Richmond
Valley
Council

RICHMOND
VALLEY
MADE

Revised Delivery Program 2017/2021
Adopted by Council 26 June 2018

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## Contents

## Introduction

This is Richmond Valley Council's 2017-2021 Delivery Program. It outlines everything that Council will do over the current four-year term. This is our commitment to you.

The Delivery Program was developed in response to the priorities identified by the community during the review of Council's Community Strategic Plan. The Plan is the vision that we developed with your help for the next 10 years. The Richmond Valley Made 2030 Community Strategic Plan is split into four priorities. Each priority is in turn split into a number of services.

## Council Services

| Connecting People and Places | | |
| --- | --- | --- |
| **PP1 Fresh & Vibrant Community** | **PP2 Getting Around** | **PP3 Working Together** |
| • Festivals and Events<br>• Sports Grounds, Parks & Facilities<br>• Swimming Pools<br>• Cemeteries<br>• Libraries<br>• Community Centres & Halls<br>• Emergency Management | • Building & maintaining roads | • Community Engagement, Consultation & Communication<br>• Community Programs & Grants |

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| --- | --- |
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| Looking after our Environment | |
| --- | --- |
| **EH1 Managing our Waste and Water** | **EH2 Promoting the Protection of the Environment** |
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| Making Council Great | |
| --- | --- |
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## Connecting People and Places

### Key Projects

- Planning improvements to the Casino Showgrounds
- Renovations to the Casino Civic Hall
- Upgrade Crawford Square Regional Park
- Investigate Coraki Synthetic Turf Hockey Field
- Master Plan for the Jabiru Wetlands, golf course, mini-rail and Richmond Dairies grazing land precinct
- Capital works program for road renewal in accordance with priority
- Community engagement to establish road standards and funding levels to meet the long term needs of the community
- Community education campaign to raise awareness of the road challenges that Council faces
- Development of a fortnightly newsletter to be delivered to the whole community
- Development of multimedia communication and engagement

### Signature Projects

#### The Casino Drill Hall

Richmond Valley Council has worked hard to expand concepts and draft plans for the riverside precinct in Casino, which includes the iconic Casino Drill Hall site. With the acquisition of the Casino Drill Hall site, Council has retained a significant cultural space within the township, which has vast potential for community use. The $3.3 million riverside development project will be staged integrating both the Drill Hall and riverbank sites.

The Drill Hall and surrounding open spaces and parkland will be a local-scale contemporary event and exhibition space with a particular focus on supporting cultural and community events for Casino and the Northern Rivers, as well as having a key role in supporting the region's tourist industry and as a repository for the military history of Casino and region.

As much as possible, the master plan has responded to the results of extensive community consultation, site analysis and the realities of Council's and the community's resources. Additionally, it has integrated existing features with new facility requirements.

**Stage 1 construct**
- Amphitheatre
- Visitor information centre
- Roadworks and carpark
- Landscaping

**Stage 2 construct**
- 'The Walk' including trenches and a reflections pool
- Boardwalk and viewing platform
- Parade ground green
- Arboretum and playground

## The Woodburn Riverside Park



WOODBURN RIVERSIDE PRECINCT MASTER PLAN

Council has committed $1,611,880 to the upgrade of the Woodburn Riverside Precinct and will continue to seek further grant opportunities to realise the full scope of the project. Through this project there is potential to not only beautify and upgrade the area, but to establish an iconic and unique facility and space which will continue to draw road and river traffic to the area following the diversion of the Pacific Highway.

Key elements proposed for the Woodburn Riverside Precinct Project include:
- An interactive all abilities playground which encourages visitation from across the region as well as the highway travellers
- A modern visitor information centre which promotes both local and regional attractions
- Clean modern toilet facilities
- Picnic areas and open space including comfortable seating and tables along with barbeque facilities
- Sheltered observation decking overlooking the Richmond River
- Improved jetty and boardwalk areas to promote boating moorings and fishing
- Modern, versatile meeting spaces which can be utilised by both local community and sporting clubs, as well as cater for regional agency forums
- Future planning for streetscape works, when the existing Pacific Highway reverts to a local road following bypass works

The upgrade of the precinct will be staged into two phases as follows:

**Stage 1**
- Construct pontoon and boardwalk
- Construct community building
- Construct western lawn and picnic terrace

- Construct beach and standalone terrace
- Demolish CWA and ski club buildings

**Stage 2**
- Construct playground
- Construct eastern picnic terrace
- Construct village green
- Construct ski club house (subject to DA approval)


## Rehabilitation of the Woodburn Coraki Road



Council currently has funding approved to undertake $2.4 million worth of work on sections of road identified as high priority for renewal in years 2017-2018 and 2018-2019. The road is coming under increasing strain from heavy traffic associated with the construction of the Pacific Highway. It is a key route for local and regional travellers and it is expected the completed 19km length will need significant work over the next six years with an estimated cost of $19 million. Council will continue to investigate ways of funding this road.

The Council-owned Peterson's Quarry at Coraki was identified as the southern-most deposit of high-grade basalt rock to be used on the Woolgoolga-Ballina section of the Pacific Highway upgrade. Quarry Solutions took possession of the quarry in 2016 via a commercial lease. Approval was granted to the company to extract three million tonnes of blue metal during the upgrade. With a projected yearly turn-over of one million tonnes for the next three years carried by truck and dog in 33-tonne loads, it is expected the Woodburn-Coraki Road will carry more trucks to complete the new highway.

After the close of the highway project the DA will lapse, however, Quarry Solutions aims to keep working the original Peterson's Quarry, which dates back 100 years, and has a permit to extract an annual limit of 250,000 tonnes. Roads and Maritime Services recently

submitted an application the NSW Department of Planning and Environment to modify the approval for the Woolgoolga to Ballina Pacific Highway upgrade project.

The proposed modification involves:
- Temporary use of the Moonimba borrow site to extract and supply one million tonnes of material per annum (approximately 400,000 cubic metres) for the construction of the Woolgoolga to Ballina Pacific Highway over approximately two years;
- Associated infrastructure including a site office and staff amenities;
- Average of 230 to 250 heavy vehicle movements to and from the borrow site; and
- Proposed haulage along Boggy Creek Road, Reardons Lane and Woodburn-Coraki Road.

Council has prioritised the first three sections of the road to be rehabilitated (sections two and three are funded) with further funding required for section one.

## Razorback Lookout and Goanna Headland Upgrade
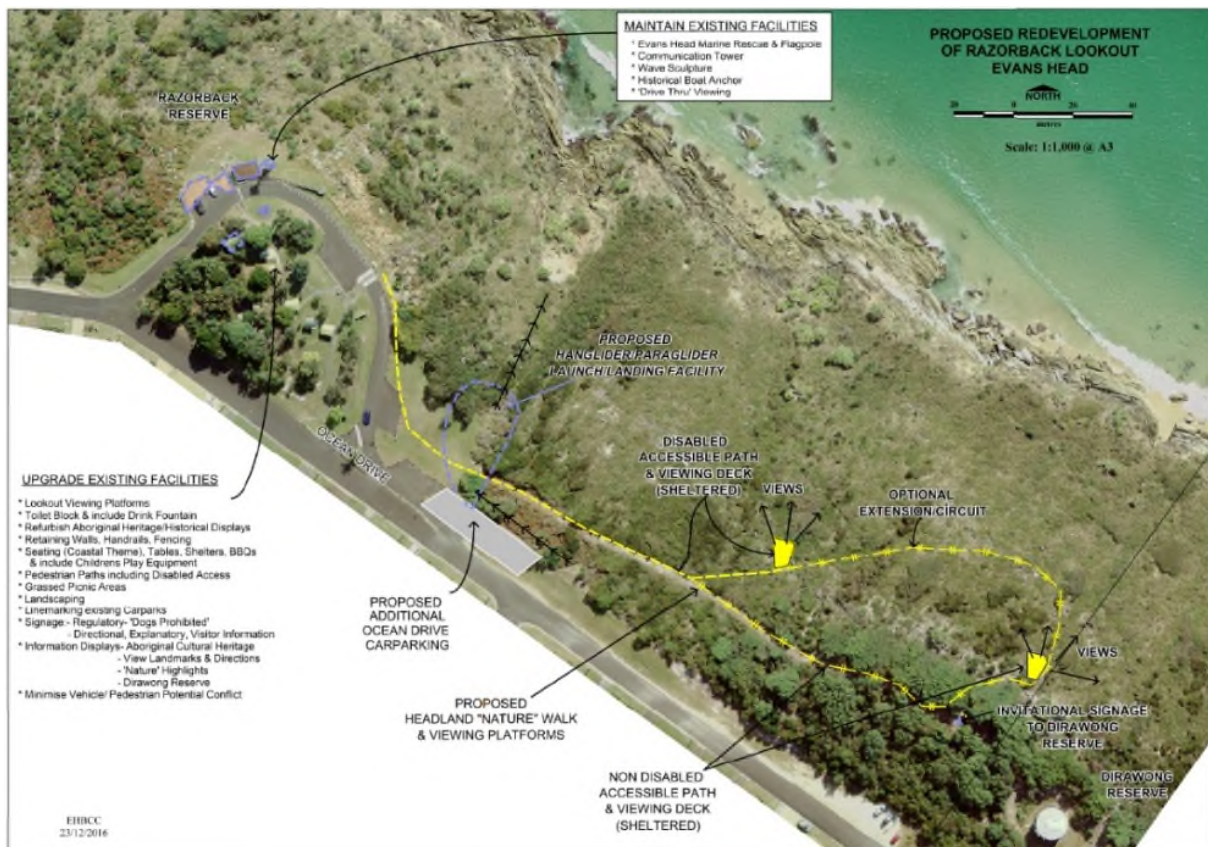


Council has been approached by the community to undertake master planning to allow for the appropriate future development and management of Razorback Lookout and Goanna Headland. A variety of suggested concepts and ideas are to be explored and the feasibility and cost established to allow for future budget bids. The master planning exercise is currently unfunded.

## The Northern Rivers Rail Trail



In May 2013, the not for profit community group, Northern Rivers Rail Trail Association Inc, was formed by local philanthropists known as the Sourdough Group comprising community volunteers, local government councillors and staff and leaders of the tourist industry. The group came together with a common vision to preserve this very valuable community asset, the 130km of disused rail corridor between Murwillumbah and Casino, and converting it to a modern cycle and walking trail through the region's spectacular landscapes.

The Rail Trail will be for the local community to use for getting to school, work and sport, shopping and recreation, and by visitors seeking either a new way to experience the region's scenery, food and culture or a more adventurous experience.

## Coraki Riverfront Upgrade

Council has committed $477,820 to the precinct for redevelopment and upgrade. Planning for this project will be carried out in conjunction with community consultation to identify priority areas of need in this project.

Coraki lies to the west of Pacific Highway and south west of Ballina. It is situated at the junction of the Richmond and Wilson rivers – hence the Aboriginal name for 'meeting of the waters'. The major access road from the Pacific Highway is from Woodburn, which is 18km from Coraki, and connects Coraki with Casino, 31km further inland.  Coraki is the 'tea tree capital' of the region, and your go-to precinct for fishing, boating, swimming, sailing and bird watching. Its' quiet charm and the genuine hospitality of the locals is a welcome bonus.

The Coraki Riverside Caravan Park and Camping Grounds, centrally located in the village right beside the river, makes for a peaceful home base when visiting the region. Many centres around the region are competing to attract people and businesses. The successes seem to be the towns and villages which have figured out what their communities and prospective residents want, such as attractive public spaces, clean streets and tidy and well-signed town entrances.

Council has undertaken community consultation on the Coraki Riverfront Precinct at various forums, and conducted a riverfront-specific survey of Coraki residents. Responses will be used to formulate a priority list for work to be undertaken on the riverfront.

Ideas included:
- flora regeneration;
- amphitheatre for events;
- bollards, pathways and interpretive signage for heritage promotion; and
- BBQs, seating and boating facilities to enhance the local community's leisure options.

**Pontoon and Boat Ramp**
Council was successful in obtaining funding from the NSW Government to install a pontoon and boat ramp. These additions will contribute to the overall plans of the precinct and the communities' priorities.

**Broadwater Shared Pathway**



Following funding being awarded by the NSW Government under the Active Transport Program, Council sought tenders from appropriately qualified and experienced tenderers for the construction of a shared pathway including drain crossings, structures and accesses from Broadwater town to the end of Broadwater Beach Road.

The tender was awarded to a local contractor, NRC Group Pty Ltd. Construction started on the pathway in April 2018, with the Broadwater town section finished.

Broadwater Beach Road section of the shared pathway is nearing completion with only restoration works to be completed including the installation of handrails, seating and bike racks.

Roadworks will follow on Little Pitt Street to seal the remaining section to the kerb. There will also be some pavement repairs undertaken.

The current project is expected to be completed by mid-June, however further work is being considered to join the pathway to the Pacific Highway.

After extensive consultation with the community, as part of the Community Strategic Planning process, this project was identified as a top priority to create a connected and active community.

# Connecting People and Places

**Objective:** **PP1 Fresh and Vibrant Community**
**Strategic Goal:** **Create happy and healthy communities where community members enjoy living and working together**

| CSP Strategies | Community Indicators |
|---|---|
| • Host and support plenty of local events that bring people together as a community<br>• Provide clean and well-maintained public recreational and sporting facilities, and outdoor spaces that are accessible and safe for everyone<br>• Create and promote community places and spaces that encourage the community to participate in healthy and active lifestyles<br>• Provide attractive, vibrant and clean town centres that residents and visitors enjoy<br>• Provide safe and accessible play spaces for our children within each community<br>• Civic Pride<br>• Provide popular and accessible meeting spaces encouraging and supporting connection<br>• Undertake responsive emergency management | • Increase the community satisfaction with Richmond Valley events and festivals<br>• Increase community satisfaction of the availability of recreational spaces and facilities<br>• Maintain community satisfaction with swimming pools<br>• Maintain community satisfaction with Libraries, Community Centres and facilities<br>• Increase community satisfaction with the maintenance of cemeteries<br>• Maintain community satisfaction with emergency management services |

**Service:** **Festivals and Events**

**Service Owner:** **Manager Communications, Events & Tourism**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP1.1.1 | Draft and implement a marketing plan | 2020/2021 | Business Chamber | Increase No. of Richmond Valley events and festivals and attendance at these events by 10% | Richmond Valley Council's events team to be a one stop shop for event organisers |
| PP1.1.2 | Review Richmond Valley Events Strategy | 2020/2021 | State | Increase No. of Richmond Valley events and festivals and attendance at these events by 10% | Manage the regions events portfolio, attracting and retaining events to optimise the economic benefits to the valley |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| | | | | | Supporting community and cultural events that attract visitors and support the local economy |
| PP1.1.3 | Conduct workshops with community event and local organisers to improve their marketing and promotion of events | Annual | Community Groups | Increase in community satisfaction with Richmond Valley events to 93% | Increase in reach of marketing and improved event management by event organisers |
| 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 | ArtsNR, Business Chamber, Destination NSW | Increase in community satisfaction with Richmond Valley events to 93% | Develop marketing manuals with material that encourages cross promotion of other events, our valley and strategies to improve reach |
| PP1.1.5 | Maintain the RVC website as a focused information resource for events | 2018/2019 | | Increase in community satisfaction with Richmond Valley events to 93% | Website is informative, current and a reliable community information resource |
| PP1.1.6 | Assist suitable events to gain additional support and funding where appropriate | Annual | State | Increase in community satisfaction with Richmond Valley events to 93% | Empower community groups to gain support and funding in addition to council support programs |
| PP1.1.7 | Ensure that Richmond Valley event practices are as accessible as possible | Annual | LGNSW | Community participation and satisfaction of people with disabilities during Council events | Richmond Valley events are as accessible to as many residents as possible |

## PP1.2 Brand recognition

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP1.2.1 | Include branding as compulsory criteria to receive council support | 2017/2018 | Local Partners | Richmond Valley made logo identifiable at all events | All community events branded with Richmond Valley |
| 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 | | Richmond Valley made logo identifiable at all events | Collection of marketing footage and photographs continually updated and maintained |

**Service:** **Sports Grounds, Parks and Facilities**

**Service Owner:** **Manager Infrastructure Services**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| PP1.3.1 | Development of Masterplans at Woodburn Riverside, Casino Drill Hall, Casino Showgrounds | 2017/2018 | | Improved community satisfaction with the availability of local parks and playgrounds at 84% | Woodburn Riverside, Casino Drill Hall and Casino Showgrounds masterplans completed |
| PP1.3.2 | Development of Masterplans at Razorback Lookout at Evans Head | 2018/2019 | | Improved community satisfaction with the availability and maintenance of sporting ovals, grounds and facilities at 92% | Razorback Lookout, Evans Head masterplan completed - funding dependant |
| PP1.3.3 | Complete service standards and levels for all open spaces | 2017/2018 | | Service standards met | Service standards reviewed and adopted |
| PP1.3.4 | Ensure the safest possible play spaces within Richmond Valley | Annual | | Annual playground inspection undertaken and works programmed | Playgrounds compliant with standards |
| PP1.3.5 | Completion of capital works program | Annual | | Capital works program completed on time and on budget | Sports Grounds, Parks and Facilities capital works program developed & completed in accordance with budget |
| PP1.3.6 | Develop a strategy for sports field irrigation | 2018/2019 | Sporting Groups | Strategy developed and presented to council | Strategy developed |
| PP1.3.7 | Develop a strategy for upgrade of town garden beds | 2019/2020 | | Strategy developed and presented to council | Strategy developed |

| Capital Works – Sports Grounds, Parks & Facilities | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|---|---|---|---|---|
| Coraki Park Playground Upgrade (SRV 14/15) | 35,000 | | | |
| Casino Drill Hall Amphitheatre and Riverside Precinct (SRV 14/15) | 1,393,212 | | | |
| Casino Drill Hall Revitalisation | 239,300 | | | |
| Coraki Riverside Playground Replacement | 30,000 | | | |
| Coraki Public Facilities Upgrades (Community Fund) | | 40,000 | | |
| Coraki Riverfront (SRV 14/15) | 355,000 | | | |
| Rappville Public Facilities Upgrades (SRV 14/15) | | 20,000 | | |
| Woodburn Riverside Precinct (SRV 14/15) | 1,200,000 | | | |
| Casino Showground | 15,000 | | | 30,000 |
| Evans Head Surf Club Upgrades | 44,751 | 23,077 | 23,423 | 23,774 |
| Facilities Upgrades Shelters | 10,000 | 10,000 | 10,000 | 10,000 |
| Replace Non-Compliant Playground Equip (SRV 08/09) | 5,000 | 5,000 | 5,000 | 5,000 |
| Renewals at various Facilities & Parks (SRV 14/15) | 185,000 | 165,000 | 185,000 | 185,000 |
| Sports Grounds – Light Pole Replacement (SRV 08/09) | 10,000 | 10,000 | 10,000 | 10,000 |
| Public Toilets – Refurbishments (SRV 14/15) | 40,000 | 40,000 | 40,000 | 40,000 |

**Service:**           **Swimming Pools**

**Service Owner:**     **Manager Asset Planning**

**PP1.4 Provide safe and well maintained Swimming Pools**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP1.4.1 | Develop and implement a swimming pools strategic plan | 2017/2018 | Schools, Business Chamber, NSWSports, Northern NSW Local Health District | Maintain Community Satisfaction with Council's swimming pools at 89% | Undertake business review of swimming pools operational capacity and report financial implications moving into future. |
| PP1.4.2 | Manage current pool contracts | 2019/2020 | | Assess contract renewal processes per business review | Assess contract renewal process as per business review |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP1.4.3 | Respond to Infrastructure reporting to ensure maintenance and operation of Swimming Pools. | Annual | | Works carried out on time and on budget | Develop a list of priority works and carry out per budget allowance |
| PP1.4.4 | Develop a Draft Masterplan for future development of Casino Swimming Pool Site | 2018/2019 | | Draft Masterplan developed and presented to Council | Draft Masterplan developed - funding dependant |

**Service:** **Cemeteries**

**Service Owner:** **Manager Infrastructure Services**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP1.5.1 | Cemetery works as per capital works plan | Annual | | Increase customer satisfaction with cemeteries to 95% | Cemetery capital works program delivered in accordance with budget |
| PP1.5.2 | Develop service standards for cemeteries | 2017/2018 | | Cemetery service standards developed and presented to council | Cemetery service standards developed |
| PP1.5.3 | Review Cemetery Strategy and deliver project plans accordingly | Annual | State | Cemetery strategy developed and presented to council | Cemetery Strategy developed |
| PP1.5.4 | Preparation for Casino Cemetery expansion | 2020/2021 | State | Cemetery expansion plan developed and presented to council | Cemetery expansion plan developed |

**Service:** **Libraries**

**Service Owner:** **Manager Regional Library**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP1.6.1 | Development of new and/or enhance existing programs to meet community needs | Annually | Local Community groups, Early Childhood Education | Maintain community satisfaction with the Libraries at 98% | Programs developed and implemented |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP1.7.1 | Implement and utilise Library Management System (LMS) through upgrades | 2017/2018 | | Increase the use of library resources on 2016/17 benchmark | Upgrades installed |

**Service:**      **Community Centres and Halls**

**Service Owner:**      **Manager Asset Planning**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP1.8.1 | Maintain current levels of availability and condition | Annual | | Maintain community satisfaction with community centres and facilities at 96% | Appropriate utility for community, maintain current conditions |
| PP1.8.2 | Development of Masterplan at Casino Civic Hall | 2018/2019 | Local Community Groups | Casino Civic Hall masterplan developed and presented to council | Civic Hall Masterplan developed - funding dependant |

**Service:**      **Emergency Management**

**Service Owner:**      **Director Infrastructure and Environment**

### PP1.9 Planning, preparedness, response and recovery to Emergency Services

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP1.9.1 | Coordinate Councils resources and commitment to Council and regional emergency response planning and resourcing. | Annual | NRLEMC, SES, RFS | Maintain community satisfaction with emergency management at 95% | Coordinate Councils resources and commitment to Council and regional emergency response planning and resourcing. |

# Connecting People and Places

**Objective:**        **PP2 Getting Around**
**Strategic Goal:**  **Provide a safe and accessible transport network**

| CSP Strategies | Community Indicators |
|---|---|
| • Ensure adequate maintenance and renewal of roads, footpaths and cycle ways<br>• Advocate for additional road funding from all levels of government.<br>• Advocate for and provide a safe and integrated traffic, bicycle and pedestrian movement<br>• Maintain appropriate standards of car parking<br>• Partner with the State Government to grow agricultural and freight links along the Summerland Way corridor to South East Queensland | • Improve overall community satisfaction with maintaining local roads<br>• Maintain community satisfaction with maintaining footpaths and car parking |

**Service:**           **Building and Maintaining Roads**

**Service Owner:**    **Manager Asset Planning**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| 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 | RMS | Increase community awareness of road management practices | Strategy developed and adopted |
| PP2.1.2 | Review Pedestrian Access Mobility Plan (PAMP) and cycleway plan | 2017/2018 | RMS, Business Chamber | Improved community satisfaction with the availability and maintenance of footpaths at 78% | PAMP reviewed and adopted |

### PP2.2 Striving for consistent improvement

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP2.2.1 | Create a strategic Plan for the rehabilitation of the Woodburn Coraki Road | 2017/2018 | | Improve overall community satisfaction with maintaining local roads to 70% | Strategy developed and implemented |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP2.2.2 | Introduce and Implement a road network condition survey | 2017/2018 | | Improve overall community satisfaction with maintaining local roads to 70% | Road network survey developed in accordance with strategy |
| PP2.2.3 | Deliver a targeted maintenance regime developed from the road survey | Annual | | Improve overall community satisfaction with maintaining local roads to 70% | Maintenance program developed and delivered |
| PP2.2.4 | Develop an education and awareness program including information sheets explaining road management practices | Annual | | Improve overall community satisfaction with maintaining local roads to 70% | Community awareness program developed and implemented |
| PP2.2.5 | Completion of capital works program | Annual | | Improve overall community satisfaction with maintaining local roads to 70% | Roads capital works program adopted and completed in accordance with budget |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP2.3.1 | Plan and implement public space safety and cleaning programs (street cleaning and street lighting) | Annual | | Maintain community satisfaction with maintaining footpaths at 78% | Programs developed and delivered |
| PP2.3.2 | Plan and implement maintenance programs (bus shelters, carparks, cycle ways and aerodromes) | Annual | NR Community Transport, Uniting Church Community Transport Team, Business Chamber, Aged & Liveability Advisory Committee | Maintain community satisfaction with car parking at 80% | Programs developed and delivered |
| PP2.3.3 | Advocate for expansion of public & community transport | Annual | Transport for NSW, NR Community Transport, Uniting Church Community Transport Team, | Options for improved access to public transport services and investigated and identified | Facilitate engagement with interested stakeholders to lobby for increase transport services |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| | | | Aged and Liveability Advisory Committee | | |
| PP2.3.4 | Create attractive town entrances that create community pride and increase visitation to the Richmond Valley | Annual | | Improved community satisfaction | Maintenance improvement program developed and delivered |

# Connecting People and Places

**Objective:** PP3 Working together
**Strategic Goal:** Good communication and engagement between council and the community

| CSP Strategies | Community Indicators |
|---|---|
| • Improve the communication and engagement between the Council and the community.<br>• Engage with all levels of government and other regional bodies on a regular basis to ensure all have a say in our common direction.<br>• Partner with all stakeholders including local businesses, the not for profit and government sector, community groups and community members to achieve the strategic goals of our community.<br>• Collaborate with and support community groups in delivering community support services.<br>• Provide advocacy and educational support to community groups and organisations to facilitate grant opportunities for community programs. | • Improve the level of community satisfaction with the provision of council information and level of engagement and consultation with the community<br>• Increase the community's opportunity to participate in Council's decision-making processes |

**Service:** Community Engagement, Consultation and Communication

**Service Owner:** Manager Communications, Events and Tourism

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| PP3.1.1 | Rolling Program of listening tours | Annual | | Increase the level of community satisfaction with council provision of information to 85% | Develop a rolling program of listening tours |
| PP3.1.2 | Conduct community surveys for relevant projects | Annual | | Increase the level of community satisfaction with community engagement/consultation to 80% | Design and conduct relevant surveys |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP3.2.1 | Sponsor and support national volunteer's week celebration and deliver training/ workshops to upskill volunteers | Annual | Local Community Groups | Increased volunteer participation from 2016/17 benchmark | Increase participation in community volunteerism |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| PP3.3.1 | Developing contact lists for interest groups and towns | 2017/2018 | NSW Health, Community Groups, Local Sporting Groups | Increased community satisfaction | To reach target groups, interested individuals and organisations |
| PP3.3.2 | Hosting and or supporting community events | Annual | Local Community Groups | Increased community satisfaction | Representative program of events developed and implemented. |

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

| Code | Program Activity | Timeframe | Partner/s | Measure | Target |
|------|-----------------|-----------|-----------|---------|--------|
| PP3.4.1 | Strengthening our relationships with Aboriginal communities | Annual | Aboriginal Interagency, Land Council. Aboriginal Community Organisations | Increased community satisfaction | Support key Aboriginal events and activities |
| 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 | Local Community Groups & Organisations, NSW Health, State, Schools | Increased community satisfaction | To reach target groups, interested individuals and organisations and support their events and activities |

**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.**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| PP3.5.1 | Develop partnership activities which promote inclusion and accessibility | 2017/2018 | NSW Health, Aged & Liveability Advisory Committee, State, Aged and Disability Interagency, Aboriginal Interagency | Increased community satisfaction | Maintain and review a Disability Action Plan in partnership with the community |
| PP3.5.2 | Facilitate Accessibility, Liveability and Aged Advisory Committee | Annual | Local community groups, Business Chamber | Increased community feedback | Facilitate advisory committee meetings |

**PP3.6 Improve our communication with the community**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| PP3.6.1 | Publication and delivery of Council newsletter | Annual | | Increased satisfaction with council provision of information, engagement, consultation, decision making process by 5% | To increase newsletter publications |
| PP3.6.2 | Production and distribution of online content including interactive website, video content, podcasts etc. | Annual | | Increased satisfaction with council provision of information, engagement, consultation, decision making process by 5% | To increase online publications |
| PP3.6.3 | Grow our online community and engage through social media | Annual | | Increased satisfaction with council provision of information, engagement, consultation, decision making process by 5% | Increase in online engagement |
| PP3.6.4 | Implement the "Richmond Valley Made" branding campaign | 2017/2018 | Chamber Commerce | Increased satisfaction with council provision of information, engagement, consultation, decision making process by 5% | Branding campaign developed and adopted |

**Service:**          **Community Programs and Grants**

**Service Owner:**    **Manager Asset Planning**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| PP3.7.1 | Schedule Grant writing workshops - two levels, introductory and intermediate | Annual | Local Community Groups and Local Community Orgs | Increase number of community grant applications on 2016/17 benchmark | Increase in successful community grant applications |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| PP3.8.1 | Continue to disseminate Community grant information to community groups and relevant stakeholders | Annual | | Increase number of council grant applications on 2016/17 benchmark | Increase education of community grant opportunities |
| PP3.8.2 | Provide administration and promotion of ClubGRANTS | Annual | Local Community Groups | Increase number of council grant applications on 2016/17 benchmark | Support local clubs to fund local projects |
| PP3.8.3 | Fund a Section 356 Community Financial Assistance Program | Annual | | Increase number of council grant applications on 2016/17 benchmark | Provide community grant funding |
| PP3.8.4 | Facilitate a proactive Council Grant Funding application process | Annual | State, Federal, Local Community Groups, Chamber Commerce, Aboriginal Community Groups, Disability Interagency, Aboriginal Interagency | Increase number of council grant applications on 2016/17 benchmark | Increase Council's success rate with grant applications |

# Growing our Economy

*Key Projects*

- Promote the Guide to Economic Development in the Richmond Valley
- Implementation of the Richmond Valley Tourism Development Plan
- 90% of local Development Applications approved within 40 day, in line with the State Plan
- Attract funding and investment for the Rail Freight Infrastructure within the Nammoona Industrial Precinct

*Signature Projects*

**Upgrade of the Northern Rivers Livestock Exchange**
The upgrade of the Northern Rivers Livestock Exchange will mark a new era for livestock sales, creating a nationally-significant saleyard complex which will be modern, comfortable, efficient and safe. Efficiencies created through the upgrade will give livestock agents an opportunity to present cattle to a very high standard, and will ensure better animal welfare and management and better safety for both people and animals. Stage 1 has been completed and the following key items were completed:

**Stage 1**
- Floor area 10,200 square metres
- Roof area 11,400 square metres 150m x 70m
- Two semi-automatic, four-way drafts and eight new drafting pens enabling separation of man and beast
- 12 new dual-purpose mustering or selling pens adjacent to draft
- 50 new selling pens
- Rail, gate and trough upgrade in existing selling pens
- 150mm of soft flooring throughout selling and mustering pens. Stamped concrete in draft area.
- New LED lighting throughout and IT fit out
- Dust suppression sprays over soft floor
- Stormwater roof collection to 400KL tank
- Perimeter security fence
- Weighbridge lead in reconfiguration
- Floor reconfiguration to 40% of existing holding yards
- CCTV coverage across the site
- Specialised bull wash pens
- Solar panel installation
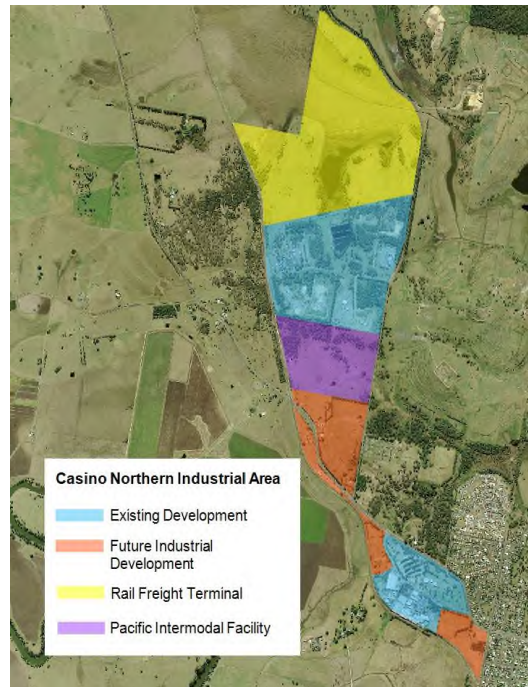- Additional agents' office



**Stage 2**
- All additions to match or exceed Stage 1 quality
- Design continuation of Stage 1 roof 15,000 square metres 150m x 100m
- 10,000 square metres of soft floor at 150 mm thickness
- Replace drinking troughs and pipes

- LED lighting and spotlights
- Extensive steelwork upgrade to rails and gates
- Loadout upgrade, soft floor, scanners on ramps and cameras
- 100 space carpark and roadworks
- Additional 400KL rainwater tank and/or dam option
- Upgrades and refurbishment to amenities, canteen, scale house
- Additional buyers lounge
- Specialised transit cattle yards
- CCTV upgrade
- Storage shed
- Public paths/signage
- Landscaping and outdoor furniture

**Growth into the future**

The Richmond Valley Council Casino Urban Land Release Strategy 2015 highlights the significant need for future industrial land releases and has identified key strategic areas of future expansion which will support the growing demand for industry generating land in the future. Both the Nammoona and Cassino Drive precincts feature in this plan.

As a community leader, Council must look to secure its area's future by providing opportunities for industry growth and employment for generations to come and these precincts are a source of significant optimism in regard to the opportunities they could deliver.



Casino Northern Industrial Area

- Existing Development
- Future Industrial Development
- Rail Freight Terminal
- Pacific Intermodal Facility

**Growth Casino industrial precincts**

The economic growth of the region has been identified as a key objective for the Richmond Valley community within Council's Community Strategic Plan and these precincts have been a source of significant optimism in regard to the opportunities they could bring. There are two strategic locations for the industrial precincts:

*Nammoona Industrial precinct, Reynolds Road*

Situated on the northern outskirts of Casino, this precinct includes existing industrial activities such as Council's waste and recycling facility, Northern Rivers Livestock Exchange, DTM Timber, Northern Cooperative Meat Company, Riverina Stockfeed and 59-hectares of vacant industrial land. The Precinct is anticipated to generate employment, business activity and revenue for the local community. The precinct has been identified as its key industrial expansion zone in the Richmond Valley. Not only do we see multimillion dollar upgrades and expansion across the Northern Rivers Livestock Exchange, the Nammoona Waste Facility and the Northern Co-operative Meat Company, Council is also actively pursuing new technology investments in the waste-to-energy sector for this precinct.

*Casino Industrial precinct, Cassino Drive*

With its close proximity to the Casino CBD and ease of access to the Bruxner Highway and Lismore, the Casino industrial precinct is well placed to attract businesses looking to expand or relocate to the region. With a variety of established industries including Council's works depot, Connelly Key Joint and Williams Building Supplies, the Casino industrial precinct is the ideal location for manufacturing industries.

# Growing our Economy

**Objective:** **EC1 Driving Economic Growth**
**Strategic Goal:** **Significantly grow the Richmond Valley's Economy**

| CSP Strategies | Community Indicators |
|---|---|
| • Support the growth of a diverse regional economy<br>• Create more job opportunities<br>• Provide support and advice to businesses and industry<br>• Create a regulatory environment which encourages investment<br>• Work in partnership with existing and prospective businesses to create new economic opportunities<br>• Partner with State Government to support the local agricultural sector and associated value-adding industries, such as the NSW Sugar Mill and Richmond Dairies<br>• Partner with the State Government to support the development of an intermodal freight facility at Casino<br>• Partner with the State Government to deliver new employment opportunities at Casino, Woodburn, Broadwater and Evans Head<br>• Increase tourism in the Richmond Valley showcasing the best attractions of our region for visitors and residents<br>• Partner with the State Government to identify opportunities to expand nature based, adventure and cultural tourism places and enhance visitor experiences within Evans Head, Broadwater and Woodburn<br>• Create long term plans for robust and accessible towns and communities<br>• Increase our levels of customer service to ensure that development is as easy as possible in the Richmond Valley<br>• Partner with the State Government to protect important farmland at Woodburn, Coraki, Fairy Hill, Casino, Shannonbrook and Leeville, to support the agricultural sectors<br>• Partner with the State Government to enhance the variety of housing options available in Casino, Evans Head and Coraki and support the unique character of local towns and villages<br>• Create Local Growth Management Strategies to grow the region's population whilst maintaining the principles of sustainability | • Expansion of local economy/increase in gross industry sector output<br>• Increase visitors to the Richmond Valley<br>• Increase visitors who stay overnight in the Richmond Valley<br>• Facilitate the development of the Nammoona Industrial Precinct |

**Service:** **Economic Development**

**Service Owner:** **Manager Property and Economic Projects**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC1.1.1 | Provide advice to Council business operations as required. | 2018/2019 & 2019/2020 | | Balanced long term financial plans adopted to fund ongoing capital needs | Plan adopted within budgeting processes |
| EC1.1.2 | New technology opportunities in waste fully explored for RVC specific outcomes in either a LGA or regional context | Annual | | Active involvement with ability to develop opportunities where feasible | No. of initiatives reviewed, level of participation and adoption of a preferred approach. |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| 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 | Business Chamber, State, Federal | Expansion of local economy | Increase in gross industry sector output for the LGA as defined by REMplan |
| 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 | Federal, State, Local Government (list identified stakeholder groups) | Network of contacts and connections within government and private industry established | Ability to gain assistance from others and influence/achieve outcomes |
| 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 | Business Chamber | Effective collaborations | Provide assistance to prospective proponents on renewable energy and waste to energy on feasibility and realisation of projects |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EC1.3.1 | Develop synergistic outcomes from the "Richmond Valley Tourism Plan" and "A Guide to Economic Development in the Richmond Valley". | Annual | | Identify areas to work together that will deliver dual benefit. | Number of successful collaborations |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| 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 | | The timely progression of development applications | Feedback from applicants/ Processing times for major developments |

**Service:** **Tourism**

**Service Owner:** **Manager Communications, Events and Tourism**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EC1.5.1 | Implement the Richmond Valley Tourism Development Plan | Annual | | Increase Tourism in the Richmond Valley | Increase Tourism spend across the Richmond Valley |

**Service:** **Town Planning and Development Services**

**Service Owner:** **Manager Development and Environment**

## EC1.6 Improved customer satisfaction with the DA process

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EC1.6.1 | Collaborate with the State Government to introduce E-Planning | 2017/2018 | DOP&E | Increased customer satisfaction | E-Planning introduced. |
| EC1.6.2 | Develop a Development Information Package. | 2017/2018 | DOP&E, NOROC Planners Group | Increased customer satisfaction | Improved guidance for applicants leading to improved quality of applications. |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC1.6.3 | Opening doors development project | 2018/2019 | | Increased customer satisfaction | Significant improvement in Customer Service Satisfaction with the DA process. |
| EC1.6.4 | Ensure efficient DA processing | Annual | | Increased customer satisfaction | Less than 40 day processing time |

## EC1.7 Provide flexible and innovative planning controls

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC1.7.1 | Development Control Policy review | 2018/2019 | DOP&E | | Report prepared/ delivered |
| EC1.7.2 | Local Environmental Plan review | 2020/2021 | DOP&E | Increasing opportunities/ diversity | Local Environmental Plan Reviewed and adopted |
| EC1.7.3 | Certificates | Annual | | Increasing opportunities/ diversity | 80% of Certificates issued within timeframes |
| EC1.7.4 | Heritage management | Annual | OE&H | Increasing opportunities/ diversity | Provide advocacy, information and incentives to property owners |
| EC1.7.5 | Contributions Plan Review | 2017/2018 | DOP&E | Increasing opportunities/ diversity | Section 94 and 94A plans reviewed |

**EC1.8 Provide sustainable Urban Development Opportunities**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC1.8.1 | Implement the Local Growth Management Plan to provide for an adequate supply of residential land. | 2019/2020 | DOP&E | Maintain an adequate supply of residential land | Have a minimum of 5 years' supply of residential land available for land release. |
| 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. | 2018/2019 | DOP&E | Draft strategy sent to Minister of Planning for endorsement | Growth Management Strategy prepared and presented to Council |

# Growing our Economy

**Objective:** **EC2 Building on our Strengths**
**Strategic Goal:** **Maximise income for the community through our Commercial activities**

| CSP Strategies | Community Indicators |
|---|---|
| • Make a significant profit for the community through the safe extraction and sale of quarry products <br> • Support the beef industry through the sustainable running of the Northern Rivers Livestock Exchange <br> • Successful completion of the upgrade project <br> • Delivery council business activities including commercial, industrial and residential land development | • Secure the budgeted income from our quarries <br> • The Northern Rivers Livestock Exchange is financially sustainable <br> • Financially sustainable land development and real estate activities <br> • Procure property for residential and industrial development |

**Service:** **Quarries**

**Service Owner:** **Manager Infrastructure Services**

## EC2.1 Operate a financially sustainable business

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EC2.1.1 | Provide materials for Council works that are not available elsewhere. | Annual | | Quarry operations are economically sustainable and there is an adequacy of supply | Manage the resource and ensure products are available for council operations |
| EC2.1.2 | Continue with leasing of Peterson's Quarry as per agreement. | 2019/2020 | | Quarry operations are economically sustainable and there is an adequacy of supply | Maintain tenancy at end of option period |

**Service:**          **Northern Rivers Livestock Exchange**

**Service Owner:**    **Manager Infrastructure Services**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EC2.2.1 | Stage 1 upgrade of the NRLX (upgrade of receivables and sale areas) | 2017/2018 | Auctioneer Agents Assn. | Financially Sustainable Business | Achieve animal welfare and WHS standards and Environmental Compliance |
| EC2.2.2 | Stage 2 upgrade of the NRLX (upgrade of post-sale area) | 2018/2019 | Auctioneer Agents Assn. | Financial sustainability | Achieve financial sustainability |
| EC2.2.3 | Prepare a Business Plan | 2017/2018 | | Financial sustainability | Achieve financial sustainability |

**Service:**          **Private Works**

**Service Manager:**  **Manager Infrastructure Services**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EC2.3.1 | Provide Private Works as required | Annual | | Private Works yield 10% dividend | Private Works provided when and where required |

**Service:**          **Real Estate Development**

**Service Owner:**    **Manager Property and Economic Projects**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EC2.4.1 | Acquisition, management and disposal of Council land to realise commercial opportunities | Annual | | To generate additional income by realising a dividend from Council real estate reserve | Reserve balance |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| 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 | | Development of a program for acquisition and disposal of Council property | Program adopted by Council |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC2.5.1 | Implement strategy for the acquisition and disposal of Council land for economic benefit | Annual | | Development of a program for acquisition and disposal of Council property | Program adopted by Council |
| EC2.5.2 | Develop and market residential land estate | Annual | | Release of lots to meet market demand | Number of lots available for sale |
| EC2.5.3 | Develop and market industrial land estate | 2020/2021 & 2021/2022 | | Release of lots to meet market demand | Number of lots available for sale |
| EC2.5.4 | Acquisition of development site for industrial subdivision | 2020/2021 | | Property acquired | Progression of contract for purchase |
| EC2.5.5 | Acquisition of development site for residential subdivision | 2019/2020 | | Progression of contract for purchase | Progression of contract for purchase |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EC2.6.1 | Business engagement | Annual | | Round tables and one on one meetings | Number of engagements |
| EC2.6.2 | Interact with local Business Chambers and work regionally with the NSW Business Chamber | Annual | Business Chamber | Regular attendance and Chamber meetings and strategic interactions where necessary | Number of meetings attended and interactions |
| EC2.6.3 | Develop and implement an action plan for the reduction of vacant retail spaces. | 2018/2019 & 2019/2020 | | An action plan to reduce the number of vacant retail spaces | Implementation of activities identified in the action plan |
| EC2.6.4 | Maintain the database of businesses operating in the LGA and utilise this data to open communication directly with businesses. | Annual | | An operative and current database of business contacts | Ability to use the database to effectively contact businesses |

# Looking After Our Environment

### *Key Projects*

- Complete cell capping at Bora Ridge.
- Upgrade to the Bora Ridge Transfer Station.
- Implementation of energy and carbon emissions reduction scheme for the water supply service.
- Implementation of the stormwater management plan.
- Implementation of the Water and Sewer Capital program.

### *Signature Projects*

**Construction of a new landfill cell at the Nammoona Waste and Recovery Facility**

Throughout 2017/2018 Council will be undertaking the planning and design for the next cell at Nammoona Waste and Resource Recovery Facility.  The new cell, nicknamed Super 6 by staff because it's a combination of Cells 6, 7 and 8 is forecast to commence construction in 2018/2019 and will be staged over a few years.  The construction of Super 6 should achieve certainty for the landfilling of non-recyclable wastes for up to 15 years following completion.  The construction of Cell 5 did not proceed due to its prohibitive cost and it is anticipated that the economies of scale achieved by combining the construction of Cells 6, 7 and 8 will make Super 6 a viable landfilling solution for the Richmond Valley community.

**Facilitate the Upgrade of the Jabiru Geneebinga Wetlands in Casino**

The Jabiru Geneebeinga Wetlands on Queensland Road Casino was developed as a Bicentenary project in 1988.  The Wetlands are in need of renewal and Council will work with interested groups in the community to develop a plan which will enable grant funding to be sought.  The opportunity exists for this precinct to become an important regional tourist destination as it also includes the Casino Golf Course, Casino Mini-rail. Richmond Dairies are developing a project with in conjunction with Southern Cross University to utilise the land they currently use for grazing to expand the Wetlands and provide improved processes for their effluent management, which to enhance the existing wetlands. Improved habitat, wetlands and facilities could become an exciting drawcard for birdwatchers and visitors who enjoy the outdoors.

# Looking After Our Environment

**Objective:**      **EH1 Managing our Waste and Water**
**Strategic Goal:** **Provide Sustainable, Reliable and Safe Water, Sewer, Waste and Recycling Services**

| CSP Strategies | Community Indicators |
|---|---|
| • Provide environmentally sustainable waste collection, disposal and recycling services<br>• Investigate a Food Organics Program for commercial and retail business<br>• Provide sustainable, safe and cost effective water and sewerage services meeting the needs of the community<br>• Effectively manage stormwater and flooding | • Increased Landfill diversion<br>• The waste business operating to full potential<br>• Continuous improvement of our stormwater networks and infrastructure<br>• Continue inspections and condition monitoring of the network<br>• Active maintenance programs for stormwater management |

**Service:**      **Waste Management**

**Service Owner:**      **Manager Infrastructure Services**

**EH1.1 Waste and resource recovery future options**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH1.1.1 | Develop and implement a waste strategy including long term waste and resource recovery options which are sustainable and affordable | 2017/2018 | | Sustainable, secure and affordable waste and resource recovery solutions for the community while meeting environmental and statutory obligations plus WARR strategy objectives | Waste Strategy adopted and action plan implemented |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH1.2.1 | Review costs, resources and options for businesses and set a new fee structure | 2017/2018 | | Generate income to ensure long term viable waste collection options for businesses | Options and fee structure in place to generate income |

## EH1.3 Waste Management domestic kerbside collections

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH1.3.1 | Review collection run frequencies and efficiencies including investigating GPS tracking systems and options | 2018/2019 | | Efficient and reliable service to the community | Improve the community satisfaction with domestic waste stream collection to 90% |

## EH1.4 Close and cap completed waste facility cells

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH1.4.1 | Develop and implement capping plans | Annual | | Best practise and protecting the environment | Completed compliant capped cells |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH1.5.1 | Research and secure Waste Less Recycle More EPA and Environmental Trust funding | Annual | | Increase in grant funding applications resulting in reduced cost of waste infrastructure | Cost effective infrastructure in place |

## EH1.6 Deliver environmentally sustainable waste collection, disposal and recycling programs and services to the community recovery education

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH1.6.1 | Education delivered to the community through various activities | Annual | | Increased diversion rates | Informed community actively participating in resource recovery |
| EH1.6.2 | Delivery of capital works projects | Annual | | Delivery of Capital Works programs | All capital works projects delivered |

| Capital Works – Waste Management | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|----------------------------------|-----------|-----------|-----------|-----------|
| Plant Purchases | | 983,636 | 460,000 | 468,182 |
| Nammoona Landfill | 2,846,425 | 742,000 | 15,000 | 315,000 |
| Bora Ridge Transfer Station | 720,960 | | | |
| Evans Head Transfer Station | 150,000 | 80,000 | | |
| Rappville Transfer Station | | 8,000 | | |

**Service:**      **Stormwater Management**

**Service Owner:**    **Manager Infrastructure Environment**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH1.7.1 | Implement the revised stormwater management plan | 2018/2019 | | The effective management of stormwater within the community | Implement stormwater management action plan |

| Capital Works – Stormwater Management | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|---|---|---|---|---|
| Casino Drainage Improvements | 75,000 | 105,000 | 10,000 | 185,000 |
| Coraki Drainage Improvements | | | | 10,000 |
| Evans Head Drainage Improvements | 358,000 | 90,000 | 135,000 | |

**Service:**      **Water Supplies and Sewerage Services**

**Service Owner:**    **Manager Infrastructure Services**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH1.8.1 | Continue to provide safe and secure water and sewerage networks through the implementation of Integrated Water Management Plans | Annual | | Water supply 100% compliant and community satisfaction | Improve annual per unit rate against state average/ achieve compliance with drinking water guidelines |
| EH1.8.2 | Work through network and camera surveys to develop a long term strategic works program for water and sewer assets. | Annual | | Water supply 100% compliant and community satisfaction | Having a strategic works program in place based on age and condition |
| EH1.8.3 | Implement an energy and carbon emission reduction program | 2017/2018 | | Water supply 100% compliant and community satisfaction | Develop an energy and carbon emission reduction program |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EH1.8.4 | Review current water sewer infrastructure and develop improvement plan | 2018/2019 | | 30 Year Capital Works Program adopted | Develop a water sewer infrastructure improvement plan as part of Integrated Water Management Plan process |
| EH1.8.5 | Investigate an alternative water source for water supply security to Casino in emergencies | 2018/2019 | | Mitigated any potential disasters | Investigate and report on an alternative water source |
| EH1.8.6 | Develop and implement strategies to improve Council's water and sewerage infrastructure as identified in the IWCM Strategy Plan | Annual | | IWCM Strategy Plan developed and adopted by Council | Improvement plan completed in accordance with Strategy |

| Capital Works – Water Supplies and Sewerage Services | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|------|-----------|-----------|-----------|-----------|
| Water Mains Replacements | 415,000 | 465,000 | 465,000 | 465,000 |
| Water Meter Replacements | 30,000 | 20,000 | 20,000 | 20,000 |
| Water Reservoirs | 15,000 | | | |
| Water Treatment Plants | 550,000 | 500,000 | | |
| Water - Other | 540,000 | 570,000 | 810,000 | 410,000 |
| Water – Plant Purchases | 10,000 | 10,000 | 10,000 | 10,000 |
| Sewer Mains Repairs | 30,000 | 887,000 | 30,000 | 30,000 |
| Sewer Junction Repairs | 80,000 | 80,000 | 80,000 | 80,000 |
| Sewer Manhole Repairs | 30,000 | 30,000 | 30,000 | 30,000 |
| Sewer Relining Program | | 800,000 | | 800,000 |
| Future Sewer Renewals | 10,000 | 300,000 | 1,000,000 | 1,000,000 |
| Sewerage Pump Stations | 577,770 | 1,806,000 | 258,000 | 207,000 |
| Sewerage Treatment Plants | 1,140,000 | 1,125,000 | 805,000 | |
| Plant & Equipment | 30,000 | 30,000 | 30,000 | 30,000 |

# Looking After Our Environment

**Objective:** **EH2 Promoting and Facilitating the Protection of the Environment**

**Strategic Goal:** **Protect and enhance the Richmond Valley's beautiful environment**

| CSP Strategies | Community Indicators |
|---|---|
| • Provide services and programs which protect and enhance our natural and built environment<br>• Develop and use regulatory instruments to protect and manage the environment<br>• Lead and engage the community to increase awareness and improve sustainable management of the environment<br>• Minimise environmental harm through Council's own environmental practices<br>• Advocate for and support initiatives to improve the health of the Richmond River | • Maintain community satisfaction with the natural environment<br>• Maintain community satisfaction with beaches and riverbanks |

**Service:** **Environmental Health**

**Service Owner:** **Manager Development and Environment**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH2.1.1 | Budgets allocated to support services and programs | Annual | NP&WS, EPA, Landcare, LLS, DPI, community groups | Maintain the community satisfaction with protecting the natural environment at 89%<br><br>Maintain community satisfaction with riverbanks at 80%<br><br>Maintain community satisfaction with beaches at 94% | Services and programs developed and provided within budget |

**EH2.2 Upgrade to the Jabiru Geneebeinga Wetlands**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH2.2.1 | Develop Jabiru Geneebeinga Wetlands Masterplan | 2020/2021 | NP&WS, EPA, Landcare, community groups | Long term strategy implemented for the management of the Jabiru Geneebeinga Wetlands | Finalised Masterplan adopted by Council |

**Service:** Environmental Management

**Service Owner:** Manager Development and Environment

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH2.3.2 | Respond to Environmental Incidents | Annual | EPA | 80% of incidents responded to within CRM timeframes | Reduction in number of environmental incidents |

**EH2.4 Develop programs in consultation with the community and stakeholders to minimise environmental harm through Council's own environmental practices**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| EH2.4.1 | Flying Fox Management | Annual | NP&WS, OLG | Ensuring the health of the community is protected and enhanced | Implement Flying Fox Management Plan |
| EH2.4.2 | Conduct Food Shop Inspections | Annual | Food Authority | Ensuring the health of the community is protected and enhanced | 95% of medium to high risk shops inspected |
| EH2.4.3 | Skin Penetration inspections | Annual | NSW Health | Ensuring the health of the community is protected and enhanced | Inspections completed every 2 years |
| EH2.4.4 | Maintain Water Quality Inspections Schedule for public swimming pools | Annual | NSW Health | Ensuring the health of the community is protected and enhanced | Water Quality Inspections Schedule maintained |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EH2.4.5 | Prompt response to general enquires | Annual | | Respond to incidents reported through Councils CRM process | 80% of incidents responded to as per CRM timeframes |
| EH2.4.7 | Public Health Registers and Response | Annual | NSW Health | Register up to date and provided to NSW Health on request | Maintain Register |
| EH2.4.8 | Conduct OSMS audits | Annual | | 150 on-site sewerage management systems inspected annually | No. of risk audits per year |
| EH2.4.9 | Caravan Park approvals | Annual | | 100% compliance with approvals | Approval to operate issued in accordance with legislative requirements |

## EH2.5 Develop a long term strategic plan for the Animal Shelter

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EH2.5.1 | Draft a long term strategic plan for the Animal Shelter | 2018/2019 | OLG, RSPCA | Long term strategy for the management and upgrade of the animal shelter | Plan developed and adopted |

## EH 2.6 Implement Council's adopted Companion Animals Management Strategy

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| EH2.6.1 | Decrease in the number of dog attacks | Annual | OLG, Local Aboriginal Land Councils | Companion Animals Strategy Implemented | 5% reduction in the number of dog attacks. |
| EH2.6.2 | Increase in the number of de-sex animals from the previous years statistics | Annual | OLG, Local Aboriginal Land Councils, Local Vet Clinics | Companion Animals Strategy Implemented | 5% increase of de-sexed animals |
| EH2.6.3 | Decrease in the number of roaming animals | Annual | OLG, Local Aboriginal Land Councils Local Vet Clinics | Companion Animals Strategy Implemented | 5% reduction in the number of roaming animals |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| EH2.6.4 | Increase in the number of follow ups of dangerous dogs audits | Annual | OLG | Companion Animals Strategy Implemented | Develop schedule for dangerous dog audit and conduct inspections as per schedule |
| EH2.6.5 | Rehousing rates | Annual | Animal Welfare Org, OLG | The rehousing of animals in the pound is maximised and strong links with animal welfare groups maintained | Maintain rehousing rates |

# Making Council Great

*Key Projects*
- Implementation of a staff Health and Wellbeing program providing a culture of wellbeing which will create a sustainable workplace where staff are supported holistically, to perform at their best.
- Implementation of mobile computing to support Council's ability to serve its customers including:
  - o Improve responsiveness to customers as staff do not need to return to the office to submit paperwork, pick up the next job etc. This should also reduce travel costs.
  - o Real time access to critical information enables staff to make better decisions in response to customers e.g. access to prior inspection results or prior complaints allows staff to adjust how staff respond to a situation.
  - o Information is captured once and shouldn't require administrative support to enter it into a system. This avoids transcription and interpretation errors that are common in manual data entry processes.
  - o Staff are contactable by phone, email, text and other mechanisms enabling better communication, improved responsiveness, and a safer workforce

*Signature Projects*

**The Opening Doors Project**

Transforming Council culture to ensure that the customer is at the centre of everything that we do and we provide the best possible return on the investment for the money we receive from the community.

# Making Council Great

**Objective:** **CS 1 Leading and Advocating for our Community**
**Strategic Goal:** **A Highly Efficient and Effective Council**

| CSP Strategies | Community Indicators |
|---|---|
| • Undertake Council's leadership with a strong governance and management framework covering all of council's planning, monitoring, reporting and transparent and informed decision making<br>• Convene open, accessible and transparent Council and Committee Meetings<br>• Richmond Valley Council will be a responsible fiscal manager<br>• Advocate strongly on behalf of the community with State and Federal government and other regional bodies<br>• Be a highly active member in the Northern Rivers Regional Organisation of Councils<br>• Ensure Council's organisational compliance, practices and performance are regularly monitored and reviewed. | • Improvement of community perception of ability to participate in Council's decision-making process<br>• Improvement of community perceptions of Council operating under ethical, open and transparent processes<br>• Improvement in community perception of Council operating efficiently, effectively and providing value for money |

**Service:** **Governance & Advocacy**

**Service Owner:** **Manager Governance & Risk**

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS1.1.1 | Encourage participation in council meetings/committee meetings | Annual | Community Groups | Increase the community's opportunity to participate in Council's decision-making processes to 73% | 80% attendance at Council meetings/committee meetings by councillors |
| CS1.1.2 | Provide business papers in accordance with Code of meeting Practice | Annual | OLG | Increase the community's opportunity to participate in Council's decision-making processes to 73% | Business papers provided in accordance with the Code of Meeting Practice |
| CS1.1.3 | Develop and conduct a Councillor training program | Annual | OLG | Increase the community's opportunity to participate in | Number of Code of Conduct complaints against |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| | | | | Council's decision-making processes to 73% | councillors |
| CS1.1.4 | Communicate Council's achievements, strategic objectives and actions | | | Quarterly reports to Council and the community on Council's achievements against stated objectives | Clear communication on achievement against objectives in Council's Community Strategic Plan |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS1.2.1 | Develop a risk management program which identifies and controls Council's Enterprise Risks | Annual | | Risks identified and controls implemented | Risk management program implemented |
| CS1.2.2 | Place appropriate insurance in accordance with Council's insurance program | Annual | | Implementation of Council's insurance program based on adequate and informed risk profiling | Risks adequately insured |
| CS1.2.3 | Implementation of a corporate compliance program | Annual | | Compliance with statutory performance | Compliance obligations identified |

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

| Code | Program Activity | Timeframe | Partner/s | Measure | Target |
|------|-----------------|-----------|-----------|---------|--------|
| CS1.3.1 | Internal audit committee meetings | Annual | | council's decision making is in accordance with legislative requirements and OLG best practice guidelines | To ensure that council's risks are identified and mitigated |

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

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS1.4.1 | Monitor capital works performance | Annual | | Improve performance ratios | To ensure capital works are delivered on time and within budget |
| CS1.4.2 | Coordination and management of major projects | Annual | | Projects on time and on budget | To ensure that projects are managed efficiently and effectively |
| CS1.4.3 | Identify trends in business performance and report to senior management | Annual | | Improve performance | To ensure that performance is monitored and reviewed |

# Making Council Great

**Objective:** **CS2 Great Support**
**Strategic Goal:** **Council's support services provide professional and effective service**

| CSP Strategies | Community Indicators |
|---|---|
| • Provide excellent customer service to the community<br>• Modernise Council's Information Technology to support a great council<br>• Train and develop a highly professional and skilled workforce<br>• Provide a safe and healthy working environment for council's workers, visitors, contractors and customers<br>• Manage Council's financial services, procurement practices and fleet sustainably, responsibly and effectively<br>• Provide skilled and professional support services to manage and plan for council's existing and renewable assets and infrastructure<br>• Management of Council's plant, vehicles and equipment of a whole of life basis taking into account risks, community expectations and the quadruple bottom line | • Improvement in internal customer satisfaction across all internal services |

**Service:** **Customer Service**

**Service Owner:** **Coordinator Customer Service**

**CS2.1 Ensure the ongoing delivery of a quality customer service oriented organisation**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.1.1 | Ensure that Council continues to meet the expectations of the community in delivering quality customer service | Annual | | Increase in community satisfaction | Community satisfaction |
| CS2.1.2 | Continually review and monitor the quality of customer service provision across the organisation | Annual | | Improved stakeholder satisfaction | Stakeholder satisfaction |

**Service:**         **Information Technology Services**

**Service Owner:**   **Manager Information & Technology Services**

**CS2.2 Staff have the technology and information systems required to deliver the outcomes expected by the community**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.2.1 | Implement application upgrades, configuration changes, data entry screens, reports, and workflow within Council's core applications | Annual | | To identify and fix inefficient processes through appropriate use of technology | Number of issues resolved and enhancements implemented |
| CS2.2.2 | Utilise mobile technologies so staff can access council information and complete tasks while in the field | Annual | | Improve staff productivity and efficiency | Number of tasks which can be completed by staff using mobile technology |
| CS2.2.3 | RVC documents project delivers records and document management and workflow capabilities | 2017/2018 | State Records | Efficiencies in document based processes and workflows | Number of business processes supported by RVC documents system |

**CS2.3 Technology in the community which promotes economic growth and community safety**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.3.1 | Manage and maintain CCTV and public Free Wi-Fi systems | Annual | Police | Maintain Council Free Wi-Fi and CCTV monitoring system | Number of users utilising CBD free wi-fi during the past quarter. 95% uptime for CCTV |

**CS2.4 Efficiency and value from IT investments**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.4.1 | Systems are maintained within one version of currently released product | Annual | | IT Systems are stable, responsive and secure | 90% of Council's core applications, infrastructure and software are current (i.e. within one version of the vendor's current major release level) |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.4.2 | Management of network performance. | Annual | | IT Systems are stable, responsive and secure | 99% uptime of Council's core network during business hours. |
| CS2.4.3 | Security and data protection | Annual | | No penetration | Stability from potential data corruption attack |

### CS2.5 Efficient records processes

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.5.1 | Efficient processing of incoming correspondence. | Annual | | Processing of incoming correspondence | 95% of all incoming letters and emails to Council are registered into Council's system daily and allocated to appropriate staff member for action within agreed timeframes. |
| CS2.5.1 | Efficient processing of incoming correspondence. | Annual | | Processing of incoming correspondence | 95% of all incoming letters and emails to Council are registered into Council's system daily and allocated to appropriate staff member for action within agreed timeframes. |

**Service:** **Organisational Development**

**Service Owner:** **Manager Organisational Development**

### CS2.6 Place-based employer of choice attracting a diverse workforce

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.6.1 | Streamline recruitment process | Annual | | Recruitment survey constructed | Recruitment process has a personal touch, engaging potentials, recruitment is well-defined in website |
| CS2.6.2 | Rebrand recruitment to coincide with EVP strategies | Annual | | Website updated | Highlight values, leadership and working at RVC on websites |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| CS2.6.3 | Implement internal initiatives that boost morale | Annual | | Programs implemented according to strategy | Peer to peer recognition program implemented. Bright ideas program implemented |
| CS2.6.4 | Update on-boarding process | Annual | | Visible app installed | App built that contains on-boarding information including policies (dependant on staff being issued with devices) |

## CS2.7 Develop and retain an engaged and performing workforce

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| CS2.7.1 | Implement a 12-24 month leadership and culture plan | 2018/2019 | | Staff trained in leadership with an increase in communication survey average | Strategy for frontline staff devised. HBDI conducted for management team |
| CS2.7.2 | Implement a Health and Wellbeing Program | Annual | | Programs implemented according to strategy | Program implemented prior to FY19. Diverse activities for mental and physical health |
| CS2.7.3 | Manage strategy for YES trainees including those that have graduated by designing an emerging leaders program | Annual | | Mentor program implemented that engages junior staff up to Managers | Mentoring program developed for staff |
| CS2.7.4 | Manage staff survey strategy | Annual | | Ongoing | Increase in participants |

## CS2.8 Creating a contemporary workplace

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| CS2.8.1 | Review current values and behaviours | Annual | | Behaviours implemented and form RVC linguistics | New values and behaviours designed and implemented |
| CS2.8.2 | Manage the implementation of digital transformation for HR systems and process | Annual | | All staff utilising ESS | ESS implemented. SCOUT maintained |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS2.8.3 | Manage training plan | Annual | | Culture strategy implemented with associated programs | Training plan altered to suit organisational rather than individual need |
| CS2.8.4 | Develop OD team to be 'match-fit' that supports a contemporary workforce | 2018/2019 | | Restructure/ training implemented | High functioning team that supports contemporary organisational needs |
| CS2.8.5 | Manage and review policies and procedures | Annual | | Policies implemented on a bi-monthly basis | Policies rewritten in simple language |
| CS2.8.6 | Educate staff on PULSE and review process yearly | Annual | | Movements run percentile averages to an increased number | Interventions implemented as a direct response to survey data |

**Service:**            **Work Health & Safety**

**Service Owner:**      **Manager Governance & Risk**

**CS2.9 Proactive management of WHS systems to minimise safety risks**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS2.9.1 | Continue to coordinate Council's Incident Reporting system | Annual | | Reduction in safety incidents resulting in injury claims on 2016/17 benchmarking | All incidents reported to management in a timely manner |
| CS2.9.2 | Annual review of Safety Management Plan | Annual | | Reduction in safety incidents resulting in injury claims on 2016/17 benchmarking | To review all Safety Management Plan documentation and obtain Management sign-off |
| CS2.9.3 | Rolling audit and hazard inspection program and reporting | Annual | | Reduction in safety incidents resulting in injury claims on 2016/17 benchmarking | To mitigate safety risks |
| CS2.9.4 | Develop and Implement a | 2017/2018 | | Number of | To identify all health- |

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
|  | Health Monitoring Program |  |  | compliance breaches (PINs) | related risks which have potential to cause harm to workers |
| CS2.9.5 | Facilitate Health and Safety Committee | Annual |  | Reduction in safety incidents resulting in injury claims on 2016/17 benchmarking | To make recommendations to Management on WH&S issues |
| CS2.9.6 | Develop and implement a WHS Safety Training program | Annual |  | Reduction in safety incidents resulting in injury claims on 2016/17 benchmarking | To ensure all staff are trained and competent in their roles |
| CS2.9.7 | Ensure Council's WHS practices are compliant with legislative requirements | Annual |  | No compliance breaches | To ensure compliance with legislation requirements |

## CS2.10 Provide an effective injury management program

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|------------------|-----------|-----------|--------|---------|
| CS2.10.1 | Develop and implement a Return to work program | Annual |  | Maintain 2016/17 benchmarking for Lost Time Injuries/Hours | Reduction in Lost time |
| CS2.10.2 | Develop relationships with Stakeholders to assist in managing Workers Compensation claims | Annual |  | Maintain 2016/17 benchmarking for Lost Time Injuries/Hours | Ensure compliance and reduction in lost time |
| CS2.10.3 | Reporting of injury management results to council | Annual |  | Reports prepared and presented to council | Report to council bi-annually on council's injury management performance showing injury rates and lost time injuries |

**Service:** **Financial Services**

**Service Owner:** **Chief Financial Officer**

### CS2.11 Examine all revenue and expenditure reduction opportunities within legislative powers

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS2.11.1 | Complete review of council revenue | Annual | | Increase income over and above rate pegging | Increase revenue by 3% of CPI |
| CS2.11.2 | Ensure council's procurement practices deliver best value for money | Annual | | Increase income over and above rate pegging | Reduction in money spent on goods and services |
| CS2.11.3 | Examine the opportunity to share regional services with other local government agencies. | Annual | | Increase income over and above rate pegging | Develop regional relationships/partnerships increasing on the 2016/2017 benchmark |
| CS2.11.4 | Investigate different investment options to maximise Councils return on investments | 2017/2018 | | Improvement of percentages from Reviews | Analysis workshop to determine efficiencies and decrease the % outstanding within the financial statements |

### CS2.12 Ensure compliance with Accounting Standards and Local Government Legislation

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS2.12.1 | Manage Council's finances in accordance with legislative requirements | Annual | | Unqualified Audit Report for each year of the Delivery Program | Unqualified audit |

**Service:** **Fleet Management**

**Service Owner:** **Manager Infrastructure Services**

### CS2.13 To sustainably and strategically manage council's fleet program

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|------|-----------------|-----------|-----------|--------|---------|
| CS2.13.1 | Complete fleet procurement in accordance with the plant replacement program | Annual | | Providing plant, vehicles and equipment to service the internal needs of Council | Replace plant and equipment as per the annual procurement plan |

| Capital Works – Fleet Management | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|---|---|---|---|---|
| Fleet Management | 2,551,364 | 2,657,055 | 1,889,805 | 1,860,528 |

**Service:**          **Engineering Support & Asset Management**

**Service Owner:**     **Manager Assets and Planning**

**CS2.14 Maintain Strategic Asset Management focus, and provide inspection and technical information for the development of design and Capital works programs**

| Code | Program Activity | Timeframe | Partner/s | Target | Measure |
|---|---|---|---|---|---|
| CS2.14.1 | Development of design and Capital works programs Annually | Annual | | Capital works program completed on time and on budget | Capital Works Program Developed |