

Richmond
Valley
Council



DRAFT Revised Delivery Program 2017/2021
For Public Exhibition

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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Contents

About the Richmond Valley	5
Mayor-GM Message	6
Integrated Planning and Reporting Framework	9
What are the integrated plans?	9
What are the resourcing strategies?	10
How to read this document and plans	10
Council Services	11
Exciting new projects on the horizon	12
Signature Projects	13
Facilitated Signature Projects	22
Growth into the Future	24
Connecting People and Places	28
Objective: PP1 Fresh and Vibrant Community	28
Service: Festivals and Events	28
Service: Sports Grounds, Parks and Facilities	30
Service: Swimming Pools	32
Service: Cemeteries	33
Service: Libraries	34
Service: Community Centres and Halls	35
Service: Emergency Management	35
Objective: PP2 Getting Around	36
Service: Building and Maintaining Roads	36
Objective: PP3 Working together	42
Service: Community Engagement, Consultation and Communication	42
Service: Community Programs and Grants	45
Growing our Economy	46
Objective: EC1 Driving Economic Growth	46
Service: Economic Development	47
Service: Tourism	48
Service: Town Planning and Development Services	49
Objective: EC2 Building on our Strengths	51
Service: Quarries	51
Service: Northern Rivers Livestock Exchange	52
Service: Private Works	52

Service: Real Estate Development.....	53
Looking after our Environment.....	55
Objective: EH1 Managing our Waste and Water	55
Service: Waste Management.....	55
Service: Stormwater Management.....	57
Service: Water Supplies and Sewerage Services	58
Objective: EH2 Promoting and Facilitating the Protection of the Environment ...	64
Service: Environmental Health.....	64
Service: Environmental Management	65
Making Council Great	68
Objective: CS 1 Leading and Advocating for our Community	68
Service: Governance & Advocacy.....	68
Objective: CS2 Great Support	70
Service: Customer Service	70
Service: Information Technology Services	71
Service: People and Culture	73
Service: Work Health & Safety.....	74
Service: Financial Services.....	76
Service: Fleet Management	77
Service: Engineering Support & Asset Management.....	78



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

It has been a challenging year for our community with ongoing natural disasters unfolding across the Richmond Valley. From drought to fire to flood to the coronavirus pandemic, a big challenge lies ahead for all of us but if we continue to work together we will come out stronger than before.

Before all these challenges were thrown our way, we were well placed being financially sustainable. We have delivered our signature projects and are making solid progress on the key goals set for our community.

We have developed a strong portfolio of projects which demonstrate our capacity to deliver, and our strategic approach to addressing the challenges faced by our region.

Naturally, the bushfire disasters of October and November occupied much of our attention and resources at the end of 2019 and have continued to do so in the first half of 2020 - and will do so for some time.

But beyond the bushfire recovery effort there is much to look forward to in the coming year. Our new signature projects include the \$5 million upgrade to the Casino Memorial Pool, the Casino to Bentley section of the Northern Rivers Rail Trail, progressing plans for a new Evans Head library and administration centre, a master plan for Razorback Lookout, which we will pursue funding for, as well as seeking funding to complete the final stages of the Woodburn Riverside Park and Casino Drill Hall precinct.

In line with our Community Strategic Plan, Council is continuing to promote the growth of the local economy, working with local businesses and governments to ensure existing jobs stay local and conditions are ripe for the development of new jobs and businesses.

In response to the natural disasters experienced across our local government area, as well as other economic challenges, we have prepared four significant documents to help our move forward with confidence.

The first is a *Guide to Economic Development in the Richmond Valley*, which showcases the strengths of our region and the important role Council has to play in achieving its potential.

The second complements the Guide to Economic Development but with more of a focus on the Mid Richmond. Called *Imagine - 2020 and beyond*, the document's main aim is setting a collaborative approach to securing the future of the Mid Richmond post Pacific Highway bypass.

The third is Council's *Rebuilding the Richmond Valley - Community Revitalisation Plan*, which was developed to address bushfire recovery. This document is more than just a list of tasks required to clean up after a disaster event. It identifies a range of actions and opportunities to ensure recovery measures are timely and effective.

The fourth, and most recent, is our plan to help local businesses and the community survive the coronavirus pandemic. Council's *COVID-19 Community and Economic Resilience Package* was developed to provide assistance to community and businesses, while minimising the risk to Council's financial sustainability. This package has two phases - an immediate response package and longer-term strategic response actions.

All of these documents are on our website, and we encourage residents and business owners to take the time to read though them.



Despite new COVID-19 operating procedures, the Northern Rivers Livestock Exchange (NRLX) had a record turnover in March, generating \$22.4 million in sales. Vendors and prospective buyers took advantage of the StockLive live streaming and online bidding system. The investment by the Australian and NSW governments, which have supported Council's investment in upgrading the facility, is bearing fruit with 2019-2020 expected see close to 120,000 throughput, around 20,000 more than last year.

We were proud to be named the Outstanding Employer of Choice at the 2019 Northern Rivers Regional Business Awards. The award is a testament to the work Council has done over several years to create a positive and forward-looking organisation which attracts and retains high-quality employees. Our unique, award-winning Youth Employment Strategy (YES) continues to support local young people with valuable career and training opportunities, including professional scholarships, school-based traineeships, and full-time traineeships and apprenticeships. More than 90 young people have participated in YES since 2014.

Other highlights include:

- Funding of \$1.41 million was provided by the Australian Government's National Bushfire Recovery Agency to essential projects for the renewal of those communities most impacted by the disaster. The funds include: a \$1 million investment into the rebuilding of Rappville village, including a new Rappville Hall and expanded community precinct; a new shared pathway between the school and post office; infrastructure repairs and upgrades at the Rappville Sportsground; and funding for a master plan to expand the village in the future. There is also \$50,000 allocated to rebuild the New Italy mountain bike trails in the Tabbimoble and Doubleduke state forests, and an additional \$100,000 to provide emergency infrastructure and upgrades for the New Italy Museum Community Hall.
- Three sport and recreation projects in the Richmond Valley receiving more than \$500,000 from the NSW Government. The RSM Cobras Soccer Club will benefit from \$205,000 to resurface the field, buy new goals and replace the coaching box and fencing, making the venue safer and more enjoyable. The 30-year-old flood lighting at the four outdoor courts of the Casino Netball grounds will also be replaced with new steel poles and less power-

hungry LED lights at a cost of \$237,000, and around \$100,000 will complete the Broadwater outdoor youth space and Memorial Park upgrade for the twin communities of Broadwater and Rileys Hill.

- Handing over the keys of the new Evans Head Living Museum building to the museum's dedicated volunteers. The refurbished 1920s school building has undergone an extensive renovation courtesy of Council and will provide a stable home for the museum's treasures for many years to come. The second building has been converted into a new visitor information centre to complement the museum's offerings, encouraging visitation from locals and visitors interested in the culture and heritage aspects of Evans Head and surrounds.

Looking ahead, Council has a number of signature projects on the agenda which are competitively placed to attract grant funding. Included are:

- the full upgrade of the Casino Memorial Pool, a vital public amenity for the Casino community, and pursuing the master plan for the \$8m upgrade to the Casino Showgrounds; and
- the completion of the Broadwater village to Broadwater National Park shared pathway, the master plan for improvements to Razorback Lookout, and an upgraded library for Evans Head.

Yes, there have been challenges but we will rise to them. When this recent pandemic has passed, and doors are reopened, in true Richmond Valley fashion, we will come out of it stronger, more efficient, more tech savvy, and more connected than ever before.

We look forward to a positive and prosperous 2020-2021 for our Valley.

Stay positive.



Robert Mustow



Vaughan Macdonald



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 Plan (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 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 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 2020-2021 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 it 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 Plan 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 four-year period to assist in achieving the CSP's strategic goals.
- Operational Plan action – sets out the actions 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 bio hub adjacent to Council’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 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.

Council 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 area’s potential for residential, commercial and industrial land.

Signature Projects

Northern Rivers Rail Trail

In 2013, the not-for-profit community group, Northern Rivers Rail Trail Association Inc, was formed with a vision to preserve a 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.

In 2018, Tweed Shire Council secured the funding required to design and construct a 24km section of the trail at the northern end of the corridor. Tweed Shire Council received \$6.5 million each from the Australian and NSW governments with construction of its section of the trail set to start in 2020.

At the same time, Richmond Valley Council joined with Lismore City Council to help fund a business case for the Casino to Eltham section, a 45km stretch of trail that will wind through some of the most scenic pastoral locations in the country.



The business case costed the Casino to Eltham section at \$33.3 million with a positive cost benefit analysis indicating it would deliver a net economic benefit to the region.

Federal Member for Page Kevin Hogan has since committed an initial \$7.5 million to build the first section from Casino to Bentley, which runs for 13km. This funding also includes \$450,000 for restoration of the old Casino train station at the southern end of the trail.

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. The other significant benefit of a rail trail for any community is the opportunity for healthy activity and exercise.

Council's Project Management Office has begun working on the planning stages of the Casino to Bentley section, while also collaborating with neighboring councils and the Northern Rivers Rail Trail Group to realise the full potential of the project from Casino to Murwillumbah.

The Casino to Bentley stage will deliver significant economic, social and environmental outcomes for the Northern Rivers region, NSW and Australia. The rail trail will attract visitor expenditure, improve regional health outcomes and directly facilitate an active and alternative form of transport for residents and communities in the region. The project will also preserve key heritage infrastructure and create a natural wildlife corridor to protect the biodiversity of the region whilst strengthening the connection between tourism and conservation.

Casino Drill Hall

With stage one of the project completed in July 2019, the Drill Hall site has created a focused community space for Casino and an engaging destination for visitors to stop close to the CBD. Stage one was delivered with funding from all three tiers of Government - Federal, State and Richmond Valley Council.

The fully completed Drill Hall site will be a local-scale contemporary event and exhibition space with a focus on supporting cultural and community events for Casino and the Northern Rivers. It will also have a key role in supporting the region's tourist industry and as a repository for the military history of the Northern Rivers.

The Drill Hall 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. Stage two is unfunded, and it is estimated a further \$1.3 million will be required to complete this project.

As much as possible, the master plan has reflected 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.

The Drill Hall site has already hosted several events and has generated significant positive feedback from the community.

Completed - Stage 1

- Construct amphitheatre
- Construct visitor information centre
- Upgrade of Drill Hall building
- Construct carpark
- Complete landscaping
- Construct pathways over the site
- Upgrade toilet facilities
- Install bollards on perimeter of site

Awaiting funding - Stage 2

- Construct 'The Walk' including trenches and a reflections pool
- Construct boardwalk and viewing platform
- Upgrade of Lennox Street including earthworks, drainage and reseal
- Install new playground
- Replace roof and other section of the Drill Hall shed
- Construct parade ground green
- Complete all landscaping surrounding the site

Woodburn Riverside Park

In partnership with the Australian and NSW governments, Council has completed the first stage of the master plan for the upgrade to the Woodburn Riverside Precinct. This project is a key deliverable for the Woodburn community with a vision for it to be a main attraction point for travellers, particularly after the diversion of the Pacific Highway. To fully complete the project, it is estimated further funding of \$1.4 million will be required.

Throughout this project, there was an opportunity to not only beautify and refresh the area, but to establish an iconic and unique facility and community space which will continue to draw road and river traffic to the area. A key feature of the upgraded park is the adventure playground that has proven popular with locals and travellers.

A new community building is another feature of the park as it houses a visitor information centre, a modern meeting and function space and an outdoor deck that takes advantage of the views of the Richmond River.

Completed - Stage 1

- Construct new community building including new visitor information centre, toilet facilities and function room
- Construct western lawn area
- Install picnic terraces
- Construct new beach including retaining walls
- Install new adventure playground
- Install extensive pathways and turfing throughout
- Install new timber boardwalk and boating pontoon
- Construct BBQ area and shelters

Awaiting Funding - Stage 2

- Construct village green and war memorial
- Full completion of boardwalk
- Complete streetscape and entry statement
- Construct ski club house and pontoon (subject to DA approval)



Woodburn-Coraki Road

The Woodburn-Coraki Road is under increasing strain from heavy traffic associated with the construction of the Pacific Highway. It is a key route for local and regional travellers, and it is expected the 19km length will need significant work over the next five 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 it 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 development application 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.

Council completed \$2.4 million worth of work on the two first sections in 2017-2018 and \$2 million during 2018-2019. The sections delivered by Council were achieved under budget and well within time and the quality of the section is still evident.

Council applied for \$3.1 million under NSW Government's Fixing Country Roads Program in 2019-2020 and although unsuccessful has undertaken survey and design of the road to enable Council to be shovel ready when further funding opportunities arise.



Coraki Riverfront Precinct

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 the 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.

Planning for this project was carried out in conjunction with community consultation to identify priority areas of need in this area and the following upgrades were delivered in stage one of the project:



- Install new pontoon and boat ramp
- Construct new pathway adjacent to the Richmond River
- Expansion and upgrade of the beach
- Installation of new outdoor furniture, barbecues and shelters
- Installation of indigenous art features
- Installation of rural fencing for nature walk to East Coraki
- Installation of fitness stations on Richmond Terrace

Following the successful works of the riverside redevelopment, Council now intends to undertake the following works in this precinct:

Coraki Caravan Park amenity building

A recent announcement by the Australian Government will enable the replacement of the Riverside Caravan Park amenity building. The upgrade will replace the aged existing facility to 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.

Richmond Terrace

Richmond Terrace is an important route connecting the main road to Coraki township and the riverfront precinct. Council has programmed an investigative process into the rehabilitation and repair of Richmond Terrace to ensure the future connectivity of this important community asset and tourist attraction.

Casino Memorial Pool redevelopment

Extensive consultation with the community in the Richmond Valley Made 2030 Community Strategic Plan, identified the Casino Memorial Pool as a high upgrade priority. From that consultation, Council developed a master plan and successfully secured \$3.2 million in funding from the Australian Government to commence essential works including:

- Renewal of 50m pool filtration system
- Upgrade of 50m pool to eight lanes and a wet deck
- Pool entry ramp
- Plant and pump refurbishment to allow for heating of pool
- Refurbish change rooms
- Demolition of wading/learn to swim pool
- Construction of water play space
- Heating of 50m pool for winter swimming
- Kiosk fit out and walkway entrance

Council estimates a full upgrade of the pool, delivering all elements of the master plan will cost approximately \$10 million. As a result, Council will continue to seek further funding opportunities to realise the full potential of this important community asset. Other elements of the master plan include:

- Construction of indoor heated pool
- New waterslide area
- Landscaping and shade structures
- Grandstand refurbishment



Casino Master Plan Design Concept

Evans Head Library and Administration Building

The construction of the new HealthOne facility by the NSW Government has paved the way for Council to begin planning an upgrade of its neighboring administration centre and library into a modernised facility. The library will be expanded with the aim to further develop services and to provide an up-to-date catalogue and technology-ready experience for Evans Head and surrounding communities of the Mid Richmond in Broadwater, Woodburn and Coraki. The signature feature of the planned library is an outdoor courtyard.



Colley Park

Council was successful in securing funding from Stronger Country Communities Fund (Round 3) to upgrade Casino's football grounds. Works include:

- Levelling and re-turfing of main ground
- New irrigation system
- New fencing and safety netting system
- New goal posts
- Upgrade on field coaching boxes

Council will apply for further funds for the below works which will complement the Stronger Country Communities work:

- Demolition and replacement of club change rooms
- Club rooms to include referees' room, canteen and gear storage
- Adaption for male/female sports
- Expansion of users to other sports, such as touch football.



FOGO (Food Organics Garden Organics) Facility

Council had implemented the introduction of FOGO into the organics bin cycle in 2016 which allowed residents to dispose of their food waste in the garden waste bin. This waste was transported to Lismore's composting facility up until its recent closure. Council has been unable to secure an alternative site to have the FOGO composted and has since been exploring alternative solutions.

Under the State Government's, Waste Less Recycle More initiative, Council successfully received a grant to deliver its own FOGO composting plant. The facility will process food and garden organics collected from the kerbside to produce a saleable compost product.



The Northern Rivers Livestock Exchange has been identified as a potential location for the plant as the soft flooring at the newly upgraded facility is also a complementary

waste source ideal for the composting process. Investigations on plant design and best practice techniques is currently underway with an expected project delivery in 2021.

Rappville Revitalisation Projects

The National Bushfire Recovery Agency has advised the Australian Government will provide funding to support recovery projects within the Richmond Valley Council area following the bush fires which severely impacted our community in October 2019.

The fires resulted in 48% of our local government area and more than 350 homes, outbuildings and facilities being destroyed or damaged. This large-scale bushfire burnt 142,741 hectares of land within the LGA and severely impacted key industries including primary producers and the forestry and timber industry. These impacts have had an immediate ripple effect throughout the regional economy and economic stimulus is urgently required.

Funding guidelines for the National Bushfire Recovery Grant include projects and activities which have been identified as essential for the recovery and renewal of communities such as:

- Rebuilding damaged or destroyed Council assets such as key local roads, bridges and community facilities
- Employing additional local staff to take on specialist recovery or planning roles to help coordinate and plan the rebuilding effort
- Hosting new public activities and events to bring communities together and attract visitors back to affected regions; and
- Immediate maintenance and repairs to relief and evacuation centres.

Some of the infrastructure projects identified under this funding include:

Rappville Sportsground - Replace burnt infrastructure and allowance for upgraded facilities.

Rappville Hall - Rebuilding of hall and additional funds for a community precinct providing improved space and outdoor covered areas.

Rappville Shared Pathway - Pedestrian and cycle access path connecting the school and the post office.

Blueprint for our future

Razorback Lookout, Evans Head



Council was approached by the community during the Richmond Valley Made 2030 Community Strategic Plan process to undertake master planning to allow for the appropriate future development and management of Razorback Lookout. Council adopted the Razorback Lookout Master Plan in March 2020 and will incorporate this plan into future grant funding opportunities.

Casino Showgrounds

Casino Showground Master Plan was adopted by Council in 2018. We will continue to seek funding for the elements within the master plan to improve the facilities and the benefits the showgrounds can provide. At present Council does not have any funding for capital projects on the site.

Queen Elizabeth Park

Council has worked with the user groups, sporting organisations and the community to establish a draft master plan outlining the future strategic direction of the reserve. This draft will be submitted to Council for adoption before the end of the 2019/2020 financial year so that it can be used as the basis to seek funding from suitable agencies in future.

Delivering for our community

Northern Rivers Livestock Exchange (\$14,000,000)

The completion of the \$14 million upgrade of the Northern Rivers Livestock Exchange has marked a new era for livestock sales, creating a nationally significant saleyard complex which is modern, comfortable, efficient and safe. Efficiencies created through the upgrade have provided livestock agents an opportunity to present cattle to a very high standard and ensures better animal welfare and management and, better safety for both people and animals.

Casino Drill Hall Stage 1 (\$2,580,579)

- Construct amphitheatre
- Construct visitor information centre
- Upgrade of Drill Hall building
- Construct carpark
- Complete landscaping
- Construct pathways over the site
- Upgrade toilet facilities
- Install bollards on perimeter of site

Woodburn Riverside Precinct Stage 1 (\$2,225,408)

- Construct new community building including new visitor information centre, toilet facilities and function room
- Construct western lawn area
- Install picnic terraces
- Construct new beach including retaining walls
- Install new adventure playground
- Install extensive pathways and turfing throughout
- Install new timber boardwalk and boating pontoon
- Construct BBQ area and shelters

Coraki Riverfront Precinct Stage 1 (\$447,850)

- Install new pontoon and boat ramp
- Construct new pathway adjacent to the Richmond River
- Expansion and upgrade of beach
- Installation of new outdoor furniture, barbecues and shelters
- Installation of indigenous art features
- Installation of rural fencing for nature walk to East Coraki
- Installation of fitness stations on Richmond Terrace

Casino Shared Pathways (\$1,356,500)

Funding was awarded by the NSW Government under the Active Transport Program for the construction of the shared pathways including drain crossings, structures and accesses throughout the Richmond Valley. Construction has been awarded to local contractor, NRC Group Pty Ltd for two 2.5-metre-wide pathways located on Summerland Way from Ecles Street to the Casino Showground entrance and on the Bruxner Highway from Clark Street to Walker Street.

Council has since been approved for additional grant funding for a third shared pathway in Casino on Johnston Street from Walker Street to Wattle Street. Construction is expected to be completed by 30 April 2020.

Queen Elizabeth Park (\$480,000)

- Upgraded water connection to QE2 and QE5 including mobile irrigator
- Electrical upgrade to QE5 with installation of new lights at QE3, QE4 and QE5
- Amenities and canteen upgrade QE2
- Grandstands for use at the QE Park Precinct
- Relocation of turf cricket pitch from QE5 to QE7.

Facilitated Signature Projects

Council, in consultation with community groups, has identified potential projects to be developed within the Richmond Valley and will continue to facilitate funding opportunities. One example of Council working with the community is the successful funding for the Casino to Bentley section of the Northern Rivers Rail Trail. Council will continue to advocate for the community to ensure these projects have the best possible opportunity to come to fruition. This includes:

Jabiru Geneebeinga Wetlands

The Jabiru Geneebeinga Wetlands were developed as a bicentenary project in 1988 and need 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 observed 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.



Projects requiring funding

During extensive consultation with the community, it was identified there are several 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 Showground - \$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 racehorse 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.

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 sliding.

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.

Growth into the Future

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.

Disaster Recovery and Management

The devastating fires which burnt almost 48% of our local government area in late 2019 resulted in 62 homes and 165 outbuildings being destroyed and further damaged several other residences and outbuildings. The Rappville Hall and the Tarmac Sawmill were destroyed impacting further economically and socially on the community. The timber and beef industry were also heavily impacted and will take many years to recover.

Council has been involved in the response phase since the first day of the devastating Busbys Flat Road bushfire and remains committed to the community through the response, and is now in the recovery phase of the disaster. Council has hosted many visits from all levels of government - Federal, State, regional and other agencies detailing our community's devastation and outlining our plans for our region's recovery, which is outlined in our *Rebuilding the Richmond Valley - Community Revitalisation Plan*.



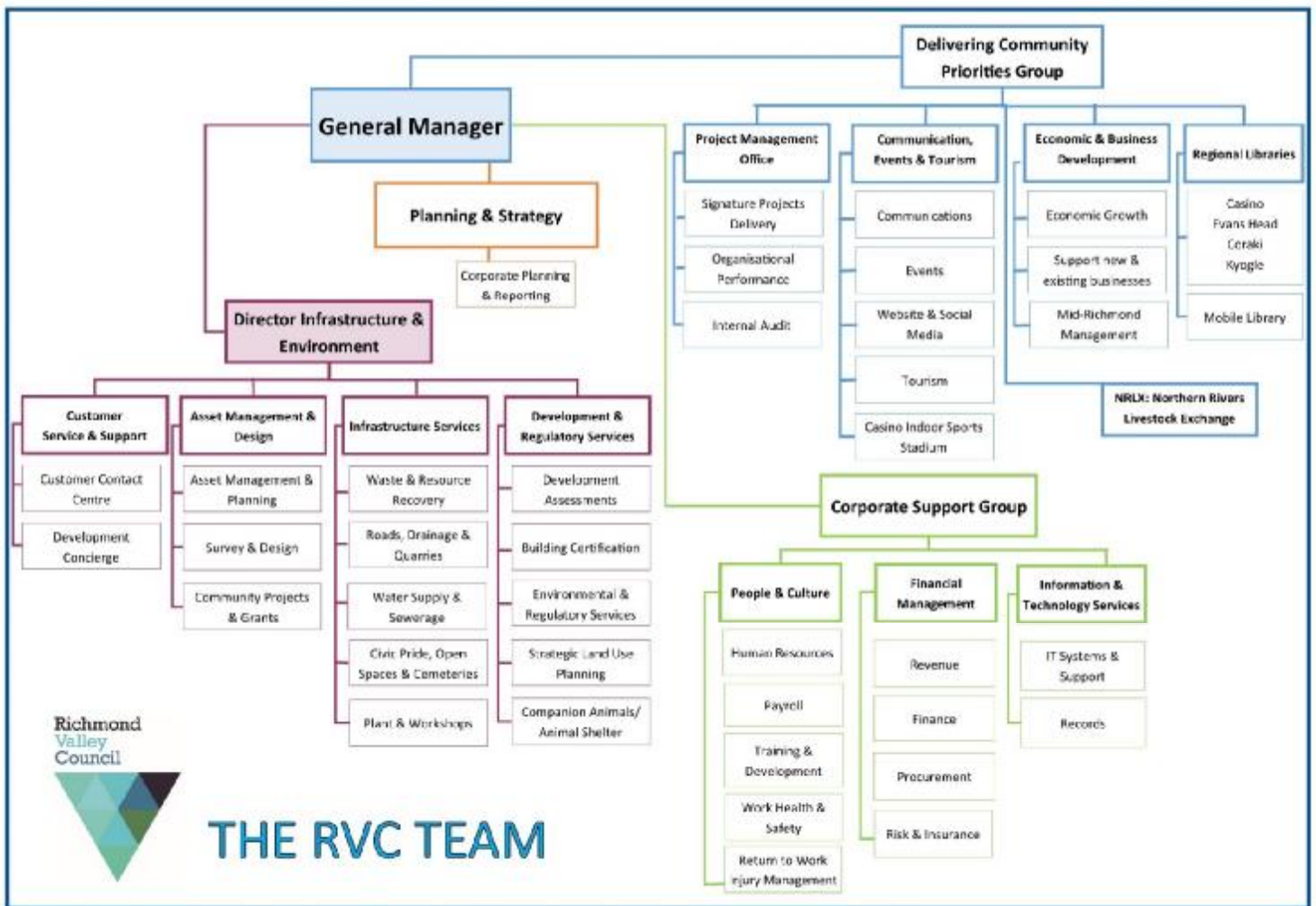
In response to the devastating fires, Prime Minister Scott Morrison announced on 9 January 2020 funding via the National Bush Fire Recovery Agency for the most severely impacted local government areas. The amounts announced are to fund projects Council has identified as being necessary for the recovery and renewal of its community.

Project	Amount	Program of Works
Rappville Hall	\$500,000	Rebuilding of hall and additional funds for a community precinct providing improved space and outdoor covered areas.
Rappville Pedestrian/Cycle Access	\$230,000	Pedestrian/cycle access from the school to the post office.
Rappville Master Plan and investigations	\$50,000	Develop a master plan aimed at expanding the scale of the village
New Italy Mountain Bike Trails	\$50,000	Rebuild trails Located in the Tabbimoble and Doubleduke State Forests.
Recovery resourcing including staff and administrative support	\$110,000	Staff resources costs during recovery process.
New Italy Museum	\$100,000	Provide emergency infrastructure and upgrading of facilities the hall.
Rappville Sportsground	\$220,000	Replace burnt infrastructure and allow for upgraded facilities.
Music Event	\$60,000	To aid in the wellbeing and recovery of the community (1 st anniversary of event).
Local Emergency Management Centre	\$10,000	Technical improvements to the local emergency operating centre
Portable shower/toilet facilities	\$80,000	Purchase portable shower/toilet facilities for community.
Recovery items	\$6,667	Contribution to commencement of study for pedestrian pathway design and Rappville Masterplan
Total	\$1,416,667	

Project	Amount	Program of Works
Water filling stations	\$100,000	Designated bulk water filling stations across the local government area to assist residents and bulk water carriers.
Community Hall upgrades program	\$100,000	Provide a grant program for community halls across the Valley to enhance their facilities and improve their resilience.
Casino Showground upgrades	\$420,000	Day stall and sand warm up area to provide facilities to showground users including an RV short stay area.
Paddock to Plate Project	\$95,000	Agritourism experience to showcase producers.
Tourism Facilities Road Access Improvement	\$285,000	Improve rural road access for tourism venues to assist in stimulating economic growth.
Total	\$1,000,000	

Council's Organisational Structure

Richmond Valley Council delivers its signature projects through the leadership of the Project Management Office (PMO). The PMO oversee each phase of the project from design, tendering and contract management, through to construction and delivery of works to Council and the community.



THE RVC TEAM

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 which bring people together as a community • Provide clean and well-maintained public recreational and sporting facilities, and outdoor spaces which are accessible and safe for everyone • Create and promote community places and spaces which encourage the community to participate in healthy and active lifestyles • Provide attractive, vibrant and clean town centres for residents and visitors to 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 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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.1.3	Conduct workshops with Community event and local organisers to improve their marketing and promotion of events	Annual	Community Groups	Increase in community satisfaction with Richmond Valley events to 93%	Increase in reach of marketing and improved event management by event organisers
PP1.1.4	Increase the promotion through organisers to promote Richmond Valley events across the region and as far and wide as possible	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 master plans 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 master plans completed
PP1.3.2	Establish a framework to undertake community consultation with all relevant stakeholders to develop a draft Razorback Lookout Master Plan (dependant on availability of funding)	2019/2020		Increased stakeholder satisfaction	Stakeholder consultation on Razorback Lookout, Evans Head masterplan and master plan 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	2020/2021	2021/2022	2022/2023	2023/2024
Casino - Parks				
Colley Park – Soccer Field Enhancement (SCCF)	127,466	0	0	0
Broadwater - Parks				
Youth Space Rope Climb & Seesaw Rocker (SCCF)	107,315	0	0	0
Coraki - Parks				
Coraki Caravan Park Amenities Renewal	400,000	0	0	0
Rappville				
Sportsground Renewal (Fire Recovery)	170,000	0	0	0
Rappville Public Facilities Upgrades	20,000	0	0	0
Casino Showground				
Upgrades (Drought Funding)	420,000	0	0	0
Main Grandstand Upgrade (RSV 08/09)	0	30,000	0	0
Evans Head Surf Club				
Upgrades	23,423	23,774	24,131	24,493
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)	185,000	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	1,518,204	303,774	274,131	274,493

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, NSWSports, Northern NSW Local Health District	Maintain Community Satisfaction with Council's swimming pools at 89%	Undertake business review of swimming pools operational capacity and report financial implications moving into future.
PP1.4.2	Manage current pool contracts	2019/2020		Assess contract renewal processes per business review	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 master plan for future development of Casino Swimming Pool site (dependent on availability of funding)	2019/2020		Draft master plan developed and presented to Council	Draft master plan developed

Capital Works – Swimming Pools	2020/2021	2021/2022	2022/2023	2023/2024
Casino Swimming Pool				
Casino Pool Upgrade	1,650,000	3,500,000	0	0
Total Swimming Pools	1,650,000	3,500,000	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	2020/2021	2021/2022	2022/2023	2023/2024
Casino Lawn Cemetery				
Concrete Strips	0	17,000	0	0
Memorial Garden	5,000	0	5,000	0
Columbarium Walls	0	13,000	0	0
Expansion Earthworks	10,000	0	0	5,000
Expansion Infrastructure	5,000	0	10,000	10,000
Casino West Cemetery				
Expansion Infrastructure	5,000	0	0	0
Coraki Cemetery				
Infrastructure Improvements	5,000	5,000	0	5,000
Concrete Strips	5,000	5,000	0	5,000
Evans Head Lawn Cemetery				
Concrete Strips	5,000	0	5,000	5,000
Columbarium Wall	0	0	13,000	0
Expansion Infrastructure	10,000	0	7,000	0
Total Cemeteries	50,000	40,000	40,000	30,000

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	2020/2021	2021/2022	2022/2023	2023/2024
Regional Library				
Library Car Replacement	0	0	35,000	0
Library Book Purchases	95,000	97,375	99,809	102,304
Furniture & Fittings	5,971	8,958	9,128	9,301
Laptop Replacement Program	9,000	0	0	9,000
Casino Library				
Building Improvements	13,800	0	0	0
Coraki Library				
Airconditioning replacement	3,500	0	0	0
Evans Head Library				
Upgrade	480,000	0	0	0
Total Libraries	607,271	106,333	143,937	120,605

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 master plan at Casino Civic Hall	2019/2020	Local community groups	Casino Civic Hall Master Plan developed and presented to council	Civic Hall Master Plan developed

Capital Works – Community Centres and Halls	2020/2021	2021/2022	2022/2023	2023/2024
Asset Renewals to be allocated	45,825	46,512	47,210	47,918
Rappville Common	1,075,884	0	0	0
Community Hall Upgrades Program (Drought Funding)	100,000	0	0	0
Total Community Centres and Halls	1,221,709	46,512	47,210	47,918

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 Council's 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 Council's 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	Options for improved access to public transport services and investigated and identified	Facilitate engagement with interested stakeholders to lobby for increase transport services

Revised Delivery Program | 2017-2021

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP2.3.4	Create attractive town entrances which 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	2020/2021	2021/2022	2022/2023	2023/2024
Urban Local Roads & Bridges				
Roads to Recovery Program				
Casino				
Farley St - West St to Centre St	155,000	0	0	0
Hickey St - Hare St to Light St	80,000	0	0	0
Canterbury St - Gitana St to Gray St	75,000	0	0	0
Winston St - QLD Rd to Churchill Cres (RTR \$77,215)	120,935	0	0	0
Cedar Ave	0	50,000	0	0
Farley St - Hickey St to Wheat St	0	159,172	0	0
Adam St - Cope St to Hare St	0	0	140,000	0
Colches St - Richmond St to Barker St	0	0	0	130,000
Coraki				
Richmond Terrace	0	600,000	0	0
SRV 14/15				
Clarence St - Hotham St to Colches St	65,000	0	0	0
High St Lockett to end	60,000	0	0	0
Bennett St Centre St to Leilani Cl	65,000	0	0	0
Farley St Centre to Walker St	155,000	0	0	0
Jabiru Lane - Concrete	45,000	0	0	0
Anderson Ave - Hare St to Light St	0	0	0	125,000
Laneways				
Josephs Ln Coraki	75,000	0	0	0
Josephs Ln Coraki	0	75,000	0	0
Oak Ln Casino	0	0	50,000	0
Country Ln Casino	0	0	0	75,000
Seal Unsealed Rds (RSV 14/15) - Unallocated	0	0	25,000	0
Tree Planting Program				
Town Entries	40,000	40,000	40,000	40,000

Revised Delivery Program | 2017-2021

Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
<i>Kerb & Gutter Replacement Program - All Areas (SRV 14/15)</i>				
All Areas	145,272	208,100	156,272	186,500
<i>Urban Road Sign Renewals</i>				
All Areas	49,600	50,800	52,100	53,400
<i>Urban Reseal Program</i>				
All Areas	182,505	416,609	424,941	433,440
<i>Urban Heavy Patching Program</i>				
Urban Heavy Patching - All Areas	42,428	43,488	44,575	45,690
<i>RMS Active Transport Program</i>				
RMS Active Transport Program	40,000	40,000	40,000	40,000
Total Urban Local Roads & Bridges Capital Expenditure				
	1,395,740	1,683,169	972,888	1,129,030
<i>Sealed Rural Local Roads & Bridges</i>				
<i>Roads to Recovery Program</i>				
JTR Small Bridge (Four Mile Creek Bridge)	529,400	0	0	0
Fogwells Rd - CH 6200 to 7100 (RTR \$85,600)	365,000	0	0	0
Fogwells Rd - CH 7100 to 8000	0	380,000	0	0
Sextonville Rd - CH 5500 to 6000	0	150,000	0	0
Ellangowan Rd - CH 7100 to 7900 (RTR \$263,043)	0	404,000	0	0
Fogwells Rd - CH 8000 to 9000	0	0	400,000	0
Wyan Rd - CH TBA (RTR \$462,215)	0	0	500,000	0
Spring Grove Rd - CH TBA	0	0	0	528,500
Wyan Rd - CH TBA (RTR \$343,715)	0	0	0	500,000
<i>Sealed Rural Local Roads & Bridges SRV 14/15</i>				
Rappville Rd - CH TBA	316,000	0	0	0
Manifold Rd Cutting Works	250,000	0	0	0
Swampy Creek Rd - CH 0 to 1000	350,000	0	0	0
Sandy Creek Bridge No 1	400,000	0	0	0
Spring Grove Rd - CH 6900 - 7800	205,707	0	0	0
Spring Grove Rd - CH 12500 to 13000	300,000	0	0	0
Tomki Tatham Rd - CH 0 to 600	0	350,000	0	0
Elliots Rd Bridge	0	0	30,000	231,272
Coraki Ellangowan Rd West 0 to 2200	0	0	650,000	0
Capital Grants Works				
	400,000	400,000	400,000	400,000

Revised Delivery Program | 2017-2021

Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
Heavy Patching	107,484	110,171	112,925	115,748
Rural Roads Drainage	36,886	37,624	38,376	39,144
Signage Renewal	11,000	11,000	11,000	11,000
Guardrail Replacement Program	70,000	70,000	70,000	70,000
Rural Reseal Program	0	974,821	844,317	1,014,203
Total Sealed Rural Local Roads & Bridges	3,341,477	2,887,616	3,056,618	2,909,867
<i>Sealed Rural Regional Roads & Bridges</i>				
MR145 Casino-Coraki Rd CH3.6-4.1 REPAIR	332,656	0	0	0
MR153 Woodburn-Evans Head Rd CH TBA	300,000	0	0	0
MR153 Woodburn-Evans Head Rd CH2.4-2.9 REPAIR	0	339,308	0	0
MR153 Woodburn-Evans Head Rd CH2.56-3.06 REPAIR	0	0	346,096	0
Contribution to REPAIR Program	0	0	0	180,521
Signage Renewal	5,000	5,000	5,000	5,000
Reseal Program	108,000	108,000	108,000	108,000
Heavy Patching	245,000	255,000	260,000	275,000
MR145 East Heavy Patching	141,834	0	0	0
Total Sealed Rural Regional Roads & Bridges	1,132,490	707,308	719,096	568,521
<i>Unsealed Rural Local Roads & Bridges</i>				
Gravel Resheets	154,382	441,257	607,100	625,850
Additional Gravel Resheets (SRV 08/09)	2,500	107,900	242,900	242,900
Swan Bay New Italy Road (Drought Funding)	285,000	0	0	0
Total Unsealed Rural Local Roads & Bridges	441,882	549,157	850,000	868,750
<i>Footpaths</i>				
<i>Casino</i>				
Casino CBD Paving	100,000	0	0	0
Colches Street - Canterbury to Railway parade (western)	20,000	0	0	0
Canterbury Street - Hospital entrance to join existing in Gitana	0	40,000	0	0
Gitana Street - North to Canterbury (western)	0	30,000	0	0
West Street - Richmond to Barker (eastern) (S94A)	0	40,000	0	0
West Street - Richmond to River (eastern) (S94A)	0	15,000	0	0

Revised Delivery Program | 2017-2021

Capital Works – Building and Maintaining Roads	2020/2021	2021/2022	2022/2023	2023/2024
North Street - Gitana to Hotham (southern side)	0	65,000	0	0
Broadwater				
Broadwater Evans Head Road - Pacific Hwy to McDonald St	0	0	40,000	0
Coraki				
Grenfell Street - Martin to Bridge (northern)	25,000	0	0	0
Adams Street - Bridge to Richmond (southern)	0	0	0	27,000
Evans Head				
Elm Street - Oak Lane to Cedar (western)	0	0	0	10,000
Woodburn				
Wagner St/Cedar St Linkage	30,000	0	0	0
Wagner Street - Cedar to Woodburn (northern)	0	0	30,000	0
Woodburn Street - Wattle to Booyong (eastern)	0	0	0	33,000
Renewals to be allocated				
Casino Footpaths - Renewals to be allocated	20,800	21,200	21,600	22,000
Evans Head Footpaths - Renewals to be allocated	23,600	8,800	9,000	9,100
Total Footpaths	219,400	220,000	100,600	101,100
Aerodromes				
Casino				
Reseal Runway (SRV 08/09)	175,800	0	0	0
Total Aerodromes	175,800	0	0	0
Total Building and Maintaining Roads Capital Expenditure	6,706,789	6,047,250	5,699,202	5,577,268

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 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 Government, local schools	Increased community satisfaction	To reach target groups, interested individuals and organisations and support their events and activities

PP3.5 Develop partnership activities which 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 provision of information, engagement, & decision-making process by 5%	To increase newsletter publications
PP3.6.2	Production and distribution of online content including interactive website, video content, podcasts.	Annual		Increased satisfaction with provision of information, engagement, & 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 provision of information, engagement, & decision-making process by 5%	Increase in online engagement

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP3.6.4	Implement the Richmond Valley Made branding campaign	2017/2018	Local business chambers	Increased satisfaction with council provision of information, engagement, & 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, business chambers, 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 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, Shannon Brook 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 an 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 Chambers	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

Capital Works – Tourism	2020/2021	2021/2022	2022/2023	2023/2024
Northern Rivers Rail Trail (Casino to Bentley)	3,150,000	4,000,000	0	0
Total Tourism	3,150,000	4,000,000	0	0

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

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	2020/2021	2021/2022	2022/2023	2023/2024
Plant Purchases	25,000	0	0	0
Technology Upgrades	50,000	0	0	0
Transit Yard	90,000	0	0	0
Bull Pens	0	150,000	0	0
Loading Zone pavement reseal & drainage works	0	0	150,000	150,000
Total Northern Rivers Livestock Exchange	165,000	150,000	150,000	150,000

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 Council's 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	2020/2021	2021/2022	2022/2023	2023/2024
Real Estate Development	2,000,000	2,500,000	1,000,000	1,000,000
Canning Drive Residential Land Construction	80,000	0	0	0
Total Real Estate Development	2,080,000	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 chambers	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 practice 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	2020/2021	2021/2022	2022/2023	2023/2024
Plant Purchases				
Plant 160 - Replace Isuzu Rear Load Compactor	181,818	0	0	0
Plant 169 - Replace Recycling Truck	0	0	68,182	0
Plant 230 - Dean Tandem Bed Trailer	0	0	15,455	0
Plant 396 - McMillan CP20	0	31,818	0	0
Plant 425 - Mower	20,000	0	0	0
Nammoona Landfill				
Mobile Garbage Bins	0	15,000	0	15,000
Impound Shelter	0	0	15,000	0
Capping Plan Cells 1-4	6,000	0	0	0
Upgrade CCTV	8,000	0	0	0
Cell Capping	1,276,894	890,000	1,108,000	0
Cell 6 Planning	25,000	0	0	0
Cell 6 Approval & Construction	3,000,000	0	1,100,000	0
Fencing	20,000	0	0	0
Monitoring Bores	15,000	0	0	0
Public Place Recycling & Infrastructure	40,000	0	0	0
Public Place Water Dispensers	30,000	0	0	0
FOGO Processing Facility	550,000	0	0	0
Clearweigh Terminal Upgrades	10,000	0	0	0
VENM for Asbestos Bores	50,000	0	0	0
Creative Design Software	10,000	0	0	0
Bora Ridge Transfer Station				
Transfer Station Upgrades	295,960	0	0	0
Total Waste Management	5,538,672	936,818	2,306,637	15,000

Service: Stormwater Management

Service Owner: Manager Infrastructure Environment

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.7.1	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	2020/2021	2021/2022	2022/2023	2023/2024
Casino				
Drainage Improvements	10,000	10,000	10,000	10,000
Increase Drainage Points Hotham St from Railway Pde to River	0	30,000	0	0
Increase Drainage Points in Johnston St	0	0	0	27,000
Replace concrete pipes -River St/ Walker St (75566)	0	0	0	58,000
Coraki				
Replace concrete pipes - Church Ln (77002)	0	10,000	0	0
Evans Head				
Illawong Ln Drainage Improvements	363,435	143,268	143,268	88,600
Myall St (76778, 76779)	85,584	0	0	0
Intersection Ocean Dr & Bundjalung Rd	90,000	0	0	0
Oak St Stormwater Capacity Upgrade	40,000	0	0	0
Currajong St - CDS Unit Rehab	15,000	0	0	0
Booyong St - adjacent Stan Payne Oval	40,000	0	0	0
Woodburn/Rappville/Rileys Hill				
Woodburn - Increase Drainage Points Richmond St	0	0	30,000	0
Total Stormwater Management	644,019	193,268	183,268	183,600

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.

Code	Program Activity	Timeframe	Partner/s	Target	Measure
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	2020/2021	2021/2022	2022/2023	2023/2024
<i>Mains Replacements - Casino</i>				
Stapleton Ave - Diary St to West St	0	0	0	360,000
East St - Wharf St South to 100 uPVC	47,000	0	0	0
Canterbury St Gitana to Gray St	54,000	0	0	0
Hickey St Hare St to Light St	35,000	0	0	0
Colches St Nth; McDougall St south	32,000	0	0	0
Colches St Nth; McDougall St to Waratah	22,500	0	0	0
Colches St; Cedar St to Farley St	18,000	0	0	0
Colches St; Lennox St to Stapleton Ave + Hare St slipway	65,000	0	0	0
Cope St: Hickey St/Windsor Ave to Adam St	39,000	0	0	0
Farley St; Colches St to Jersey St	32,500	0	0	0
Raphael Pde Walker St to Hickey St	60,000	0	0	0
Pratt St; Hickey St to Wheat St	0	65,000	0	0
Colches St Nth; Waratah to Sandilands St	0	22,500	0	0
Division Street; West St to Rifle range Road - Railway Under bore	0	70,000	0	0

Revised Delivery Program | 2017-2021

Capital Works – Water Supplies	2020/2021	2021/2022	2022/2023	2023/2024
Hickey St; Lennox St to Cope St	0	38,000	0	0
Lees Ave; Hare St North to existing uPVC	0	15,000	0	0
Morwick St; North St to Apsley St	0	32,500	0	0
Rayner St; Centre St to West St	0	55,000	0	0
Sandilands St; Colches St Nth to Hotham St	0	56,000	0	0
Stapleton Ave; Colches St to Diary St	0	56,000	0	0
Wharf St; East Street to drain	0	22,500	0	0
Dean St; Hickey St to Wheat St	0	0	62,500	0
Division St; West St to Centre St	0	0	56,000	0
Hartley St; Adam St to East St	0	0	60,000	0
High St; Apsley St to PVC @ 30 High St	0	0	112,000	0
Teak St; Short St to dead-end	0	0	67,500	0
<i>Mains Replacements - Coraki</i>				
Parkes St - Rayner St to Adam St	33,000	0	0	0
Spring St; Surry St to Union St	0	42,000	0	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	78,000	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	0	78,000
Bridge Str; Adam St crossing	0	0	26,000	0
<i>Mains Replacements - Evans Head</i>				
Mains to be allocated	0	70,000	70,000	70,000
<i>Water Meter Replacement Program</i>				
Planned Renewals	10,000	10,000	10,000	10,000
Meter and Service Installations	10,000	10,000	10,000	10,000
<i>Water Reservoir - Casino</i>				
North & South flow meter renewals	136,000	0	0	0
Nth 1 Integrity Testing	7,790	0	0	0
<i>Water Reservoir - Coraki</i>				
Coraki Reservoir Relining	153,000	0	0	0
<i>Water Reservoir - Broadwater</i>				
Access Road	65,000	0	0	0
<i>Water Reservoir - Evans Head</i>				
Evans HLT Booster PS - System Improvement Lower River	65,000	0	0	0
<i>Water Treatment Plants</i>				
Emergency Source Design	160,000	500,000	0	0

Revised Delivery Program | 2017-2021

Capital Works – Water Supplies	2020/2021	2021/2022	2022/2023	2023/2024
Casino Zone meter refurbishment	100,000	0	0	0
RWPS Solar Installation	350,000	0	0	0
Process Approvals (e.g. Ozone dosing at WTP)	20,000	320,000	0	0
Renewal - Alum Tank	100,000	0	0	0
Renewal - Soft Starters & VSD on Clearwater pumps	65,000	0	0	0
Renewal - PAC Slurry Dosing	97,000	0	0	0
RWPS Level & Stabilise Dosing Building	117,570	0	0	0
Renewal - Filter refurbishment	275,000	0	0	0
Lunchroom extension	0	23,000	0	0
RWPS Wet Well Ladder replacement	21,000	0	0	0
Other				
Supply System Improv Casino	0	0	0	75,000
Supply System Improv Lower River	0	0	0	200,000
Provide Water to new release areas Lower River	0	200,000	0	200,000
SCADA Renewal	10,000	10,000	10,000	10,000
Water Filling Stations	100,000	0	0	0
Future Water Renewals	200,000	400,000	400,000	400,000
Plant & Equipment				
Plant Purchases	10,000	10,000	10,000	10,000
Total Water Supplies	2,510,360	2,027,500	972,000	1,423,000

Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
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	80,000	80,000
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
Relining Program	0	800,000	0	800,000
Future Sewer Renewals	200,000	640,000	200,000	200,000
Sewer Mains				
Casino				
Realignment - East St	83,000	0	0	0
Evans Head				
Cemetery	68,000	0	0	0

Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
Duplicate Rising Main from WWPS1 to WWPS8 150 dia	0	0	0	364,000
Replace Rising Main 4 to WWPS 200 dia	0	0	0	493,000
Sewerage Pump Stations				
Casino				
SCADA Renewal	20,000	20,000	20,000	0
P/Stn 1 - Spare Submersible Pump	25,000	0	0	0
P/Stn 1 - Odour control	65,000	0	0	0
P/Stn 2 - Design PS 4,7,8,9,11,14,15	20,000	0	0	0
PS 4 Upgrade	220,000	0	0	0
PS15 Upgrade	0	80,000	0	0
PS8 Upgrade	0	90,000	0	0
PS7 Upgrade	0	0	175,000	0
PS9 Upgrade	0	0	0	145,000
PS14 Upgrade	0	0	0	89,900
Evans Head				
PS4 Replace Pumps/Construct Emerg Storage	0	0	486,000	0
PS1 Replace Pump Impellers	0	0	0	59,000
PS3 Replace Pumps	0	0	0	24,000
Broadwater				
Rising Main Air Valve Renewal	53,549	0	0	0
Sewerage Treatment Plants				
Casino				
Wetlands Management	60,000	0	0	0
Septic Receival Station - Investigate and Design	0	180,000	0	0
Digestors - Refurbish Vent Shafts	35,000	0	0	0
Humus Draw Off and Digester Mixers on SCADA control	5,000	0	0	0
New Blower with VSD Control	40,000	0	0	0
Electrical Room Extension	0	50,000	0	0
Sewerage System Improvements	0	0	0	100,000
Grit Chamber Ventilation Improvements	120,000	0	0	0
Tertiary Pond Desludging	340,000	0	0	0
Augmentation Investigation & Design	250,000	0	0	0
PLC & SCADA	60,000	0	0	0
Coraki				
Refurbish Drying Beds	134,000	0	0	0

Revised Delivery Program | 2017-2021

Capital Works – Sewerage Services	2020/2021	2021/2022	2022/2023	2023/2024
Reuse automation	91,000	0	0	0
Reuse Bldg Reseal Bunded Area Chlorine Room	15,953	0	0	0
Automation - Switchboard and PLC	160,000	40,000	0	0
Digesters - Condition Inspection and refurbishment strategy	10,000	0	0	0
Digesters - Refurbishment	0	0	50,000	0
Stage 1 Upgrade - Designs - concept/detailed	200,000	0	0	0
Stage 1 Upgrade - Construction	0	0	1,400,000	1,400,000
Evans Head				
Security Light - LED Replacement	27,000	0	0	0
Electrical Gland LED replacements	23,000	0	0	0
Inlet Step Screen over hall & Standby motor	51,000	0	0	0
Emergency Storm submersible pump & SCADA connection	95,000	0	0	0
Aerator Float arm replacements	0	52,000	0	0
Effluent PS Rotork Valve replace/refurbishment	14,000	0	0	0
Stage 2 Design	200,000	0	0	0
Enclose Generator & High Volume Pump	12,000	0	0	0
Stage 2 Construction	0	0	2,500,000	2,500,000
Reuse effluent water scheme	0	0	0	500,000
Rileys Hill				
EAT refurbishment	0	36,000	0	0
EAT Spare aerator & VSD	21,000	0	0	0
EAT DO Control	8,000	0	0	0
Amenities floor bearers replacement	6,000	0	0	0
Plant & Equipment				
Plant & Equipment	10,000	10,000	10,000	30,000
Truck – Sludge Skid Carting Truck	150,000	0	0	0
Total Sewerage Services	3,112,502	2,218,000	5,061,000	6,924,900

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 Master Plan	2020/2021	NP&WS, EPA, Landcare, community groups	Long-term strategy implemented for the management of the Jabiru Geneebeinga Wetlands	Finalised master plan 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 two 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 Council's 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 year's 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 dogs' 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 governments 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: General Manager

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 projects are managed efficiently and effectively
CS1.4.3	Identify trends in business performance and report to senior management	Annual		Improve performance	To ensure 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 employees, 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: Manager Customer Experience

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	2020/2021	2021/2022	2022/2023	2023/2024
Casino Office				
Furniture	10,000	10,000	10,000	10,000
Renewals to be allocated	65,000	0	0	0
Total Customer Service	75,000	10,000	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
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
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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
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 2016-17 benchmarking	To ensure all staff are trained and competent in their roles
CS2.9.7	Ensure Council's WHS practices are compliant with legislative requirements	Annual		No compliance breaches	To ensure compliance with legislation requirements

CS2.10 Provide an effective injury management program

Code	Program Activity	Timeframe	Partner/s	Target	Measure
CS2.10.1	Develop and implement a Return to Work Program	Annual		Maintain 2016-17 benchmarking for lost time injuries/hours	Reduction in lost time
CS2.10.2	Develop relationships with Stakeholders to assist in managing Workers Compensation claims	Annual		Maintain 2016-17 benchmarking for lost time injuries/hours	Ensure compliance and reduction in lost time
CS2.10.3	Reporting of injury management results to Council	Annual		Reports prepared and presented to Council	Report to Council bi-annually on 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

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	2020/2021	2021/2022	2022/2023	2023/2024
Workshops - Plant Purchases	30,000	30,000	30,000	30,000
Workshops – Evans Head Mezzanine Floor Construction	40,000	0	0	0
Plant Purchases	2,359,071	2,000,000	2,000,000	2,000,000
Total Fleet Management	2,429,071	2,030,000	2,030,000	2,030,000

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	2020/2021	2021/2022	2022/2023	2023/2024
Office Furniture	5,000	5,000	5,000	5,000
Casino Depot				
Depot Renewals	20,000	20,000	20,000	20,000
Pavement Rehab & Sealing	100,000	70,000	0	0
Washdown Bay Awning	80,000	0	0	15,000
Casino Depot – Undercover Parking P&G	100,000	0	0	0
Coraki Depot				
Pavement Construction	100,000	0	0	0
Evans Head Depot				
Depot Renewals	10,000	10,000	10,000	10,000
Building Corrosion Repairs	10,000	0	0	0
Total Engineering Support & Asset Management	425,000	105,000	35,000	50,000