

Richmond
Valley
Council



Revised Delivery Program 2017/2021
Adopted by Council 25 June 2019

Richmond Valley Council recognises the people of the Bundjalung Nations as Custodians and Traditional Owners of this land and we value and appreciate the continuing cultural connection to lands, their living culture and their unique role in the life of this region in the past, present and future.

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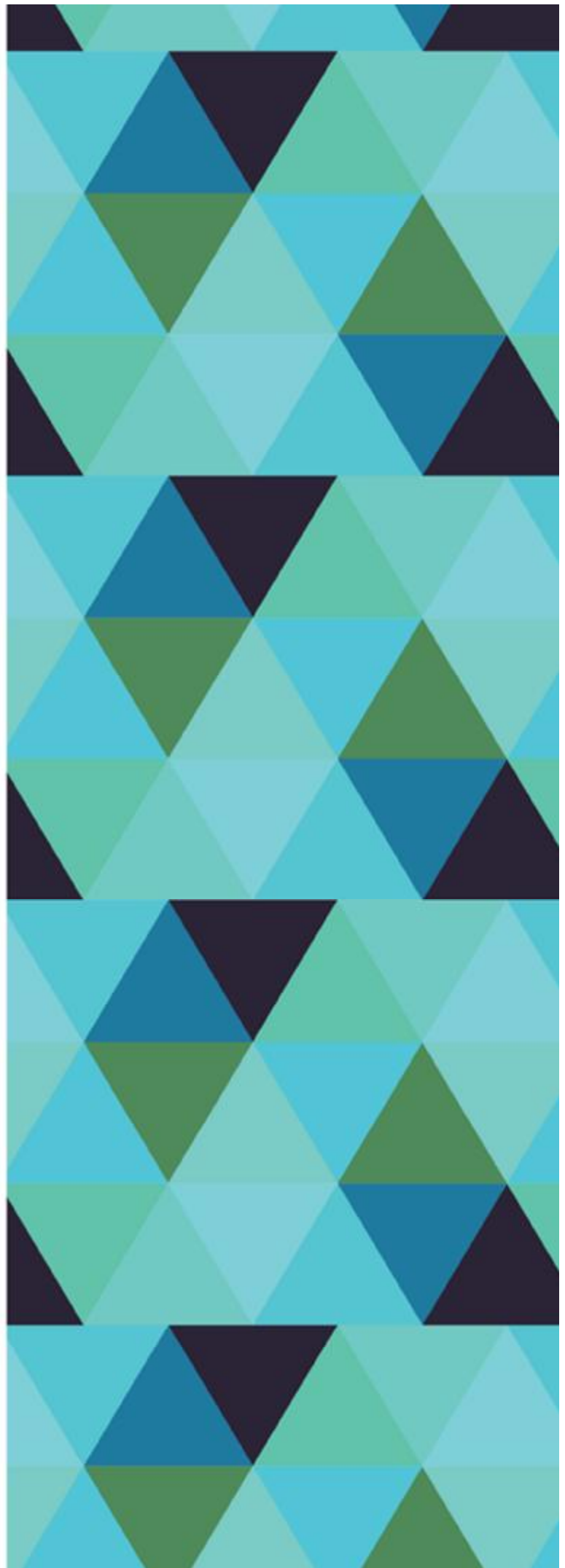
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About the Richmond Valley

The Richmond Valley is home to a diverse community which spreads from the coastline at Evans Head to the rural heartland of Casino over an expanse of around 3050km. The sense of community is enhanced by the friendliness of the people and the acceptance of all who call the Richmond Valley home.

The Richmond Valley Council area has a large number of natural assets, including beaches, agricultural lands, significant river ways and hinterland areas. This natural beauty and the relaxed and friendly atmosphere of the community has been a major draw card for sea changers and tree changers in recent years.

The retail and residential hub, Casino, has a population of more than 10,914 with the balance of the population of 23,317 residing in the communities of Evans Head, Woodburn, Coraki, Broadwater, Rileys Hill, Rappville and New Italy.

The Richmond Valley is on the cusp of something big. Council has the platform to support significant growth in the local economy, which in turn will contribute to growth in the Northern Rivers regional economy.

As the Beef Capital, Casino has the Northern Co-operative Meat Company (NMC), which contributes significantly to the \$374.6 million in economic activity generated by the meat industry, as well as Richmond Dairies which exports to numerous countries, followed by Council's own recently upgraded Northern Rivers Livestock Exchange which has a turnover of more than \$100 million. Along with this, the Richmond Valley has Australia's largest beef jerky producers in New World Foods.

But it's not just beef the Richmond Valley produces. It also has a significant range of agricultural and manufacturing industries including Sunshine Sugar with their mill at Broadwater, Mountain Blue Blueberries, Blue Dog Ti Tree, Mara Foods and OzRice, to name a few.

The diversity in the Richmond Valley economy is exemplified by the tourism influxes experienced in the coastal regions, around Evans Head with its boat harbour, and there are many opportunities to be developed to draw more tourists inland.

Through focused economic development and by telling our story through business and tourism activities, our economy and community are set to prosper.

Council and the community understand their roles in the challenges which lie ahead and how the Richmond Valley can position itself to develop specific strengths within the economies of the future.

Mayor-GM Message

We are proud to present Richmond Valley Council's Revised Delivery Program 2017-2021. Together, we have achieved many things during this Council term through team work, hard work and focus and we look forward to working together closely in the year ahead as we continue our progress as a Council on serving the needs of our growing community.

Our key areas of focus are guided by the priorities in our Community Strategic Plan, including economic development, advocacy and partnerships, and civic pride. We are also driven by our ongoing commitment to customer service excellence, whether it's at the front desk, over the phone, via email or when we meet you on the street.

There have been many highlights throughout the Delivery Program period, including:

- the long-awaited multimillion dollar upgrade of the Northern Rivers Livestock, Exchange (Casino saleyards),
- commencement of the redevelopment of the Casino Drill Hall site,
- commencement of the revitalisation the Woodburn Riverside Precinct,
- producing a Guide to Economic Development and a Tourism Development Plan,
- Evans Head Coastal Zone Management Plan adopted by Council,
- delivery of the Broadwater shared pathway to Broadwater Beach,
- masterplan for Broadwater-Rileys Hill Community Hall and Memorial Park prepared and significant works completed,
- construction of a new Casino Men's Shed,
- construction of new Coraki SES building,
- Casino and Evans Head libraries refurbishment,
- renewal of community facilities throughout the Council area, including accessible toilet and extended access ramp installed at the Rappville Public Hall, playgrounds and amenities for; Albert Park, Crawford Square, Queen Elizabeth Park, Webb Park and the Showground in Casino, Stan Payne Oval, Paddon Park and Razorback Lookout Evans Head, Coraki riverfront, Woodburn Oval, the New Italy Mountain Bike Forest, the Evans Head Aquatic Centre, as well as the Casino, Evans Head and Woodburn skate parks,
- landscape improvements to town entrances, median strips and garden beds throughout the Council area.



Robert Mustow
Mayor



Vaughan Macdonald
General Manager

Special Rate Variation

Like many other NSW councils, our roads, footpaths, drainage and other community assets require ongoing maintenance and upgrades to ensure they meet the level of service expected by the community.

To maintain service levels, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for a four-year special variation to increase its general income by 5.5% per annum for each year from 2019-20 to 2022-23, and to retain this increase in its rate base permanently.

This was approved on 13 May 2019 and will generate an additional \$3.9 million over the four years for vital renewal works on Council's infrastructure.

The additional funds will be used exclusively to enhance Council's financial sustainability, maintain existing services, infrastructure and facilities, and renewing infrastructure including roads and public amenities.

Looking ahead

One of Council's largest-ever capital works programs will see the completion of the multi-million dollar upgrade of the Northern Rivers Livestock Exchange which commenced in the 2016-2017 year. With NSW Premier Gladys Berejiklian visiting in July 2018 to announce a \$7 million contribution to enable the full upgrade of the NRLX, a new era for livestock sales is coming with the creation of 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.



Council continues to work closely with potential investors for key projects in Evans Head, Woodburn and Broadwater as we rise to the challenge of supporting the construction of the Pacific Motorway and preparing our communities for life after the highway has bypassed our towns and villages. We are committed to the completion of our signature projects and will continue our drive to secure new investment across the Richmond Valley.

Mayor Robert Mustow and General Manager Vaughan Macdonald (right) pictured with NSW Premier Gladys Berejiklian and Member for Clarence Chris Gulaptis at the Northern Rivers Livestock Exchange.

Integrated Planning and Reporting Framework

What are the Integrated Plans?

The NSW Government's Integrated Planning and Reporting (IP&R) Framework is required for all local government councils. The Integrated Plans are the Richmond Valley Made 2030 Community Strategic Plan (CSP), the Delivery Program 2017-2021 and the one-year Operational Plan. The Delivery Program and Operational Plan are Council's response to the Community Strategic Plan, which is a summary of the community's aspirations and priorities over the next 10 years.

Each newly elected Council in New South Wales must develop a four-year Delivery Program to outline how it will contribute to achieving the goals of the CSP. The Delivery Program is reviewed on a four-year cycle, in line with the local government election timetable.

The CSP, Delivery Program and Operational Plans (Integrated Plans) are founded on a basis of social, economic, environmental and governance factors through four Priority Areas: 'Connecting People and Places, Growing our Economy, Looking after our Environment and Making Council Great'. These Priority Areas provide a structure for all of the Plans and highlight the key priorities, enabling Council to meet the community's vision of 'A great community with a relaxed lifestyle, beautiful environment and vibrant economy'.



Council forms partnerships with many other government departments, agencies, and private enterprise to help deliver on all aspects of the community's aspirations and priorities.

The Revised 2017-2021 Delivery Program outlines everything that Council will do over the remainder of its current four-year term. 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.

The 2019-2020 Operational Plan is the detailed action plan for the year ahead. It enables Council to achieve the objectives set out in both the Delivery Program and the CSP and

provides the community with more information on what they can expect to occur and which areas of Council are responsible.

The Operational Plan is implemented with a supporting annual budget to fund the necessary works. This budget is included in the Long Term Financial Plan.

What are the Resourcing Strategies?

The Resourcing Strategies are Council's long-term strategies for how the Integrated Plans will be resourced. The resourcing strategies consist of three plans which provide more detail on the financial, workforce and asset matters that Council is responsible for:

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

How to read this document and plans

The Community Strategic Plan, Delivery Program and Operational Plans are organised under four Priority Areas agreed with our community:

- Connecting People and Places
- Growing our Economy
- Looking after our Environment
- Making Council Great

Under each Priority Area are:

- CSP Strategic Goals – which are the long term strategies to achieve the vision and outline where we want to be
- Delivery Program Strategies – set out Council's objectives and Program Activities for the 4 year period to assist in achieving the CSP Strategic Goals.
- Operational Plan Action – set out the actions that Council will undertake to implement its Delivery Program, which area of Council is responsible for implementing each action and what we deliver.

This document should be read in conjunction with the Richmond Valley Made 2030 Community Strategic Plan (CSP) and the resourcing strategies. The CSP and resourcing strategies are set out in companion documents. Council's Fees and Charges also form part of the annual budget and are set out in a separate document.

Council Services

Connecting People and Places		
PP1 Fresh & Vibrant Community	PP2 Getting Around	PP3 Working Together
<ul style="list-style-type: none"> • Festivals and Events • Sports Grounds, Parks & Facilities • Swimming Pools • Cemeteries • Libraries • Community Centres & Halls • Emergency Management 	<ul style="list-style-type: none"> • Building & maintaining roads 	<ul style="list-style-type: none"> • Community Engagement, Consultation & Communication • Community Programs & Grants

Growing our Economy	
EC1 Driving Economic Growth	EC2 Building on our Strengths
<ul style="list-style-type: none"> • Economic Development • Tourism • Town Planning & Development Services 	<ul style="list-style-type: none"> • Quarries • Northern Rivers Livestock Exchange • Private Works • Real Estate Development

Looking after our Environment	
EH1 Managing our Waste and Water	EH2 Promoting the Protection of the Environment
<ul style="list-style-type: none"> • Waste Management • Stormwater Management • Water Supplies and Sewerage Services 	<ul style="list-style-type: none"> • Environmental Health • Environmental Management

Making Council Great	
CS1 Leading and Advocating for our Community	CS2 Great Support
<ul style="list-style-type: none"> • Governance & Advocacy 	<ul style="list-style-type: none"> • Customer Service • Information Technology Services • People & Culture • Work Health & Safety • Financial Services • Fleet Management • Engineering Support & Asset Management

Exciting new projects on the horizon



Recent announcements that two companies are looking at Casino to establish world-class facilities has boosted morale across the Richmond Valley.

The first involves a proposal put forward by Sana Nutraceuticals to construct a 10ha greenhouse operation for the cultivation, production and manufacture of medical cannabis and associated products in the Richmond Valley.

Touted as the “largest medical cannabis facility in the southern hemisphere”, at full scale it will have the capacity to support annual production of 100,000 kilograms of high-quality cannabis, which equates to an associated annual revenue generation potential of between \$800 million and \$1.1 billion, based on current pricing metrics in the Australian cannabis marketplace. It is expected to create around 300 direct new jobs, and 100 indirect jobs.

The second features plans to build a biohub adjacent to RVC’s Casino sewage treatment plant which will transform organic waste and waste water into energy, clean water and other bio-products.

Energy from waste is an emerging opportunity in NSW and Richmond Valley Council is at the forefront. Working in collaboration with North Coast Councils, the NSW State Government and international firm Pacific Consultants, Richmond Valley Council is investigating the feasibility of the establishment of an energy from waste facility which will process municipal solid waste and create clean, sustainable baseload energy.

RVC has a strong commitment to economic development to attract jobs to our area for the people in our community as this is consistent with the NSW Government’s North Coast Regional Plan 2036, which has goals including:

- grow agribusiness across the region;
- provide great places to live and work; and
- promote renewable energy opportunities.

This was reinforced with the launch of Council’s Guide to Economic Development in the Richmond Valley. This is also supported by the NSW Government’s Regional Development framework which provides opportunities for funding support through the \$1.3 billion Regional Growth Fund.

Council is continuing to work actively with Sana Nutraceuticals, Utilitas and Pacific Consultants to support the progression of the developments in the Richmond Valley.

Council is also being proactive in identifying suitable sites and beginning the lengthy legislative process to expand the LGA’s potential for residential, commercial and industrial land.

Signature Projects

Northern Rivers Livestock Exchange



The completion of the \$14 million 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 with the \$7 million stage 2 construction nearing completion with the following features:

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 dust suppression sprinklers
- 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 744KL rainwater tank
- upgrades and refurbishment to amenities, canteen, scale house
- buyers lounge
- specialised transit cattle yards
- CCTV upgrade
- new maintenance shed
- public paths/signage
- landscaping and outdoor furniture
- channel drain work to ensure environmental compliance



The Casino Drill Hall

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 riverside development project has been staged integrating both the Drill Hall and riverbank sites and will continue to seek further grant opportunities to realise the full scope of the project. (The \$1.3 million stage 2 is currently unfunded).

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 (\$2.7m)

- Construct Amphitheatre
- Construct Visitor Information Centre
- Construct Carpark
- Complete Landscaping

Stage 2 construct (\$1.3m)

- Construct 'The Walk' including trenches and a reflections pool
- Construct Boardwalk and viewing platform
- Construct Parade ground green
- Construct Arboretum and playground

The Woodburn Riverside Park

In partnership with the Federal and NSW Government's Council has delivered a \$2.2 million upgrade to the Woodburn Riverside Precinct and will continue to seek further grant opportunities



to realize 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.

To complete the project, it is estimated we require a further \$2 million.

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 with a sheltered observation decking overlooking the Richmond River
- Clean modern toilet facilities
- Picnic areas and open space including comfortable seating and tables along with barbeque facilities
- 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

- Construct pontoon and boardwalk
- Construct community building
- Complete Landscaping
- Construct Playground
- Construct western lawn and picnic terrace

Stage 2 construct

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

Woodburn Coraki Road

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 travelers and it is expected the 19km length will need significant work over the next six years at an estimated cost of \$19 million. Council continues to investigate ways of funding the reconstruction of this road.

The Council-owned Peterson's Quarry and the adjoining, privately owned, McGearys Quarry at Coraki were 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 quarries in 2015 and under existing approvals they can extract 1.3million tonnes of blue metal per year for the duration of the Highway upgrade. With annual extraction limits of 1.3 million tonnes over the next three years, all transported in 33 tonne loads by truck and dog combinations to the Pacific Highway, it can be appreciated that the Woodburn Coraki Road will experience extraordinary traffic loads far in excess of what it was originally designed for.

After the completion of the highway project the DA for McGearys Quarry will lapse, however, Quarry Solutions aims to keep working the original Peterson's Quarry, which dates back 100 years, and will be permitted to extract an annual limit of 320,000 tonnes.



Roads and Maritime Services has submitted an application to 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 section of the 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 completed \$2.4 million worth of work on the two first sections (in Stage 1) of road identified as a high priority for renewal in years 2017-2018. In 2018-2019, Council will contribute another \$2 million from the Heavy Haulage Contributions and have applied for \$3.1 million under NSW Governments Fixing Country Roads Program. If successful in obtaining this grant funding, Council will be able to construct the next two sections identified as high priority.

Coraki Riverfront Precinct

Council has committed \$477,820 to the precinct for redevelopment and upgrade. Additional funds of \$164,000 have been provided by the NSW Government for boat ramp, jetty and pontoon upgrades. Planning for this project was carried out in conjunction with community consultation to identify priority areas of need in this area.

Situated at the junction of the Richmond and Wilson rivers – hence the Aboriginal name for ‘meeting of the waters’ - Coraki lies to the west of Pacific Highway and south west of Ballina. 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.

Responses have been used to formulate a priority list for work to be undertaken on the riverfront. Ideas included:

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

A recent announcement by of additional funds of \$550,000 by the Federal Government will enable the replacement of the Riverside Caravan Park amenity building. The upgrade will include all ability access to showers, laundry and camp kitchen. The upgrade will further enhance the attractiveness of the park as a tourist destination for visitors to the region.

Delivering for our community

NRLX Stage 1 (\$7,000,000)

The Stage 1 upgrade of the Northern Rivers Livestock Exchange was completed in February 2018. The efficiencies gained through the upgrade provided livestock agents the opportunity to present cattle to a very high standard, and has ensured better animal welfare and management and better safety for both people and animals. Construction for Stage 2 has commenced and the full completion of the project is expected in May.

Broadwater Shared Pathway (\$1,000,000)

Following funding being awarded by the NSW Government under the Active Transport Program, construction of the shared pathway including drain crossings, structures and accesses from Broadwater town to the end of Broadwater Beach Road was completed by local contractor, NRC Group Pty Ltd.

Construction was completed in mid-June however; further work is being considered to join the pathway to the Pacific Highway.

Woodburn Coraki Road Section 2 and 3 (\$2,400,000)

Council has completed \$2.4 million worth of work on the two first sections (in Stage 1) of road identified as a high priority for renewal in years 2017-2018 and 2018-2019 with further funding required for the final section of Stage 1.

Stage 1 (Section 2) construction completion - July 2018

Stage 1 (Section 3) construction completion - September 2018

Coraki Pontoon and Boat Ramp (\$164,820)

Council was successful in obtaining funds from the NSW Government to contribute to the installation of a pontoon and boat ramp.

These works were completed in September 2018 and will contribute to the overall precinct and the community's priorities.

Flood affected Roads (\$4,880,000)

During two separate flood events in early 2017, areas of RVC's road network was severely damaged. Council was successful in obtaining funding to repair 75 roads and 4 major culverts/bridges. This project was successfully delivered in-house using the skills of staff to provide a quick turnaround and get the roads fully operational again.

Broadwater Hall Community Park (\$204,000)

Elements completed included upgraded of BBQ Shelters, Youth play space, including basketball and skate scooter facility, drainage upgrade and toilet renewal. Funding is still being sought for adventure playground equipment (est. \$300,000).

Bridge over Pelican Creek on Rambaldinis Road (\$440,000)

Council requested tenders from suitably qualified companies and awarded a contract to Ozwide Bridge Rail and Civil for the replacement of the bridge on Rambaldini's Road. The project was successfully completed in May 2018, managed by staff in-house to ensure the future of the critical road link to residents remained.

Facilitated Signature Projects



Over the next few years, Richmond Valley Council has a number of potential projects it will develop and facilitate to capitalise on funding opportunities. These include:

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, 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 Casino and Murwillumbah, 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.

Status - Council is working with its neighbours and the Northern Rivers Rail Trail Group and has committed funding towards the business case. Both political parties have recently announced funding commitments for sections of the rail trail beginning in Casino.



Jabiru Geneebeinga Wetlands

The Jabiru Geneebeinga Wetlands were developed as a bicentenary project in 1988 and are in need of renewal. The wetlands are a natural habitat area, providing a sanctuary for native birds and wildlife. They attract many species of birds including the Jabiru, black swans and many other water birds which can be observe in their natural habitat. The site incorporates a

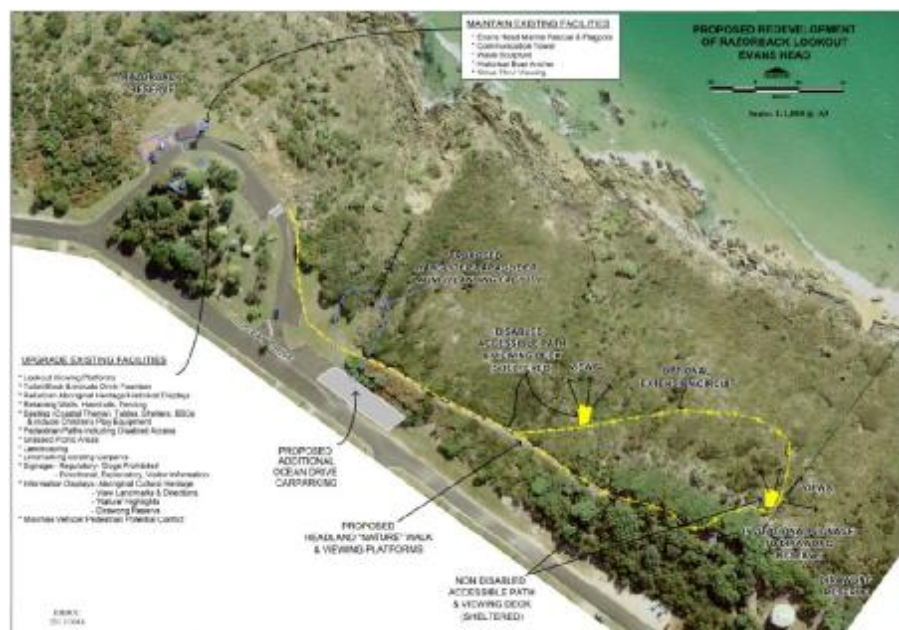


mini railway which conducts train rides through the wetlands to the Old Casino Station Museum, which provides an important link with Casino's past, when the town was a major railhead. The opportunity exists for this precinct to become an important regional tourism destination.

Status - Council is supporting the work of the volunteer Wetlands Group to improve the wetlands.

Razorback Lookout and Goanna Headland

Council was 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 budgets bids.



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 Industrial 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 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 Cooperative 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.

Residential Opportunities

Canning Drive, Casino: Council has purchased 1.74 ha of land on Canning Drive Casino which, together with a portion of closed road, will be developed into 19 residential lots. This development has DA approval and will be released in stages.

Lennox Street, Casino: The application for residential rezoning of 3.8 ha of land on Light Street Casino has progressed through the rezoning application to the Gateway stage. This will provide a much needed boost to the availability of residential land for development in Casino.

Unfunded Signature Projects



During extensive consultation with the community, it was identified there are a number of major projects which are important to the Richmond Valley community which are currently not funded. This information has been generated through a variety of community consultations, including the development of the Richmond Valley Made 2030 Community Strategic Plan:

Casino Memorial Pool redevelopment - \$9.2 million

- Renewal of pool area
- Plant and pump refurbishment to allow for heating of pool
- Refurbish change rooms
- Renewal of wading/LTS pool
- Construction of indoor heated pool
- Construction of water play space
- New waterslide area
- Landscaping and possible wet play space.

Casino Showgrounds - \$8.2 million

Stage one - \$4.6 million

- Indoor equestrian arena
- Grandstands
- Stables and stalls
- Cross country and tetrathlon course
- Develop camping and RV stay
- Ability to hold regional, state and national events.

Stage two - \$3.6 million

- Sand training track rehabilitation
- Grass racing track rehabilitation
- Track drainage
- Jockey and steward's facilities and toilet block refurbishment
- Base for regional race horse training.

Crawford Square - \$2.3 million

- Creation of a waterpark splash space
- Formalising off street carparking
- Re-location of the off-leash dog area
- Upgrade the playground to include all ability access
- All ability access community planting area
- Walking path links throughout the park.

Unfunded Community Projects



Nammoona Industrial Precinct - \$6 million

- Extension of existing trunk sewer main to the industrial precinct
- Upgrade of Reynolds Road to provide turning treatments for access to proposed developments
- Upgrade of existing rail siding.

Colley Park clubhouse development - \$720,000

- Demolition and replacement of soccer club change rooms
- Adaption for male/female sports
- Expansion of users to other sports, such as touch football.

Queen Elizabeth Oval - cricket clubrooms and lighting upgrade - \$850,000

- Relocation of existing facilities to central position
- Provide versatile unisex change rooms
- Existing building totally inadequate and not to standard/code.

Coraki Caravan Park amenity building - \$550,000

- Replace aged existing facility
- Promote tourism and visitation to Coraki
- All ability access to showers, laundry and camp kitchen.

Woodburn Riverside Park ski club facilities (east end) - \$450,000

- Observation tower, marshalling area, storage and toilets
- Additional pontoon/docking area
- Ability to hold regional, State and national water ski events.

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
<ul style="list-style-type: none"> • Host and support plenty of local events that bring people together as a community • Provide clean and well-maintained public recreational and sporting facilities, and outdoor spaces that are accessible and safe for everyone • Create and promote community places and spaces that encourage the community to participate in healthy and active lifestyles • Provide attractive, vibrant and clean town centres that residents and visitors enjoy • Provide safe and accessible play spaces for our children within each community • Civic Pride • Provide popular and accessible meeting spaces encouraging and supporting connection • Undertake responsive emergency management 	<ul style="list-style-type: none"> • Increase the community satisfaction with Richmond Valley events and festivals • Increase community satisfaction of the availability of recreational spaces and facilities • Maintain community satisfaction with swimming pools • Maintain community satisfaction with Libraries, Community Centres and facilities • Increase community satisfaction with the maintenance of cemeteries • 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	Continue to deliver the objectives outlined in the 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
PP1.1.3	Conduct workshops with Community event and local organisers to improve their	Annual	Community Groups	Increase in community satisfaction with	Increase in reach of marketing and improved event

Code	Program Activity	Timeframe	Partner/s	Target	Measure
	marketing and promotion of events			Richmond Valley events to 93%	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	2019/2020	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	2019/2020		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	2019/2020	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	Implementation of recommendations included in the Masterplans at Woodburn Riverside Casino Drill Hall, Casino Showgrounds subject to availability of funding	2019/2020		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	Establish a framework to undertake community consultation with all relevant stakeholders to develop a draft Razorback Lookout Masterplan (dependant on availability of funding)	2019/2020		Increased stakeholder satisfaction	Stakeholder consultation on Razorback Lookout, Evans Head masterplan and Masterplan completed
PP1.3.3	Complete service standards and levels for all open spaces	2019/2020		Service standards reviewed and adopted	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	2019/2020	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 and Facilities	2019/2020	2020/2021	2021/2022	2022/2023
Casino - Parks				
QE Park - Sporting Complex Enhancement	336,413	0	0	0
Evans Head - Parks				
Stan Payne Oval - Sporting Facility Enhancement	105,360	0	0	0
Off-Leash Dog Area – Fencing	25,000	0	0	0
Rock Fishing Signage	5,000	0	0	0
Coraki - Parks				
Coraki Public Facilities Upgrades (Community Fund)	40,000	0	0	0
Rappville				
Rappville Public Facilities Upgrades (Community Fund)	20,000	0	0	0
Woodburn - Parks				
Woodburn Oval - Enhance Sporting Facilities Canteen	98,714	0	0	0
Woodburn Riverside Park - Playground & Central Hub Area	200,000	0	0	0
Casino Showground				
Main Grandstand Upgrade (RSV 08/09)	0	0	30,000	0
Evans Head Surf Club				
Upgrades	23,077	23,423	23,774	24,131
SCCF Beach Access Enhancement	185,765	0	0	0
All Areas				
Facility 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)	165,000	185,000	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
Total Sports Grounds, Parks & Facilities	1,269,329	273,423	303,774	274,131

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	2019/2020	Schools, Business Chamber, NSW Sports, 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	Renewal process completed
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 (dependent on availability of funding)	2019/2020		Draft Masterplan developed and presented to Council	Draft Masterplan developed –

Capital Works – Swimming Pools	2019/2020	2020/2021	2021/2022	2022/2023
Casino Swimming Pool				
Filtration & Reticulation	0	1,000,000	0	0
Coraki Swimming Pool				
Filtration Upgrade, Splash Pad & Renewals	155,000	30,000	0	0
Evans Head Aquatic Centre				
Bunding, Concrete & Corrosion Repairs	25,000	0	0	0
Woodburn Swimming Pool				
Filtration & Reticulation Renewals	210,000	60,000	0	0
Total Swimming Pools	390,000	1,090,000	0	0

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	2019/2020		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

Capital Works – Cemeteries	2019/2020	2020/2021	2021/2022	2022/2023
Casino Lawn Cemetery				
Concrete Strips	12,000	0	17,000	0
Memorial Garden	5,000	0	0	5,000
Columbarium Walls	0	0	13,000	0
Expansion Earthworks	10,000	0	0	0
Expansion Infrastructure	4,000	5,000	0	10,000
Casino West Cemetery				
Expansion Infrastructure	5,951	0	0	0
Coraki Cemetery				
Infrastructure Improvements	5,000	5,000	5,000	0
Concrete Strips	5,000	0	5,000	0
Evans Head Lawn Cemetery				
Concrete Strips	0	5,000	0	5,000
Columbarium Wall	0	0	0	13,000
Expansion Infrastructure	9,000	5,000	0	7,000
Total Cemeteries	55,951	20,000	40,000	40,000

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	2019/2020		Increase the use of library resources	Upgrades installed & LMS has high functionality

Capital Works – Libraries	2019/2020	2020/2021	2021/2022	2022/2023
Regional Library				
Library Car Replacement	0	0	0	35,000
Library Book Purchases	88,305	90,513	92,776	95,095
Furniture & Fittings	5,269	5,369	5,471	5,575
Laptop Replacement Program	0	9,000	0	0
Casino Library				
Render Internal Walls	4,140	0	0	0
Create a Makerspace/technology space	43,000	0	0	0
Online PC Booking System	10,000	0	0	0
Solas Library App	14,500	0	0	0
Library Management System be hosted	11,037	0	0	0
Coraki Library				
Carpet Replacement	2,500	0	0	0
Crimsafe	4,036	0	0	0
Total Libraries	182,787	104,882	98,247	135,670

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	2019/2020	Local Community Groups	Casino Civic Hall masterplan developed and presented to council	Civic Hall Masterplan developed

Capital Works – Community Centres and Halls	2019/2020	2020/2021	2021/2022	2022/2023
Asset Renewals to be allocated	35,276	45,825	46,512	47,210
Casino Civic Hall Revitalisation Stage 2	88,172	0	0	0
Cultural & Art Facilities (SRV 14/15)	15,000	15,000	15,000	15,000
Total Community Centres and Halls	138,448	60,825	61,512	62,210

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
<ul style="list-style-type: none"> • Ensure adequate maintenance and renewal of roads, footpaths and cycle ways • Advocate for additional road funding from all levels of government. • Advocate for and provide a safe and integrated traffic, bicycle and pedestrian movement • Maintain appropriate standards of car parking • Partner with the State Government to grow agricultural and freight links along the Summerland Way corridor to South East Queensland 	<ul style="list-style-type: none"> • Improve overall community satisfaction with maintaining local roads • 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 including assessment of bridges affected by load limits.	2019/2020	RMS	Increase community awareness of road management practices	Strategy developed and adopted
PP2.1.2	Review Pedestrian Access Mobility Plan (PAMP) and cycleway plan	2019/2020	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	2019/2020		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	2019/2020		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			Improved community satisfaction	Maintenance/imp rovement program developed and delivered

Capital Works – Building and Maintaining Roads	2019/2020	2020/2021	2021/2022	2022/2023
Urban Local Roads & Bridges				
Roads to Recovery Program				
Casino				
Bennett St - Centre St to Leilani Close	65,000	0	0	0
Farley St - Centre St to Walker St	155,000	0	0	0
Farley St - West St to Centre St	0	155,000	0	0
Hickey St - Hare St to Light St	0	80,000	0	0
Canterbury St - Gitana St to Gray St	0	75,000	0	0
Cedar Ave	0	0	50,000	0
Farley St - Hickey St to Wheat St	0	0	159,172	0
Adam St - Cope St to Hare St	0	0	0	140,000
SRV 14/15				
Clarence St - Hotham St to Colches St	0	65,000	0	0
Laneways				
Terminal Pde Casino	105,000	0	0	0
Josephs Ln Coraki	0	75,000	0	0
Josephs Ln Coraki	0	0	75,000	0
Oak Ln Casino	0	0	0	50,000
Tree Planting Program				
Town Entries	40,000	40,000	40,000	40,000
Kerb & Gutter Replacement Program - All Areas (SRV 14/15)				
All Areas	169,272	145,272	208,100	156,272
Urban Road Sign Renewals				
All Areas	48,400	49,600	50,800	52,100

Revised Delivery Program | 2017-2021

Capital Works – Building and Maintaining Roads	2019/2020	2020/2021	2021/2022	2022/2023
Urban Reseal Program				
All Areas	400,431	408,440	416,609	424,941
Urban Heavy Patching Program				
Urban Heavy Patching - All Areas	41,393	42,428	43,488	44,575
RMS Active Transport Program				
RMS Active Transport Program	40,000	40,000	40,000	40,000
Total Urban Local Roads & Bridges Capital Expenditure	1,064,496	1,175,740	1,083,169	947,888
Sealed Rural Local Roads & Bridges				
Roads to Recovery Program				
Fogwells Rd - CH 3900 to 4350	140,000	0	0	0
Fogwells Rd - CH 5300 to 6500	350,000	0	0	0
Sextonville Rd - CH 4600 to 5200 (RTR \$91,772)	240,000	0	0	0
JTR Small Bridge (Four Mile Creek Bridge)	0	529,400	0	0
Fogwells Rd - CH 6200 to 7100 (RTR \$241,772)	0	365,000	0	0
Fogwells Rd - CH 7100 to 8000	0	0	380,000	0
Sextonville Rd - CH 5200 to 5500	0	0	150,000	0
Ellangowan Rd - CH 7100 to 7900 (RTR \$62,600)	0	0	404,000	0
Fogwells Rd - CH 8000 to 9000	0	0	0	400,000
Wyan Rd - CH TBA (RTR \$261,772)	0	0	0	500,000
Sealed Rural Local Roads & Bridges SRV 14/15				
Tatham Bridge Investigation	30,000	0	0	0
Neileys Lagoon Rd Bridge	20,000	0	0	0
Manifold Rd - Final Stage - 500m	332,000	0	0	0
Tomki Tatham Rd - CH 465 to 950	200,000	0	0	0
Rappville Rd - CH TBA	0	316,000	0	0
Manifold Rd Cutting Works	0	250,000	0	0
Tomki Tatham Rd - CH 950 to 1765	0	0	350,000	0
Elliot's Rd Bridge	0	0	0	30,000
Coraki Ellangowan Rd West 0 to 1500	0	0	0	500,000
Capital Grants Works	400,000	400,000	400,000	400,000
Heavy Patching	104,862	107,484	110,171	112,925
Rural Roads Drainage	36,163	36,886	37,624	38,376

Revised Delivery Program | 2017-2021

Capital Works – Building and Maintaining Roads	2019/2020	2020/2021	2021/2022	2022/2023
Signage Renewal	11,000	11,000	11,000	11,000
Guardrail Replacement Program	70,000	70,000	70,000	70,000
Rural Reseal Program	902,526	955,707	974,821	994,317
Total Sealed Rural Local Roads & Bridges	2,870,993	2,762,077	2,887,616	3,056,618
Sealed Rural Regional Roads & Bridges				
MR145 Casino-Coraki Rd CH10-10.5 REPAIR	163,505	0	0	0
MR145 Casino-Coraki Rd CH12.6-13.1 REPAIR	326,132	0	0	0
MR145 Casino-Coraki Rd CH3.6-4.1 REPAIR	0	332,656	0	0
MR153 Woodburn-Evans Head Rd CH2.4-2.9 REPAIR	0	0	339,308	0
MR153 Woodburn-Evans Head Rd CH2.56-3.06 REPAIR	0	0	0	346,096
Signage Renewal	5,000	5,000	5,000	5,000
Reseal Program	108,000	108,000	108,000	108,000
Heavy Patching	235,000	245,000	255,000	260,000
MR145 East Heavy Patching	138,375	141,834	0	0
Total Sealed Rural Regional Roads & Bridges	976,012	832,490	707,308	719,096
Unsealed Rural Local Roads & Bridges				
Gravel Resheets	115,558	154,382	562,100	607,100
Additional Gravel Resheets (SRV 08/09)	0	2,500	107,900	142,900
Total Unsealed Rural Local Roads & Bridges	115,558	156,882	670,000	750,00
Footpaths				
Casino				
West to River behind Swimming Pool	70,000	0	0	0
Hare Street - Cloches Street to Centre Street (S94A)	0	100,000	0	0
Colches Street - Canterbury to Railway parade (western)	0	20,000	0	0
Canterbury Street - Hospital entrance to join existing in Gitana	0	0	40,000	0
Gitana Street - North to Canterbury (western)	0	0	30,000	0
West Street - Richmond to Barker (eastern) (S94A)	0	0	40,000	0
West Street - Richmond to River (eastern) (S94A)	0	0	15,000	0
North Street - Gitana to Hotham (southern side)	0	0	65,000	0
Broadwater				
Broadwater Evans Head Road - Pacific Hwy to McDonald St	0	0	0	40,000
Coraki				

Capital Works – Building and Maintaining Roads	2019/2020	2020/2021	2021/2022	2022/2023
Grenfell Street - Martin to Bridge (northern)	0	25,000	0	0
Evans Head				
Woodburn St - Vinnies to Oak Ln to RSL McDonald PI	25,000	0	0	0
Booyong Street - Park to Beech (southern)	30,000	0	0	0
Cypress Street- Cashmore to Elm (eastern) (S94A)	50,000	0	0	0
Woodburn				
Duke Street - Pacific Highway to Richmond (western) (S94A)	15,000	0	0	0
Woodburn Street - Pacific Highway to Wagner	0	45,000	0	0
Wagner Street - Cedar to Woodburn (northern)	0	0	0	30,000
Renewals to be allocated				
Casino Footpaths - Renewals to be allocated	20,300	20,800	21,200	21,600
Evans Head Footpaths - Renewals to be allocated	8,400	8,600	8,800	9,000
Total Footpaths	218,700	219,400	220,000	100,600
Aerodromes				
Casino				
Reseal Runway (SRV 08/09)	0	175,800	0	0
Total Aerodromes	0	175,800	0	0
Total Building and Maintaining Roads Capital Expenditure	5,245,759	5,601,789	5,568,093	5,574,202

Connecting People and Places

Objective: PP3 Working together

Strategic Goal: Good communication and engagement between council and the community

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Improve the communication and engagement between the Council and the community. • Engage with all levels of government and other regional bodies on a regular basis to ensure all have a say in our common direction. • 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 • Collaborate with and support community groups in delivering community support services • Provide advocacy and educational support to community groups and organisations to facilitate grant opportunities for community programs 	<ul style="list-style-type: none"> • Improve the level of community satisfaction with the provision of council information and level of engagement and consultation with the community • 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	Community engagement and consultation program	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 local 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
PP3.5.3	Development of Disability Inclusion Action Plan	2019/2020	NSW Health, Aged & Liveability Advisory Committee, Aged and Disability Interagency	Increased community satisfaction	Implement a Disability Action Plan in partnership with the community

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	Increase in online engagement

Code	Program Activity	Timeframe	Partner/s	Target	Measure
				of information, engagement/consultation, decision making process by 5%	
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 Organisations	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
PP3.8.3	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

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

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> • Support the growth of a diverse regional economy • Create more job opportunities • Provide support and advice to businesses and industry • Create a regulatory environment which encourages investment • Work in partnership with existing and prospective businesses to create new economic opportunities • Partner with State Government to support the local agricultural sector and associated value-adding industries, such as the NSW Sugar Mill and Richmond Dairies • Partner with the State Government to support the development of an intermodal freight facility at Casino • Partner with the State Government to deliver new employment opportunities at Casino, Woodburn, Broadwater and Evans Head • Increase tourism in the Richmond Valley showcasing the best attractions of our region for visitors and residents • 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 • Create long term plans for robust and accessible towns and communities • Increase our levels of customer service to ensure that development is as easy as possible in the Richmond Valley • Partner with the State Government to protect important farmland at Woodburn, Coraki, Fairy Hill, Casino, Shannonbrook and Leeville, to support the agricultural sectors • 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 • Create Local Growth Management Strategies to grow the region's population whilst maintaining the principles of sustainability 	<ul style="list-style-type: none"> • Expansion of local economy/increase in gross industry sector output • Increase visitors to the Richmond Valley • Increase visitors who stay overnight in the Richmond Valley • 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 and 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
EC1.3.2	Continue to deliver the objectives outlined in the Richmond Valley Public Art Strategy	Annual		Local and national artists using multiple platforms and mediums	Strategy objectives delivered in accordance with plan

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	2020/2021	Department of Planning & Environment	Increased customer satisfaction	E-Planning introduced
EC1.6.2	Develop a Development Information Package	Annual	Department of Planning and Environment, NOROC Planners Group	Increased customer satisfaction	Improved guidance for applicants leading to improved quality of applications
EC1.6.3	Opening doors development project	Annual		Increased customer satisfaction	Significant improvement in Customer Service Satisfaction with the DA process
EC1.6.4	Ensure efficient planning and building application 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	Ongoing review of Development Control Policy	Annual	Department of Planning & Environment		Review completed
EC1.7.2	Local Environmental Plan review	2020/2021	Department of Planning & Environment	Increasing opportunities/diversity	Local Environmental Plan Reviewed and adopted
EC1.7.3	Process applications for Certificates under relevant legislation	Annual		Increasing opportunities/diversity	80% of Certificates issued within timeframes
EC1.7.4	Deliver good urban design outcomes through heritage management	Annual	Office of Environment & Heritage	Increasing opportunities/diversity	Provide advocacy, information and incentives to property owners

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC1.7.5	Contributions Plan Review	2017/2018	Department of Planning & Environment	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	Department of Planning & Environment	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	Department of Planning & Environment	Draft strategy sent to Minister of Planning for endorsement	Growth Management Strategy prepared and presented to Council
EC1.8.3	Prepare a Local Strategic Planning Statement (LSPS)	2019/2020		LSPs prepared	Adoption of a LSPS

Growing our Economy

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

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Make a significant profit for the community through the safe extraction and sale of quarry products Support the beef industry through the sustainable running of the Northern Rivers Livestock Exchange Successful completion of the upgrade project Delivery council business activities including commercial, industrial and residential land development 	<ul style="list-style-type: none"> Secure the budgeted income from our quarries The Northern Rivers Livestock Exchange is financially sustainable Financially sustainable land development and real estate activities 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	Council will continue to provide flood blend gravel for internal works	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

Capital Works – Quarries	2019/2020	2020/2021	2021/2022	2022/2023
<i>Woodview Quarry</i>				
Rehabilitation & Revegetation	10,000	10,000	10,000	10,000
Total Quarries	10,000	10,000	10,000	10,000

Service: Northern Rivers Livestock Exchange

Service Owner: NRLX Redevelopment & Operations Manager

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	2019/2020	Auctioneer Agents Assn	Financial sustainability	Achieve financial sustainability
EC2.2.3	Prepare a Business Plan	2017/2018		Financial sustainability	Achieve financial sustainability

Capital Works – Northern Rivers Livestock Exchange	2019/2020	2020/2021	2021/2022	2022/2023
Plant Purchases	100,000	25,000	0	0
Technology Upgrades	50,000	50,000	0	0
Total Northern Rivers Livestock Exchange	150,000	75,000	0	0

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	Continue to provide estimates to perform private works as required and then perform works as engaged	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
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 and 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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.5.5	Acquisition of development site for residential subdivision	2019/2020		Progression of contract for purchase	Progression of contract for purchase

Capital Works – Real Estate Development	2019/2020	2020/2021	2021/2022	2022/2023
Residential Land Purchase	0	1,500,000	0	0
Residential Land Development	0	0	1,000,000	0
Reynolds Rd Industrial Subdivision - Construction	15,000	0	0	0
Industrial Land Acquisition	2,000,000	0	0	0
Industrial Land Development	0	1,000,000	0	1,000,000
Canning Drive Residential Land Construction	800,000	0	0	0
Total Real Estate Development	2,815,000	2,500,000	1,000,000	1,000,000

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.	2018/19 and 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

Objective: EH1 Managing our Waste and Water

Strategic Goal: Provide Sustainable, Reliable and Safe Water, Sewer, Waste and Recycling Services

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Provide environmentally sustainable waste collection, disposal and recycling services Investigate a Food Organics Program for commercial and retail business Provide sustainable, safe and cost effective water and sewerage services meeting the needs of the community Effectively manage stormwater and flooding 	<ul style="list-style-type: none"> Increased Landfill diversion The waste business operating to full potential Continuous improvement of our stormwater networks and infrastructure Continue inspections and condition monitoring of the network 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		Improve the community satisfaction with domestic waste stream collection to 90%	Efficient and reliable service to the community

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
EH1.6.3	Delivering a waste compliance program in accordance with legislative requirements	Annual		Compliance with the Protection of the Environment Operations Act and the relevant regulations	No breaches

Capital Works – Waste Management	2019/2020	2020/2021	2021/2022	2022/2023
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Plant Purchases				
Plant 157 - Isuzu Garbage Truck	0	0	0	72,727
Plant 158 - Replace Garbage Truck	0	0	427,273	0
Plant 163 - Replace Lower River Garbage Truck	0	460,000	0	0
Plant 177 - Mitsubishi Canter Fuso	0	0	0	68,182
Plant 230 - Dean Tandem Bed Trailer	13,636	0	0	0
Plant 232 - Dean Tandem Bed Trailer	0	0	0	15,455
Plant 396 - McMillan CP20	0	0	9,091	0
Plant 424 - Replace Hustler Mower	0	0	31,818	0
Plant 350 - Excavator	170,000	0	0	0
Nammoon Landfill				
Mobile Garbage Bins	15,000	0	15,000	0
Tip Shop Facility	0	80,000	0	0
Impound Shelter	15,000	0	0	15,000
Capping Plan Cells 1-4	10,000	0	0	0
Cell Capping	623,000	698,000	890,000	1,108,000
Cell 6 Planning & Preparation	105,000	0	0	0
Cell 6 Approval & Construction	0	3,000,000	3,500,000	2,000,000
Signage	10,000	0	0	0
Weighbridge Relocation	0	250,000	0	0
Fencing	60,000	0	0	0
CRC Reorientation	30,000	0	0	0
Drum Muster Relocation	7,000	0	0	0
Bora Ridge Transfer Station				
Cell Capping	950,000	0	0	0
Transfer Station Upgrades	295,960	0	0	0
Evans Head Transfer Station				
Weighbridge Roofing	28,000	0	0	0
Fencing	6,000	0	0	0
Rappville Transfer Station				
Transfer Station Upgrade	8,000	0	0	0
Total Waste Management	2,346,596	4,488,000	4,873,182	3,279,364

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	Operational budgets for stormwater works are set in accordance with the Revised Stormwater Management Plan and are delivered each financial year	Annual		The effective management of stormwater within the community	Implement stormwater management action plan

Capital Works – Stormwater Management	2019/2020	2020/2021	2021/2022	2022/2023
Casino				
Drainage Improvements	10,000	10,000	10,000	10,000
Replace concrete pipes (Canterbury/ Hickey) (Asset ID- 74848)	20,000	0	0	0
Replace concrete pipes - Dyraaba St/ Walker St (75039)	20,000	0	0	0
Replace concrete pipes - Dyraaba St/ Walker St (75040)	20,000	0	0	0
Replace concrete pipes -94 Hickey St (74046)	20,000	0	0	0
Replace concrete pipes -96 Hickey St (74049)	15,000	0	0	0
Increase Drainage Points Hotham St from Railway Pde to River	0	0	30,000	0
Broadwater				
Pac Hwy & Little Pitt St Improvements	0	50,000	0	0
Coraki				
Replace concrete pipes - Church Ln (77002)	0	0	10,000	0
Evans Head				
Yarran Ln Drainage Improvements	30,000	0	0	0
Intersection Ocean Dr & Bundjalung Rd	0	45,000	0	0
Oak St Stormwater Capacity Upgrade	0	45,000	0	0
Booyong St - adjacent Stan Payne Oval	0	45,000	0	0
Illawong Lane Drainage Upgrade	213,435	213,435	143,268	143,268
Replace concrete pipes -Myall St (76778, 76779)	90,000	0	0	0
Woodburn/Rappville/Rileys Hill				
Woodburn - Increase Drainage Points Richmond St	0	0	0	30,000
Total Stormwater Management	438,435	408,435	193,268	183,268

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	Energy and Carbon emission reduction program will be investigated within Water & Sewer and implemented if proven to be beneficial.	2017/2018		Water supply 100% compliant and community satisfaction	Energy and carbon emission reduction program investigated
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			Improvement plan completed in accordance with Strategy	IWCM Strategy Plan developed and adopted by Council

Capital Works – Water Supplies	2019/2020	2020/2021	2021/2022	2022/2023
Mains Replacements - Casino				
Stapleton Ave - Diary St to West St	60,000	0	0	0
Clay Ave - Wooroooolgan St to West St	72,000	0	0	0
East St - Wharf St South to 100 uPVC	0	47,000	0	0
Wooroooolgan St - Light St to Clay Ave	32,000	0	0	0
Wooroooolgan St - Clay Ave to Hare St	35,000	0	0	0
Raphael Pde; Walker St to Hickey St	60,000	0	0	0
Cedar Ave; Colches St to Jersey St	34,000	0	0	0
Canterbury St; Gitana St to Gray St	54,000	0	0	0
Hickey St; Hare St to existing uPVC (Light St)	35,000	0	0	0
Colches St Nth; McDougall St south	0	32,000	0	0
Colches St Nth; McDougall St to Waratah	0	22,500	0	0
Mains Replacements - Casino (continued)				
Colches St; Cedar St to Farley St	0	18,000	0	0
Colches St; Lennox St to Stapleton Ave + Hare St slipway	0	65,000	0	0
Cope st; Hickey St/Windsor Ave to Adam St	0	39,000	0	0
Farley St; Colches St to Jersey St	0	32,500	0	0
Pratt St; Hickey St to Wheat St	0	65,000	0	0
Colches St Nth; Waratah to Sandiland St	0	0	22,500	0
Division Street; West St to Rifle Range Road	0	0	70,000	0
Hickey St; Lennox St to Cope St	0	0	38,000	0
Lees Ave; Hare St North to existing uPVC	0	0	15,000	0
Morwick St; North St to Apsley St	0	0	32,500	0
Rayner St; Centre St to West St	0	0	55,000	0
Sandilands St; Colches St Nth to Hotham St	0	0	56,000	0
Stapleton Ave; Colches St to Diary St	0	0	56,000	0
Wharf St; East Street to drain	0	0	22,500	0
Dean St; Hickey St to Wheat St	0	0	0	62,500
Division St; West St to Centre St	0	0	0	56,000
Hartley St; Adam St to East St	0	0	0	60,000
High St; Apsley St to PVC @ 30 High St	0	0	0	112,000
Teak St; Short St to dead-end	0	0	0	67,500
Mains Replacements - Coraki				
Bridge St; Yabsley north to dead-end	35,000	0	0	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	40,000	40,000	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	0	8,000
Bridge Str; Adam St crossing	0	0	0	26,000
Mains Replacements - Evans Head				
Mains to be allocated	70,000	70,000	70,000	70,000

Capital Works – Water Supplies	2019/2020	2020/2021	2021/2022	2022/2023
-				
Water Meter Replacement Program				
Planned Renewals	10,000	10,000	10,000	10,000
Meter and Service Installations	10,000	10,000	10,000	10,000
Water Reservoir - Broadwater				
Access Road	45,000	0	0	0
Water Reservoir - Evans Head				
Evans HLT Booster PS - System Improvement Lower River	200,000	0	0	0
Water Treatment Plants				
Emergency Source Design	0	200,000	500,000	0
RWPS Solar Installation	0	350,000	0	0
Chlorine Dosing Skid & Dosing Valves	20,000	0	0	0
Relocate Control Panels for No. 3 and No. 4 Filters + correct backwash sequencing	20,000	0	0	0
Replace bull and pinion gears with gearbox on travelling bridge	30,000	0	0	0
RWPS - Renew control system on Johnston Screen Air blast	5,000	0	0	0
RWPS - Renew slurry pump and control system	25,000	0	0	0
RWPS - Level and stabilise dosing building	30,000	0	0	0
Other				
Supply System Improv Casino	0	200,000	0	0
Supply System Improv Lower River	0	200,000	0	0
W Other Cap - Provide Water to new release areas Lower River	0	200,000	0	0
SCADA Renewal	10,000	10,000	10,000	10,000
Future Water Renewals	360,000	400,000	400,000	400,000
Plant & Equipment				
Plant Purchases	10,000	10,000	10,000	10,000
Total Water Supplies	1,262,000	2,021,000	1,417,500	902,000

Capital Works – Sewerage Services	2019/2020	2020/2021	2021/2022	2022/2023
All Areas - to be allocated				
Mains Repairs to be allocated	30,000	30,000	30,000	30,000
Junction Repairs to be allocated	80,000	80,000	50,000	50,000
Manhole Repairs to be allocated	100,000	100,000	100,000	100,000
Broadwater Sewer Scheme Supply e-One Unit - to be allocated	10,000	10,000	10,000	10,000

Capital Works – Sewerage Services	2019/2020	2020/2021	2021/2022	2022/2023
Relining Program	800,000	0	800,000	0
Future Sewer Renewals	0	570,000	640,000	0
Sewerage Pump Stations				
Casino				
Pump Stn SCADA Renewal	20,000	20,000	20,000	20,000
Design PS4,7,8,9,11,14,15	60,000	0	0	0
PS 4 Upgrade	0	0	220,000	0
PS 15 Upgrade	0	80,000	0	0
PS 8 Upgrade	0	0	90,000	0
PS 7 Upgrade	0	0	0	175,000
Evans Head				
PS 4 Replace Pumps/Construct Emerg Storage	0	0	0	486,000
Broadwater				
Rising Main Air Valve Renewal	60,000	0	0	0
Sewerage Treatment Plants				
-				
Casino				
Biosolids Management Investigations	50,000	0	0	0
Wetlands Management	50,000	0	0	0
Septic Receival Station - Investigate and Design	20,000	0	0	0
Septic Receival Station - Supply/Install/Construct	0	0	180,000	0
TF No.3 (western) - replace distribution arms	20,000	0	0	0
Refurbish/Replace Walkway around Sed Tank Building	10,000	0	0	0
Humus P/S valves and pipework to be replaced	100,000	0	0	0
Humus Draw Off and Digester Mixers on SCADA control	0	5,000	0	0
New Blower with VSD Control	0	40,000	0	0
Electrical Room Extension	0	0	50,000	0
Sewerage System Improvements	0	100,000	0	0
Digestors & Humus Tanks - Refurbish - Investigations	25,000	0	0	0
Digestors - Refurbish Vent Shafts	15,000	0	0	0
Inletworks Bypass screen augmentation	30,000	0	0	0
Coraki				
Refurbish Drying Beds	100,000	0	0	0
Rotork on Humus Draw off plus SCADA Control	25,000	0	0	0
Digesters - Condition Inspection and refurbishment strategy	0	10,000	0	0

Capital Works – Sewerage Services	2019/2020	2020/2021	2021/2022	2022/2023
Digesters - Refurbishment	0	0	0	50,000
Reuse Building - Reseal Bunded Area in Chlorine Room	20,000	0	0	0
GENSET	60,000	0	0	0
Stage 1 Upgrade - Designs - concept/detailed	0	350,000	0	0
Stage 1 Upgrade - Construction	0	0	0	1,400,000
Evans Head				
Storm Tank Automation	5,000	0	0	0
Enclose Generator and high volume pump	35,000	0	0	0
Plant & Equipment				
Plant & Equipment	10,000	10,000	10,000	10,000
Total Sewerage Services	1,735,000	1,405,000	2,200,000	2,331,000

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
<ul style="list-style-type: none"> Provide services and programs which protect and enhance our natural and built environment Develop and use regulatory instruments to protect and manage the environment Lead and engage the community to increase awareness and improve sustainable management of the environment Minimise environmental harm through Council's own environmental practices Advocate for and support initiatives to improve the health of the Richmond River 	<ul style="list-style-type: none"> Maintain community satisfaction with the natural environment 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 community satisfaction beaches 94%, riverbanks 80%, natural environment 89%	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	Assist with the development of 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
EH2.3.1	Respond to Environmental Incidents	Annual	EPA	Reduction in number of environmental incidents	80% of incidents responded to within CRM timeframes.

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
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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH2.4.6	Liquid Trade Waste Program	Annual	NSW Office of Water	Minimise impacts on the STP and protect the environment	20% audit inspections per year
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 licensing program approvals				Approvals 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	2020/2021	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 desexed animals

Code	Program Activity	Timeframe	Partner/s	Target	Measure
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
EH2.6.4	Increase in the number of follow ups of dangerous dog's audits	Annual	OLG	Companion Animals Strategy Implemented	Develop schedule for dangerous dog audit and conduct inspections as per schedule
EH2.6.5	Maximise the rehousing rates in the Richmond Valley	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

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

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> 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 Convene open, accessible and transparent Council and Committee Meetings Richmond Valley Council will be a responsible fiscal manager Advocate strongly on behalf of the community with State and Federal government and other regional bodies Be a highly active member in the Northern Rivers Regional Organisation of Councils Ensure Council's organisational compliance, practices and performance are regularly monitored and reviewed. 	<ul style="list-style-type: none"> Improvement of community perception of ability to participate in Council's decision-making process Improvement of community perceptions of Council operating under ethical, open and transparent processes 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	Develop and conduct a Councillor training program	Annual	OLG	Increase the community's opportunity to participate in Council's decision-making processes to 73%	Number of Code of Conduct complaints against councillors
CS1.1.3	Implementation of the Integrated Planning and Reporting Framework			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
<ul style="list-style-type: none"> Provide excellent customer service to the community Modernise Council's Information Technology to support a great council Train and develop a highly professional and skilled workforce Provide a safe and healthy working environment for council's workers, visitors, contractors and customers Manage Council's financial services, procurement practices and fleet sustainably, responsibly and effectively Provide skilled and professional support services to manage and plan for council's existing and renewable assets and infrastructure 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 	<ul style="list-style-type: none"> 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

Capital Works – Customer Service	2019/2020	2020/2021	2021/2022	2022/2023
Casino Office				
Furniture	10,000	10,000	10,000	10,000
Front Counter Redesign	5,000	0	0	0
Renewals to be allocated	65,000	65,000	0	0
Total Customer Service	80,000	75,000	10,000	10,000

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	Working documents, spreadsheets etc are stored in an accessible document repository. Records have appropriate metadata, precis and are tagged to appropriate categories in the records management system. All email is stored in the corporate email archive	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	95% uptime for CCTV and number of users utilising CBD free wi-fi during the past quarter

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)
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.
CS2.5.2	Records team responds to information requests within agreed service levels or statutory requirements	Annual		Processing of information requests	95% of information requests are processed within agreed timeframes.

Service: People and Culture

Service Owner: Manager People and Culture

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.6.1	Streamline recruitment and on-boarding process	Annual		Recruitment survey constructed	Recruitment process has a personal touch, engaging potentials, recruitment is well-defined in website

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.6.2	Rebrand recruitment to coincide with EVP strategies	Annual		Website updated	Highlight values, leadership and working at RVC on websites
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

CS2.7 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	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
CS2.8.3	Manage training plan	Annual		Culture strategy implemented with associated programs	Training plan altered to suit organisational rather than individual need

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.8.4	Manage and review policies and procedures	Annual		Policies implemented on a bi-monthly basis	Policies rewritten in simple language
CS2.8.5	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 People and Culture

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 Health Monitoring Program	2017/2018		Number of compliance breaches (PINs)	To identify all health-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	To ensure all staff are trained and competent in their roles

Code	Program Activity	Timeframe	Partner/s	Target	Measure
				2016/17 benchmarking	
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 Council's return on investments	2017/2018		Improvement of percentages from Reviews	Analysis workshop to determine efficiencies and decrease the % outstanding within the financial statements
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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	2019/2020	2020/2021	2021/2022	2022/2023
Workshops - Plant Purchases	40,000	30,000	30,000	30,000
Plant Purchases	2,221,145	2,050,259	1,980,983	2,100,139
Total Fleet Management	2,261,145	2,080,259	2,010,983	2,130,139

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

Capital Works – Engineering Support & Asset Management	2019/2020	2020/2021	2021/2022	2022/2023
Office Furniture	5,000	5,000	5,000	5,000
Casino Depot				
Depot Renewals	20,000	50,000	20,000	20,000
Pavement Rehab & Sealing	100,000	100,000	70,000	0
Washdown Bay Awning	80,000	0	0	0
Evans Head Depot				
Depot Renewals	10,000	35,000	10,000	10,000
Building Corrosion Repairs	10,000	0	0	0
Total Engineering Support & Asset Management	225,000	190,000	105,000	35,000