



Ballina Shire Council
Delivery Program
2011/12 - 2014/15

Adopted 23 June 2011



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Welcome to our Delivery Program

On behalf of Ballina Shire Council, I am very pleased to present our Delivery Program for the period 2011/12 to 2014/2015. The Delivery Program forms part of Council's Integrated Planning and Reporting Framework and is designed to provide a summary of the principal activities that Council will undertake for the next four years. The Delivery Program aims to implement the strategies established in Council's Community Strategic Plan, which was adopted in March 2010.

The Delivery Program should also be read in conjunction with Council's Operational Plan for 2011/12. Whereas the Delivery Program is focused on four years the Operational Plan focuses on one year and provides a higher level of detail on the Council actions planned for the year.

In reading the Delivery Program you will see that Council is aiming to enhance the lifestyles we have here in Ballina Shire, however it is also important that we protect our natural environment and resources. This is a difficult balance for any council, as these ambitions are not necessarily complementary to each other. Nevertheless I can assure you that we are committed to retaining this balance where possible.

The next four years promise to remain challenging as our shire continues to grow and we continue to provide essential infrastructure. The capital works listed in the Delivery Program outline the key road, water and sewer works planned for the next four years, along with the major community facilities desired by our community. This program is extensive.

Projects such as the new Ballina Surf Club, a replacement Coastguard Tower, the finalisation of the coastal shared path project and on-going main street upgrades are all critical infrastructure needs for our community.

As a Council we are the closest level of government to the community. Many of the services we provide such as water, sewer, waste, open space, cycleways and footpaths and drainage are all critical components of our day to day life. Therefore I hope that our residents will review this and other associated documents as they clearly outline the wide range of services and benefits we provide to our community.

The 2011/12 to 2014/15 Delivery Program is the product of a team effort by Councillors, Council staff and valuable community input. It is a vital document that keeps the community informed of Council's plans. At the same time, it provides an important link between the elected Council and the Administration.

All members of the Ballina Shire community are encouraged to review this document and provide feedback on the works and services to me, your elected Council or our staff.



Cr Phillip Silver, Mayor

Acknowledgement of Country

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



What is the Delivery Program?

The Delivery Program forms part of our Integrated Planning and Reporting framework. This framework aims to draw our various plans together, to assist in understanding how they interact and to get maximum leverage from our efforts by planning holistically for the future. The framework has four key elements:

- A ten-year Community Strategic Plan (CSP), which outlines our broad vision for the future.
- A four-year Delivery Program, accompanied by a full budget, that details what we will do to implement the CSP.
- An Operational Plan, which will record the planned activity and expenditure for each year .
- An Annual Report, which provides our community with a detailed account of what we have achieved each year and the progress made towards the implementation of our Delivery Program and CSP.



The CSP must be reviewed every four years. From 2012, each newly elected council must complete this review by 30 June in the year following the local government elections and roll the planning forward by at least four years so that it is always a 10 year minimum plan. Ballina Shire Council adopted its first CSP Plan at the March 2010 Ordinary Meeting.

The Delivery Program must be prepared by 30 June in the year following a local government ordinary election and must be reviewed each year. The Delivery Program addresses the objectives of the CSP and identifies the principal activities that Council will undertake to meet those objectives. Financial information for the four years 2011/12 to 2014/15 is contained in the Ballina Shire Council Budget document.

The Operational Plan must be prepared on an annual basis and be adopted before the beginning of each financial year. The document must outline the activities to be undertaken that year as part of the Delivery Program.

The Annual Report then completes the Integrated Planning and Reporting Framework. This report must be completed within five months of the end of the financial year. The report focuses on Council's implementation of the Delivery Program and Operational Plan. The report is designed to be a report to the community.

Vision, Mission, Values

The Delivery Program must be consistent with our **Vision, Mission and Values**:

OUR VISION

A shire that provides a healthy lifestyle, a prosperous natural environment and a community with a strong sense of place.

OUR MISSION

To enhance community lifestyle and environment through effective leadership, community involvement and commitment to services.

OUR VALUES

Council will conduct its activities in accordance with the values of:

Sustainability especially in relation to improvement of the natural environment to ensure inter-generational equity

Respect for the rights to citizens of the shire to service delivery and opportunities to participate in the governance of the shire

Commitment to honesty, integrity and fairness at all times

Protection of the rights of individuals

Our Charter

The role of the Ballina Shire Council in accordance with the NSW Local Government Act 1993 is to:

- Provide directly or on behalf of other levels of Government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively.
- Exercise community leadership.
- Exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism.
- Promote and to provide and plan for the needs of children.
- Properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development.
- Have regard to the long term and cumulative effects of its decisions.
- Bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible.
- Facilitate the involvement of Councillors, members of the public, users of facilities and services and Council staff in the development, improvement and coordination of local government.
- Raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants.
- Keep the local community and the State Government (and through it, the wider community) informed about its activities.
- Ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the Council is affected.
- Be a responsible employer.

Elected Representatives

The Ballina Shire Local Government Area is divided into three Wards and represented by **ten elected Councillors** including 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 the residents and ratepayers, provide leadership and guidance to the community; and facilitate communication between the community whilst maintaining the broader vision, needs and aspirations of the whole Ballina Shire community



Mayor Phillip SILVER

WARD A Ballina Island, Cumbalum, Ballina Heights & South Ballina



Cr Alan BROWN



Cr Robyn HORDERN



Cr Susan MEEHAN

WARD B East Ballina, Lennox Head and the northern part of the shire



Cr Peter MOORE



Cr Sharon
CADWALLADER



Cr Jeff JOHNSON

WARD C Alstonville, Wollongbar, Wardell and the southern part of the shire



Cr David WRIGHT



Cr Keith JOHNSON



Cr Ben SMITH

Organisational Structure

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

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



How to be involved...

TALK TO YOUR COUNCILLORS

The Councillors are here to represent your views. For the most current contact information please refer to Council's website.

COUNCIL MEETINGS

Council and Committee Meetings are held at Council's Customer Service Centre, situated on the corner of Tamar and Cherry Streets. Ordinary Council Meetings are held on the fourth Thursday of each month commencing at 9.00 am. You have the opportunity to participate in the Council Meetings in the following ways:

- by making a deputation on an agenda item. Deputations are allowed 5 minutes to address Council, and are limited to one speaker in the affirmative and one in the negative. Deputation requests must be lodged with the General Manager by noon on the day preceding the meeting. Deputations are held at 9.00am.
- you may also ask questions during Public Question Time, this is normally conducted at 12.45pm.

AVAILABILITY OF BUSINESS PAPERS

Business papers are available on the Monday preceding the Council meeting at the **Community Access Points**:

- Council's Customer Service Centre
- Alstonville, Ballina and Lennox Head Libraries
- Ballina Community Services Centre
- Wardell Community Centre
- Council's website www.ballina.nsw.gov.au

STANDING COMMITTEES

Council has **four Standing Committees** which comprise the whole elected Council. Terms of Reference for these committees follows:

Civil Committee

To consider strategic and policy matters related to the objectives and functions of the Civil Services Group.

Environmental and Sustainability Committee

To consider land use planning matters of a strategic and regulatory nature.

Finance Committee

To consider financial matters of a strategic nature including Council's annual budget deliberations.

Reserve Trust

To consider crown land matters where Council is the appointed Trust Manager.

SPECIAL INTEREST COMMITTEES

Council has **four Special Interest Committees**. The Airport, Commercial Services and Facilities Committees have all Councillors in their membership. The Local Traffic Committee, is represented by one Council staff delegate and three external agencies (Police, RTA, and the Local State Member or their representative). Terms of Reference for these committees follows:

Airport Committee

To consider matters of a strategic nature for the Ballina Byron Gateway Airport. This includes but is not limited to, long term financial plans, capital works forward planning and master plans for the facility.

Commercial Services Committee

To introduce, evaluate and review the commercial dealings and operations of Council, with the preferable long term aim of any commercial activity being the provisions of supplementary revenue streams that assist Council in the delivery of services to the community.

Facilities Committee

To provide strategic input into the facilitation and construction of major community facilities. This input will focus on the nature of the services to be provided and the style and design of the building to ensure its compatibility with the aspirations of the community.

Local Traffic Committee

This Committee is a requirement of Council's statutory obligations as delegated by the Roads and Traffic Authority in respect to the *Roads Act 1993*. The role of the Committee is to consider the technical aspects of any proposal and make a recommendation to the Council. The public perspective is the responsibility of the Council and thus residents' views should be considered by Council rather than the Local Traffic Committee.

ADVISORY COMMITTEES

Council also has a range of Advisory Committees that include members of our community to assist in providing feedback to Council. Terms of reference for these committees are as follows:

A, B and C Ward Committees

The Ward Committees provide Council with feedback and policy advice on matters referred by Council and/or raised by members on behalf of their community.

Northern Rivers Community Gallery

Provide community input into matters such as programming to ensure accessibility, equity and excellence in program content, advocacy to raise community awareness of the Community Gallery, strategic planning and policy related matters and fundraising activities including recommended fee structures.

Ballina By-pass Ready Taskforce

Provide input and feedback to local businesses, Council and the broader community on opportunities to maximise the advantages to Ballina arising from the opening of the Ballina by-pass.

COUNCIL NEWS AND INFORMATION

We aim to better inform the community about Council's activities. We do this through a number of avenues;

Council's notices are published weekly in the Advocate (and on occasions in the Northern Star), with

Community Notices published in the Advocate on the fourth Thursday of the month.

Media releases, general advertisements and documents on exhibition are available under the Noticeboard banner on Council's website.

Mayoral column is published in the Ballina Shire Advocate on the first week of the month.

Community Connect Quarterly Newsletter is distributed to all residents on a quarterly basis and is also available to download from Council's website.

Community Connect eNews is a monthly electronic newsletter and is distributed via email. It contains information about issues raised at the monthly council meetings, documents on exhibition and other items of general interest.

Role of Mayor, Councillors and General Manager

Chapters 9 and 11 of the Local Government Act set out the statutory roles and duties for the Mayor, Councillors and General Manager. A brief overview of these roles is as follows:

Role of the Mayor

- to preside at meetings of the Council;
- to carry out the civic and ceremonial functions of the mayoral office;
- to exercise functions of the Council as the Council determines and delegates; and
- to exercise, in cases of necessity, the policy making functions of the Council between meetings of Council (eg: the allocation of resources during natural disasters or commencement of urgent legal action).

Role of a Councillor

As a member of the governing body of the Council:

- to direct and control the affairs of the Council in accordance with the Local Government Act;
- to participate in the optimum allocation of the Council's resources for the benefit of the area (eg: providing input into deciding priorities for construction and maintenance work);
- to play a key role in the creation and review of the Council's policies and objectives and criteria relating to the exercise of the Council's regulatory functions; and
- to review the performance of the Council and its delivery of services, and the Operational Plans and revenue policies of the Council.

As an elected person:

- to represent the interests of the residents and ratepayers;
- to provide leadership and guidance to the community; and
- to facilitate communication between the community and the Council.

Role of the General Manager

The General Manager is generally responsible for the efficient and effective operation of the organisation and for ensuring the implementation, without undue delay, of decisions of the Council.

- to manage the Council on a day-to-day basis and to direct staff;
- to exercise such of the functions of the Council as are delegated by the Council to the General Manager;
- to appoint staff in accordance with an organisational structure and resources approved by the Council; and
- to implement the Council's Equal Employment Opportunity Management Plan.

The overall performance of the General Manager is measured through a performance agreement as part of a five-year employment contract.

Corporate Governance

Corporate Governance and Councillors

Councillors are responsible for effecting corporate governance. They are required to ensure that management's direction is aligned with the interests of the community it represents, along with the dependent organisations with which it interrelates, and with legislation under which Council is required to operate.

As elected representatives, the community relies on Councillors to lead, direct and govern the activities of Council on their behalf. This is achieved by monitoring the processes under which Council operates in order to:

- Exercise power over the direction of Council.
- Exercise concern for the effect of Council decisions on other parties.
- Supervise and control executive actions.
- Ensure Council is accountable for its functions.
- Ensure that Council activities comply with the law.

Conduct Review Committee and Panel

The Conduct Review Committee deals with complaints regarding breaches of Council's Code of Conduct. The Conduct Review Committee is formed, as determined by the General Manager or Mayor, from a panel of appropriately qualified persons of high standing in the community who are independent of Council.

Operating guidelines of the Conduct Review Committee can be found in the **Code of Conduct Policy** which is available to the public on our website www.ballina.nsw.gov.au

Monitoring Organisational Performance

The process of monitoring the performance of Ballina Shire Council is conducted through Quarterly Operational Plan Reviews. These are presented to Council, within two months of the end of the September, December, March and June quarters, for comment and adoption.

The quarterly review includes:

- A summary report
- Progress reports on the key objectives set out in the Operational Plan
- Progress on the performance indicators
- Progress of current projects
- Capital Expenditure update

Executive Management

The Executive Management Team consists of the General Manager and the three Group Managers who provide leadership and strategic management to the organisation while ensuring effective, efficient and accountable operations.

The key activities for the Executive Management Team are:

- Management of strategic relationships with stakeholders.
- Ensuring Council's interests are well presented at all levels of government.
- Formulating organisational strategies and supporting policies.
- Ensuring the provision and delivery of direct services to the community are aligned to real community needs.
- Development of strategies for workplace agreements that continue to balance the needs of our people with the needs of the community.
- Development of financial strategies that provide options and set priorities for service delivery.

Achievements 2010/11

	<p>Reintroduction of Jetstar jet services to Melbourne.</p> <p>Trial introduction of daily morning jet services to Sydney.</p> <p>Introduction of Jetstar self-service check in kiosks</p> <p>Improvements to passenger screening point, departure lounge, inbound baggage conveyor, airport café and dining areas</p> <p>Installation of airport advertising in passenger terminal</p> <p>Purchase additional land for improved Airport operations</p> <p>Preparation of design and development guidelines for the Airport – Aviation Development Precinct</p>	
Ballina Byron Gateway Airport		
Ballina Coast and Hinterland Promotion	<p>Serviced over 55,000 visitors to the Ballina Visitor Information Centre.</p> <p>Produced a new visitor guide with 70,000 copies available for distribution</p>	
Ballina Lighthouse & Lismore Surf Life Saving Club	Approved the development application for the proposed \$5.8 million surf clubhouse	
CBD beautification	<p>In conjunction with Ballina Chamber of Commerce facilitated and participated in the "Spring Clean" program for Ballina.</p> <p>Wigmore Arcade refurbishment - relaying of arcade flooring</p> <p>Continued upgrades of the Alstonville and Wardell Main Streets</p>	
Cemetery Management	Installed new niche walls at the Alstonville Cemetery and adopted a Cemetery Management Policy .	
Climate Action	<p>Community engaged through Citizen's Forum and World Café for the development of the Climate Action Plan.</p> <p>Launch of Council's Environmental Action Plan, with Ballina Environmental Action (BEA) news and Green BEA mascot.</p>	
Coastguard Tower	Project management of proposed Search and Rescue Coordination Centre - Coastguard Tower.	
Commercial and industrial development	<p>Construction and leasing of the ARC Building at Southern Cross Industrial Estate.</p> <p>Completion of the Harvey Norman Site and Boeing Avenue extension</p> <p>Release of seven industrial blocks at Cessna Crescent, Southern Cross Industrial Estate.</p>	
Community Awareness Programs	Awareness programs delivered for: Companion Animals, Operation Edge in conjunction with Australian Lifeguard Service, 4WD permits for Seven Mile Beach, Backyard Pool Safety, Shared Paths and Cycleways, Abandoned Shopping Trolleys, Tree and Vegetation Removal, Power Savings Kits for Pensioners, Green BEA News, The Garage Sale Trail, Burning off in residential areas, Beachwatch Water Monitoring, Water Leaks, Dial Triple 000, King Tides Saltwater on Roads, and Surf Lifesaving Services.	
Community Events	Coordinated well attended community events including: The Garage Sale Trail, Heritage Festival, NAIDOC Week, Youth Week, Seniors Week, Australia Day, National Tree Day, NSW Bike Week,	
Community Garden	Facilitated formation of Ballina Community Gardens Inc committee to plan and establish Ballina Shire's first community garden. Council has given approval for the establishment of the community garden on Saunders Oval in Ballina.	Committed protectin developing a workin our occupational hez

Achievements 2010/11 (con't)

Energy Savings	Installation of solar panels on Council buildings ie. Alstonville Leisure & Entertainment Centre, Ballina Library and Ballina Community Services Centre, Waste Management Centre and 71 Tamar Street, resulting in reduction in CO2 emissions and energy savings
Environmental Health	Delivery of Rous Water grant funded project for on site sewage management for Emigrant Creek catchment for Ballina town water supply Development of Solar Energy Model for installation of Solar Power to Council Infrastructure
Flat Rock Tent Park	Engaged new management company for Flat Rock Tent Park. Launched new website
Fleet management	Implementation of computerised management system for Council fleet
Human Resources	Furthering the Business Excellence Framework with staff actively involved in Process Improvement assessments. Development of innovative line management enterprise agreement , with minimal cost implications but heightened recognition and reward. Implementation of traineeship program for existing water and sewer staff in liaison with TAFE North Coast Institute. In liaison with TAFE North Coast Institute developed an IT Skills Audit program to be delivered to Council's entire workforce. Implementation of staff mentoring program .
Inaugural Events & Festival Support Program	Introduced Festivals and Events Support Program of \$50,000 in funding six community events in the inaugural year
Lake Ainsworth	Completed construction of the Lake Ainsworth Car Park at Lennox Head
Lennox Head Community Centre	Completed construction of the Lennox Head Cultural and Sports Centre and Lennox Head Skate Park
NSW Training Awards	Council received an external nomination for Employer of the Year for the 2011 NSW Training Awards
Policy development and implementation	Policies newly created or overhauled: Commercial Use of Footpath, Investments, Urban Vegetation & Tree Management, Pesticide Use, Cemetery Management, Tender Evaluation, Child Protection, Concealed Water Leaks, Financial Planning, Companion Animal Management Plan, 4WD permits for Seven Mile Beach.
Resource sharing	Initiatives in conjunction the NOROC groups of Councils: Northern Rivers Carpool Project, Richmond River Estuary Management Plan, myroadinfo website. Joint tenders completed with Lismore Council for waste recycling and shredding. Joint tender completed with Richmond Valley for internal audit services.
Risk Management	Committed protecting the health and safety and welfare of our employees by developing a working partnership developed with WorkCover NSW to improve our occupational health and safety performance. Introduction of Drug and Alcohol Management and Education Program Under Council's Live Well Work Well program and In conjunction with North Coast Area Health Service, Council ran a 12 week healthy challenge for its staff.

Achievements 2010/11 (con't)

<p>Road and Transport Infrastructure</p>	<p>Completion of 0.8km of upgrading North Teven Road</p> <p>Completed replacement of Teven Bridges</p> <p>Construction of North Creek Road and Southern Cross Drive Roundabout</p> <p>Alstonville Village Streetscape (south side), including upgrade of paths, stormwater. Installation of mosaic triptych in Freeborn Park. Created in collaboration with TAFE and local school children.</p> <p>Wardell Village Upgrade shared path, improved parking, street lighting upgrades, pontoon installation.</p> <p>Upgrade of Park and Mackney Lanes, including drainage, footpath, lighting and parking improvements as part of the Lennox Head Cultural & Community Centre development.</p> <p>Intersection works at Link/Sneaths Roads (Wollongbar), and Rifle/Pearces Creek Roads</p> <p>Installation of traffic lights at Kerr and Fox Street intersection</p> <p>Bus shelters for Wardell, primarily in locations frequented by school children.</p> <p>Wigmore bus shelter refurbishment</p>
<p>Sewer Management</p>	<p>Completed major project to Optimise the Lennox Head Wastewater Treatment Plant</p> <p>Gained Environmental Planning Approval for Major Works including the Upgrade of the Ballina and Lennox Head Wastewater Treatment Plants and the Recycled Water Distribution System</p> <p>Completed procurement process and awarded contract for these major works</p>
<p>Sporting fields and recreational facilities</p>	<p>Managed installation of Ballina Hockey Club Synthetic Turf Project</p> <p>Acquisition of land for sporting fields at Skennars Head and Wollongbar</p> <p>Installation of sports field lighting at Quays Reserve and Saunders Oval</p> <p>Installation of toilet and canteen amenities at Quays Reserve</p> <p>Extended the Shared path and cycleway at West Ballina</p> <p>Confirmed route options for Coastal Cycleway and Coastal Walk</p> <p>Construction of cricket nets at Skennars Head Sports Fields</p>
<p>Town & Village Signage Project</p>	<p>Installed entry signage for the towns and villages of Alstonville, Lennox Head, Ballina, Wardell and Wollongbar</p>
<p>Waste Management</p>	<p>Finalisation of Strategic Waste Plan looking at the short and long term goals for the collection, processing and disposal of waste. Including diversion of waste from landfill through value adding processes</p> <p>To encourage home composting Council dramatically reduced the costs of composting bins and worm farms for residents.</p> <p>Resolved to introduce green waste services</p> <p>Completed further investigations into the feasibility of a Pyrolysis Plant</p>
<p>Youth Council</p>	<p>Commenced Ballina Shire Youth Council</p>

Shire profile....

Population

The number of residents in our community is approximately 43,000. Over 60% of the community lives along the coastal strip, and a further 20% live in the villages scattered throughout the shire. The remaining 20% live in rural areas. The population of the shire is expected to reach approximately 54,000 by 2031 (approx 52,000 by 2026). The key development areas located at Cumbalum, the Wollongbar Expansion Area and around Ballina.

Business and industry

The services sector accounts for 86% of the Gross Regional Product and 82% of employment within the shire. Property and Business Services is the largest sector (15%), followed by Retail (12%), Health and Community Services (11%) and Education (10%).

Demographics

Like many coastal communities, our population is ageing and this trend is expected to continue. There are more older people living in Ballina and Alstonville than other areas of the shire. About 20% of the community is aged over 65 years: this is likely to increase to approximately 30% by 2031. The median age of Ballina Shire is projected to increase from 42 in 2006 to 48 by 2031. Conversely, we have fewer younger people making up our community. Younger people and couple families with children are more likely to live in areas such as Wollongbar and Lennox Head.

Economic

Most of our businesses are 'small businesses' with less than 50 employees. The service sector (eg: restaurants, accommodation) provides 86% of employment and Gross Regional Product.

Education

1 in 4 residents are attending a formal education institution

Employment

Of those that live in Ballina Shire 33% work outside the shire. A majority travel to work by car (85.5%)

Environment

About 93% of the shire is zoned rural or environmental protection. A large proportion of the remaining native vegetation is located on private land, with 2% of the shire being National Park or Nature Reserve. The number of endangered plants, animals and ecological communities is increasing.

Household wealth

Most residents either own their home or are purchasing it. Nearly 30% rent. Housing affordability is an issue, particularly as it affects both younger and older people. About 28% of the community receives income support. People receiving the age pension make up 12%. In 2010, the median house sale price in Ballina was \$423,000 and for the entire local government area the median house sale price was \$495,000.

Land

Area 484.9 square kilometres (48,490 ha). Approximately 60% of the shire is less than 20 metres above sea level. Only 20% of the shire is above 100 metre elevation.

Resources

Demand for water is approximately 435 litres per household (assuming 2.7 persons) per day (including non-household use), which equates approximately 258 kilolitres per annum.

Water

About 16% of the Richmond River and its sub-catchments are in good or very good condition, with over a third of the River and catchments being in poor or very poor condition. Our water use per person is reducing, dropping from nearly 140KL per year in 2001 to just over 100KL per year in 2006.

Sources:

*DLG Comparative Information on NSW Local Government Councils
People, Place, Prosperity: A framework for a more sustainable Ballina Shire 2025 (Sept 2006)
The Department of Planning - population and age projections*

How we compare....

The Australian Classification of Local Governments (ACLG) classifies councils into 22 categories according to their socioeconomic characteristics and their capacity to deliver a range of services to the community. Ballina Shire Council is classified as a Group 4, along with neighbouring Councils Byron and Lismore.

A snapshot of how Ballina Shire Council compares with our neighbouring Councils (including Tweed a Group 5 Council) in terms of staffing numbers, finances and development application processes is provided below.

Note: Financial comparative data is provided from the Department of Local Government which is published two years after the actual year, therefore comparative data is not provided for other Councils from 2009/10 to 2010/11. Further information on our financial performance is outlined in the section of this document titled "Financial Indicators".

Financial Performance

The **current ratio** is an indicator of a council's ability to meet its financial obligations. A ratio of between 1.5:1 and 2:1 is satisfactory and shows that a council has sufficient liquid assets on hand to meet its short-term commitments. A ratio of 2:1 or better is generally regarded as good. In NSW, 75% of councils have a current ratio of greater than 2, including Ballina (4.14:1) and the Group 4 average (2.25:1).

Current ratio (unrestricted)					
	2005/06	2006/07	2007/08	2008/09	2009/10
Ballina	3.91	3.39	3.95	4.14	
Byron	1.10	3.01	1.93	1.99	
Lismore	3.21	2.57	2.04	1.39	
Group 4 Average	2.26	2.54	2.31	2.25	
Tweed	2.25	2.33	2.38	2.37	

The **capital expenditure** ratio assesses a council's ability to replace or add to capital assets compared with the consumption (depreciation) of assets. Another way to view the 1:1 ratio is a dollar used to purchase a capital asset equals a dollar spent on depreciation and impairment. An increase in the capital expenditure ratio indicates councils acquired or replaced assets faster than they were consumed (depreciated). The ratio will generally be greater for 'growth' councils that are acquiring assets or building infrastructure. The jump in 2008 reflects the first year councils' assets were revalued and recorded at fair value.

Capital Expenditure ratio					
	2005/06	2006/07	2007/08	2008/09	2009/10
Ballina	0.53	2.33	5.57	1.31	
Byron	8.87	-0.38	2.78	4.31	
Lismore	3.35	1.78	6.36	1.94	
Group 4 Average	1.16	1.01	6.26	3.82	
Tweed	4.13	3.08	2.88	4.95	

* Where columns are left blank the information has not yet been published by the NSW Division of Local Government

Rates Revenue

The average rates per assessment for Residential, Business and Farmland categories are represented in the following three tables.

Average RESIDENTIAL rate per assessment						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Ballina	534	572	598	685	686	
Byron	687	741	784	835	925	
Lismore	799	835	865	893	978	
Group 4 Average	648	689	719	752	-	
Tweed	667	715	786	870	1,013	

Average FARMLAND rate per assessment						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Ballina	791	855	940	998	1,037	
Byron	918	996	1,221	1,292	1,312	
Lismore	1,619	1,673	1,737	1,802	1,882	
Group 4 Average	1,194	1,258	1,311	1,371	-	
Tweed	1,110	1,167	1,278	1,456	1,637	

Average BUSINESS rate per assessment						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Ballina	826	1,110	1,287	1,613	2,012	
Byron	2,026	2,160	2,386	2,746	2,845	
Lismore	3,048	3,182	3,239	3,383	3,803	
Group 4 Average	2,444	2,620	2,727	2,797	-	
Tweed	1,789	1,860	1,896	1,971	2,328	

Staffing Numbers

The figures below represent the number of equivalent full time staff.

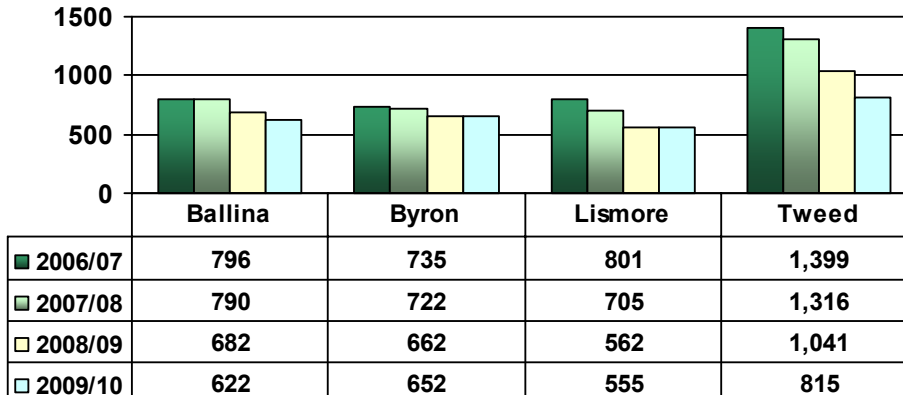
Number of equivalent full time staff						
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Ballina	249	256	260	266	267	272
Byron	245	254	254	255	-	-
Lismore	265	289	294	301	-	-
Group 4 Average	308	311	314	310	-	-
Tweed	660	685	695	698	-	-

* Where columns are left blank the information has not yet been published by the NSW Division of Local Government

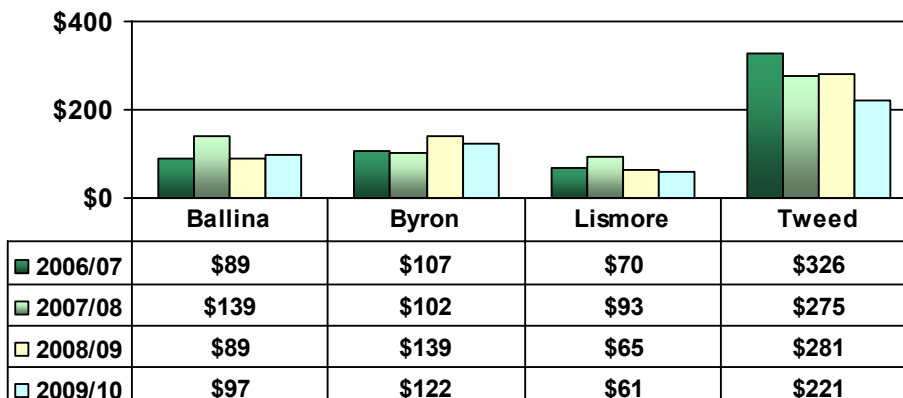
Development Application Statistics

The following three charts provide an overview of development applications approved by number, value and mean processing times. This information is sourced from the NSW Department of Planning.

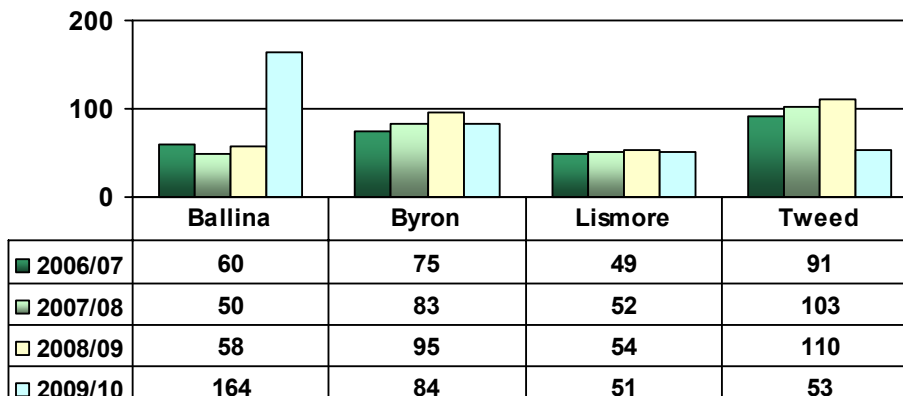
Number of development applications determined



Value of development applications approved (\$ Million)



Gross Mean (i.e. average) number of days to process a Development Application



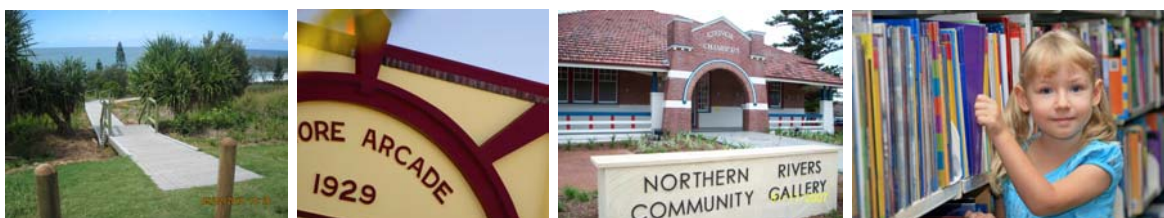
Note: the increased figure for Ballina for 2009/10 represents long outstanding DAs that were determined during this period.

Community strategic plan (CSP) objectives

In accordance with the NSW Division of Local Government's Integrated Planning and Reporting Framework Council adopted our first Community Strategic Plan (CSP) at the March 2010 Ordinary meeting. The CSP is based on the Ballina Shire Sustainability Strategic Plan 2025, which was developed, in 2007, after 18 months of community consultation to find out what the community want to see and experience in the shire in the next two decades. This Plan was titled **People, Place, Prosperity: A Framework for a more sustainable Ballina Shire 2025**. The Plan provided an outline of the community's collective vision for the shire's future, and therefore assisted Council in developing strategic documents such as the CSP and the Delivery Plan.

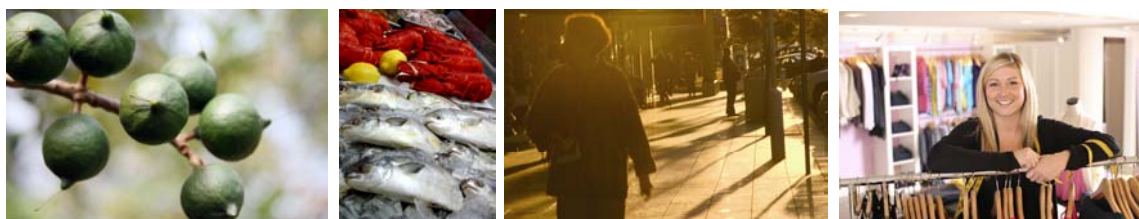
The adopted CSP identifies **eight key objectives**, as follows.

1. A built environment contributing to health and wellbeing



We want a built environment that we can be proud of and enjoy being in. We want it to contribute to our ability do the things we want to do and to our sense of community. We are part of the “region of villages” and want our villages to continue to grow in character and be identifiable as distinctive places. Defined communities with individual character help create places that we can be proud of and feel part of. Our built environment also needs to reflect both our heritage and our aspirations for the future. We want our built environment to meet our needs but not at the expense of our environment or the people who live and work here.

2. A diverse and prosperous economy



We want our economy to be adaptable, profitable, and made up of many different types of businesses and industries. We want our young people to be able to find meaningful work here and for our older people to have opportunities for both work and for contributing their knowledge and experience. We want our businesses to be good at what they do, how they interact with each other and with the community, and how they manage their social and environmental responsibilities as well as their financial bottom line. As a local economy, and as participants in wider economies, we will face significant risks over the next 20 years. We will have to find local solutions as well as contribute to broader solutions.

3. A healthy natural environment



In 2025 we would like all aspects of our natural environment to be healthy. This includes natural habitat areas, waterways and beaches, as well as natural places within our urban environment. This vision is about recognising that we live in a beautiful place with many natural assets. We wish for the people in 2025 that they have a healthy natural environment: something valuable in itself and for the benefits and enjoyment the community will get from it.

4. Diverse and balanced use of our land



Our vision is for a mix of land uses that complement each other, are appropriate to their location, and contribute to community wellbeing over the long-term. We recognise that in 2025 the economic viability of various types of land use will be different from what it is now, and we need to maintain our capacity to adapt, balance the trade-offs and resolve conflict effectively. It is important to us that we maintain our villages as distinct places. We also want a sense of openness. In other areas we want a vibrant, urban diversity.

5. People attaining health and wellbeing



We understand “healthy” to include physical, mental, spiritual and emotional health and recognise that all of these aspects of health are dependent on each other. We also want people to have the opportunity to experience wellbeing: that is they feel a sense of belonging, of being valued, of being able to contribute and deal with life’s challenges.

6. Resilient and adaptable communities



We want to be a healthy community, one that our young people want to stay part of, that our older people feel useful in and that newcomers and people of diverse views feel welcome.

7. Responsible and efficient use of resources



Our vision is that we achieve greater efficiencies in our use of resources, regardless of where we get them from, and be responsible for our use of them. We will look for ways to generate more of the resources we need locally and to lessen the negative environmental and social impacts that can result from resource generation and use.

8. Transparent and accountable governance



Our vision is for a community that has confidence in its elected representatives, its Council, and its organisations. We want there to continue to be opportunities to participate in decision-making beyond going to the ballot box. We want there to be opportunities to engage with each other and to be confident that our community organisations are being run fairly and honestly. We want there to be widespread experience in being part of community and local government governance so that we can support each other when difficult decisions have to be made.

CSP outcomes

The CSP then asks the question, "If these are our objectives then what are we aiming for?" From this 26 outcomes have been identified. Those **outcomes** are:

1. A feeling of safety, regardless of where in the Shire
2. Buildings, infrastructure and public spaces that complement our natural environment
3. Clean beaches and foreshores
4. Effective engagement with our neighbouring areas and within the region
5. Continuous improvement in the condition of our natural environment
6. Effective and responsible power generation and use
7. Effective water collection, use and re-use
8. Efficient and effective integrated transport
9. Efficient production systems that minimise and re-use waste
10. Employment opportunities for all
11. Excellent water quality in the Richmond River, its tributaries and coastal lakes
12. Preserve the potential for agricultural land and important extractive resources
13. Maintain our diverse and attractive landscapes
14. Integrated land uses
15. High level of social capital
16. Holistic understanding of approaches to health
17. Individual and collective action to mitigate risks posed by a changing climate
18. Infrastructure and facilities that meet individual and community needs
19. Maintain and improve our land-based productivity
20. Recognition and valuing of our natural, cultural and built heritage
21. Respect for the needs of different land users and land uses
22. Robust structure in the local economy
23. Socially and environmentally responsible business
24. Viable local business
25. We have a justifiable trust in our organisations, businesses and government
26. Widespread participation in lifelong learning.

Achieving our CSP objectives and outcomes

Council has developed the Delivery Program to achieve the CSP Objectives and Outcomes. This next section of the document provides the details of the major Delivery Program Actions scheduled for the next four years. The information is grouped based on the CSP objectives with references also provided to the CSP outcomes.

CSP objective no 1. A built environment contributing to health and being

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Commence operating Lennox Head Community Centre and ensure it provides a satisfactory level of service to the community	Success of Centre	2011 - 2015	Commercial Services	15, 18
Enhance information and education opportunities available to residents and visitors	Contemporary nature of signage / Activities promoted	2011 - 2015	Tourism	15, 18, 20
Ensure delivery of key transport links - Hutley Drive, Cumbalum Way, Wollongbar Link Road - to allow residential development to progress	Projects completed	2011 - 2015	Asset Management	8, 18
Implement Coastal Cycleway and Coastal Walk to maximise user experience and commuter benefits	Works completed	2011 - 2015	Engineering Works	15, 18
Implement environmental initiatives to improve development and infrastructure outcomes	Projects and initiatives implemented	2011 - 2015	Strategic Planning / Development Services	6, 7, 9, 17, 23
Implement Roads Section 94 Plan to ensure road infrastructure keeps pace with development	Compliance with Plan	2011 - 2015	Engineering Works	8, 18
Improve sustainability of Northern Rivers Community Gallery to ensure its viability	Viability and patronage	2011 - 2015	Community Services	15, 18
Promote professionalism and skills of Council planning and building staff to ensure professional and contemporary services	Level of accreditation, experience training undertaken	2011 -2014	Development Services/ Building Services	25, 26
Provide new Ballina Surf Club and commence planning for new Lennox Head Surf Club to increase opportunities and facilities for community involvement	Level of progress on facilities	2011 - 2016	Commercial Services	15, 18
Update Council planning instruments to improve built environment outcomes	Reviews completed	2011 - 2014	Strategic Planning	2, 5, 8, 12, 14, 18

CSP objective no 2. A diverse and prosperous economy

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Develop Ballina - Byron Gateway Airport to enhance overall service	Passengers, profitability, range of services and level of infrastructure	2011 - 2015	Commercial Services	18, 22, 24
Encourage local produce through increased opportunities at the local level (i.e. farmers markets)	Opportunities created	2010 - 2014	Strategic Planning	10, 19, 22, 23, 24
Encourage opportunities for maritime development through the implementation of Richmond River Foreshore Master Plan thereby increasing the diversification of the local economy	Level of implementation	2011 - 2014	Strategic Planning	2, 3, 10, 14, 18, 22
Encourage sustainable business initiatives	Programs implemented	2011 -2015	Public and Environmental Health	9, 22, 23, 24
Ensure satisfactory levels of industrial and commercial land are available to meet growth	Land stocks	2011 - 2015	Strategic Planning	10, 14 24
Ensure the shire remains an attractive place to live and invest	Value of development approved	2011 - 2015	Development Services	2, 18, 22, 23, 24
Expand economic development services and activities to maximise opportunities for appropriate development	Strategies and services implemented	2010 - 2014	Strategic Planning	10, 19, 22, 24
Expand tourism services and facilities to maximise visitor satisfaction levels	Strategies, infrastructure provided and satisfaction surveys	2011 - 2015	Tourism	18, 20, 22, 24
Improve planning for specialised business precincts to ensure business develops in a cohesive manner	Master Plans and DCP reviews completed	2010 - 2014	Strategic Planning	10, 22, 24
Maintain a high level of food hygiene within the shire	Programs and inspections undertaken	2010 - 2011	Public and Environmental Health	9, 23, 24, 25
Support business development	Support provided	2011 -2015	Strategic Planning	22, 23. 24
Work with the Land and Property Management Authority to implement improvements to the high profile crown land sites (i.e. caravan parks, foreshore) that exist within the local government area	Improvements implemented	2011 - 2015	Strategic Planning	2, 3, 10, 14, 18, 22

CSP objective no 3. A healthy natural environment

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue bush land regeneration work	Level of work completed	2011 - 2015	Open Spaces and Reserves	5, 13
Continue inspections of all on-site sewage management systems to ensure systems are compliance	Number of inspections and level of compliance	2011 - 2015	Environmental & Public Health	2, 3, 7, 11
Improve overall health of Richmond River	Regional and local initiatives implemented	2011 -2015	Strategic Planning	11
Incorporate "green" technology into Council's business practices	Technology introduced	2011 - 2015	Asset Management	6, 7, 9,
Increase level of endemic species in Council infrastructure	Overall level of species	2011 - 2015	Open Spaces and Reserves	5, 13
Increase level of Urban Vegetation within Council infrastructure and property to enhance overall amenity	Planting undertaken	2011 - 2015	Open Spaces and Reserves	5, 13
Progress implementation of Urban Water Management Strategy thereby maximising the use of this resource and providing optimal environmental outcomes	Actions implemented	2011 - 2015	Water Services / Sewer Services	2, 3, 7, 11
Provide a proactive approach to Coastline Management to ensure the community is informed and appropriate strategies are in place	Status of Management Plans and actions implemented	2011 - 2015	Engineering Works	2, 3, 5, 13, 17, 25
Provide a proactive approach to Flood Management to maximise community safety and knowledge	Status of Management Plans and actions implemented	2011 - 2015	Engineering Works	11, 13, 18, 25
Provide contemporary stormwater management and infrastructure to minimise environmental impacts	Contemporary nature of plans and infrastructure delivered	2011 -2015	Asset Management	2, 3, 7, 11

CSP objective no 4. Diverse and balanced use of our land

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue land releases at Southern Cross and Russelton Industrial Estate that assist in providing a diverse and balanced industry	Lots sold and type of businesses established	2011 - 2015	Commercial Services	10, 14, 18, 22
Continue with implementation of the Southern Cross Precinct Master Plan to enhance this overall precinct	Infrastructure provided	2011 - 2015	Commercial Services	10, 14, 18, 22
Continue rezoning and urban design for the planned Release Areas to allow development to proceed	Status of Release Areas	2011 - 2015	Strategic Planning	2, 14, 18, 21
Prepare Shire Growth Management Strategy to ensure infrastructure is able to match growth	Task completed	2011 - 2015	Strategic Planning	2, 12, 14, 18, 21
Finalise LEP Renewal and review Ballina Shire Combined Development Control Plan to provide a contemporary planning structure	Tasks completed	2011 - 2012	Strategic Planning	2, 12, 14, 18, 21
Utilise land use controls to locate appropriately land uses that might impact negatively on water quality	Controls implemented	2011 - 2015	Strategic Planning	12, 14, 21
Integrate climate change requirements into statutory planning to comply with legislation	Changes introduced	2011 - 2015	Strategic Planning	2, 17
Progress Coastal Reserve Planning	Assist LPMA complete Regional Plan and Complete Coastal Plan	2011 - 2015	Strategic Planning	3, 4, 5, 11, 18
Undertake Compliance Program to improve overall level of compliance	Level of compliance	2011 - 2015	Development Services	2, 23, 25

CSP objective no 5. People attaining health and wellbeing

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue with sporting field acquisition and expansion program to ensure adequate standards are provided	Compliance with standards and funding recouped	2011 - 2014	Commercial Services	15, 18
Deliver employee wellness program 'Live Well: Work Well' to achieve proactive health and safety strategies	Workforce participation	2011 - 2014	Risk Management	23, 26
Implement Coastal Cycleway and Coastal Walk to promote increased physical activity within our community	Works completed	2011 - 2014	Engineering Works	15, 18
Finalise and implement Pedestrian Access and Mobility Plan (PAMP) thereby maximising community benefit	Works completed	2011 - 2014	Engineering Works	15, 18
Finalise Mentoring Program to encourage personnel development and career opportunities	Task completed	2011 - 2014	Human Resources	26
Implement Open Spaces Section 94 Plan to ensure infrastructure is delivered in alignment with development	Works completed and timeliness	2011 - 2014	Open Spaces	15, 18
Implement Community Facilities Section 94 Plan to ensure infrastructure is delivered in alignment with development	Works completed and timeliness	2011 - 2014	Community Services	15, 18
Prepare and implement a Community Safety Plan to assist Council and other levels of Government to address community concerns	Task completed and actions implemented	2011 - 2014	Community Services	1, 15
Prepare and implement play equipment maintenance program, along with implementation of play equipment replacement program, to promote the use of these facilities	Task completed and improvements provided	2011 - 2014	Open Spaces and Reserves	15, 18
Prepare and implement sports field maintenance and improvement program to provide an adequate level of service and to encourage increased use	Plans in place and infrastructure provided	2011 - 2014	Open Spaces and Reserves	15, 18

CSP objective no 6. Resilient and adaptable communities

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Provide and support community events to improve social fabric	Events supported	2011 - 2015	Community Services	15, 20
Enhance consultation with the Aboriginal community to increase level of trust and involvement	Actions implemented and consultation undertaken	2011 - 2015	Community Services	15, 20, 25
Implement and manage a Youth Council to promote opportunities for Youth	Task completed and level of effectiveness	2011 - 2015	Community Services	15
Implement Companion Animals Management Plan	Actions completed	2011 - 2015	Public and Environmental Health	15
Ensure currency of DISPLAN (Disaster Plan)	Status and effectiveness	2011 - 2015	Operational Support	25
Progress Road Safety Strategic Plan to maximise community awareness	Actions implemented	2011 - 2015	Operational Support	15, 23, 25
Complete Aboriginal Heritage Study and Protect and Promote the outcomes from that Study	Complete study and actions implemented	2011 - 2015	Community Services	15, 20
Protect and promote the Heritage of the Built Environment	Study actions implemented	2011 - 2015	Community Services	15, 20
Complete and Implement Climate Change Adaption and Mitigation Strategy	Task completed and actions implemented	2011 - 2015	Strategic Planning	6, 7, 9, 17, 23
Encourage village enhancement projects to protect the village lifestyle	Actions undertaken	2011 - 2015	Strategic Planning	2, 13, 18, 21
Facilitate and support Affordable Housing incentives to provide opportunities for all residents	Level of affordability and incentives implemented	2011 - 2015	Community Services	15, 18, 22
Promote recreation to improve opportunities and participation	Complete recreation plan and actions implemented	2011 - 2015	Strategic Planning	15, 18

CSP objective no 7. Responsible and efficient use of resources

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue to migrate Council records to document imaging system to improve efficiency	Initiatives implemented	2011 - 2015	Administration	25
Develop long term funding strategies for Council infrastructure to ensure infrastructure is adequately maintained and delivered	Long term plans in place	2011- 2015	Financial Management	18, 25
Enhance development assessment services to improve service levels	Development Assessment times	2011 -2015	Development Services	25
Ensure development assessment and development engineering processes are efficient and effective	Processing times and processes reviewed	2011 - 2015	Asset Management / Development Services	18, 25
Implement contemporary information systems to maximise use of technology	Status of systems in place	2011 - 2015	Information Services	25
Improve and implement asset management strategy and plans to address funding shortfalls and to improve work practices	Plans completed and action taken	2011 - 2015	Asset Management	25
Improve financial planning to include ratios / benchmarks to maximise use of the information	Task completed	2011 - 2012	Financial Management	25
Increase level of revenue from commercial sources property sales match Council budget to improve financial sustainability	Level of commercial revenues	2011 - 2015	Commercial Services	22
Increase usage of technology to improve efficiencies and access to information	Initiatives implemented	2010 - 2014	Information Services	25
Prepare water and sewer systems model to improve planning and operations	Task completion and actions implemented	2011 - 2012	Water Services	7, 9, 11, 18
Progress resource sharing arrangements with other local government authorities to increase efficiencies	Resource sharing arrangements in place	2011 - 2015	Governance	4, 25
Review and improve effectiveness and use of Council buildings	Improvements implemented	2011 - 2015	Governance	25
Undertake process reviews to improve efficiency and effectiveness of Council service delivery across all services	Reviews completed	2011 - 2015	Governance	25

CSP objective no 8. Transparent and accountable governance

Delivery Program Actions	Key Measures	Timing	Responsibility	CSP Outcomes
Continue revaluation of assets to comply with Department of Local Government asset manual	Compliance with timelines	2011-2015	Financial Services	25
Ensure compliance with Department of Local Government Better Practice Program	Actions completed	2011 - 2015	Governance	25
Ensure compliance with NSW Government Information (Public Access) Act 2009 (the GIPAA)	Level of compliance	2011 - 2012	Administrative Services	25
Ensure Developer Contribution Plans (Section 94 and Section 64) reflect contemporary planning to ensure revenue is realistic and infrastructure is delivered as required	Status and currency of plans	2011 - 2015	Water and Sewer Services / Strategic Planning	18, 25
Implement Council Waste Strategy to maximise waste minimisation opportunities and to extend life of land fill	Actions taken and level of waste accepted at land fill	2011 - 2015	Waste Services	9, 25
Implement Internal Audit Reports and Committee recommendations to improve efficiency and areas identified as being of risk	Actions taken	2011 - 2015	Governance	25
Implement Risk Management Strategy to reduce overall risk rating	Actions taken	2011 - 2015	Governance	25
Improve communication and consultation strategies to increase community involvement	Actions taken and level of community involvement	2011 - 2015	Governance	15, 25
Improve employment opportunities for members of the Aboriginal community	Percentage of workforce	2011 - 2015	Human Resources	10, 15, 25
Improve employment opportunities for Other Disadvantaged members of the community	Percentage of workforce	2011 - 2015	Human Resources	10, 15, 25
Proactively manage private contractors to Council to ensure compliance with all safety and related legislation	Actions taken and level of contractor compliance	2011 - 2015	Risk Management	25
Review all Council policies during each quadrennial term to ensure they reflect current policy positions	Percentage of policies reviewed	2011 - 2015	Administrative Services	25

Capital Works

This section of the document provides a summary of the major capital expenditure planned by Council for the next four years.

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
Information Services				
Computer Equipment	30,500	31,400	32,300	33,300
Property Management				
Russellton Industrial Estate - Land Development	200,000	300,000	0	0
Lennox Head - Land Development (subject to acquisition)	4,000,000	1,500,000	1,500,000	1,500,000
Wollongbar Land - Residential Land Development	0	2,000,000	2,000,000	1,000,000
Wollongbar Land - Sports Fields Development	500,000	1,000,000	0	0
Ballina Surf Club	5,700,000	0	0	0
Coastguard Tower	0	1,700,000	0	
Players Theatre Re-roof	40,000	0	0	0
Pat Morton Lookout - Toilet	158,000	0	0	0
Alstonville Pool - Improvements	0	50,000	52,000	54,000
Ballina Pool - Improvements	0	50,000	52,000	54,000
Other Community Infrastructure	0	19,000	21,100	23,400
Tent Park				
Flat Rock Tent Park - Minor Works	10,000	10,300	10,600	10,900
<i>Provision for on-going minor works which is funded from the operating surplus for the tent park.</i>				
Ballina Byron Gateway Airport				
Improvements	1,135,000	0	400,000	0
<i>Provision for on-going improvements based on the business plan for airport.</i>				
Stormwater				
Urban Lane Improvements	19,000		25,100	25,600
Coogee St Pump Station	150,000			
Tweed Street / Tamar Street	100,000			
Rous Mill Road	50,000			
Gibbon Street		136,000		
Canal Road		100,000		
Flat Rock Estate	75,000			
Stormwater Asset Data		100,300		
Williams Reserve		50,000	93,000	

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
Stormwater (cont'd)				
Foster Street			150,000	
Moon Street			150,000	
Grant Street				145,000
West Ballina				260,000
Roads and Bridges				
Fawcett Lane			60,000	
Wilson Street			100,000	
Grant Street	250,000			
River Street		100,000		
Henry Philp Avenue				105,000
Fenwick Drive	190,000			
Canal Road		80,000	290,000	
Cherry Street			290,000	
Norton Street				90,000
Moon Street				80,000
Heavy Patching	268,000	276,000	262,200	269,300
Boatharbour Road	62,000			
Chickiba Drive		178,100		
Banksia Lane				90,000
Byron Street	225,000			
The Serpentine			100,000	
Crane Street				170,000
Brunswick Street		60,000		
Burnet Street			152,000	
Fox Street		284,000		
Grant Street		140,000	106,000	
Cedar Street			100,000	
Fernleigh Road			100,000	60,000
Nashua Road			85,000	
Rifle Range Road (seg 220 & 223)	214,000			
The Coast Road, Lennox Head	563,000			
Marom Creek Road				107,000
Midgen Flat Road	250,000	250,000		
Bagotville Road			200,000	330,000
Pimlico Road	150,000	150,000		
Teven Road				200,000
Uralba Road	150,000	150,000		

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
<i>Roads and Bridges (cont'd)</i>				
Tuckombil Road		151,300	218,200	
Maguires Creek Bridge				622,000
River Street Roundabouts - Section 94	1,028,000			
Hutley Drive - Section 94		13,970,000		
Cumbalum Interchange - Section 94		2,883,000		
McLeary Culvert		1,600,000		
Links Avenue Intersection - Section 94			1,031,000	
Tamar / Cherry Street Roundabout - Section 94			610,000	
Skennars Hd / Coast Road Roundabout - Section 94				1,663,000
<i>Footpaths and shared paths</i>				
Moon Street - Bangalow Road to Fox Street	20,000			
Headlands Drive - opposite school	10,000			
Skennars Head Road - adjacent to Leisure Park	10,000			
Rifle Range Road/Simpson Avenue	60,000			
Hill Street Easton Park complete Hill Street to Refuge	4,000			
The Avenue	10,000			
Beachfront Parade - west side	30,000			
Wardell Road - Robertson Street to Newbon Street	8,500	5,000		
Wardell Road - opposite Plaza		10,000		
Bruxner Highway - Sneaths Rd to Rifle Range Road		60,000		
Byron Street - Service station to Coast Rd		75,000		
Links Avenue - at Chickiba Drive		10,000		
Green Street - Highway to Robertson St		20,000		
Fawcett Lane		5,000		
Grant St - connect existing Fox Street		17,900	100,000	
Fox St - connect cherry St to Kerr Street			30,000	
Simpson Av - Smith Lane to shops			14,500	55,000
Owen St - Kingsford Smith Drive to Bentinck St and North Ck				100,000
Commercial Rd - Bugden Lane to South Street				15,000
The Avenue				13,800
North Ck Rd/Skennars Head Rd - Tara Downs to Henderson Drive		450,000	400,000	
Skennars Head Rd - Henderson Dr to Headlands Drive		90,000	95,000	
Headlands Dr - Skennars Head Rd to Sharpes Beach (800 m exist)				440,000
Coast Road - North Angels Beach to Sharpes Beach	640,000			
Angels Beach - overpass to North Angels Beach		40,000		
Angels Beach - Angels Beach south to overpass		250,000		
Coastal Walk	216,400	563,100		

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
Street Lighting				
Sunnybank Dve West Ballina	4,000			
Riverside Dve West Ballina	14,000			
Melaleuca PI East Ballina	7,000			
Casey PI West Ballina	7,000			
Carrington Street	4,000		5,000	
Main Street, Alstonville	5,000			
Bruxner Highway, Wollongbar		10,000		
Pearces Creek Road		32,000		
Fawcett Street, Ballina			20,000	
Norton Street, Ballina			7,000	
Meerschaum Vale Hall			5,000	
Fox Street, Ballina			7,000	
Street Lighting Replacement	162,000			
Town Centre Beautification				
Ballina River Street and Captain Cook Park	5,300,000			
Playgrounds				
Chickiba Sports Fields Play Equipment	81,000			
Commemoration Park Shade Structure	20,000			
Kellie Ann Crescent Play Equipment	20,000			
Campbell Park Softfall	18,000			
Tanamera Drive Park, Alstonville		80,000		
Victor Place, Lennox Head		63,800		
McDougal Reserve, East Ballina			60,000	
Jan Moon Park, East Ballina			60,000	
Softfall upgrades Meagan Cres Park, Lilli Pilly Place			27,500	
Unallocated				151,900
Crown Reserve LPMA Works	20,500	21,200	21,900	22,600
Sporting Fields				
Kingsford Smith Lighting Upgrade	80,000			
Skennars Head Lights	59,500			
Unallocated		143,700	148,000	152,400
Fleet and Plant				
Light Fleet	307,000	316,40	325,900	335,700
Heavy Fleet	600,000	577,800	829,000	627,000

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
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Quarries & Sandpit

Tuckombil Quarry	50,000	0	0	0
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Landfill Management and Resource Recovery

Landfill Management	20,000	20,000	20,000	20,000
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Waste - Domestic

Vehicle Replacements	0	300,000	309,000	318,300
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WATER SERVICES

Water Storage

Service Reservoirs - Ballina Heights Reservoir	3,500,000			
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Water Pump & Bore Stations

Pumping Stations - Ballina Heights Booster	70,000			
Pumping Stations - Basalt Court Booster	180,000			
Pumping Stations - Pacific Pines Booster	110,000			

Trunk Mains - Extension

Water Mains - WD05 Angels Beach - Stage 1	80,000			
Water Mains - WD19 Angels Beach - Stage 2		140,000		
Water Main - WD01 Ballina Heights Trunk	220,000			
Water Main - WD02 - Ballina Heights Distribution	80,000			
Ballina - WM01 Reservoir Supply	990,000			
Water Mains - WD08 Pacific Pines - Stage 1 (DN300)	300,000			
Water Mains - WD07 Pacific Pines - Stage 1 (DN375)	100,000			
Water Mains - WD06 Pacific Pines - Reservoir Supply Main	70,000			
Water Mains - WD28 Pacific Pines - PZ Distribution Stage 2	150,000			

Water Trunk Mains - Augmentation

Ballina Island WD23 Main parallel to Missingham Bridge	130,000			
Ballina Island WD23 Boring parallel to Missingham Bridge	380,000			
Ballina Island WD22 PZ Distribution for Coastal Growth	150,000			
Ballina Island WD33 PZ Distribution for Coastal Growth	160,000			

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
WATER SERVICES (Contd)				
Water Mains WD43 Basalt Court - Distribution Main Upgrade		40,000		
Water Mains - WD31 - HLZ Distribution			70,000	
Water Mains - WD41 HLZ Distribution				60,000
Lennox Head WD26 Distribution Main Upgrade (DN300 mm)	240,000			
North Ballina WD36 Distribution Main Upgrade	140,000			
North Ballina WD36 Distribution Main Fishery Ck Crossing	130,000			
Wollongbar Boosted - WD40 Distribution Main Upgrade		170,000		
Miscellaneous				
Plant Replacement (Vehicles)	50,000	51,500	53,100	54,700
Water Mains Renewal Program	400,000	500,000	515,000	530,500
SEWER SERVICES				
Wastewater Management Strategy				
Land Acquisition Feasibility & Investigations	50,000			
Wastewater Strategy - Technical Consultancies				
Recycled Water Distrn Sys - Detailed Design	500,000			
Recycled Water Environmental Assessments	50,000			
Technical Consultancies - Project Management	25,000			
Ballina Wastewater Treatment Plant				
Ballina Upgrade - Project Management	600,000	600,000		
Ballina Upgrade - Detailed Design	2,000,000			
Ballina - Other	3,529,000			
Ballina - Civil Const	9,982,000			
Ballina - Mech Const	8,969,000			
Ballina - Elect Const	3,843,000			
Ballina - Telemetry	12,000			
Ballina - Commissioning		1,460,000		
Ballina - Demolition of Existing Facility		385,000		
Ballina - Construction of Sludge Storage	2,100,000			
Ballina - Post Completion Works		230,000		
Lennox Head Wastewater Treatment Plant				
Lennox Head - Project Management	20,000			
Lennox Head - Optimisation Upgrade Contract	800,000			
Detailed Design	675,000			
Capacity Upgrade - Other	293,000			

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
SEWER SERVICES (Contd)				
Capacity Upgrade - Civil Const	2,490,000			
Capacity Upgrade - Mech Const	2,460,000			
Capacity Upgrade - Elect Const	1,115,000			
Capacity Upgrade - Telemetry	3,000			
Capacity Upgrade - Commissioning		395,000		
Post Completion Works		97,000		
Catchment Diversion Works				
Ballina - Diversion Ancillary Works	120,000	380,000		
Ballina - Catchment Diversion NWorks	1,500,000	1,000,000		
Urban Dual Reticulation (UDR) Program				
UDR - Project Management	300,000	300,000		
Construct Dual Retic Res - Ballina Heights	1,000,000	2,000,000		
Land Acquisition - Ross Lane			1,100,000	
Construct Dual Retic Res - Kings Court	600,000	500,000		
Distribution Systems Ballina / Lennox	1,300,000	1,400,000		
Recycled Water Implementation - Open Space				
Open Space Irrigation - Design Systems	20,000	21,000	22,000	23,000
Open Space Irrigation - Installations	200,000	206,000	212,000	218,000
Pacific Pines/Skennars Ridge				
SP3001 - Upgrade Pumps - Byron Street	560,000			
SP3001 - Parallel Rising Main - Byron Street	270,000			
SP3002 - Emerg Storage - Rutherford St	85,000			
SP3101 - Emerg Storage - Skennars Hd Rd	105,000			
SP3101 - Upgrade Pumps - Skennars Hd Rd	115,000			
SP3110 - Parallel Gravity Main - Hutley Drive	300,000			
Gravity Main - Pacific Pines	160,000			
Angels Beach / East Ballina				
SP2301 - Upgrade Pumps - Angels Beach Drive	120,000			
SP2306 - Emergency Storage - Serpentine	50,000			
SP2309 - Emergency Storage - Anderson St	75,000			
SP2309 - Upgrade Pumps - Anderson St	75,000			

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
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SEWER SERVICES (Contd)

Ballina Island/West Ballina

SP2001 - Polyurea Lining Pump - Swift St	30,000			
SP2001 - Pugrade Pump Motors - Swift St		175,000		
SP2001 - rising Main - Rehab - Swift St	350,000			
SP2013 - Upgrade Pumps - Skinner St	75,000			

North Ballina

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

Alstonville/Wollongbar

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

Wollongbar Expansion Area - Stage 1

Gravity Trunk Main A	35,000			
Gravity Trunk Main A1	55,000			
Gravity Trunk Main B	30,000			
Gravity Trunk Main B1	190,000			
Gravity Trunk Main B2	20,000			
Gravity Trunk Main B3	40,000			
Gravity Trunk Main B4	15,000			
Gravity Trunk Main B5	20,000			
Gravity Trunk Main B7	45,000			
Gravity Trunk Main B11	75,000			
Gravity Trunk Main B12	45,000			
Gravity Trunk Main B13	25,000			
Gravity Trunk Main Ramses Street	100,000			
NHS1 Pump Station	660,000			
NHS2 Pump Station	480,000			
Preliminaries	15,000			
Contingency	280,000			

Description	2011/12 (\$)	2012/13 (\$)	2013/14 (\$)	2014/15 (\$)
SEWER SERVICES (Contd)				
<i>Pumping Stations</i>				
SP2312 - Pump Capacity Upgrade	45,000			
SP2313 - Storage Capacity Upgrade	35,000			
SP4003 - Storage Capacity Upgrade	35,000			
SP4001 - Storage & Pump Upgrade	80,000			
SP2311 - Storage Capacity Upgrade	35,000			
SP2108 - Storage Capacity Upgrade		40,000		
SP2105 - Pump Upgrade		50,000		
SP3102 - Upgrade Pumps		25,000		
SP3103 - Storage Capacity Upgrade		25,000		
<i>Sewer Mains - Renewals</i>				
Sewer Mains - Miscellaneous renewals	200,000	300,000	309,000	318,000
Inflow & Infiltration Program - Renewals	1,700,000	200,000	206,000	212,000
Inflow & Infiltration Program - Project Mgnt	50,000			
<i>Plant and Equipment</i>				
Telemetry Installation	50,000	52,000	54,000	56,000
Plant Replacement Sewer	50,000	52,000	54,000	56,000

Financial Indicators

Council has adopted a Financial Planning Policy that establishes a set of financial indicators that guide our financial performance. The benchmarks and estimated results for those indicators are listed in the following table.

For further details on each indicator refer to the Financial Planning Policy which is on our website, with the following link: [www.ballina.nsw.gov.au /Your Council / Policy Documents](http://www.ballina.nsw.gov.au/Your%20Council/Policy%20Documents).

Financial Indicators	Bench- marks	Actual				Estimated	
		06/07	07/08	08/09	09/10	10/11	11/12
Unrestricted Current Ratio - General Fund	> 2:1	3.4:1	3.9:1	4.2:1	2.1:1	2.6:1	2.0:1
Rates and Annual Charges Outstanding	< 6%	8.8%	8.8%	8.8%	12.2%	3.3%	3.3%
<i>Working Capital</i>							
- General	> \$3m	1.05m	-0.01m	0.4m	0.3m	0.2m	0.5m
- Water	> \$1m	4.97m	5.7m	6.0m	7.3m	1.1m	1.1m
- Sewer	> \$1m	6.62m	5.5m	7.1m	0.4m	1.1m	1.1m
Operating Balance Ratio as a Percentage	> - 10%	-3.6T	-7.7%	-13.4%	- 10.4%	-8.0%	-11.1%
Debt Service Ratio - Gen Fund	< 12%	3.4%	5.3%	5.2%	4.9%	7.4%	9.7%
Rates and Annual Charges Coverage	> 40%	36.6%	36.6%	39.1%	35.9%	37.8%	39.3%
Outstanding Employee's Entitlements Ratio	< 47%	50.1%	53.6%	52.9%	53.3%	53%	52%
Cost Efficiency Per Resident (\$)	Trend	\$1,180	\$1,333	\$1,467	\$1,456	\$1,637	\$1,740
Cost Efficiency Per Resident (\$) (excluding depreciation)	Trend	\$944	\$1,013	\$1,119	\$1,122	\$1,305	\$1,334
Asset Consumption Ratio	> 40%	57.6%	57.7%	57.2%	63.5%	60.6%	61.4%
Net Financial Liabilities Ratio	< 60%	-40%	-34%	-17%	-21%	11%	86%