000
Water Access Charge – 40mm Service	3	898	2,000
Water Access Charge – 50mm Service	0	1,402	0
Water Access Charge – 65mm Service	0	2,370	0
Water Access Charge – 80mm Service	0	3,599	0
Water Access Charge – 100mm Service	0	5,614	0
Water Access Charge – 150mm Service	0	12,630	0
Water Access Charge – 200mm Service	0	22,453	0

### Summary of Net Estimated Yield for Water Access Charges for 2022/23

Service	Estimated Yield (\$)
Residential Water Access Charges	3,840,000
Non-Residential Water Access Charges	800,000
<b>Total</b>	<b>4,640,000</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 \$2.52 per kilolitre for the first 350 kilolitres of water consumed and \$3.78 per kilolitre for water consumed in excess of 350 kilolitres. The estimated income from consumption is approximately \$8.9 million. Water consumption charges are levied based on the date the water meter is read.

## STRATA UNITS - WATER CONSUMPTION CHARGES

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

The number of water access charges levied on the whole strata complex (i.e., each individual lot), determines the level of water consumption charged at the first step rate. For example, a complex with four strata units will be levied four 20mm access charges and be entitled to consume 1,400 kilolitres at \$2.52 per kilolitre prior to paying for water at the higher tariff of \$3.78 per kilolitre. Strata units separately metered by a Council connected meter will receive individual water accounts (for both access and consumption charges).

## FLATS

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

## **ROUS COUNTY COUNCIL WATER SUPPLY**

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

## **HOME DIALYSIS CUSTOMER ALLOWANCE**

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

## ***Wastewater Charges***

Council's policy is to levy charges across all 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 = \$2.64/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 \$2.52 is \$2.02/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 2022/23

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 2022/23

Service	Number	Annual Charge (\$)	Estimated Yield (\$)
Residential	16,268	1,037	16,794,000
Residential – not connected/vacant land	668	783	469,000
Non-Residential Access		As per formula	2,130,000
Non-Residential Usage		As per formula	1,165,000
Recycled Water Usage – Residential			380,000
Recycled Water Usage – Non-Residential			25,000
<b>Total</b>			<b>20,963,000</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 2022/23

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per eligible property	2,542	70	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 2022/23

Property Type	Number	Annual Charge (\$)	Estimated Yield (\$)
Per residential property	9,554	25.00	241,800
Per business property	4,347	Based on impervious area @ \$25 per 350 square metres	108,900
Per residential strata lot	4,742	12.50	59,300
Per business strata lot	7,865	Based on impervious area @\$12.50	8,000

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 2022/23:

- \$3m for the Lennox Head Village Renewal
- \$10.8m for the Ballina Byron Gateway Airport improvements
- \$4.1m for industrial land development activities at Boeing Avenue, Ballina
- \$1.2m for the River Street four 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 \$35,000 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:

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

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

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

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

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

## ***Council's Training Plan***

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

## ***Equal Employment Opportunity (EEO)***

Council's EEO Management Plan identifies activities to be undertaken to ensure implementation of Council's EEO Policy. Council last reviewed and amended the EEO Policy and Plan in May 2021.

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

The EEO Policy and Plan can be viewed on Council's website ***ballina.nsw.gov.au/council-policies***. For specific enquiries relating to EEO contact the People and Culture Section.

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

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

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

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

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

Council also prepares a separate document, titled the Long Term Financial Plan, which provides a more detailed outline of the income and expenditure estimates over a ten-year period. That document is also available on our website ***ballina.nsw.gov.au/planning-and-delivery***.

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

## ***Local Government Remuneration Tribunal***

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

The maximum fee payable is determined each year by the Local Government Remuneration Tribunal and Council practice is to adopt the maximum fee.

This notification confirms that by adopting the Delivery Program and Operational Plan Council is adopting the maximum fee for the Councillor and Mayoral allowance as determined by the Local Government Remuneration Tribunal.

## ***Councillor Superannuation***

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

## ***Audit Risk and Improvement Committee (ARIC)***

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

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

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

For a complete list of Council's plans and policies refer to the latest Agency Information Guide available on our website [\*\*ballina.nsw.gov.au/council-documents\*\*](https://ballina.nsw.gov.au/council-documents)

## ***Further Information***

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

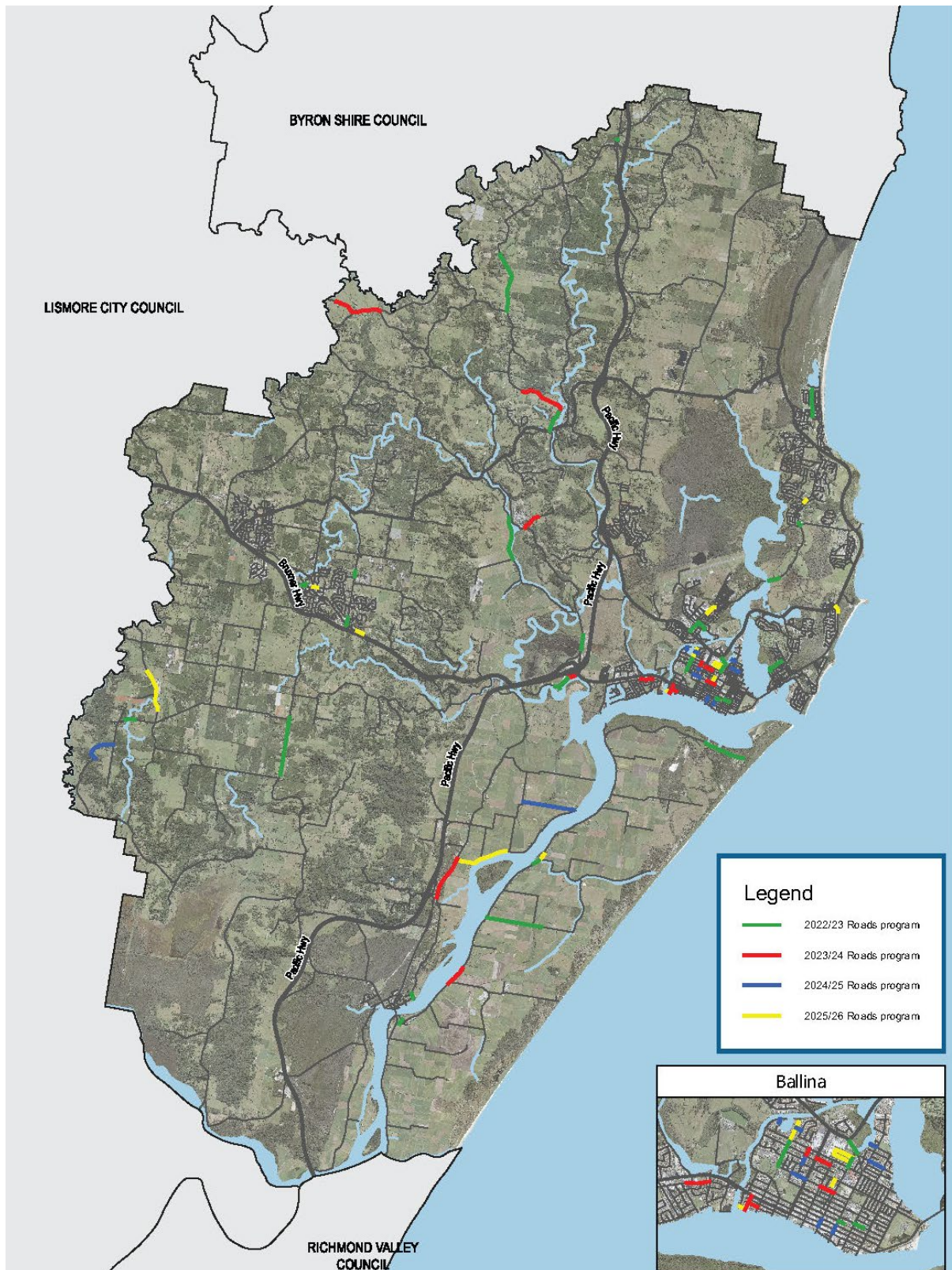




14

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

# appendix a: roads reconstruction program





***ballina***  
shire council

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