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DRAFT

Delivery Program Progress Report

Quarter 4
30 June 2018



Richmond
Valley
Council



Connecting People and Places

PP1: Fresh and Vibrant Community






Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<p>Increase the community satisfaction with RV events and festivals</p> <ul style="list-style-type: none"> Undertake annual surveys at signature events, using four variables: event organisation; promotion; facilities; and friendly locals. 	Two completed surveys per year.	2017/2018	Sharon Davidson	<p>Latest estimated number of visitors to Beef Week was based on ticket sales at ticketed events and headcounts at key points during the day at open-air and free events. The headcount figure was multiplied by the size of the event area. Please note, density was taken into account, which varied at certain points throughout the duration of the events. Data determining the length of stay and visitors' origin was collected via an electronic survey, which was distributed via e-mail and direct marketing at Beef Week events. There was also collaboration with a research provider from Destination NSW, TAFE NSW and Richmond Valley Council to develop and distribute the questionnaire. Surveys are now being distributed to accommodation providers.</p>
<p>Increase community satisfaction of the availability of recreational spaces and facilities</p> <ul style="list-style-type: none"> Continue to liaise with committees of management, user groups and general public regarding facility use, levels of service, maintenance costs and responsibilities. Annual assessment of individual use agreements matching level of service to ensure expectations are met. 	Annual Assessment of Level of Service.	2017/2018	Andrew Leach	<p>Regular meetings held with facility lease holders and community groups who are using recreational reserves. This includes four per year for the showground and airport and at least one a year for other committees or as required for the project.</p>



Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<p>Maintain community satisfaction with swimming pools</p> <ul style="list-style-type: none"> Swimming Pool Contract is monitored through regular meetings and inspections with operating contractor ensuring appropriate service delivery. Maintenance plans developed through this consultation. 	No. Contractor Meetings per year.	2017/2018	Andrew Leach	Council officer in regular contact with swimming pool contractor re operational matters as well as long term planning for asset replacement.
<p>Increase community satisfaction with the maintenance of cemeteries</p> <ul style="list-style-type: none"> Number of complaints concerning the appearance of cemeteries and maintenance of cemeteries is decreasing. 	Annual decrease in no. of complaints about presentation of cemeteries.	2017/2018	David Timms	<p>Analysis of complaints received has been performed. The number of complaints is very low and from an operational point of view the presentation and standard of cemeteries is being kept at a very high level.</p> <p>Complaints - 2016/17 – 8 (Lawn Cemetery Casino x 4, West Street x 3, Coraki x 1)</p> <p>Complaints - 2017/18 - 5 (Lawn Cemetery Casino x 3, Evans Head x 2)</p>
<p>Maintain community satisfaction with emergency management services</p> <ul style="list-style-type: none"> Participate in the Northern Rivers Local Emergency Management Committee (LEMC) and ensure the EMPLAN is up to date in accordance with state government requirement. 	Attend all Emergency Management Committee meetings and exercises.	2017/2018	Angela Jones	Northern Rivers LEMC meetings held every four months with both the March and July meeting having already been held for the 2018 period. Two REMC Chair reports have been completed for the Northern Rivers (NR) LEMC and supplied to the LEOCON for discussion at REMC Meetings. The NRLEMC is the pilot for a recovery plan project (OEM), with the first meeting proposed for 10 August 2018. Still awaiting endorsed CMGs. Next Meeting for NR LEMC scheduled for November 2018.

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
Maintain community satisfaction with Libraries <ul style="list-style-type: none"> Increase in library visitation rates. 	Increased % in library membership, visits to libraries, circulation and programs.	2017/2018	Gary Ellem	308 new members joined the library, 35,874 members and visitors used the library, 41,485 loans and 3,468 people attended 242 programs
Maintain community satisfaction with community centres and halls <ul style="list-style-type: none"> Ensure that community centres and halls remain safe and efficient to use and are fit for purpose. 	Annual inspection and maintenance program.	2017/2018	Andrew Leach	Maintenance carried out on request and inspections undertaken during the year to allow for future maintenance program. This occurs on an annual basis or as reported to council by the hall committee.

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.	Ongoing	
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.	Ongoing	
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	Cross promotion now occurring with event organisers tagging RVC as a sponsor on their listings.	On Schedule	
PP1.1.5	Maintain the RVC website as a focused information resource for events	2018/2019	Sharon Davidson	Event information regularly updated.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP1.1.6	Assist suitable events to gain additional support and funding where appropriate	Annual	Sharon Davidson	Ongoing support offered via face-to-face meeting, assistance when writing grant applications and grant writing workshops	On 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.	On Schedule	








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	Event organisers are supplied with marketing materials to promote RVC's support.	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 Plan of Management developed.	Completed	
PP1.3.2	Development of Masterplans at Razorback Lookout at Evans Head	2018/2019	Andrew Leach	Consultation commenced.	On Schedule	
PP1.3.3	Complete service standards and levels for all open spaces	2017/2018	Andrew Leach	Accessible recreational services provided, and maintenance is ongoing.	Ongoing	
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.	Ongoing	
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.	Ongoing	
PP1.3.6	Completion of capital works program	Annual	David Timms	On track for completion.	Ongoing	
PP1.3.7	Develop a strategy for sports field irrigation	2018/2019	Andrew Leach	Inclusive in parks and maintenance schedule.	Completed	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
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.	Completed	

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.	Ongoing	
PP1.4.3	Respond to Infrastructure reporting to ensure maintenance and operation of Swimming Pools.	Annual	Andrew Leach	On schedule.	Ongoing	

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	Draft prepared for Council.	On Schedule	


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.	Ongoing	
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. 187 programs conducted consisting of 48 adult programs and 139 children's programs in this quarter. Total for the year was 855 programs.	Ongoing	



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 Management System is being used to a higher capacity. Library signed up with Collection HQ	On Schedule	


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	Councils Asset Maintenance Schedule on track.	Ongoing	
PP1.8.2	Development of Masterplan at Casino Civic Hall	2018/2019	Andrew Leach	Brief to be prepared. Funding to be sought for works.	Not Due to Commence	

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	Handover of Northern Rivers LEMC from LCC to RVC completed in January 2018. Council now chairing the meetings and providing administration support. Three meetings are scheduled for the year with two having already been carried out and attended. Exercise "Boston" and "Stay Put" were held in the months of May and June which tested the EOC.	Ongoing	

PP2: Getting Around

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<p>Maintain community satisfaction with maintaining footpaths and car parking</p> <ul style="list-style-type: none"> 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. 	Annual inspection of Footpaths and Carparks.	2017/2018	Andrew Leach	Footpath Inspection program completed, and conditions logged in asset management system to allow for maintenance and capital programming on going. The program took was completed June 2018 and took 6-8 weeks to complete.
<p>Improve overall community satisfaction with maintaining local roads</p> <ul style="list-style-type: none"> Establish a community satisfaction survey for sealed and unsealed road networks to respond to community expectations. 	<ul style="list-style-type: none"> -Annual community satisfaction survey of level of service with sealed/unsealed roads network Annual review of level of service based on survey results Implement a Roads Strategy to identify long-term objectives and targets for improving level of service with the sealed/unsealed roads network" 	2017/2018	Andrew Leach	<p>Road Condition visual survey completed as part of internal revaluation process. Information to be compiled to use in the drafting of Road Strategy to be completed prior to December 2018 (Andrew). Results of breakdown of road conditions have been recorded by Engineering Assistant – Asset systems.</p> <p>Survey will be coordinated by Manager Infrastructure Services over the coming months and rolled out to the community via Survey Monkey. Results will be reported on once the survey has been completed.</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. Completion by December 2018.	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. Looking at funding for a third party review in 2018/19.	Behind 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.	Completed	
PP2.2.2	Introduce and Implement a road network condition survey	2017/2018	Andrew Leach	Completed.	Completed	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.2.3	Deliver a targeted maintenance regime developed from the road survey	Annual	Andrew Leach	Maintenance program developed and on schedule.	Completed	
PP2.2.4	Develop an education and awareness program including information sheets explaining road management practices	2018/2019	Andrew Leach		Not Due to Commence	
PP2.2.5	Completion of capital works program	Annual	David Timms	Completed.	Completed	

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.	Ongoing	
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.	Ongoing	
PP2.3.3	Advocate for expansion of public & community transport	2018/2019	Andrew Leach		Not Due to Commence	



Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP2.3.4	Create attractive town entrances	Annual	Andrew Leach	Assets have worked closely with Operations Parks and Gardens in the development of appropriate signage and avenues at entrances throughout the Richmond Valley. Work is ongoing and maintained in accordance with the Parks and Gardens Service Levels Agreement.	Ongoing	

PP3: Working Together

Corporate Performance 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> <ul style="list-style-type: none"> Prepare summary evaluations on the community engagement undertaken to ensure we are selecting the appropriate methods and tools. 	Hold debrief sessions with community stakeholders following engagement activities throughout the year.	2017/2018	Kate Olivieri	<p>200 residents engaged through Stronger Country Community Fund community consultation online survey</p> <p>Results were great feedback on seven proposed projects for the Richmond Valley, with more suggested for the future.</p>
<p>Increase the community's opportunity to participate in Council's decision-making processes</p> <ul style="list-style-type: none"> Review and refine Council's 'Your Say' section in the website to improve feedback of engagement activities. 	Five percent increase in online traffic.	2017/2018	Sharon Davidson	<p>We have now incorporated video messages to attract more online users. The Mayor's monthly Council meeting wrap up is well received, as are roadworks updates. Viewers are allowed to pass along links and embed them on their own sites.</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.	Ongoing	
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.	Ongoing	



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.	Ongoing	
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 supported by Council.	Ongoing	

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.	Ongoing	
PP3.5.2	Facilitate Accessibility, Liveability and Aged Advisory Committee	Annual	Andrew Leach	Three meetings held per year.	Ongoing	

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	New monthly community newsletter distributed to all households via Australia Post.	Ongoing	
PP3.6.2	Production and distribution of online content including interactive website, video content, podcasts etc.	Annual	Sharon Davidson	Short videos featuring key roadworks, as well as the Mayor's Council meeting wrap up, have been posted to Facebook.	Ongoing	

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	We are very active on Facebook and are members of a number of local Facebook groups which have a combined membership of around 55,000. A reinvigorated Instagram account also helps drive traffic to our sites.	Ongoing	
PP3.6.4	Implement the "Richmond Valley Made" branding campaign	2017/2018	Sharon Davidson	Further promotion of the Richmond Valley Made brand involved a Prime7 television campaign during the Commonwealth Games.	Completed	


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.	Completed	

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.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
PP3.8.2	Provide administration and promotion of ClubGRANTS	Annual	Andrew Leach	Two meetings per year scheduled.	Ongoing	
PP3.8.3	Fund a Section 356 Community Financial Assistance Program	Annual	Andrew Leach	Grant writing classes held to assist community.	Ongoing	
PP3.8.4	Facilitate a proactive Council Grant Funding application process	Annual	Andrew Leach	Community Projects Officer maximising communities' benefits on grants.	Ongoing	

Growing our Economy



EC1: Driving Economic Growth

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<p>Expansion of local economy/increase in gross industry sector output</p> <ul style="list-style-type: none"> Increase in gross industry sector output. 	<p>Annual Gross Regional Product (GRP) for Richmond Valley LGA as published quarterly by Remplan.</p>	2017/2018	Michael Perkins	GRP increased by 10.6% for 2017/2018
<p>Increase visitors to the Richmond Valley/Increase visitors who stay overnight in the Richmond Valley</p> <ul style="list-style-type: none"> Implement strategies identified in the Richmond Valley Tourism Development Plan. 	<ul style="list-style-type: none"> Establish working groups to assist with industry development and engagement, accommodation development, and development of a new agri-based tourism strategy. 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. Continuing to work with Richmond Valley Council's assets team to determine the feasibility of new infrastructure. 	2017/2018	Sharon Davidson	Advertising for a Destination Officer will soon begin. Key responsibility will be to develop and promote tourism and events in order to attract visitors to the Richmond Valley. The role will be varied and may include many different types of work. Key areas include marketing, events and visitor management, and the development of tourism products, services and facilities.

Corporate Performance 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. 	Ongoing liaison with proponents and State Government. Opportunities identified and communicated with proponents and Government.	2017/2018	Michael Perkins	We have continued to support proponents through introductions to prospective occupiers of the site


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	Michael Perkins	Advice is given across all areas of economic development that are 'live' at any given time.	On Schedule	
EC1.1.2	New technology opportunities in waste fully explored for RVC specific outcomes in either a LGA or regional context	Annual	Michael Perkins	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.	On Schedule	

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	Michael Perkins	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	Michael Perkins	This is core business and our approach has us recognised as the best Council to do business with on the North Coast.	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	Michael Perkins	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	


EC1.3: 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	Mike Perkins	We have not started to look at this yet but are delivering on both the Plan and the Guide.	Not Due to Commence	

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, Solaris Nutraceuticals, super forest plantations, NSW Health.	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	Almost all of the actions identified in the Tourism Development Plan have been implemented.	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. E-Planning still on hold from DPE.	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. Drafts prepared, including new DA Form.	Ongoing	
EC1.6.3	Opening doors development project	2018/2019	Andrew Hanna	DA concierge improving customer satisfaction with improved processes	Completed	
EC1.6.4	Ensure efficient DA processing of Local Developments.	Annual	Andrew Hanna	On target within specified processing time	Ongoing	

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	Scheduled to be carried out in the 2018/19 period.	Not Due to Commence	
EC1.7.2	Local Environmental Plan review	2020/2021	Andrew Hanna	Scheduled to be carried out in the 2018/19 period.	Not Due to Commence	
EC1.7.3	Certificates	Annual	Andrew Hanna	Certificates issued within timeframe.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EC1.7.4	Heritage management	Annual	Andrew Hanna	Heritage Advisory Service provided to relevant stakeholders in relation to DA's lodged. Grant scheme operated during the period.	Ongoing	
EC1.7.5	Contributions Plan Review	2017/2018	Andrew Hanna	Constant review of procedures and monitoring of processes.	Ongoing	

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	Scheduled to be carried out in 2018/19.	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	Scheduled to be carried out in 2018/19 in conjunction with completion of the Growth Management Plan and LEP Review.	Not Due to Commence	

EC2: Building on our Strengths

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
Secure the budgeted income from our quarries <ul style="list-style-type: none"> The quarry business returns the projected budgeted revenues. 	Operating revenues from quarries.	2017/2018	Ryan Gaiter	As at 31 March 2018 Actual Quarry Income was \$2,162,749 against a projected budget of \$2,558,913, which equates to 84.5%
The NRLX is financially sustainable <ul style="list-style-type: none"> The NRLX business returns an operating surplus each year and an overall program cash result of zero. 	Operating Result > 0, Program cash result 0.	2017/2018	Bradley Willis	Operating Result cannot be finalised until Financial Statements are prepared however the present operating result is a deficit of \$47,925 and the overall program result is a deficit of \$794,210. These figures may change as end of year processes are being finalised.
Financially sustainable land development and real estate activities <ul style="list-style-type: none"> 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 long term financial plan delivered as per budget.	2017/2018	Michael Perkins	Review of Settler's costings showed reasonable returns were achieved from the development
Procure property for residential and industrial development <ul style="list-style-type: none"> Council has suitable land available for development. 	Residential and industrial development incorporated and balanced within Councils long term financial plan. Land development projects within Council long term financial plan delivered as per budget.	2017/2018	Michael Perkins	Canning Drive property purchased, and design work commenced




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.	Completed	
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	Ben Zeller	Completed March 2018	Completed	
EC2.2.2	Stage 2 upgrade of the NRLX (upgrade of post-sale area)	2018/2019	Ben Zeller	Tender has been advertised and DA lodgement made	On Schedule	
EC2.2.3	Prepare a Business Plan	2017/2018	Bradley Willis	Operational Review not appropriate as discussed with Council at Information Session in May. Saleyards Manager recruited - business plan to be considered.	Behind Schedule	



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	Multiple projects have been completed in 2017/18.	Ongoing	






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	Canning Drive residential development property was purchased, site found and negotiated for establishment of medicinal cannabis facility, Assistance provided to NSW Health to procure site in Evans Head for Health One facility.	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.	2017/2018	Michael Perkins	Sales of land at Currajong St Evans Head finalised, Canning Drive property purchased, negotiations for sale of site to NSW Health for establishment of HealthOne facility in Evans Head	Completed	
EC2.5.2	Develop and market residential land estate	Annual	Michael Perkins	Settlers subdivision sold, and Canning Drive property purchased for development.	Ongoing	
EC2.5.3	Develop and market industrial land estate	Annual	Michael Perkins	Industrial blocks at Cassino Drive being marketed. There has been recent interest from three separate parties however none of these have resulted in sales. Land is still available.	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	Land at Canning Drive purchased for residential subdivision development	Completed	

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	Michael Perkins	This is core business. Regular round table discussions and meetings held with relevant stakeholders throughout the year.	Ongoing	
EC2.6.2	Interact with local Business Chambers and work regionally with the NSW Business Chamber	Annual	Michael Perkins	We are doing this regularly through round table discussions and Chamber meetings.	Ongoing	
EC2.6.3	Develop and implement an action plan for the reduction of vacant retail spaces.	2019/2020	Michael Perkins	This has been progressed considerably under the Future Towns programme with the Office of the Small Business Commissioner. Good feedback from new shops on our business-friendly approach	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	Michael Perkins	Work has commenced on this.	On Schedule	

Looking after our Environment


EH1: Managing our Waste and Water

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
Increase landfill diversion rate <ul style="list-style-type: none"> Reduction of the kerbside waste to landfill tonnage per service. 	Annual reduction.	2017/2018	David Timms	Data analysis has been completed and an increase of 1% in the diversion rate was achieved based on the 2016/2017 figures.
The waste business operating to full potential <ul style="list-style-type: none"> Operational budget expenditure. 	Annual budget allocation and quarterly report of expenditure against allocated budget.	2017/2018	David Timms	Waste & Resource Recovery operations were delivered for less than budgeted amounts for the 2017/2018 financial year.
Continuous improvement of our stormwater networks and infrastructure <ul style="list-style-type: none"> Capital Projects completed. 	100% capital works budget expended.	2017/2018	David Timms	Capital works projects were completed as per the Program.
Active maintenance programs for stormwater infrastructure <ul style="list-style-type: none"> Funds allocated as required to maintain infrastructure. 	Annual budget allocation and quarterly report of expenditure against allocated budget.	2017/2018	David Timms	Operational and maintenance funds were expended as required to maintain the network in a serviceable condition.

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<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. 	2017/2018	David Timms	<p>Water/Sewer – Operational Team – 92% expenditure</p> <p>Capital Team – 63% (Including carryovers) 95% (excluding uncontrolled carryovers.)</p> <p>Upper and Lower river water mains replacement programs</p> <p>Customer Requests/RAM's maintenance requests for all facilities</p>
<p>Services delivered via methods which are safe to the community</p> <ul style="list-style-type: none"> 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. No. Safety incidents. 	2017/2018	David Timms	<p>Water Sewer achieved 100% EPA Compliance across all treatment plants in 2017/2018.</p> <p>WHS Incidents 17/18: Down to total of 26 from 72 in 16/17</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 in December 2018.	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	Completed as part of the budget process.	Completed	


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	Revised surveillance Procedure presented to the Consultative Committee in June.	On Schedule	


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.	On Schedule	



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	Completed	


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	Waste Education Officer providing various education resources to community.	Ongoing	
EH1.6.2	Delivery of capital works projects	Annual	David Timms	On track.	Ongoing	





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	Implementation Plan completed.	Completed	

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 all requirements.	Ongoing	
EH1.8.2	Work through network and camera surveys to develop a long term strategic works program for water and sewer assets.	2018/2019	Andrew Leach	Strategy on "in-house" vs "contract" delivery currently being developed by W&S planning.	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 be constructed in 2018.	On Schedule	
EH1.8.4	Review current water sewer infrastructure and develop improvement plan	2018/2019	Andrew Leach	Ongoing with Capital Works Program	Ongoing	


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

Corporate Performance Measure	Target	Year	Responsible Officer	Notes
<p>Maintain community satisfaction with the natural environment</p> <ul style="list-style-type: none"> 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>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>	2017/2018	Andrew Hanna	<p>Tree plantings carried out over 17/18 – 734 including riverbank (Webb and QE park) and town entries (Casino/Coraki/Woodburn) – over 6000 (grasses, shrubs & ornamentals).</p> <p>Environmental groups supported in any works or with equipment– Landcare, Wetlands etc – Landcare Evans Heads (equipment) / New Landcare group support for Woodburn (early stages of support from Council) / Casino Wetland group (weed removal/ plantings / extra maintenance to assist improvements)</p>
<p>Maintain community satisfaction with beaches and riverbanks</p> <ul style="list-style-type: none"> 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>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>	2017/2018	Andrew Hanna	<p>Approx. and up to 3 ha Riverbanks (Casino/Coraki/Woodburn/Evans Heads) – dune and razorback spraying bitou and other notifiables) – 403kms of roadside spraying.</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.	Ongoing	


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	Liaised with Southern Cross University students and group regarding water quality sampling for baseline data. Data yet to be fully reviewed and ongoing studies determined. Working with Casino Environment Centre Wetlands Group.	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
EH2.3.1	Respond to Environmental Incidents	Annual	Andrew Hanna	Incidents currently being responded to within specified timeframes and responded to accurately.	Ongoing	





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	Audits completed in accordance with requirements.	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. Tree trimming, and work carried out in Council parks and reserves to reduce impacts of Flying Fox.	Ongoing	
EH2.5.2	Conduct Food Shop Inspections	Annual	Andrew Hanna	Inspection program met requirements of NSW Food Authority including number of mandatory inspections carried out.	Ongoing	
EH2.5.3	Skin Penetration inspections	Annual	Andrew Hanna	Inspections carried out and completed.	Ongoing	
EH2.5.4	Maintain Water Quality Inspections Schedule for individual swimming pools	Annual	Andrew Hanna	Inspections completed as per summer swimming program.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
EH2.5.5	Prompt response to general enquires	Annual	Andrew Hanna	CRM timeframes being met.	Ongoing	
EH2.5.6	Liquid Trade Waste Program	Annual	Andrew Hanna	Inspections completed.	Ongoing	
EH2.5.7	Legionnaires Register	Annual	Andrew Hanna	The register is up to date with staff continuing to monitor.	Ongoing	






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	Ongoing and scheduled to be completed in 2018/19 financial year.	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	Social media platform used to promote and target worst areas and promote responsible pet ownership.	Ongoing	
EH2.7.2	Increase in the number of de-sex animals from the previous year's statistics	Annual	Andrew Hanna	Desexing grant funding has been used to assist community. Audit completed and 60 companion animals micro-chipped, vaccinated and de-sexed. Staff now investigating NSW Health program which provides funding and resources for de-sexing in Aboriginal communities with Box Ridge and Coraki identified as target communities.	Ongoing	
EH2.7.3	Decrease in the number of roaming animals	Annual	Andrew Hanna	There was a small increase in roaming dogs for the 2017/18 period. Education needs to be increased to reduce numbers. Education Strategy being developed to address ingoing issues such as roaming dogs, dog attached and barking dogs.	Behind Schedule	
EH2.7.4	Increase in the number of follow ups of dangerous dog's audits	Annual	Andrew Hanna	Audits carried out of all known properties with dangerous and menacing dogs. Upgrades required where necessary to ensure compliance.	Ongoing	
EH2.7.5	Rehousing rates	Annual	Andrew Hanna	Commencement of Companion Animal Officer has assisted and will continue to assist rehousing rates.	Ongoing	





Making Council Great

CS1: Leading and Advocating for our Community

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> <ul style="list-style-type: none"> Meeting processes conducted in accordance with Code of Meeting Practice. 	% compliance.	2017/2018	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. Draft Code of Meeting Practice provided by OLG for consultation. To be finalised in 2018/19 following which Council's Code of Meeting Practice will be reviewed.
<p>Improvement of community's satisfaction that Council is operating under ethical, open and transparent processes</p> <ul style="list-style-type: none"> Completion of internal audit plan. 	% internal audit plan completed.	2017/2018	Ben Zeller	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> <ul style="list-style-type: none"> Surplus exceeds or meets budget. 	Equal to or greater than budget.	2017/2018	Ryan Gaiter	As at 31 March 2018 council's cash surplus was \$309,176, this was up \$195,045 from the 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	Ongoing 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. Timeframe for implementation is not known at this time.	On Schedule	
CS1.1.4	Communicate Council's achievements, strategic objectives and actions		Deborah McLean	Progress report prepared for tabling at August 2018 Ordinary Meeting on progress against quarter four of year one 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 2017 Internal Audit meeting. Risk Profiling exercise conducted. New Risk Register database currently being implemented to streamline reporting to Internal Audit. Review of risk register will be undertaken as part of the implementation of the new database in 2018/2019.	On Schedule	
CS1.2.2	Place appropriate insurance in accordance with Council's insurance program	Annual	Deborah McLean	Insurance renewal program placed for 2018/2019 within budget.	Ongoing	
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 - 100% complete.</p> <p>NRLX Stage 2 – PMO - DA lodged, Tender Underway</p> <p>Drill Hall – Assets and PMO - Tender to be issued.</p> <p>Woodburn - Assets and PMO - Tender being negotiated with prospective contractors.</p> <p>Broadwater Path – PMO – Construction on track for August completion. .</p> <p>Coraki-Woodburn Road – PMO – Project to be managed internally. Both stages on track for September completion.</p>	Ongoing	
CS1.4.3	Performance reports to be developed for each section of Council	Annual	Ben Zeller	<p>Managers have been through a session to identify Corporate KPI's that are linked to CSP actions - the report will be informed by this outcome.</p> <p>Ongoing financial and performance reporting has been delivered by the PMO in 2017/18</p>	Ongoing	


CS2: Great Support

Measure	Target	Year	Responsible Officer	Notes
Improvement in internal customer satisfaction across all internal services <ul style="list-style-type: none"> Increased customer satisfaction with Internal Support services. 	% increase in internal customer satisfaction.	2017/2018	Kelly Moroney	Customer service survey not completed in this financial year. Will be conducted in 2018/19

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	Service Level standards have been reviewed and completed, internal service standards were vastly improved	Completed	
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	Service Level agreements completed, to be reviewed within 6 months to ensure correct standards have been set	Completed	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
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	Draft commenced.	On Schedule	


CS2.2: Create organisational knowledge database



Delivery Program Progress

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.2.1	Contact centre and customer service reviews	Annual	Kelly Moroney	duplicate point - to be removed	Ongoing	

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	TechOne program has been completed for FY 17/18. All known TechOne issues are documented and top ranked issues have been prioritised by the TechOne Advisory Group in preparation for FY 18/19 program.	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.3.2	Utilise mobile technologies so staff can access council information and complete tasks while in the field.	2017/2018	Scott Walters	Staff phone was selected and will roll out in FY18/19. 2-in-1 tablet/laptop hybrid has been selected. Mobile device manager Microsoft Intune has been implemented. Microsoft SCCM has been implemented for laptops and 2-in-1 devices.	On Schedule	
CS2.3.3	RVC documents project delivers records and document management and workflow capabilities	2017/2018	Scott Walters	System has been implemented. Minutes Manager has been removed from project scope as TechOne were unable to deliver product. A separate project has commenced to implement Infocouncil for Minutes Management. TechOne were unable to device Workflow. Workflow has been moved to an operational activity once TechOne release the functionality.	Completed	



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 network has been reviewed and refreshed. Free Wi-Fi network has been reviewed and currently averages 43.7 users per day over the last 30 days.	Completed	



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 program for FY 17/18 is complete.	On Schedule	
CS2.5.2	Management of network performance.	Annual	Scott Walters	Network performance being monitored constantly through PRTG and OpManager. No major issues identified in past 3 months. Work to improve network bandwidth to NRLX is likely to occur as part of the next phase of the NRLX project.	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	FY 17/18 program is complete. Report not currently available to show processing times however this is planned for FY 18/19.	Ongoing	
CS2.6.2	Efficient processing of information requests.	Annual	Scott Walters	Slightly behind target performance 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.	Ongoing	

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	Content created for website detailing RVC, culture and values, more to be uploaded once site goes live. More interaction with candidates during the recruitment process, including offering feedback - removal of automated emails saying candidate was unsuccessful after being interviewed.	On Schedule	
CS2.7.2	Review and improve e-recruitment process	Annual	Caroline Redwood	Content created for website detailing RVC, culture and values, more to be uploaded once site goes live. More interaction with candidates during the recruitment process, including offering feedback - removal of automated emails saying candidate was unsuccessful after being interviewed. Job ads redesigned.	On Schedule	
CS2.7.3	Review employee value proposition (EVP)	Annual	Caroline Redwood	Implementation of Bullying and Harassment training and posters at team meetings and each site. Implementation of wellbeing policies including: Leave Management, Domestic and Family Violence, Issue Resolution Guidelines and Smoking Policy. Training conducted for: Mental Health First Aid, Wellbeing and You and Handling Situations of Domestic Violence. Leadership strategy developed for Managers, Coordinators, Overseers and Leading Hands. Health & Wellbeing program commenced:	On Schedule	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.7.4	Review recruitment branding on the website	Annual	Caroline Redwood	Skeleton content delivered for website development. Once website is live further content will be developed and uploaded.	On Schedule	
CS2.7.5	Review recruitment advertising strategy	Annual	Caroline Redwood	Job roles are now being advertised to suit desired target audience this includes the use of new print media and social media. Print ads have been redesigned to give more information on the job and the Richmond Valley.	On Schedule	
CS2.7.6	Deliver Youth Employment Strategy (YES)	Annual	Caroline Redwood	YES program is still underway. Our next expo will include local business and industry. Our YES program has had a lot of interest from other councils and state government departments as it has been and is so successful. Our statistics against other councils show that 40% of 'other staff' or staff in the field are Generation Y and younger here at Richmond Valley. Trumping the medium of 30% across other councils by 10%.	On Schedule	
CS2.7.7	Implement EEO Management Plan	Annual	Caroline Redwood	Reviewed as part of the Organisational Development Strategy review.	Ongoing	






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	Leadership and culture training approved. Will implemented in the next year. Various internal initiatives have been implemented to promote a workforce of positive psychology and overall engagement.	On Schedule	
CS2.8.3	Implement and administer LIFE App staff survey	Annual	Caroline Redwood	Target areas for this period were: Communication, Recognition and Future. In the last quarter these were the lowest rating areas. Initiatives were put in place to combat that including greater face-to-face communication with staff, re-iterating the importance of feedback to leaders and bringing staff on the RVC journey. All target stats went up this last quarter. Recognition 65% up 67.5%, Communication 60.5% up 67.3%, Future 67.5% up 70.8%. These three areas were a focus for OD over the last 4 months with pleasing results. In addition, Expectations went up 77.8% up 78.5, Safety went up from 81% to 83.3%, team went up from 85.5% to 86.5%.	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 Tech One	Annual	Caroline Redwood	This is still in progress	Ongoing	
CS2.9.2	Implement and administer Employee self-service (ESS)	Annual	Caroline Redwood	Change Management Strategy complete. Currently liaising with TechOne. ESS scheduled to be in a 'test production' capacity in September. First roll out will be for leave only. Complete roll out will not be done until all staff have the devices required to use the system. This is dependent on IT getting the budget of \$35,000 to purchase appropriate devices to move RVC to a digital organisation.	On Schedule	
CS2.9.3	Implement and administer PULSE Performance Development module to manage online Employee Performance Reviews (EPR)	Annual	Caroline Redwood	All staff trained in PULSE including how to use the system and how to have development and performance conversations with team members. Managers and coordinators were coached in how to create KPIs from the Community Strategic Plan. For FY18-19 all staff will have goals that point to the CSP to deliver the outcomes requested by the community.	On Schedule	
CS2.9.4	Learning Application Management (LAM) developed and implemented	2018/2019	Caroline Redwood	On-hold due to budget allocations.	Not Due to Commence	
CS2.9.5	Process Reviews (LAM)	Annual	Caroline Redwood	Ongoing.	Not Due to Commence	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.9.6	Develop and Implement flexible work practices	Annual	Caroline Redwood	<p>Leave Management Policy developed offering greater work flexibility and work life balance. Additional leave offered by Richmond Valley includes:</p> <p>Compassionate Leave, Cultural Leave, Domestic Violence Leave, Flexible Working Arrangements.</p> <p>This is a sample of flexibility within the workplace. Multiple requests for reduced hours/days have been approved with the management team working with their staff to get the best results for staff and the organisation.</p>	On Schedule	

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	Safehold reporting provided to management on a weekly/monthly basis, depending on business needs. Reports provided to Safety Committee on a bi-monthly basis. Current investigating a new incident reporting system which will enable mobile incident reporting.	Ongoing	



Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.10.2	Annual review of Safety Management Plan	Annual	Deborah McLean	Safety Management system has been reviewed throughout the period: KPI's, procedure reviews, SWMS/SOPs etc. This is an ongoing process and is measured and monitored regularly.	Ongoing	
CS2.10.3	Rolling audit and hazard inspection program and reporting	Annual	Deborah McLean	Audit and inspection program developed, and audit reports prepared and provided to management for implementation of action plans in Council's incident reporting system.	Ongoing	
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.	Ongoing	
CS2.10.4.7	Annual review of Drug and Alcohol program	2017/2018	Athol Butt	Random and post incident testing being conducted. Procedure was reviewed in April 2017.	Ongoing	
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.	Ongoing	

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.	Ongoing	
CS2.10.7	Ensure Council's WHS practices are compliant with legislative requirements	Annual	Deborah McLean	Annual review of Safety Management System. Ongoing program of WHS procedure reviews to ensure compliance with legislative requirements. Regular review of Incidents and Risk register.	Ongoing	

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	Recover at work procedure reviewed and new Injury Management Policy implemented. Ongoing claim reviews and review of suitable duties completed. Reports provided to the Executive quarterly and to the Safety Committee at each meeting.	Ongoing	
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.	Ongoing	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.11.3	Develop and implement a Health and Wellbeing Strategy	2017/2018	Deborah McLean	The Health and Wellbeing program has been implemented and initiatives are currently scheduled and being rolled out to staff. This program is being managed and overseen by the Organisational Development team.	Completed	
CS2.11.4	Reporting of injury management results to council	Annual	Deborah McLean	Results reported to Council quarterly	Ongoing	

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 revenue	Annual	Ryan Gaiter	Revenue review completed, recommendations being implemented.	Ongoing	
CS2.12.2	Ensure council's procurement practices deliver best value for money	Annual	Ryan Gaiter	Council's Coordinator Purchasing and Stores consistently looking at improvements to Councils procurement practices through Local Government Procurement, procurement Australia, and Regional procurement.	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	

Action Code	Action Name	Timeframe	Responsible Officer	Comments	Status	Traffic Lights
CS2.12.4	Debt Recovery review	2017/2018	Ryan Gaiter	Review complete. New practices being implemented.	Completed	
CS2.12.5	Debtors review	2017/2018	Ryan Gaiter	Review completed, outcomes being implemented.	Completed	
CS2.12.6	Review rate structure	Annual	Ryan Gaiter	Review completed	Ongoing	





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
CS2.13.1	Manage Council's finances in accordance with legislative requirements	Annual	Ryan Gaiter	Final unmodified opinion audit received on the general purpose financial statements and special purpose financial statement.	Ongoing	


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 for previous period	Ongoing	
CS2.14.2	Review of Internal Reporting	Annual	Ryan Gaiter	Internal cost reports reviewed and added to recipient's desktops. Further improvements added upon request.	Ongoing	
CS2.14.3	Preparation of Operational plan	Annual	Ryan Gaiter	Draft adopted at May Ordinary Council Meeting	Ongoing	
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's assets to be assessed via budget, fee and charges process.	Completed	


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.	Ongoing	

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 is on schedule and monitored regularly.	Ongoing	



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