



Richmond
Valley
Council

Delivery Program Progress Report

Quarter 2, as at 31 December 2017

Connecting People and Places

PP1: Fresh and Vibrant Community

Community Strategic Plan Performance Measures




Measure	Target	Year	Responsible Officer	Notes
<p>Increase the community satisfaction with RV events and festivals</p> <p>- Undertake annual surveys at signature events, using four variables: event organisation; promotion; facilities; and friendly locals.</p>	Two completed surveys per year.	2017	Sharon Davidson	Beef week committee is undertaking annual surveys. Similar surveys will be introduced as part of the acquittal process for other key events.
<p>Increase community satisfaction of the availability of recreational spaces and facilities</p> <p>- Continue to liaise with committees of management, user groups and general public regarding facility use, levels of service, maintenance costs and responsibilities.</p> <p>- Annual assessment of individual use agreements matching level of service to ensure expectations are met.</p>	Annual Assessment of Level of Service.	2017	Andrew Leach	Regular meetings held with facility lease holders and community groups who are using recreational reserves.
<p>Maintain community satisfaction with swimming pools</p> <p>- Swimming pool contract is monitored through regular meetings and inspections with operating contractor ensuring appropriate service delivery.</p>	Number of Contractor Meetings per year.	2017	Andrew Leach	Council officer in regular contact with swimming pool contractor regarding operational matters as well as long term planning for asset replacement.

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Measure	Target	Year	Responsible Officer	Notes
- Maintenance plans developed through this consultation.				
Increase community satisfaction with the maintenance of cemeteries - Number of complaints concerning the appearance of cemeteries and maintenance of cemeteries is decreasing.	Annual decrease in number of complaints about presentation of cemeteries.	2017	David Timms	Complaints are recorded in ECM and analysed at the end of each year. Results for year are inserted into a spreadsheet and results compared against the preceding year to provide a trend.
Maintain community satisfaction with emergency management services - Participate in the Northern Rivers Local Emergency Management Committee and ensure the Emergency Management Plan (EMPLAN) is up to date in accordance with state government requirement.	Attend all Emergency Management Committee meetings and exercises.	2017	Angela Jones	Northern Rivers LEMC meetings held every four months. COUNCIL facilitating secretarial duties. Anticipated that the reviewed EMPLAN will be adopted (presented to Nov member - referred to Regional EMC for endorsement and approval). Next meeting March.
Maintain community satisfaction with Libraries - Increase in library visitation rates.	Increased % in library membership, visits to libraries, circulation and programs.	2017	Gary Ellem	Collecting monthly membership statistics, monthly visits to libraries, monthly circulation and monthly programs to determine progress for end of financial year reporting.
Maintain community satisfaction with community centres and halls - Ensure that community centres and halls remain safe and efficient to use, and are fit for purpose.	Annual inspection and maintenance program.	2017	Andrew Leach	Maintenance carried out on requests and inspections undertaken during the year to allow for future maintenance program

PP1.1: Support local Event Organisers and enhance marketing and promotion of events

Delivery Program Progress



Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.1.1	Draft and implement a marketing plan	2020/2021	Sharon Davidson	Networking opportunities are being developed for event organisers.	On Schedule	
PP1.1.2	Review Richmond Valley Events Strategy	2020/2021	Sharon Davidson	Review is progressing.	On Schedule	
PP1.1.3	Conduct workshops with Community event organisers to improve their marketing and promotion of events	Annual	Sharon Davidson	Workshops held in 2017: Workshop 1: Event Funding Scheme Applications/Grant Writing Workshop 2: Volunteers Management/Retaining Volunteers/Working Safe/Succession Planning.	On Schedule	
PP1.1.4	Increase the promotion through Organisers to promote Richmond Valley events across the region and as far and wide as possible	2018/2019	Sharon Davidson	Marketing and social media workshops are being developed for event organisers - to be held in 2018.	On Schedule	
PP1.1.5	Maintain the COUNCIL website as a focused information resource for events	2018/2019	Sharon Davidson	Event information delivered regularly to Digital Media Officer for continuous updates.	On Schedule	
PP1.1.6	Assist suitable events	Annual	Sharon Davidson	Ongoing support offered via face-to-face meeting,	On	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
	to gain additional support and funding where appropriate			assistance when writing grant applications and grant writing workshops.	Schedule	
PP1.1.7	Ensure that Richmond Valley event practices are as accessible as possible	Annual	Sharon Davidson	Ongoing distribution of event practices updates, events newsletters, e-mail outs, documents and information available via website, personal meetings and workshops.	Ongoing	







PP1.2: Increase Brand Recognition

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.2.1	Include branding as compulsory criteria to receive council support	2017/2018	Sharon Davidson	Will be identified and specified further in the new Events Strategy.	Ongoing	
PP1.2.2	Maintain a collection of current and appropriate footage and photographs from the Richmond Valley, which is available to Event Organisers and media	2017/2018	Sharon Davidson	New camera equipment purchased to provide better quality images and videos.	Ongoing	

PP1.3: Provide clean, safe and accessible open spaces and recreational services to the community and visitors




Delivery Program Progress


Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.3.1	Development of Masterplans at Woodburn Riverside, Casino Drill Hall, Casino Showgrounds	2017/2018	Andrew Leach	Masterplans and POM on track for delivery.	On Schedule	
PP1.3.2	Development of Masterplans at Razorback Lookout at Evans Head	2018/2019	Andrew Leach		Not Due To Commence	
PP1.3.3	Complete service standards and levels for all open spaces	2017/2018	Andrew Leach	Accessible recreational services provided and maintenance is ongoing.	On Schedule	
PP1.3.4	Undertake a program of playground inspections to ensure that all playgrounds remain compliant and meet appropriate standards	Annual	Andrew Leach	Inspections ongoing to meet standards.	On Schedule	
PP1.3.5	Explore any available funding to improve or create safe and active play spaces within the community	Annual	Andrew Leach	Asset team making applications for Building Better Regions - grant update to be provided.	On Schedule	
PP1.3.6	Completion of capital works program	Annual	David Timms	On track for completion.	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.3.7	Develop a strategy for sports field irrigation	2018/2019	Andrew Leach	Inclusive in parks and maintenance schedule.	On Schedule	
PP1.3.8	Develop a strategy for upgrade of town garden beds	2019/2020	David Timms	Strategy in development.	On Schedule	
PP1.3.9	Develop a strategy for suggested "All Age Recreation Spaces" where appropriate within Richmond Valley	Annual	Andrew Leach	Suitable parks have been identified in Casino and Evans Head for the development of outdoor gym areas to allow adult exercise programs. The effectiveness of these areas will be monitored and the outcomes used to further program works across the shire. It is proposed that equipment be installed at Crawford Square and Evans Riverside reserve this year.	On Schedule	

PP1.4: Provide safe and well-maintained Swimming Pools



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.4.1	Develop and implement a swimming pools strategic plan	2017/2018	Andrew Leach	Operational review of swimming pools currently being undertaken.	On Schedule	
PP1.4.2	Manage current pool contracts	2019/2020	Andrew Leach	Audit on pools to be completed by Council.	On Schedule	
PP1.4.3	Respond to Infrastructure reporting to ensure maintenance and operation of Swimming Pools	Annual	Andrew Leach	On schedule.	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.4.4	Develop a Draft Masterplan for future development of Casino Swimming Pool Site	2018/2019	Andrew Leach		Not Due To Commence	


PP1.5: Increase customer satisfaction with Cemeteries in the Richmond Valley

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.5.1	Cemetery works as per capital works plan	Annual	David Timms	Works on track for completion.	On Schedule	
PP1.5.2	Develop service standards for cemeteries	2017/2018	David Timms	Standards currently under development.	On Schedule	
PP1.5.3	Review Cemetery Strategy and deliver project plans accordingly	Annual	David Timms	Strategy under review.	On Schedule	
PP1.5.4	Preparation for Casino Cemetery expansion	2020/2021	David Timms	Plans under development and some clearing has taken place.	On Schedule	


PP1.6: Provide library programs across all ages and diverse interests

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.6.1	Development of new and/or enhance existing programs to meet community needs	Annually	Gary Ellem	Programming continues to be popular. 196 programs conducted consisting of 60 adult programs and 136 children's programs in the second quarter.	On Schedule	


PP1.7: Library be innovative and provide equitable community access to all library resources

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.7.1	Implement and utilise Library Management System (LMS) through upgrades	2017/2018	Gary Ellem	Library upgrade took place in August 2017 which provides increased functionalities. Library Management System is being used to a higher capacity.	Completed	

PP1.8: Undertake the repair and maintenance of council buildings


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.8.1	Maintain current levels of availability and condition	Annual	Andrew Leach	Council asset maintenance schedule on track.	On Schedule	

PP1.8.2	Development of Masterplan at Casino Civic Hall	2018/2019	Andrew Leach		Not Due To Commence	
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PP1.9: Planning, preparedness, response and recovery to Emergency Services

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.9.1	Coordinate Councils resources and commitment to Council and regional emergency response planning and resourcing	Annual	Angela Jones	Regular meetings attended.	On Schedule	



PP2: Getting Around

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
<p>Maintain community satisfaction with maintaining footpaths and car parking.</p> <p>- Undertake annual inspections to assess condition, and report on and prioritise any maintenance works which need to be undertaken and use compiled information for long term asset renewal programs.</p>	<p>Annual inspection of Footpaths and Carparks.</p>	2017	Andrew Leach	<p>Footpath inspection program continued to be carried out on an annual basis but particularly this year as part of the asset revaluation.</p>
<p>Improve overall community satisfaction with maintaining local roads.</p> <p>- Establish a community satisfaction survey for sealed and unsealed road networks to respond to community expectations.</p>	<p>- Annual community satisfaction survey of level of service with sealed/unsealed roads network.</p> <p>- Annual review of level of service based on survey results.</p> <p>- Implement a Roads Strategy to identify long-term objectives and targets for improving level of service with the sealed/unsealed roads network".</p>	2017	David Timms	<p>Survey coordinated with the Communications Team and advertised locally, Facebook etc. and administered via Survey Monkey. Results of the survey will be analysed by Assets and Planning & Infrastructure staff to determine trends and then review the levels of service provided.</p> <p>Manager Infrastructure Services and Manager Assets & Planning to develop, with the assistance of other technical staff, a Road Management Strategy.</p>


PP2.1: Improve Road Management practices at Richmond Valley Council





Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.1.1	Develop a Road Management Strategy which provides long term direction and information on sustainability of road network and including assessment of bridges affected by load limits.	2018/2019	Andrew Leach	Condition assessment of bridges and roads currently being undertaken.	On Schedule	
PP2.1.2	Review Pedestrian Access Mobility Plan (PAMP) and cycleway plan.	2017/2018	Andrew Leach	Program reviewed as part of budget process.	On Schedule	

PP2.2: Striving for consistent improvement


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.2.1	Create a strategic plan for the rehabilitation of the Woodburn Coraki Road.	2017/2018	Andrew Leach	Planning for rehabilitation works currently in progress.	On Schedule	



Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.2.2	Introduce and implement a road network condition survey.	2017/2018	Andrew Leach	Currently being assessed.	On Schedule	
PP2.2.3	Deliver a targeted maintenance regime developed from the road survey.	Annual	Andrew Leach	Maintenance program developed and is on schedule.	On Schedule	
PP2.2.4	Develop an education and awareness program including information sheets explaining road management practices.	Annual	Andrew Leach		Not Due To Commence	
PP2.2.5	Completion of capital works program.	Annual	David Timms	On track for completion.	On Schedule	

PP2.3: Create a sense of Civic Pride in the Community

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.3.1	Plan and implement public space safety and cleaning programs (street cleaning and street lighting).	Annual	Andrew Leach	Maintenance schedule in place for consistent delivery of civic pride.	On Schedule	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.3.2	Plan and implement maintenance programs (bus shelters, carparks, cycle ways and aerodromes).	Annual	Andrew Leach	Maintenance on schedule as per delivery agreement.	On Schedule	
PP2.3.3	Advocate for expansion of public & community transport.	Annual	Andrew Leach		Not Due To Commence	



PP3: Working Together

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
<p>Improve the level of community satisfaction with the provision of information and level of engagement and consultation with the community.</p> <p>- Prepare summary evaluations on the community engagement undertaken to ensure we are selecting the appropriate methods and tools.</p>	<p>Hold debrief sessions with community stakeholders following engagement activities throughout the year.</p>	2017	Sharon Davidson	<p>Introducing debrief sessions with key stakeholders immediately following the workshop or engagement.</p>
<p>Increase the community's opportunity to participate in Council's decision-making processes.</p> <p>- Review and refine Council's 'Your Say' section in the website to improve feedback of engagement activities.</p>	<p>Five percent increase in online traffic.</p>	2017	Sharon Davidson	<p>Council's new website is currently under construction incorporating a user friendly "Your Say" section.</p>


PP3.1: Improve our Engagement/Consultation with the Community

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.1.1	Rolling program of listening tours.	Annual	Sharon Davidson	Events and community teams worked together to deliver a number of well attended community meetings.	Completed	
PP3.1.2	Conduct community surveys for relevant projects.	Annual	Sharon Davidson	Survey forms handed out at listening tours to gauge feedback. Will be an ongoing exercise.	Ongoing	



PP3.2: Encourage and support volunteerism to contribute to the Richmond Valley Community

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.2.1	Sponsor and support national volunteer's week celebration and deliver training/ workshops to upskill volunteers.	Annual	Andrew Leach	Council contributes to these community events on a regular basis.	On Schedule	


PP3.3: Ensure that Council is reaching all target groups for relevant community issues

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.3.1	Developing contact lists for interest groups and towns.	2017/2018	Andrew Leach	Ongoing.	Ongoing	
PP3.3.2	Hosting and or supporting community events.	Annual	Sharon Davidson	Extensive in-kind as well as cash support provided through Event Funding Scheme as well as sponsorships.	Ongoing	



PP3.4: Partnering with and supporting community organisations to achieve their aims

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.4.1	Strengthening our relationships with Aboriginal communities.	Annual	Andrew Leach	Ongoing.	On Schedule	
PP3.4.2	Develop and build on partnership Activities with community organisations e.g. health initiatives, employment initiatives, social service initiatives, youth, education and others as identified by the community.	Annual	Andrew Leach	Seniors week and youth week is supported by Council.	On Schedule	



PP3.5: Develop partnership activities that promote and improve social services and inclusion and accessibility for people with disabilities, aged, early childhood and youth, disadvantaged and multicultural sectors.



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.5.1	Develop partnership activities which promote inclusion and accessibility.	2017/2018	Andrew Leach	On schedule.	On Schedule	
PP3.5.2	Facilitate Accessibility, Liveability and Aged Advisory Committee.	Annual	Andrew Leach	Three meetings held per year.	On Schedule	

PP3.6: Improve our communication with the community


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.6.1	Publication of new fortnightly Council newsletter.	Annual	Sharon Davidson	Planned for first half of 2018.	Not Due To Commence	
PP3.6.2	Production and distribution of online content including interactive website, video content, podcasts etc.	Annual	Sharon Davidson	To start in 2018, once new equipment is purchased, and enhanced websites are fully functional.	Not Due To Commence	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.6.3	Grow our online community and engage through social media.	Annual	Sharon Davidson	Our Facebook page has around 2700 followers. Events, public notices and abridged versions of media releases are shared to Facebook, and appear on local media Facebook pages, as well as a number of community information sites. Our Instagram account is gaining followers, as is our LinkedIn account. Email blasts are sent to notify those on specific distribution lists of important events.	Ongoing	
PP3.6.4	Implement the "Richmond Valley Made" branding campaign.	2017/2018	Sharon Davidson	Campaign strategies under review.	Ongoing	





PP3.7: Educate and support community groups to obtain grant funding

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.7.1	Schedule Grant writing workshops - two levels, introductory and intermediate.	Annual	Andrew Leach	Scheduled and delivered to the community.	On Schedule	

PP3.8: Maximise opportunities for community and Council to apply for grant opportunities

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.8.1	Continue to disseminate Community grant information to community groups and relevant stakeholders.	Annual	Andrew Leach	Providing regularly to community.	On Schedule	
PP3.8.2	Provide administration and promotion of ClubGRANTS.	Annual	Andrew Leach	Two meetings per year scheduled.	On Schedule	
PP3.8.3	Fund a Section 356 Community Financial Assistance Program.	Annual	Andrew Leach	Grant writing classes held to assist community.	On Schedule	
PP3.8.4	Facilitate a proactive Council Grant Funding application process.	Annual	Andrew Leach	Community Projects Officer maximising community's benefits on grants.	On Schedule	

Growing our Economy

EC1: Driving Economic Growth



Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
<p>Expansion of local economy/increase in gross industry sector output.</p> <p>- Increase in gross industry sector output.</p>	<p>Annual Gross Regional Product for Richmond Valley LGA as published quarterly by REMplan.</p>	2017	Sharon Davidson	<p>Updated quarterly and available online at http://www.economyprofile.com.au/richmondvalley/</p>
<p>Increase visitors to the Richmond Valley/Increase visitors who stay overnight in the Richmond Valley.</p> <p>- Implement strategies identified in the Richmond Valley Tourism Development Plan.</p>	<p>- Establish working groups to assist with industry development and engagement, accommodation development, and development of a new agri-based tourism strategy.</p> <p>- Development of strategies for product development, the Pacific Highway bypass, visitor road signage, Richmond Valley events, Richmond Valley Visitor Information Services, as well as annual marketing plans.</p> <p>- Continuing to work with Council's assets team to determine the feasibility of new infrastructure.</p>	2017	Sharon Davidson	<ul style="list-style-type: none"> - Tourism team is looking to hold a workshop hosted by Rosie Wright (Knowledge Transfer Services) on Regional Food systems/strategies based on agri-tourism. - Council staff working with Roads and Maritime Services (RMS) and other stakeholders on highway signage with proposal currently with RMS. Visitor Information Centres in Woodburn and Casino are being relocated. - Continuing to liaise with Assets team on Woodburn Foreshore and Casino Drill upgrades to ensure that plans maximise tourism opportunities for the Richmond Valley. - Working with Tourism team to determine strategy for the RV Destination Research Program and will be seeking assistance of Destination North Coast.

Measure	Target	Year	Responsible Officer	Notes
	<ul style="list-style-type: none"> - Supporting operators to develop new products which focus on distinctive experiences related to leisure, nature-based, regional food and arts and culture. - Establishing a RV Destination Research Program to regularly monitor visitor markets, profiles and satisfaction. 			
<p>Facilitate the development of the Nammoona Industrial precinct.</p> <ul style="list-style-type: none"> - Work with proponents and State Government to activate the development of the Nammoona industrial precinct. 	<p>Ongoing liaison with proponents and State Government. Opportunities identified and communicated with proponents and Government.</p>	2017	Michael Perkins	<p>Discussion with proponent of Rail Freight Terminal regarding funding sources for rail siding extension have occurred as well as identification of possible tenant and have introduced the two parties to see if a combined approach can progress the development.</p>


EC1.1: Review Council's existing businesses and investigate further business opportunities



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.1.1	Provide advice to Council business operations as required.	Annual	Mike Perkins	Advice is given across all areas of economic development that are 'live' at any given time.	Ongoing	
EC1.1.2	New technology opportunities in waste fully explored for Council specific outcomes in either a LGA or regional context.	Annual	Cherie Holdsworth	The Bio Hub is continuing to progress and is now in the capital raising phase. EPA have been consulted for advice as this is new technology. Utilitas are working on electricity models. We continue to talk with Renewed Carbon regarding a possible Waste to Energy and bio char plant on our industrial land at Reynolds Road.	Ongoing	

EC1.2: Actively lobby and provide assistance for the establishment of new businesses and the expansion and/or continuing operation of existing businesses.


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.2.1	Actively lobby, and provide assistance for the establishment of new businesses and the expansion and/or continuing operation of existing businesses.	Annual	Cherie Holdsworth	We are doing this all the time. The recent MOU with Solaris Nutraceuticals is a good example.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.2.2	Collaborate across Federal, State and Local Governments and all stakeholder groups to ensure relationships are built, maintained and effective so as to ensure we rapidly respond to both economic and job opportunities.	Annual	Cherie Holdsworth	This is core business.	Ongoing	
EC1.2.3	Continue to work closely with prospective investors to capitalise on new technologies in the renewable energy and waste to energy sectors.	Annual	Cherie Holdsworth	See EC1.1.2.	Ongoing	


EC1.3: Align tourism, economic development and events to deliver economic outcomes for the Region

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.3.1	Develop synergistic outcomes from the "Richmond Valley Tourism Plan" and "A Guide to Economic Development in the Richmond Valley".	Annual	Cherie Holdsworth	We have not started to look at this yet.	Not Progressing	


EC1.4: Provide support to prospective developers regarding Council processes and requirements

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.4.1	Assist applicants of major developments to navigate Council processes via a case management approach to the lodgement and assessment of significant development applications.	Annual	Michael Perkins	Continue to assist proponents of developments, including Utilitas and Solaris Nutraceuticals.	Ongoing	





EC1.5: Increase visitors and overnight stayers in the Richmond Valley

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.5.1	Implement the Richmond Valley Tourism Development Plan.	Annual	Sharon Davidson	The Tourism Development Plan was adopted by the Council in February 2017.	Ongoing	




EC1.6: Improved customer satisfaction with the DA process



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.6.1	Collaborate with the State Government to introduce E-Planning.	2017/2018	Andrew Hanna	The State Government has put this on hold.	Not Progressing	
EC1.6.2	Develop a Development Information Package.	2017/2018	Andrew Hanna	DA Concierge well received by community and working towards fact sheets and information packages.	Ongoing	
EC1.6.3	Opening doors development project.	2018/2019	Andrew Hanna	DA concierge improving customer satisfaction with improved processes.	On Schedule	
EC1.6.4	Ensure efficient DA processing of Local Developments.	Annual	Andrew Hanna	On target within specified processing time.	On Schedule	

EC1.7: Provide flexible and innovative planning controls



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.7.1	Development Control Policy review.	2018/2019	Andrew Hanna		Not Due To Commence	
EC1.7.2	Local Environmental Plan review.	2020/2021	Andrew Hanna	Being carried out as part of combined Strategic Water Management Plan.	On Schedule	
EC1.7.3	Certificates.	Annual	Andrew Hanna	80% of certificates issued within timeframe - on track.	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.7.4	Heritage management.	Annual	Andrew Hanna	On schedule.	On Schedule	
EC1.7.5	Contributions Plan Review.	2017/2018	Andrew Hanna	On schedule - Constant review of procedures and monitoring of processes.	On Schedule	

EC1.8: Provide sustainable Urban Development Opportunities

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.8.1	Implement the Local Growth Management Plan to provide for an adequate supply of residential land.	2018/2019	Andrew Hanna		Not Due To Commence	
EC1.8.2	Develop growth management strategies as an input into the LEP for zoning land for the required residential, rural residential, commercial and industrial land uses whilst maintaining environmental sustainability.	2017/2018	Andrew Hanna		Not Due To Commence	



EC2: Building on our strengths

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
Secure the budgeted income from our quarries. - The quarry business returns the projected budgeted revenues.	Operating revenues from quarries.	2017	David Timms	The Coordinator Roads, Drainage & Quarries monitors the revenue from sales for quarries monthly and tracks it against the projected budget forecast.
The NRLX is financially sustainable. - The NRLX business returns an operating surplus each year and an overall program cash result of zero.	Operating Result > 0, Program cash result 0.	2017	Ben Zeller	Tracking weekly throughput drives the revenue results for the facility. Review monthly cost reports.
Financially sustainable land development and real estate activities. - Land development being undertaken and generating a financial profit.	Real Estate reserve incorporated and balanced within Councils long term financial plan. Real Estate projects within Council's Long Term Financial Plan delivered as per budget.	2017	Michael Perkins	Contracts entered into for next residential land release project. Review of Settler's Estate profitability undertaken and reported to Council.
Procure property for residential and industrial development. - Council has suitable land available for development.	Residential and industrial development incorporated and balanced within Council's Long Term Financial Plan. Land development projects within Council's Long Term Financial Plan delivered as per budget.	2017	Michael Perkins	Residential and industrial land development has been incorporated into Council's Long Term Financial Plan.




EC2.1: Operate a financially sustainable business

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.1.1	Provide materials for Council works that are not available elsewhere.	Annual	David Timms	Flood blend products currently provided as required.	On Schedule	
EC2.1.2	Continue with leasing of Peterson's Quarry as per agreement.	2019/2020	David Timms	On schedule.	On Schedule	


EC2.2: The Northern Rivers Livestock Exchange returns a profit to the community

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.2.1	Stage 1 upgrade of the NRLX (upgrade of receivables and sale areas).	2017/2018	David Timms	On track for completion late February.	On Schedule	
EC2.2.2	Stage 2 upgrade of the NRLX (upgrade of post-sale area).	2018/2019	David Timms		Not Due To Commence	
EC2.2.3	Prepare a Business Plan.	2017/2018	Ben Zeller	A consultant has been engaged to conduct a full operational review of the NRLX. This review will cover both the operations of Council and external stakeholders and is due for delivery in April 2018.	Ongoing	



EC2.3: Provide a service where appropriate to support niche community and business needs

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.3.1	Provide Private Works as required.	Annual	David Timms	On schedule - currently providing this service.	On Schedule	






EC2.4: Acquisition, management and disposal of Council land to realise commercial opportunities

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.4.1	Acquisition, management and disposal of Council Land to realise commercial opportunities.	Annual	Michael Perkins	Resolution has been obtained for the purchase of residential development property, site found and negotiated for establishment of medicinal cannabis facility, facility needs review being progressed with communication strategy being developed.	Ongoing	
EC2.4.2	Undertake review of Councils existing land holdings and develop a strategy for the acquisition and disposal of Council land for economic benefit.	2018/2019	Michael Perkins		Not Due To Commence	





EC2.5: Develop Council business activities around commercial, industrial and residential land development

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.5.1	Implement Strategy for the acquisition and disposal of Council land to meet market demand.	Annual	Michael Perkins	Land sales and acquisitions being undertaken	Ongoing	
EC2.5.2	Develop and market residential land estate.	Annual	Michael Perkins	Settlers Estate subdivision sales have been better than expected. All lots have been sold and staff are looking to bring forward the purchase of the next development site.	Ongoing	
EC2.5.3	Develop and market industrial land estate.	Annual	Michael Perkins	Industrial blocks at Cassino Drive being marketed. Has been recent interest from three separate parties.	Ongoing	
EC2.5.4	Acquisition of development site for industrial subdivision.	2020/2021	Michael Perkins		Not Due To Commence	
EC2.5.5	Acquisition of development site for residential subdivision.	2019/2020	Michael Perkins		Not Due To Commence	

EC2.6: Build and nurture relationships with Business Chambers and the business community at large

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC2.6.1	Business engagement.	Annual	Cherie Holdsworth	This is core business.	Ongoing	
EC2.6.2	Interact with local Business Chambers and work regionally with the NSW Business Chamber.	Annual	Cherie Holdsworth	We are doing this regularly	Ongoing	
EC2.6.3	Develop and implement an action plan for the reduction of vacant retail spaces.	2019/2020	Cherie Holdsworth	This has been progressed considerably under the Future Towns programme with the Office of the Small Business Commissioner.	On Schedule	
EC2.6.4	Maintain the database of businesses operating in the LGA and utilise this data to open communication directly with businesses.	Annual	Cherie Holdsworth	Work has commenced on this.	On Schedule	

Looking after our Environment

EH1: Managing our Waste and Water


Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
Increase landfill diversion rate. - Reduction of the kerbside waste to landfill tonnage per service.	Annual reduction.	2017	David Timms	Waste data and weighbridge operator processes the kerbside tonnages monthly and analyses it annually to determine the trend. Current year data is compared to previous year data and reduction is calculated.
The waste business operating to full potential. - Operational budget expenditure.	Annual budget allocation and quarterly report of expenditure against allocated budget.	2017	David Timms	Coordinator Waste & Resource Recovery tracks the Operational Budget monthly and compares actual versus forecast to prepare quarterly reports.
Continuous improvement of our stormwater networks and infrastructure. - Capital Projects completed.	100% capital works budget expended.	2017	David Timms	Waste & Resource Projects Officer updates the Capital Works Project spreadsheet fortnightly and tracks all capital works projects to ensure delivery is achieved as budgeted.
Active maintenance programs for stormwater infrastructure. - Funds allocated as required to maintain infrastructure.	Annual budget allocation and quarterly report of expenditure against allocated budget.	2017	David Timms	Coordinator Roads, Drainage & Quarries monitors the stormwater maintenance budget monthly and reports quarterly on works completed and expenditure.

Measure	Target	Year	Responsible Officer	Notes
<p>Continue inspections and condition monitoring of the network.</p> <ul style="list-style-type: none"> - Inspections performed and Assets and Planning informed of results. 	<p>Annual inspection program completed and reported to assets section.</p>	2017	David Timms	<p>Coordinator Roads, Drainage & Quarries monitors the number of stormwater inspections performed and ensures that inspection results are provided to the Coordinator Assets and Planning.</p>
<p>Maintain current level of service provision for water supply –</p> <ul style="list-style-type: none"> - Completion of capital projects. - Per unit construction rates. - Operational budget expenditure. 	<ul style="list-style-type: none"> - % capital works program completed over the financial year. - per unit construction rates in \$/unit. - % Operational budget expenditure over the financial year. 	2017	David Timms	<p>Coordinator Water & Sewer keeps the Capital Works Project Spreadsheet updated fortnightly, tracks per metre construction rates for water mains and monitors operational expenditure monthly.</p>
<ul style="list-style-type: none"> - Services delivered via methods which are safe to the community. - Compliance of water and sewer services provided by Council with EPA and Department of Health. - WHS compliance of Council staff. 	<ul style="list-style-type: none"> - % of compliant results. - Number Safety incidents. 	2017	David Timms	<p>Coordinator Water & Sewer monitors the results of compliance testing, keeps records in spreadsheets and reports annually on the number of compliant results. Number of safety incidents is tracked in SafeHold and reported on annually.</p>


EH1.1: Waste and resource recovery future options

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.1.1	Develop and implement a waste strategy including long term waste and resource recovery options which are sustainable and affordable	2017/2018	David Timms	On track for completion.	On Schedule	


EH1.2: Operate waste and resource recovery as a business, including kerbside collection options for businesses

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.2.1	Review costs, resources and options for businesses and set a new fee structure	2017/2018	David Timms	Ongoing as part of the budget process.	Ongoing	

EH1.3: Waste Management domestic kerbside collections

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.3.1	Review collection run frequencies and efficiencies including investigating GPS tracking systems and options.	2018/2019	David Timms	GPS Tracking presented to the Consultative Committee in February.	Ongoing	


EH1.4: Close and cap completed waste facility cells

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.4.1	Develop and implement capping plans.	Annual	David Timms	On schedule.	Ongoing	



EH1.5: Seek and utilise grant funding to support waste infrastructure needs and new projects in line with the NSW WARR Act and Strategy

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.5.1	Research and secure Waste Less Recycle More EPA and Environmental Trust funding.	Annual	David Timms	Waste Education Officer working towards securing more funding.	On Schedule	


EH1.6: Waste and resource recovery education

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.6.1	Education delivered to the community through various activities.	Annual	David Timms	On track - Waste Education Officer providing various education resources to community.	On Schedule	
EH1.6.2	Deliver capital works projects as per the Operational Plan.	Annual	David Timms	On track.	On Schedule	


EH1.7: Provide services which protect and enhance our natural and built environment

Delivery Program Progress


Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.7.1	Implement the revised stormwater management plan.	2018/2019	David Timms	Plan for implementation being investigated.	Ongoing	

EH1.8: Provide compliant, continuous and cost-effective water supplies and sewerage services

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.8.1	Continue to provide safe and secure water and sewerage networks through the implementation of Integrated Water Management Plans.	Annual	David Timms	Services provided on an ongoing basis in accordance with the requirements.	On Schedule	
EH1.8.2	Work through network and camera surveys to develop a long term strategic works program for water and sewer assets.	Annual	Andrew Leach		Not Due To Commence	
EH1.8.3	Implement an energy and carbon emission reduction program.	2017/2018	David Timms	Solar System for Casino WTP to tender in February 2018.	Ongoing	
EH1.8.4	Review current water sewer infrastructure and develop improvement plan.	2018/2019	Andrew Leach	Ongoing with capital works program.	Ongoing	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH1.8.5	Investigate an alternative water source for water supply security to Casino in emergencies.	2018/2019	Andrew Leach		Not Due To Commence	


EH2: Promoting the Protection of the Environment

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
<p>Maintain community satisfaction with the natural environment.</p> <p>- Continue to participate and work with community groups, environment sectors (wetlands group etc.) and government agencies to ensure environmental initiatives are identified and implemented as outlined in the 2016 State of the Environment Report (SoE report).</p>	<p>Report annually on Biodiversity and Vegetation management against indicators outlined in the 2016 SoE report for the following resource categories: - Ecologically functional landscapes and Native vegetation restoration.</p>	2017	Andrew Hanna	<p>Reports on biodiversity and vegetation indicators are available from various state bodies including National Parks, State Forestry, Department Primary Industries and Council's internal reporting, and will be reported at 30 June each year.</p>
<p>Maintain community satisfaction with beaches and riverbanks.</p> <p>- Continue to participate and work with community groups, environment sectors (wetlands group etc.) and government agencies to ensure environmental initiatives are identified and implemented as outlined in the 2016 State of the Environment Report (SoE report).</p>	<p>Report annually on water management against indicators which data is available to measure against the 2016 SoE report for the following resource categories: - Estuarine & freshwater rivers, Groundwater and Near-shore marine.</p>	2017	Andrew Hanna	<p>Reports on water management indicators are available from various state bodies including Office Environment and Heritage, Office of Water and Council's internal reporting, and will be reported at 30 June each year.</p>


EH2.1: Provide services and programs which protect and enhance our natural and built environment

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.1.1	Budgets allocated to support services and programs.	Annual	Andrew Hanna	Services and projects currently within budget.	On Schedule	


EH2.2: Upgrade to the Jabiru Geneebeinga Wetlands

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.2.1	Develop Jabiru Geneebeinga Wetlands Masterplan.	2020/2021	Andrew Hanna	Ongoing.	Ongoing	


EH2.3: Develop and use regulatory instruments to protect and manage the environment

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.3.2	Respond to Environmental Incidents.	Annual	Andrew Hanna	Incidents currently being responded to within specified timeframes and responded to accurately.	On Schedule	






EH2.4: Lead and engage the community to increase environmentally sustainable practices



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.4.1	Conduct OSMS audits	Annual	Andrew Hanna	Ongoing.	Ongoing	

EH2.5: Develop programs which minimise environmental harm through Council's own environmental practices


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.5.1	Flying Fox Management.	Annual	Andrew Hanna	Consistent review of Flying Fox Camp and management strategies used. Signage in place for public warning at present.	On Schedule	
EH2.5.2	Conduct Food Shop Inspections.	Annual	Andrew Hanna	Currently on target to be completed by June.	On Schedule	
EH2.5.3	Skin Penetration inspections.	Annual	Andrew Hanna	Currently on target to be completed by June.	On Schedule	
EH2.5.4	Maintain Water Quality Inspections Schedule for individual swimming pools.	Annual	Andrew Hanna	Inspections ongoing.	On Schedule	
EH2.5.5	Prompt response to general enquires.	Annual	Andrew Hanna	CRM timeframes being met at present.	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.5.6	Liquid Trade Waste Program.	Annual	Andrew Hanna	Inspections currently being completed to meet Audit of 20% per year.	On Schedule	
EH2.5.7	Legionnaires Register.	Annual	Andrew Hanna	Up to date - continuing to monitor.	On Schedule	



EH2.6: Develop a long term strategic plan for the Animal Shelter

Delivery Program Progress




Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.6.1	Draft a long term strategic plan for the Animal Shelter.	2018/2019	Andrew Hanna	This has commenced for completion by end of June.	Ongoing	

EH2.7: Implement Council's adopted Companion Animals Management Strategy

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.7.1	Decrease in the number of dog attacks.	Annual	Andrew Hanna	Ranger patrols have increased and monitored accordingly.	On Schedule	
EH2.7.2	Increase in the number of desex animals from the previous year's stats.	Annual	Andrew Hanna	Desexing grant funding has been used to assist community. Final Audit to be done prior to June.	On Schedule	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.7.3	Decrease in the number of roaming animals.	Annual	Andrew Hanna	Regulatory control team working on educating community to better manage roaming dogs and fencing requirements.	On Schedule	
EH2.7.4	Increase in the number of follow ups of dangerous dog's audits.	Annual	Andrew Hanna	Continuously monitored. All dangerous dog enclosure inspections are scheduled for completion by the end of June 2018.	On Schedule	
EH2.7.5	Rehousing rates.	Annual	Andrew Hanna	Commencement of Companion Animal Officer has assisted and will continue to assist rehousing rates.	On Schedule	

Making Council Great





CS1: Leading and Advocating for our Community

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
<p>Improvement of the community's satisfaction with their ability to participate in Council's decision-making process.</p> <p>- Meeting processes conducted in accordance with Code of Meeting Practice.</p>	% compliance.	2017	Deborah McLean	Council's communications team continue to promote Council meetings in local newspapers, Facebook, website and community newsletters, in addition to mandatory requirements under the Code of Meeting Practice. Review of Code of Meeting Practice to take place early 2018.
<p>Improvement of community's satisfaction that Council is operating under ethical, open and transparent processes.</p> <p>- Completion of internal audit plan.</p>	% internal audit plan completed.	2017	Deborah McLean	Internal audit committee meetings held quarterly. Auditors provide progress report on completion of internal audit plan each quarter. Action plans developed and monitored following reviews and reported to the Internal Audit Committee.
<p>Improvement of satisfaction that Council is operating efficiently, effectively and providing value for money.</p> <p>- Surplus exceeds or meets budget.</p>	Equal to or greater than budget.	2017	Deborah McLean	As at 31 December 2017 review, Council's surplus is at \$173,000 down \$7,000 from original budget.




CS1.1: Improve decision making by engaging stakeholders and taking community input into account

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS1.1.1	Encourage participation in council meetings/committee meetings.	Annual	Deborah McLean	Information sessions held, Councillor correspondence provided by GM's office, record of outstanding council meeting action items maintained and regular updates to Councillors.	Ongoing	
CS1.1.2	Provide business papers in accordance with Code of meeting Practice.	Annual	Deborah McLean	All business papers delivered in accordance with Code of Meeting Practice.	Ongoing	
CS1.1.3	Develop and conduct a Councillor training program.	Annual	Deborah McLean	Workshop held with Councillors at October 2017 Information Session. Training program to be finalised following implementation of Office Local Government best practice framework due to be implemented in quarter three.	On Schedule	
CS1.1.4	Communicate Council's achievements, strategic objectives and actions.		Deborah McLean	Progress report prepared for tabling at February 2018 Ordinary Meeting on progress against quarters one and two of the Delivery Program.	Ongoing	


CS1.2: Facilitate Council's compliance with legal and governance requirements, including risk and insurance

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS1.2.1	Mitigate our high and medium risk through a review of Council's risk register.	Annual	Deborah McLean	Risk register tabled at November Internal Audit meeting. Risk Profiling exercise conducted and report from insurer's currently being prepared. Review of risk register to take place in quarter three following finalisation of the risk profile.	On Schedule	
CS1.2.2	Place appropriate insurance in accordance with Council's insurance program.	Annual	Deborah McLean	Renewal program commences March 2017 and concludes 30 June 2017.	Not Due To Commence	
CS1.2.3	Implementation of a corporate compliance program.	Annual	Deborah McLean	Delegations register has been finalised. Staff delegations and authority cards currently being reissued.	On Schedule	




CS1.3: Ensure transparency and accountability in council's operations

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS1.3.1	Internal audit committee meetings.	Annual	Ben Zeller	Meetings held quarterly.	On Schedule	

CS1.4: Provide high level financial and business analysis advice to monitor performance

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS1.4.1	Monitor capital works performance.	Annual	Ben Zeller	2017/2018 report established. Will continue to monitor and deliver quarterly updates to Council.	On Schedule	
CS1.4.2	Coordination and management of major projects.	Annual	Ben Zeller	<p>Major Projects are being managed:</p> <p>NRLX Stage 1 – PMO - 90% complete.</p> <p>NRLX Stage 2 – PMO - DA lodgement imminent.</p> <p>Drill Hall – Assets and PMO - Tender to be advertised in March.</p> <p>Woodburn - Assets and PMO - Tender to be advertised in March.</p> <p>Broadwater Path – PMO – Construction to commence in March.</p> <p>Coraki-Woodburn Road – PMO – Enter into contract with suitable Contractor in April.</p>	On Schedule	
CS1.4.3	Performance reports to be developed for each section of Council.	Annual	Ben Zeller	Managers have been through a session to identify Corporate KPI's that are linked to CSP actions - the report will eventually be informed by this outcome.	On Schedule	




CS2: Great Support

Community Strategic Plan Performance Measures

Measure	Target	Year	Responsible Officer	Notes
Improvement in internal customer satisfaction across all internal services. - Increased customer satisfaction with Internal Support services.	% increase in internal customer satisfaction.	2017	Kelly Moroney	Internal customer service survey to be conducted in April 2018.




CS2.1: Provide excellent customer service to all stakeholders

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.1.1	Develop service standards.	Annual	Kelly Moroney	Will commence after the service level agreements are completed.	On Schedule	
CS2.1.2	Completed Service Level Agreements with each department enabling tasks to be completed to assist in providing great customer service.	2017/2018	Kelly Moroney	Will be completed by June 2018.	On Schedule	
CS2.1.3	Prepare a Mid-Richmond Future Towns Plan to build on the Richmond Valley Made 2030 Community Strategic Plan.	2018/2019	Ryan Gaiter	This project will commence in January 2018, initial research being undertaken now.	Not Due To Commence	


CS2.3: Staff have the technology and information systems required to deliver the outcomes expected by the community

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.3.1	Implement application upgrades, configuration changes, data entry screens, reports, and workflow within Council's core applications.	Annual	Scott Walters	All known TechOne issues are documented and top ranked issues have been prioritised by the TechOne Advisory Group. This quarter saw the commencement of the upgrade of all TechOne systems to CiAnywhere which is the first step in moving to mobile based solutions. Major work this quarter saw BPay payment method on all invoices, improved monthly costing reports, support for 603 certificate changes, and reporting improvements.	On Schedule	
CS2.3.2	Utilise mobile technologies so staff can access Council information and complete tasks while in the field.	2017/2018	Scott Walters	Initial rollout of Tough phones has commenced. Larger rollouts waiting availability of applications in quarter two.	On Schedule	
CS2.3.3	Council documents project delivers records and document management and workflow capabilities.	2017/2018	Scott Walters	Systems currently in testing and due to go into production by November 2017. Workflow, replacing shared drives etc delayed while vendor resolves issues. Some project risks exist due to Vendor responsiveness.	On Schedule	



CS2.4: Technology in the community which promotes economic growth and community safety

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.4.1	Manage and maintain CCTV and public Free Wi-Fi systems.	Annual	Scott Walters	CCTV stability is excellent with information constantly available to Casino Police. CBD Wi-Fi currently showing an average of 45 users per day.	On Schedule	


CS2.5: Efficiency and value from IT investments


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.5.1	Systems are maintained within one version of currently released product.	Annual	Scott Walters	Server and application patching is ongoing. One outstanding issue with running a Windows 2003 server remains but plans are in place to decommission that server in November/December.	On Schedule	
CS2.5.2	Management of network performance.	Annual	Scott Walters	Network performance being monitored constantly through PRTG and OpManager. No issues identified in the past 3 months.	On Schedule	

CS2.6: Efficient records processes


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.6.1	Efficient processing of incoming correspondence.	Annual	Scott Walters	Slightly behind target performance due to project delivery requirements and reduced staff numbers.	On Schedule	







Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.6.2	Efficient processing of information requests.	Annual	Scott Walters	Slightly behind target performance with 93.7% of information requests processed within agreed time frames due to records prior to the 1980's difficult to locate for various reasons including: File Formats, Subdivisions, Property Details Changing, Mapping details not complete and manual Register Searches required to identify file details.	On Schedule	

CS2.7: Place-based employer of choice attracting a diverse workforce

Delivery Program Progress




Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.7.1	Review and improve e-recruitment experience.	Annual	Caroline Redwood	Initial meeting held with staff from the communications team in early October 2017. They will get general approval from Manager of Communications to work with our team on reviewing our templates in SCOUT, particularly the wording in letters. We will also look at sources and extracting metrics using the reporting functions so we can better understand where our applications are coming from.	On Schedule	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.7.2	Review and improve e-recruitment process.	Annual	Caroline Redwood	Initial meeting held with the Communications team early October 2017 to seek approval to work with our team on reviewing our templates in SCOUT, particularly the wording in letters. We will also look at sources and extracting metrics using the reporting functions so we can better understand where our applications are coming from.	On Schedule	
CS2.7.3	Review Employee Value Proposition (EVP).	Annual	Caroline Redwood		Not Due To Commence	
CS2.7.4	Review recruitment branding on the website.	Annual	Caroline Redwood	Initial meeting held with staff from the communications team in early October 2017. They will get general approval from Manager of Communications to work with our team to review branding on the website and make changes once final branding has been decided on.	On Schedule	
CS2.7.5	Review recruitment advertising strategy.	Annual	Caroline Redwood	Initial meeting held with staff from the communications team in early October 2017. They will get general approval from Manager of Communications to work with our team to review our advertising strategy.	On Schedule	
CS2.7.6	Deliver Youth Employment Strategy (YES).	Annual	Caroline Redwood	Initial information session held. Interviews commenced 12 October 2017.	On Schedule	
CS2.7.7	Implement EEO Management Plan.	Annual	Caroline Redwood		Not Due To Commence	



CS2.8: Develop and retain an engaged and performing workforce





Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.8.1	Review and implement an Organisational Development Strategy.	2017/2018	Caroline Redwood	Strategy reviewed and implemented as part of the review of the Resourcing Strategy 2017-2021.	Completed	
CS2.8.2	Train and develop a professional and skilled workforce.	Annual	Caroline Redwood	Training plan is extracted from PULSE. Staff review requests for training and will collate a plan.	On Schedule	
CS2.8.3	Implement and administer LIFE App staff survey.	Annual	Caroline Redwood	Staff surveys are conducted.	On Schedule	

CS2.9: Creating a contemporary workplace


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.9.1	Implement and administer compliance tickets and licences in TechOne	Annual	Caroline Redwood	Framework created in TechOne. Due to input data in mid-October 2017.	On Schedule	
CS2.9.2	Implement and administer Employee Self-Service (ESS)	Annual	Caroline Redwood	Roll-out to occur in January 2018.	Not Due To Commence	






Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.9.3	Implement and administer PULSE Performance Development module to manage online Employee Performance Reviews (EPR).	Annual	Caroline Redwood	Ongoing.	On Schedule	
CS2.9.4	Learning Application Management (LAM) developed and implemented.	2018/2019	Caroline Redwood		Not Due To Commence	
CS2.9.5	Process Reviews (LAM).	Annual	Caroline Redwood	Ongoing.	On Schedule	
CS2.9.6	Develop and Implement flexible work practices.	Annual	Caroline Redwood		Not Due To Commence	

CS2.10: Proactive management of WHS systems to minimise safety risks



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.10.1	Continue to coordinate Council's Incident Reporting system.	Annual	Deborah McLean	Reports currently being reviewed. SafeHold training undertaken by Governance & Risk team. Corporate Support Officer is now maintaining database weekly to ensure accuracy of reporting content. Incident report trends to be developed in third quarter and delivered monthly to management.	On Schedule	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.10.2	Annual review of Safety Management Plan.	Annual	Deborah McLean	Review due quarter four.	Not Due To Commence	
CS2.10.3	Rolling audit and hazard inspection program and reporting.	Annual	Deborah McLean	Audit and inspection matrix developed and integrated into the WHS management system. Work Health and Safety Officer is conducting audits however the audit program is behind schedule. The Work Health and Safety Officer is now on the field two days per week to ensure catch up/continuity with the audit plan.	On Schedule	
CS2.10.4	Develop and Implement a Health Monitoring Program.	2017/2018	Deborah McLean	Health monitoring procedure has been reviewed and published. A health monitoring program is reviewed annually to ensure adequate budget to ensure compliance with regulatory health monitoring requirements.	On Schedule	
CS2.10.4.7	Annual review of Drug and Alcohol program.	2017/2018	Athol Butt	Our drug and alcohol programme is conducting random testing of our workforce. Testing has been periodic and the procedure was reviewed in April 2017. The drug and alcohol operational policy has been revised 04/2017 and disseminated to staff. The random testing will re-commence in February 2018 and one site per fortnight will be conducted.	On Schedule	
CS2.10.5	Facilitate Health and Safety Committee.	Annual	Deborah McLean	Meetings held bi-monthly with alternate months the HSR's participating in a workplace inspection. HSR training to be delivered at the February Safety Committee meeting. All HSR vacancies have been filled with representatives in place for each work group.	On Schedule	

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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.10.6	Develop and implement a WHS Safety Training program.	Annual	Deborah McLean	Supervisor training was held in quarter two. Ongoing weekly supervisor training sessions are being held. Regular toolbox talks and team meetings are held to discuss amongst other things WHS issues. SafeHold training has been conducted for all Supervisors on contractor management. Induction and ongoing training methods require reviewing in conjunction with the OD team in the second half of the year.	On Schedule	
CS2.10.7	Ensure Council's WHS practices are compliant with legislative requirements.	Annual	Deborah McLean	Annual review of Safety Management System due in quarter four. Ongoing program of WHS procedure reviews to ensure compliance with legislative requirements. Manager Governance & Risk attended WHS Law Conference in 2017. WHS compliance register is currently being developed and when completed will be integrated into SafeHold to ensure that compliances are reviewed by responsible officer.	On Schedule	

CS2.11: Prioritise the Health and Wellbeing of Workers

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.11.1	Develop and implement a Return to Work Program.	Annual	Deborah McLean	Injury management procedure and Recover at Work program has been reviewed. A draft Injury Management Policy has been developed and a draft Prevention of Work Related Stress Guide has been developed.	On Schedule	
CS2.11.1.4	Implement policies to identify and control factors that can lead to workplace stress.	2017/2018	Sue Parle	Draft Prevention of Work-Related Stress Guidelines for Manager and Supervisors has been developed. Briefing note to be prepared for managers meeting in January. This will form part of the Health and Wellbeing strategy.	On Schedule	
CS2.11.2	Develop relationships with Stakeholders to assist in managing Workers Compensation claims.	Annual	Deborah McLean	Quarterly claims review meetings are being held with State Cover Claims Managers/Officers. Risk Coordinator liaises with Claims Managers on a regular basis to proactively manage claims and risk.	On Schedule	
CS2.11.3	Develop and implement a Health and Wellbeing Strategy.	2017/2018	Deborah McLean	A number of health and wellbeing initiatives are currently being explored. A draft Prevention of Work Related Stress Guide has been drafted. The Recover a Work Program has been reviewed and a draft Injury Management Policy is in draft. Council is also looking at introducing a noise monitoring program to commence in 2018. Budget is an issue for implementing a Health and Wellbeing Strategy.	On Schedule	
CS2.11.4	Reporting of injury management results to Council.	Annual	Deborah McLean	A report and training session is being delivered to Managers in January following which a report will be presented to the Internal Audit Committee in February 2018.	On Schedule	

CS2.12: Examine all revenue and expenditure reduction opportunities within legislative powers


Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.12.1	Complete review of Council's revenue.	Annual	Ryan Gaiter	Revenue review completed and presented to Executive, recommendations currently being implemented.	On Schedule	
CS2.12.2	Ensure Council's procurement practices deliver best value for money.	Annual	Ryan Gaiter	Improvements to Council's tendering templates delivered, Contract Management software currently being looked at.	On Schedule	
CS2.12.3	Examine the opportunity to share regional services with other local government agencies.	Annual	Ryan Gaiter	Opportunities examined through various regional working groups. The NOROC procurement group meets every second month.	Ongoing	
CS2.12.4	Debt Recovery review.	2017/2018	Ryan Gaiter	Review in progress.	On Schedule	
CS2.12.5	Debtors review.	2017/2018	Ryan Gaiter	Review in progress.	On Schedule	
CS2.12.6	Review rate structure.	Annual	Ryan Gaiter	This review will be done as part of the annual budget preparation, commencing in December 2017.	Not Due To Commence	

CS2.13: Ensure compliance with Accounting Standards and Local Government Legislation





Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
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Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.13.1	Manage Council's finances in accordance with legislative requirements.	Annual	Ryan Gaiter	Draft unqualified Audit Report received.	On Schedule	


CS2.14: Provide efficient, effective and highly valued financial services to the organisation

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.14.1	Preparation and adoption of Council's Financial Statement.	Annual	Ryan Gaiter	Financial Statements completed and Audited within legislative time frames.	Completed	
CS2.14.2	Review of Internal Reporting.	Annual	Ryan Gaiter	Internal cost reports reviewed and added to recipient's desktops.	Ongoing	
CS2.14.3	Preparation of Operational plan.	Annual	Ryan Gaiter	This project will commence in December 2017	Not Due To Commence	
CS2.14.4	Identify opportunities to improve utilisation and develop recommendations for Council on how to rationalise and/or obtain the best return on council assets/land.	2017/2018	Andrew Leach	Return on Council assets to be assessed via budget, fee and charges process.	On Schedule	

CS2.15: To sustainably and strategically manage council's fleet program

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.15.1	Complete fleet procurement in accordance with the plant replacement program.	Annual	Ryan Gaiter	Plant procurement being delivered in accordance with the annual fleet procurement plan.	On Schedule	

CS2.16: Maintain Strategic Asset Management focus, and provide inspection and technical information for the development of design and Capital works programs

Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.16.1	Development of design and Capital works programs Annually.	Annual	Andrew Leach	Capital Works program on schedule and monitored regularly	On Schedule	