

Richmond
Valley
Council



Revised Delivery Program 2017/2022
Adopted by Council 22 June 2021

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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About the Richmond Valley

The Richmond Valley is home to a diverse community, which extends from the coastline at Evans Head to the rural heartland of Casino over an expanse of some 3050km. The Valley's natural beauty, with unspoilt beaches, winding rivers and hinterland areas and has long been a drawcard for visitors and residents alike. Those who call this region home enjoy a relaxed lifestyle in a friendly and welcoming community.

The Richmond Valley local government area has a total population of 23,400, with some 10,900 residents based around the main retail and industrial hub, Casino, and the remaining population in the communities of Evans Head, Woodburn, Coraki, Broadwater, Rileys Hill, Rappville and New Italy.

Our region is ready to embrace its next stage of growth, with more sea changers and tree changers finding their way to the Valley and new industries and businesses keen to be established. In February 2021, the Richmond Valley was named as a Regional Job Precinct - one of only four throughout NSW – which will help to boost local employment and investment opportunities.

As the Beef Capital, Casino benefits directly from the \$375 million in economic activity generated annually by the local meat industry. Key enterprises include Casino Food Co-op, Richmond Dairies, Council's own Northern Rivers Livestock Exchange and New World Foods, Australia's largest beef jerky producers. Together, these industries provide the major employment base for Casino and under-pin the local economy.

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

Tourism also plays a valuable role in diversifying the local economy, with an annual influx of visitors to the popular coastal areas around Evans Head, and a range of emerging new destinations further inland.

The Richmond Valley has an exciting future ahead, as we continue to grow and prosper. Our community has faced many challenges over the past two years – through drought, bushfire, flood and pandemic, but we have emerged as a stronger, more connected and resilient community. It is with this strength and our shared vision for the future that we continue to move forward.

Mayor & GM's Message

It has been another year of challenges for many of us with the ongoing impact of the COVID pandemic, yet here in the Richmond Valley we have many reasons to be optimistic about the future.

While continuing to support the recovery of those affected by the 2019 bushfires, Council has made solid progress on a number of strategic priorities.

In February, the Deputy Premier John Barilaro announced the Richmond Valley as the second of four Regional Jobs Precincts in the State. This was a huge vote of confidence in the Richmond Valley and Council's achievements in supporting job-creation projects for our local community.

The Regional Jobs Precinct means Council will have the support of a specialist team of planners from the newly formed Department of Regional NSW, who will work with Council to improve local planning processes. This will place our region in a strong position to attract the right investment and growth opportunities.

The precinct will help to identify value-adding opportunities for existing industries and local producers, as well as encouraging new businesses to set up or relocate to the Richmond Valley.

This will lend significant momentum to Council's existing Casino Industries Activation project, which is progressing the development of industrial land to Casino's north and east.

Work is already well underway on developing the first stage of a strategically positioned industrial site on Reynolds Road, with the delivery of electricity, water and road access, as well as connections to the town sewerage network. The project was made possible by a \$1.5 million grant from the Federal Government's Building Better Regions Fund, matched with a \$1.5 million co-contribution from Council. It is scheduled for completion in mid-2021.

In another win for job-creating projects, Council was also successful in obtaining \$9.9 million from the Bushfire Local Economic Recovery Fund (jointly funded by the NSW and Australian governments) to deliver critical power infrastructure, as well as road, water and sewerage connections, to support further development of 46ha of industrial land around Casino.

These two key projects lay the groundwork for more businesses to be established in the Richmond Valley and deliver the jobs we need to grow and prosper sustainably into the future.

Council has worked consistently to encourage economic growth in the Valley – it is one of the four pillars of our Community Strategic Plan.

Council is also taking a proactive approach to the development of new residential land to attract more residents to the Valley. Last year Council released the first 10 lots of a new residential development in Canning Drive, Casino, and a further nine lots are scheduled for release by mid-2021.

With the impact of COVID-19, as more people leave the cities for regional NSW, the demand for residential land in both the Casino district and the Mid-Richmond is expected to increase.

Council is continuing to refine its strategic approach to opportunities for new residential land in our towns and villages with the development of a new Local Growth Management Strategy, to be completed by the end of 2021. This will not only identify likely zones for future residential development in the Valley but also aim to improve the livability of existing residential areas.

Bushfire recovery remained a key priority over the past 12 months and will continue to be so into the future. Council was successful in securing \$21 million from the Bushfire Local Economic Recovery Fund, which included the \$9.9m industry activation project for Casino, \$8.2 million for the transformation of the Casino Racecourse and Showground into a state-of-the-art equestrian facility, and \$3 million to provide the village of Rappville with a sewage treatment system. Substantial progress on these key projects will be made into 2021-2022, including detailed planning, and tenders.

In addition to these major projects, Council has progressed other local bushfire recovery projects and actions, including:

- Completion of plans for the new Rappville Hall, with community consultation over detailed designs undertaken in April 2021;
- Construction of an 800m shared pathway in Rappville;
- Remediation and repairs to the New Italy Mountain Bike Forest trails, as well as drainage and grading work on surrounding roads;
- Construction of the New Italy Museum outdoor kitchen.

Other significant projects for the Richmond Valley that are currently underway, or have recently been completed include:

- The \$6.65 million stage one upgrade of the Casino Memorial Pool, including new eight-lane pool, water play space, and building upgrades. This is being funded from a \$3.2 million grant from the Australian Government and \$3.45 million from Council, with construction scheduled to begin by July 2021.
- The three-year, \$10 million upgrade of Woodburn-Coraki Road, with the first 1500m from the Woodburn end rehabilitated by the end of the 2021 financial year, and work continuing into 2021-2022.
- Stage two of the Casino Drill Hall Precinct, which is scheduled for completion by 31 December 2021. This project has been funded by a \$1.29 million grant from the Australian Government's Local Roads and Community Infrastructure Program. It features a memorial walk with reflection pools, and extensive upgrades to Coronation Park including landscaping and pathways, new playground, and river-viewing platform.
- The \$880,000 upgrade of the Evans Head Library, to be completed by mid-2021
- Completion of stage two of the Woodburn Riverside Park upgrade (\$180,000) with new landscaping and picnic facilities in the eastern end of the park, followed by new jetty pontoons (\$127,000) courtesy of a grant from NSW Boating Now.
- An investment of \$585,000 into a new amenities building for the Coraki Riverside Caravan Park and Camping Grounds, which was a priority to help rejuvenate the area.
- Completion of stage two of the Casino Civic Hall refurbishment project (\$208,000 from the NSW Government Regional Cultural Fund), with a master plan adopted for future improvements.
- New adventure playground features for Broadwater Memorial Park, funded from a \$107,315 grant from the NSW Government's Stronger Country Communities Fund. This project was one of the final elements of the Broadwater Rileys Hill Community Hall and Memorial Park Redevelopment Plan, which also included the construction of a new skate park and basketball half court.
- Delivery of the Razorback Lookout master plan, with \$399,963 provided by the Local Roads and Community Infrastructure Program, with an additional \$20,000 from Council.

Council is also progressing plans for the \$7.5 million Northern Rivers Rail Trail – Casino to Bentley stage, funded by the Australian Government's National Tourism Icons Program. This project will provide a major boost to tourism in the Valley and establish Casino as a key

destination. With the Rail Trail master plan adopted in late 2020, and concept designs completed, the next step is to undertake a tender process for detailed design and construction drawings.

Alongside the Rail Trail project, Council has progressed a number of tourism initiatives to further develop the Richmond Valley's growing visitor economy. This includes:

- A new Discover Richmond Valley brand and marketing campaign, which was launched prior to Christmas 2020, including an updated brand, TV advertising, a YouTube and social media campaign, and a new look visitors' guide. This project was funded by the NSW and Australian Governments as part of a targeted grant package to help restart tourism in the region following bushfires and COVID-19.
- Adoption of the Richmond Valley Destination Management Plan 2021-2025 to renew and grow tourism in the Richmond Valley, funded by a \$20,000 grant from the Australian Government's Building Better Regions Fund.

As well as its signature projects work, Council continues to provide critical infrastructure upgrade and maintenance programs, including an extensive list of road reconstruction projects and drainage upgrades throughout the Valley and the routine beautification and maintenance of our parks, gardens and cemeteries.

The past 18 months have been particularly challenging for our infrastructure network, with a series of five natural disasters causing extensive damage to roads, bridges and culverts. The Richmond Valley local government area was declared eligible for assistance under the joint Australian and NSW Government Disaster Recovery Funding Arrangements and Council has been working hard to inspect and assess the damage, complete the funding claims and carry out the repair works. Unfortunately, the quick succession of floods and storms in 2020-21 has meant that further damage has occurred before the initial repairs can be completed and Council has had to direct resources away from its normal road maintenance schedules to deal with urgent safety works. To date, Council has claimed some \$13.9 million for Disaster Recovery works from fire, flood and storm. Impacts of the major flood event in March 2021 are still being assessed, with the damage expected to exceed \$12 million.

While it has again been a challenging year, Council has continued to focus on delivering the core services our community needs, while pursuing new opportunities to help our Valley grow as an attractive destination for visitors, new residents and businesses.

We look forward to another positive and prosperous year in 2021-2022.

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 councils. The integrated plans are the Richmond Valley Made 2030 Community Strategic Plan (CSP), the Delivery Program 2017/2022 and the annual 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 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 current program has been extended by one year, due to the rescheduled local government elections, now occurring in September 2021.

The CSP, Delivery Program and Operational Plan are founded on 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 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 2017/2022 Delivery Program outlines what Council will do over the remainder of its current term, in response to the goals set in the CSP.

The 2021/2022 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 information on key activities and scheduled works.

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 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



The recent announcement of Casino as a Regional Jobs Precinct has provided a real opportunity to see some exciting and innovate industries established in the Richmond Valley.

One such proposal is the construction of a 10ha greenhouse operation for the cultivation, production and manufacture of medical cannabis and associated products. Envisaged 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. Council has been successful in obtaining grant funding to ensure that adequate infrastructure is in place to provide the necessary services to accommodate the facility.

Another area that is gaining interest and momentum in the Richmond Valley is renewable energy. Council has been working with proponents of several renewable energy projects, ranging from large scale solar installations to bio-digestion and hydrogen creation projects. Energy from waste continues to be 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, 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. 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* and is also supported by the NSW Government's Regional Development framework and the \$1.3 billion Regional Growth Fund.

Council is continuing to work actively with proponents to support the progression of these developments. The recent announcement of the Richmond Valley as a Regional Jobs Precinct - one of only four in the State - should help to bring some of these long-term complex proposals to fruition.

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 Casino to Bentley section

Estimated total cost of project: \$7,500,000
Committed funding:
\$7,500,000 (Casino to Bentley) -
Australian Government

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

Since then, momentum towards this vision has been growing steadily. In 2018, Tweed Shire Council secured the funding required to design and construct a 24km section of trail at the northern end of the corridor. Tweed Shire received \$6.5 million each from the Australian and NSW governments with construction of its section of trail set to start in 2021.

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 estimated the Casino to Eltham section would cost \$33.3 million, with a positive cost benefit analysis indicating it would deliver a net economic benefit to the region.

The Australian Government 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 head of the trail.

The rail trail will be a great benefit for the local community and visitors alike – providing opportunities for healthy activity and exercise, a safe access for residents travelling to school, work, sport and recreation activities and a great way for visitors to enjoy an adventure holiday, exploring the region's scenery, food and culture.

Council's Project Management Office has begun working on the planning stages of the Casino to Bentley section, while also collaborating with neighbouring councils and the Northern Rivers Rail Trail Group to realise the full potential of the project from Casino to Murwillumbah. Construction on the Casino to Bentley section is planned to commence in the second half of 2021.



Casino Memorial Pool Redevelopment

Estimated total cost of project: \$13.92 million

Committed funding:

\$3.2 million - Australian Government

\$3.45 million - Richmond Valley Council

\$55,000 - Swimming Club contribution

Funding required to complete project: \$7.215 million

The Casino Memorial Swimming Pool is a key community facility which was built in the 1950s and now needs major upgrades to provide a modern and safe aquatic experience for users.

Council engaged industry experts to identify the safe operational requirements of the pool and also asked the community for ideas on what they wanted the site to provide.

Following the compilation of this information, Council produced and adopted a master plan. This project will be delivered in stages in line with funding available. Key elements of the master plan and items to be delivered during the first stage are:

- The replacement of the filtration systems;
- Major works on the 50 m pool to expand the structure to an 8-lane pool with an additional all abilities access ramp;
- A splash pad / forecourt facility;
- Demolition and removal of the redundant splash pool structure; and
- An upgrade to change room facilities and building works.

Future stages to realise the full potential of this project include the following key elements:

- Demolition and removal of the redundant swimming club house structure;
- Construction of an indoor 25m heated pool;
- Construction of new water slide facilities;
- Upgrading the kiosk/entry/foyer; and
- Constructing a new swimming club house & storage.



Casino Showgrounds

Estimated total cost of project: \$9,640,695

Committed funding:

\$430,000 - Australian Government

\$9,210,695 - State Government

Council has developed an exciting master plan for the Casino showgrounds which identifies several major upgrades to complement the existing facilities. Key among these is the establishment of an onsite equestrian centre, which will provide a welcome boost for the growing equine sport and horse racing industry.

Following the adoption of the master plan in June 2018, Council applied for government funding for the project and received a total of \$9,640,695 from both State and Federal Governments respectively, which will now allow the full vision of this facility to come to fruition.

The NSW Government awarded Council a total of \$9,210,695 as part of the NSW Showground Stimulus Program and the Bushfire Local Economic Recovery Fund (which is funded in partnership between the federal and state governments). This now allows for the full list of planned upgrades to be programmed including:

- The construction of an indoor arena for equestrian and other agricultural events;
- The upgrade of the racing stable complex to provide 80 to 100 new stables;
- Rehabilitation and upgrade of the sand-based training track;
- Upgrade of the race track proper;
- Establishment of a cross country equestrian course; and
- New day yards, holding yards and pens to support equestrian events.

The Australian Government provided a further \$430,000 as part of the Drought Funding Program and these funds will be allocated to:

- Install day stalls and associated infrastructure;
- Provide facilities to showground users including pony club; and
- Create camping infrastructure including an RV short stay area.

The establishment of facilities which will support the horse training industry are key to the master plan. Located on high ground, the Casino Racing Club can facilitate training when other tracks in the region are hampered by wet weather and ground conditions.

The ability to attract regional and interstate trainers will also provide a strong benefit to the Casino economy.

Construction of an indoor equestrian arena will see the site become a true equestrian hub. Show jumping, dressage, camp draft, rodeo, and cross country will all be catered for, along with other agricultural shows which may require space either undercover or in the open.

Colley Park

Total cost of project: \$1,206,000

Committed funding:

\$206,000 - NSW Government

\$20,000 - Richmond Valley Council

Funding required to complete project: \$980,000



Colley Park is a community recreational hub for soccer, netball, scouts, playgroup and school sport. As part of funding awarded through the NSW Government's Stronger Country Communities Fund (SCCF), Council has delivered upgraded soccer fields (1 and 2) with new playing surface (field 1 and 2), new fencing (field 1), new goal posts (field 1 and 2) new coaches' box (field 1) and new bollards. The remainder of this project will include revitalising a much-loved outdoor basketball court, delivering a new children's play space and constructing a fit-for-purpose soccer clubhouse at Colley Park.

The Colley Park project is an opportunity to invest in key recreational infrastructure which will benefit the whole community.

Razorback Lookout

Estimated total cost of project: \$419,963

Committed funding:

\$399,963 - Australian Government

\$20,000 - Richmond Valley Council

Council adopted the Razorback Lookout Masterplan in March 2020, which contains a number of improvements and alterations to the site to enhance traffic flow, update the facilities, and improve the aesthetics and amenity of the area. The master plan recognised that much of what makes Razorback Lookout so special is already in place, such as its position high above the Pacific Ocean, the Evans River and the village.

Works to be completed include:

- New entry signage
- Upgraded pathways
- Upgraded picnic shelters
- New sandstone retaining walls
- Expanded eastern carpark
- Improved stair access from Ocean Drive.

Casino Drill Hall & Coronation Park (Stage 2)

Estimated total cost of project: \$1,290,000

Committed funding:

\$1,290,000 - Australian Government

With Stage One of the project completed in July 2019, the Drill Hall site has created a focused community space for Casino and a popular destination for visitors to stop close to the CBD.

The Stage One works included:

- A new amphitheatre to enable public performances and community events;
- A new visitor information centre allowing visitors to stop and obtain information about the Richmond Valley;
- Upgrading of the Drill Hall building;
- Construction of an RV and caravan capable carpark and associated roadworks;
- Extensive landscaping with gardens and turfing;
- Pathways connecting the various features of the site;
- Upgrading of toilet facilities; and
- Installation of bollards on the perimeter of the site.



The Australian Government provided additional funding as part of the Local Roads and Community Infrastructure Program which will allow Council to complete major sections of the Drill Hall parkland with a focus on supporting cultural and community events and encouraging tourism. The site will also serve as a repository for the military history of Casino. Council will continue to seek further grant opportunities to realise the full scope of the project.

Works to be delivered in Stage Two include:

Drill Hall

- The Walk - Memorial walk from the Visitor Information Centre to Lennox Street (connection to Coronation Park) featuring trenches, reflection pool and landscaping.

Coronation Park

- New playground to replace current playground;
- New boardwalk and viewing platform;
- New footpaths connecting the site; and
- Landscaping.

Woodburn Riverside Park (Stage 2)

Estimated total cost of project: \$177,000

Committed funding:

\$177,000 - Richmond Valley Council

Council has completed the first stage and the majority of the second stage for the upgrade to the Woodburn Riverside Precinct. This is a key project for the Woodburn community, providing a welcome stop for travellers and a popular recreation space for local families. Council is actively pursuing future grant funding opportunities to complete the vision outlined in the masterplan.

The project aims to not only beautify and refresh the area but establish an iconic and unique 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 extremely popular with locals and travellers.

A new community building has also been provided to house the visitor information centre, a modern meeting and function space and an outdoor deck that takes advantage of the views of the Richmond River.

Stage one of the project (western side) included:

- Community building with new visitor information centre, toilet facilities and function room;
- Western lawn area;
- Picnic terraces;
- New beach construction including retaining walls;
- Adventure playground;
- Extensive pathways and turfing throughout;
- Timber boardwalk and boating pontoon; and
- Barbecue area and shelters.

Works included in stage two (eastern side) are:

- A village green and war memorial;
- New retaining wall;
- New furniture and shelter; and
- Additional landscaping

Works still to be delivered in 2021 include:

- An additional jetty at the eastern end of the Riverside Precinct.



Woodburn-Coraki Road

Estimated total cost of project: \$19,000,000

Committed funding:

\$1,400,000 - Australian Government

\$10,000,000 - NSW Government

\$1,000,000 - Richmond Valley Council

Funding required to complete project: \$6,600,000

The Woodburn-Coraki Road suffered significant damage from heavy traffic associated with the construction of the new Pacific Motorway over the past five years. 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.

During the upgrade, up to 1.3 million tonnes of blue metal per year from the local quarries was transported by road to the construction sites. This extraordinary traffic load was far more than the road was designed for and it now requires significant upgrading

The Woodburn-Coraki Road is a key route for local and regional travellers and it is expected the 19km length will need significant work over the next six years at an estimated cost of \$19 million. Council continues to investigate ways of funding the reconstruction of this road.

Works completed - and more to come

Council has already completed \$2.4 million worth of work on two sections of the road identified as a high priority for renewal. Another \$1 million worth of works will be completed by 30 June 2021 and Council has budgeted \$9 million worth of works to be completed over the next 2 years.

A key focus will be on developing 'shovel ready' plans for the next high priority sections of road to ensure RVC is in the best position to capitalise on any funding that becomes available.



Casino Industrial Precinct Upgrades

Cassino Drive Precinct

Estimated total cost of project:
\$13,333,000
Committed funding:
\$9,969,000 - NSW & Australian Government
\$364,000 - Richmond Valley Council
\$3,000,000 - Proponent investment

Reynolds Road Precinct

Estimated total cost of project:
\$3,900,000
Committed funding:
\$1,540,000 - Australian Government
\$2,360,000 - Richmond Valley Council

The Casino Industries Activation Project will help to provide more local jobs by delivering the critical infrastructure needed to secure major business investment in the industrial precincts.

The Project is focused on extending infrastructure services to two industrial activation locations in Casino. This includes:

- Major upgrade of critical electricity infrastructure and connection to the sites;
- Water and Sewerage connections; and
- Road and Access infrastructure.

This will allow further development of 46 ha of land which will meet current and anticipated future demand for industry purposes. With construction investment of over \$120m, the establishment of these new businesses will represent a step change for the Richmond Valley economy.

While the Richmond Valley economy has traditionally relied on agricultural and food product manufacturing as its main employment base, these industries can be severely impacted by events such as drought, floods and bushfires. The industry activation project will provide an opportunity to diversify the economy, with a range of different employment-generating industries. This will help to build resilience in the local economy and support the long-term sustainability of our community.

The new businesses planned for the industry activation project have the capacity to create 630 direct FTE jobs which will have a significant impact on the regional economy. In addition, the project will deliver a range of ancillary benefits which include:

- Providing a wider range of employment and educational opportunities for young people;
- Attracting more new residents to settle in the Richmond Valley;
- Improving environmental outcomes through the creation of renewable energy activation;
- Linking with universities for research and development to drive innovation in the health, education and agriculture sectors.

Growth into the Future

Residential Opportunities

As with many coastal communities, the Richmond Valley is currently experiencing some challenges with providing sufficient housing for its growing residential demand. The COVID pandemic has brought permanent changes to the way people choose to work and opened opportunities for them to leave the cities and work from home in regional NSW.

Combined with the anticipated growth from the Regional Jobs Precinct program, Council recognises the need to identify more suitable land releases and provide more options for different housing types in the future. The first stage of this work is to undertake an Urban Growth Strategy, which will be completed in the first half of 2021-22. In the meantime, Council will continue with its own land development program, as well as working with developers to progress additional subdivision proposals.

Canning Drive, Casino: Council purchased 1.74 ha of land on Canning Drive, Casino which, together with a portion of closed road, is being developed into 19 residential lots. The first lots were released in 2020 and sold quickly. We are now seeing much needed new dwellings being constructed on this land. Construction of the remaining nine lots is set to begin and they should be available for purchase in late 2021.

Lennox Street, Casino: The application for residential rezoning of 3.8 ha of land at the corner of Lennox Street and East Street, Casino has been completed. This will provide a much-needed boost to the availability of residential land for development in Casino.

Broadwater Quarry Road, Broadwater: Construction has commenced on 68 new residential lots at Broadwater. With the opening of the Pacific Highway bypass and improved community facilities, such as a shared path linking the village to the beach, Broadwater is expected to become more popular with homebuyers and opportunities to provide additional housing are being considered.

Rileys Hill subdivision: Plans for a 36-lot subdivision in Rileys Hill have progressed to Gateway approval and public exhibition of the proposal will begin shortly.

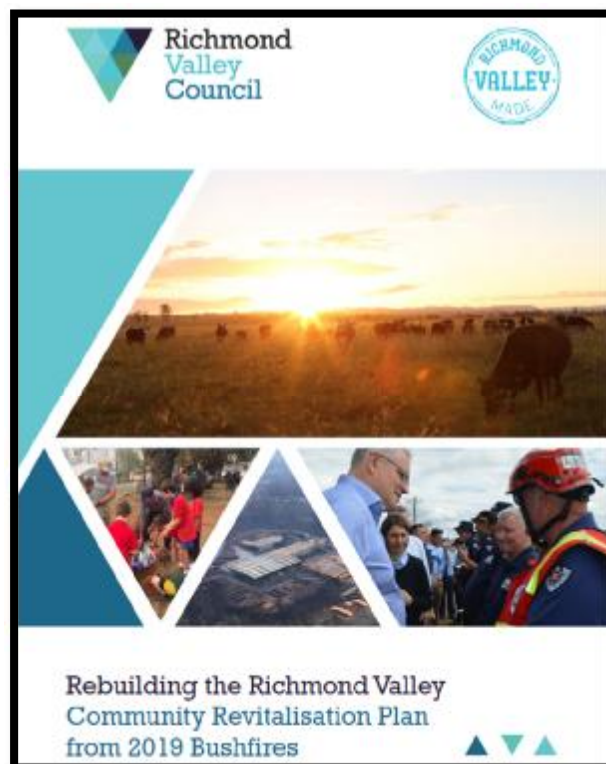
Disaster Recovery and Management

The devastating bushfires which burnt almost 48% of our local government area in late 2019 resulted in more than 350 homes, outbuildings and facilities being damaged or destroyed. The loss of the Rappville Hall and the Tarmac Sawmill had a devastating effect on the local community and it will take the regional economy many years to recover from the considerable impacts on the timber and beef industries.

Council has been involved in the response phase since the first day of the Busbys Flat Road bushfire and remains committed to the community through the response.

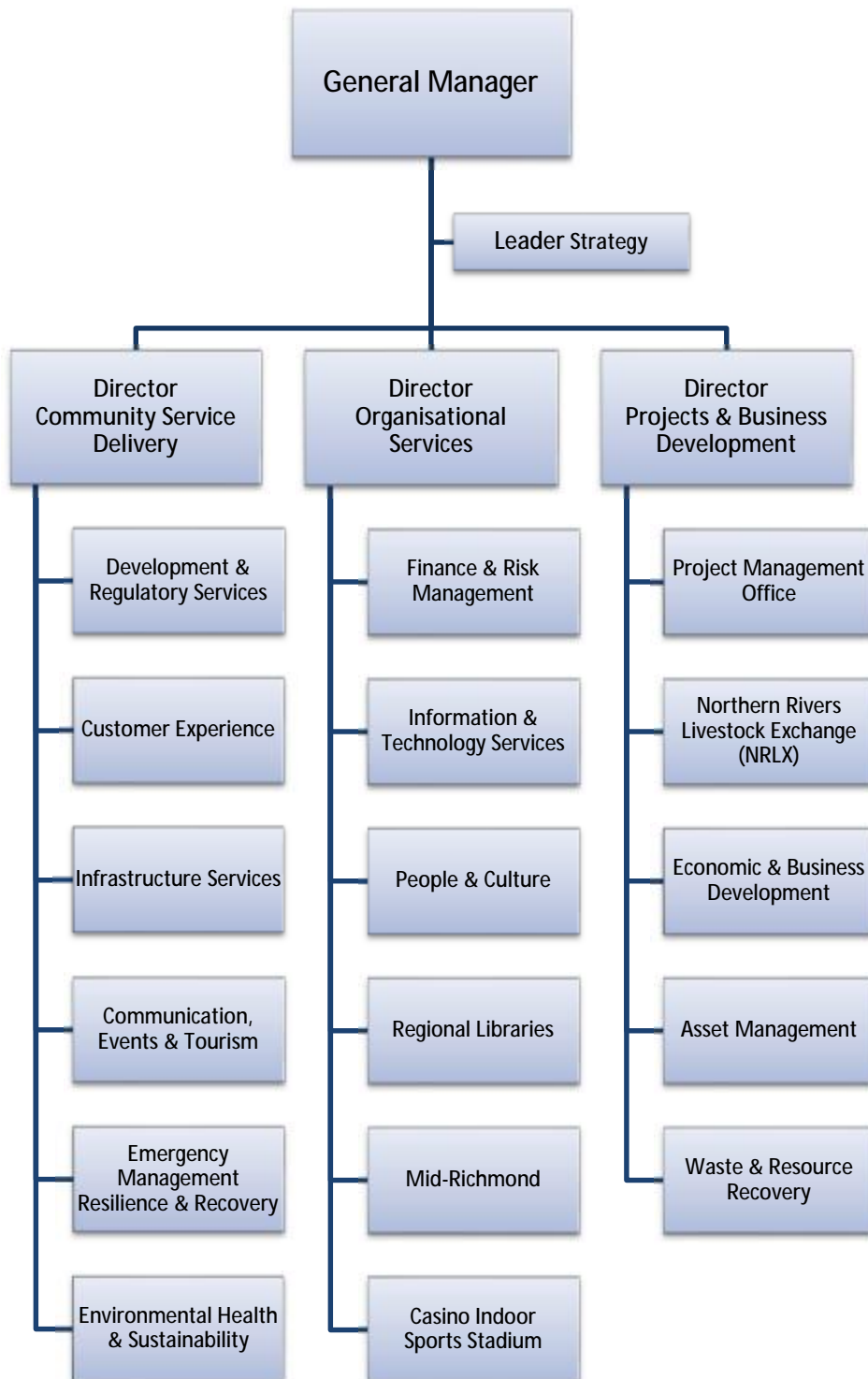
We are now in the recovery phase of the disaster, with support being extended for a further 12 months. Council has prepared a recovery and community revitalisation plan - *Rebuilding the Richmond Valley* - and hosted many visits from all levels of government - Federal, State, regional and other agencies detailing our community's devastation and seeking funding and support.

So far, we have been successful in obtaining more than \$23.4 m in government support to help our community recover and rebuild after the bushfires. This includes Disaster Recovery funds for communities directly impacted by the fires, as well as economic stimulus funding for the wider community through the Bushfire Local Economic Recovery Fund.



Council's Organisational Structure

Council has recently undertaken a restructure of its leadership team, to prepare for the next stage of growth and maturity in the organisation. The new structure was adopted by Council in March 2021 and a new Executive team has now been appointed. The organisational structure is shown below:



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	Annual	State	Increase no. of Richmond Valley events and festivals and attendance at these events by 10%	Manage the region's 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	Annual	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	Annual		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 Asset Planning

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	2021-2022		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

Revised Delivery Program | 2017/2022

Capital Works – Sports Grounds, Parks and Facilities	2021/2022	2022/2023	2023/2024	2024/2025
Casino - Parks				
Casino Drill Hall Memorial Walk	885,000	0	0	0
Coronation Park Upgrade	355,000	0	0	0
Evans Head - Parks				
Razorback Lookout	399,963	0	0	0
Casino Showground				
Main Grandstand Upgrade (RSV 08/09)	30,000	0	0	0
Showground and Racecourse Upgrade	4,100,000	4,100,000	0	0
New Toilet Block & Upgrade (Stimulus)	275,531	0	0	0
Lighting & Electrical (Stimulus)	465,590	0	0	0
New Toilet Block & Upgrade (Stimulus)	177,693	0	0	0
Evans Head Surf Club				
Upgrades	23,774	24,131	24,493	24,860
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	6,962,551	4,374,131	274,493	274,860

Service: Swimming Pools

Service Owner: Director Projects and Business Development

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	2021/2022	2022/2023	2023/2024	2024/2025
Casino Swimming Pool				
Casino Pool Upgrade	6,085,000	0	0	0
Total Swimming Pools	6,085,000	0	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	2021/2022	2022/2023	2023/2024	2024/2025
Casino Lawn Cemetery				
Concrete Strips	40,000	0	0	17,000
Memorial Garden	0	5,000	0	0
Columbarium Walls	0	13,000	0	13,000
Expansion Earthworks	0	0	5,000	0
Expansion Infrastructure	0	10,000	10,000	0
Casino West Cemetery				
Expansion Infrastructure	10,000	0	0	0
Coraki Cemetery				
Infrastructure Improvements	5,000	0	5,000	0
Concrete Strips	5,000	0	5,000	0
Evans Head Lawn Cemetery				
Concrete Strips	0	5,000	5,000	5,000
Columbarium Wall	0	13,000	0	0
Expansion Infrastructure	0	7,000	0	5,000
Total Cemeteries	60,000	53,000	30,000	40,000

Service: Libraries

Service Owner: Manager Regional Library

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

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

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
PP1.7.1	Implement and utilise Library Management System (LMS) through upgrades	2019/2020		Increase the use of library resources	Upgrades installed & LMS has high functionality

Capital Works – Libraries	2021/2022	2022/2023	2023/2024	2024/2025
Regional Library				
Library Car Replacement	0	35,000	0	42,000
Library Book Purchases	97,375	99,809	102,304	104,862
Furniture & Fittings	8,958	9,128	9,301	9,478
Laptop Replacement Program	0	0	9,000	0
Total Libraries	106,333	143,937	120,605	156,340

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	2021/2022	2022/2023	2023/2024	2024/2025
Asset Renewals to be allocated	46,512	47,210	47,918	48,637
Fairy Hill Hall - Kitchen & Supper Room Upgrade	13,521	0	0	0
Rappville Common	1,454,545	0	0	0
Total Community Centres and Halls	1,514,578	47,210	47,918	48,637

Service: Emergency Management

Service Owner: Director Community Service Delivery

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 Infrastructure Services

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	2021-22	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	Various Community Transport	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
PP2.3.4	Create attractive town entrances which create community pride and increase visitation to the Richmond Valley	2021-22		Improved community satisfaction	Maintenance/improvement program developed and delivered

Revised Delivery Program | 2017/2022

Capital Works – Building and Maintaining Roads	2021/2022	2022/2023	2023/2024	2024/2025
Urban Local Roads & Bridges				
Roads to Recovery Program				
Casino				
Cedar Ave	50,000	0	0	0
Farley St - Hickey St to Wheat St	159,172	0	0	0
Adam St - Cope St to Hare St	0	140,000	0	0
Colches St - Richmond St to Barker St	0	0	130,000	0
Stapleton Ave - West St to Diary St (RTR \$96,215)	0	0	0	168,500
Lancaster Ave - McElroy St to Division St	0	0	0	75,000
Coraki				
Richmond Terrace	600,000	0	0	0
SRV 14/15				
Lancaster Ave - Division to Eccles St	0	0	0	75,000
Anderson Ave - Hare St to Light St	0	0	125,000	0
Laneways				
Josephs Ln Coraki	75,000	0	0	0
Oak Ln Casino	0	50,000	0	0
Country Ln	750,000	0	0	0
Unallocated	0	25,000	75,000	75,000
Tree Planting Program				
Town Entries	40,000	40,000	40,000	0
Kerb & Gutter Replacement Program - All Areas (SRV 14/15)				
All Areas	208,100	156,272	186,500	151,772
Urban Road Sign Renewals				
All Areas	50,800	52,100	53,400	54,700
Urban Reseal Program				
All Areas	416,609	424,941	433,440	442,109
Urban Heavy Patching Program				
Urban Heavy Patching - All Areas	43,488	44,575	45,690	46,832
RMS Active Transport Program				
RMS Active Transport Program	40,000	40,000	40,000	40,000

Revised Delivery Program | 2017/2022

Total Urban Local Roads & Bridges Capital Expenditure	2,433,169	972,888	1,129,030	1,128,913
<i>Sealed Rural Local Roads & Bridges</i>				
<i>Roads to Recovery Program</i>				
Fogwells Rd - CH 7100 to 8000	380,000	0	0	0
Tomki Tatham Rd - CH 0 to 405 (RTR \$9,043)	350,000	0	0	0
Ellangowan Rd - CH 7100 to 8200	404,000	0	0	0
Fogwells Rd - CH 8000 to 9000	0	400,000	0	0
Wyan Rd - CH 7200 to 7800 (RTR \$462,215)	0	500,000	0	0
Spring Grove Rd - CH TBA	0	0	528,500	0
Wyan Rd - CH TBA (RTR \$343,715)	0	0	500,000	0
McDonalds Bridge Road - west of Northfields Rd	0	0	0	431,000
Old Tenterfield Rd - CH TBA	0	0	0	400,000
<i>Sealed Rural Local Roads & Bridges SRV 14/15</i>				
JTR Small Bridge (Four Mile Creek)	264,700	0	0	0
Ellangowan Rd Bridge LRCIP	165,000	0	0	0
Coraki Ellangowan Rd West 0 to 2570	0	650,000	0	0
Reynolds Rd - TBA	0	30,000	231,272	400,000
Capital Grants Works	400,000	400,000	400,000	400,000
Heavy Patching	110,171	112,925	115,748	118,642
Rural Roads Drainage	37,624	38,376	39,144	39,927
Signage Renewal	11,000	11,000	11,000	11,000
Guardrail Replacement Program	70,000	70,000	70,000	70,000
Rural Reseal Program	741,021	844,317	1,014,203	1,034,487
Total Sealed Rural Local Roads & Bridges	2,933,516	3,056,618	2,909,867	2,905,056
<i>Sealed Rural Regional Roads & Bridges</i>				
Reg Rds - MR145 Woodburn-Coraki Rd Major Upgrade (\$10m)	2,000,000	7,000,000	0	0
MR153 Woodburn-Evans Head Rd CH2.4-2.9 REPAIR	339,308	0	0	0
MR153 Woodburn-Evans Head Rd CH2.56-3.06 REPAIR	0	346,096	0	0
Willox Bridge (Fixing Country Bridges)	765,588	0	0	0
Contribution to REPAIR Program	0	0	180,521	184,131
Signage Renewal	5,000	5,000	5,000	5,000

Revised Delivery Program | 2017/2022

Reseal Program	108,000	108,000	108,000	108,000
Heavy Patching	255,000	260,000	275,000	280,000
Total Sealed Rural Regional Roads & Bridges	3,472,896	7,719,096	568,521	577,131
Unsealed Rural Local Roads & Bridges				
Gravel Resheets	170,000	407,100	475,850	500,069
Additional Gravel Resheets (SRV 08/09)	0	242,900	242,900	137,900
EPAR - Ainsworth Rd Embankment February 2020 Flood	475,000	0	0	0
EPAR - Upper Cherry Tree Rd Embankment February 2020 Flood	390,000	0	0	0
Elliot's Rd Bridge (Fixing Country Bridges)	268,551	0	0	0
EPAR - Camira Ck Bridge Fire 2019	107,395	0	0	0
Total Unsealed Rural Local Roads & Bridges	1,410,946	650,000	718,750	637,969
Footpaths				
Casino				
Canterbury Street - Hospital entrance to join existing in Gitana	40,000	0	0	0
Gitana Street - North to Canterbury (western)	30,000	0	0	0
West Street - Richmond to Barker (eastern) (S94A)	40,000	0	0	0
West Street - Richmond to River (eastern) (S94A)	15,000	0	0	0
North Street - Gitana to Hotham (southern side)	65,000	0	0	0
Hotham Street - Canterbury to Barker (western side)	0	0	0	45,000
Graham Place - Walker St to Library Entrance	0	0	0	25,000
Broadwater				
Broadwater Evans Head Road - Pacific Hwy to McDonald St	0	40,000	0	0
Coraki				
Adams Street - Bridge to Richmond (southern)	0	0	27,000	0
Evans Head				
Elm Street - Oak Lane to Cedar (western)	0	0	10,000	0
Woodburn				
Wagner Street - Cedar to Woodburn (northern)	0	30,000	0	0
Woodburn Street - Wattle to Booyong (eastern)	0	0	33,000	0
Renewals to be allocated				
Casino Footpaths - Renewals to be allocated	21,200	21,600	22,000	22,500
Evans Head Footpaths - Renewals to be allocated	8,800	9,000	9,100	9,300
Total Footpaths	220,000	100,600	101,100	101,800
Aerodromes				

Casino				
Reseal Runway (SRV 08/09)	0	0	0	5,000
Total Aerodromes	0	0	0	5,000
Total Building and Maintaining Roads Capital Expenditure	10,500,527	12,499,202	5,427,268	5,355,869

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
PP3.5.3	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
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	Annual		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	2021/2022	2022/2023	2023/2024	2024/2025
Northern Rivers Rail Trail (Casino to Bentley)	459,330	0	0	0
Total Tourism	459,330	0	0	0

Service: Town Planning and Development Services

Service Owner: Manager Development and Certification

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
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	2021-2022	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: Director Projects and Business Development

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	2021/2022	2022/2023	2023/2024	2024/2025
Plant Purchases	61,000	0	0	0
Shed	9,000	0	0	0
Total Northern Rivers Livestock Exchange	70,000	0	0	0

Service: Private Works

Service Manager: Manager Infrastructure Services

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.3.1	Continue to provide estimates to perform private works as required and then perform works as engaged	Annual		Private Works yield 10% dividend	Private Works provided when and where required

Service: Real Estate Development

Service Owner: Manager Property and Economic Projects

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EC2.4.1	Acquisition, management and disposal of Council land to realise commercial opportunities	Annual		To generate additional income by realising a dividend from Council real estate reserve	Reserve balance
EC2.4.2	Undertake review of 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	2021/2022	2022/2023	2023/2024	2024/2025
Real Estate Development	3,190,688	0	2,000,000	1,000,000
Total Real Estate Development	3,190,688	0	2,000,000	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: Director Projects and Business Development

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	2021/2022	2022/2023	2023/2024	2024/2025
Plant Purchases				
Plant Purchases	1,542,000	635,500	0	129,500
Nammoona Landfill				
Mobile Garbage Bins	0	0	15,000	0
Impound Shelter	0	15,000	0	0
Cell Capping	1,890,000	1,108,000	0	0
Cell 6 Approval & Construction	3,000,000	1,100,000	0	350,000
Fencing	30,000	30,000	30,000	0
Public Place Recycling & Infrastructure (BWRP)	50,000	50,000	50,000	0
Resource Recovery Infrastructure Projects	845,960	0	0	0
VENM for Asbestos Bunds	30,000	0	0	0
Upgrade Lunch Room & Amenities	60,000	0	0	0
Evans Head Transfer Station				
Transfer Station Masterplan	20,000	0	0	0
FERRC - Concrete Wall Upgrades	20,000	0	0	0
Sealed Access	40,000	0	0	0
New Shielding for FERRC	10,000	0	0	0
Roof Repairs	20,000	0	0	0
Total Waste Management	7,557,960	2,938,500	95,000	479,500

Service: Stormwater Management

Service Owner: Manager Infrastructure Services

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	2021/2022	2022/2023	2023/2024	2024/2025
Casino				
Drainage Improvements	10,000	10,000	10,000	10,000
Increase Drainage Points Hotham St from Railway Pde to River	30,000	0	0	0
Increase Drainage Points in Johnston St	0	0	27,000	0
Replace concrete pipes -River St/ Walker St (75566)	0	0	58,000	0
Replace concrete pipes -Railway station (76152, 76157)	0	0	0	40,000
Increase Drainage Points in Colches St	0	0	0	30,000
Coraki				
Replace concrete pipes - Church Lane	10,000	0	0	0
Drainage Coraki - Acid Sulphate Management Plans	0	0	0	20,000
Evans Head				
Illawong Ln Drainage Improvements	324,985	324,985	88,600	0
Currajong St - CDS Unit Rehab	0	15,000	0	0
Stormwater Network Camera Investigation	0	0	0	20,000
Carabeen St Swamp Improvements to Open Drain	0	0	0	50,000
Increase Drainage Points in Cypress St	0	0	0	25,000
Woodburn/Rappville/Rileys Hill				
Increase Drainage Points Richmond St	0	15,000	0	0
Total Stormwater Management	374,985	364,985	183,600	195,000

Service: Water Supplies and Sewerage Services

Service Owner: Manager Infrastructure Services

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

Code	Program Activity	Timeframe	Partner/s	Target	Measure
EH1.8.1	Continue to provide safe and secure water and sewerage networks through the implementation of Integrated water management plans	Annual		Water supply 100% compliant and community satisfaction	Improve annual per unit rate against state average/ achieve compliance with drinking water guidelines
EH1.8.2	Work through network and camera surveys to develop a long-term strategic works program for water and sewer assets	Annual		Water supply 100% compliant and community satisfaction	Having a strategic works program in place based on age and condition
EH1.8.3	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	2021-2022		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	2021-2022		Improvement plan completed in accordance with Strategy	IWCM Strategy Plan developed and adopted by Council

Capital Works – Water Supplies	2021/2022	2022/2023	2023/2024	2024/2025
Mains Replacements - Casino				
Stapleton Ave - Diary St to West St	0	0	297,500	360,000
Pratt St; Hickey St to Wheat St	0	65,000	0	0
Colches St; Lennox St to Stapleton Ave + Hare	65,000	0	0	0
Colches St Nth; Waratah to Sandiland St	22,500	0	0	0
Division Street; West St to Rifle range Road	70,000	0	0	0
Hickey St; Lennox St to Cope St	38,000	0	0	0
Lees Ave; Hare St North to existing uPVC	15,000	0	0	0
Morwick St; North St to Apsley St	32,500	0	0	0
Cope St; Hickey St/Windsor Ave to Adam St	39,000	0	0	0
Sandilands St; Colches St Nth to Hotham St	56,000	0	0	0
Stapleton Ave; Colches St to Diary St	56,000	0	0	0
Wharf St; East Street to drain	22,500	0	0	0
Dean St; Hickey St to Wheat St	0	0	62,500	0
Division St; West St to Centre St	0	56,000	0	0
Hartley St; Adam St to East St	0	60,000	0	0
High St; Apsley St to PVC @ 30 High St	0	112,000	0	0
Teak St; Short St to dead-end	0	67,500	0	0
Mains Replacements - Coraki				
Mains to be allocated	0	0	0	45,000
Spring St; Surry St to Union St	42,000	0	0	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	78,000	0	0
Queen Elizabeth Dr; Yabsley north to Lagoon Rd	0	0	78,000	0
Bridge Str; Adam St crossing	0	26,000	0	0
Mains Replacements - Evans Head				
Mains to be allocated	0	70,000	70,000	70,000
Water Meter Replacement Program				
Planned Renewals	10,000	10,000	10,000	10,000
Meter and Service Installations	10,000	10,000	10,000	10,000
Smart Metering - Mid Richmond (Broadwater)	64,000	0	0	0
Water Reservoir - Casino				
South Reservoir Backbone Panel	7,500	0	0	0
South Booster Station SCADA upgrade	10,000	0	0	0
North Reservoir Backbone Comms upgrade	7,500	0	0	0
Water Reservoir - Coraki				
Coraki Booster PS upgrade	40,000	0	0	0

Revised Delivery Program | 2017/2022

Capital Works – Water Supplies	2021/2022	2022/2023	2023/2024	2024/2025
Water Reservoir - Broadwater				
Chlorine and pH Monitor upgrade	12,000	0	0	0
Water Reservoir - Evans Head				
Chlorine and pH Monitor upgrade	12,000	0	0	0
Water Treatment Plants				
Emergency Source Design	20,000	500,000	0	0
Filters Investigation & Upgrades	340,054	0	0	0
Zone Meter Refurbishment	35,000	0	0	0
Renew Alum Tank	70,000	0	0	0
Renew PAC Slurry Dosing	62,000	0	0	0
Process Augmentation Design	320,000	0	0	0
RWPS Solar Installation	347,250	0	0	0
SCADA upgrade	65,000	0	0	0
Chemical dosing system integration	25,000	0	0	0
Service water pumps upgrade	10,000	0	0	0
Pre-settled pH probe installation	10,000	0	0	0
Redundant Raw Water flow control valve	25,000	0	0	0
Soda Ash dosing manifold & rotameter	25,000	0	0	0
Water softener relocation & integration	25,000	0	0	0
VSD replacement (pump 2)	50,000	0	0	0
PAC/PP system optimisation	15,000	0	0	0
Programable Logic Controller	60,000	0	0	0
Pump review	30,000	0	0	0
Other				
Supply System Improv Casino	0	0	75,000	0
Supply System Improv Lower River	0	0	200,000	0
Provide Water to new release areas Lower River	194,000	0	200,000	0
Future Water Renewals	310,000	400,000	3,665,000	400,000
Rileys Hill Water Network option assessment	6,000	0	0	0
Plant & Equipment				
Plant Purchases	10,000	10,000	10,000	10,000
Total Water Supplies	2,685,804	1,464,500	4,713,000	905,000

Revised Delivery Program | 2017/2022

Capital Works – Sewerage Services	2021/2022	2022/2023	2023/2024	2024/2025
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	50,000
Manhole Repairs to be allocated	100,000	100,000	100,000	30,000
Sewer Connection - Country Lane Casino	69,000	0	0	0
Broadwater Sewer Scheme Supply e-One Unit - to be allocated	10,000	10,000	10,000	10,000
Relining Program	800,000	0	800,000	0
Future Sewer Renewals	214,000	200,000	200,000	1,000,000
Sewer Mains				
Evans Head				
Duplicate Rising Main from WWPS1 to WWPS8 150 dia	0	0	364,000	0
Replace Rising Main 4 to WWPS 200 dia	0	0	493,000	0
Sewerage Pump Stations				
Casino				
PS15 Upgrade	80,000	0	0	0
PS8 Upgrade	90,000	0	0	0
Switchboard upgrades PS3,6,7,9,13	250,000	0	0	0
PS4 Upgrade	360,000	0	0	0
PS7 Upgrade	0	175,000	0	0
PS9 Upgrade	0	0	145,000	0
PS14 Upgrade	0	0	89,900	0
Evans Head				
PS4 Replace Pumps/Construct Emerg Storage	0	486,000	0	0
PS1 Replace Pump Impellers	0	0	59,000	0
PS3 Replace Pumps	0	0	24,000	0
PS5 Replace Pumps	0	0	0	24,000
PS6 Replace Pumps	0	0	0	38,000
PS7 MHL dosing system upgrade	70,000	0	0	0
Radio upgrade	20,000	0	0	0
Woodburn				
PS3 Upgrade	70,000	0	0	90,000
Coraki				
VSD SCADA control upgrade	24,000	0	0	0
Broadwater				

Capital Works – Sewerage Services	2021/2022	2022/2023	2023/2024	2024/2025
Rising Main Air Valve Renewal	53,549	0	0	0
PS1 Dosing system upgrade	70,000	0	0	0
Sewerage Treatment Plants				
Casino				
Sewerage System Improvements	0	0	100,000	0
Tertiary Pond Desludging	700,000	0	0	0
Wetlands Management	57,180	0	0	0
Augmentation Investigation & Design	0	250,000	0	0
Augmentation	0	0	0	600,000
Coraki				
Automation - Switchboard and PLC	40,000	0	0	0
Stage 1 Upgrade - Designs - concept/detailed	46,000	200,000	0	0
Reuse automation	91,000	0	0	0
Evans Head				
Stage 2 Design	200,000	0	0	0
Stage 2 Construction	0	2,500,000	2,500,000	0
STP EHD - Emergency Storm submersible pump SCADA	10,000	0	0	0
Reuse effluent water scheme	0	0	500,000	700,000
Rileys Hill				
EAT refurbishment	175,000	0	0	0
New Amenities Building	65,000	0	0	0
Automation Switchboard PLC	164,000	0	0	0
Plant & Equipment				
Plant & Equipment	10,000	10,000	30,000	30,000
Sludge Skid Carting Truck	150,000	0	0	0
CCTV Vehicle & Fitout	40,000	0	0	0
SCADA Network server upgrade	50,000	0	0	0
Total Sewerage Services	4,188,729	4,041,000	5,524,900	2,602,000

Looking After Our Environment

Objective: EH2 Promoting and Facilitating the Protection of the Environment

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

CSP Strategies	Community Indicators
<ul style="list-style-type: none"> Provide services and programs which protect and enhance our natural and built environment Develop and use regulatory instruments to protect and manage the environment Lead and engage the community to increase awareness and improve sustainable management of the environment Minimise environmental harm through Council's own environmental practices Advocate for and support initiatives to improve the health of the Richmond River 	<ul style="list-style-type: none"> Maintain community satisfaction with the natural environment Maintain community satisfaction with beaches and riverbanks

Service: Environmental Health

Service Owner: Manager Environment, Health & Sustainability

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 Environment, Health & Sustainability
 Manager Development & Certification

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	Annual			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: Director Organisational Services

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	Annual		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	2021/2022	2022/2023	2023/2024	2024/2025
<i>Casino Office</i>				
Furniture	10,000	10,000	10,000	10,000
Total Customer Service	10,000	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 & 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: Director Organisational Services

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	Annual		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: Director Organisational 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	2021/2022	2022/2023	2023/2024	2024/2025
Workshops - Plant Purchases	30,000	30,000	30,000	30,000
Plant Purchases	3,009,071	1,865,986	2,629,978	2,259,120
Total Fleet Management	3,039,071	1,895,986	2,659,978	2,289,120

Service: **Engineering Support & Asset Management**

Service Owner: **Manager Asset 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	2021/2022	2022/2023	2023/2024	2024/2025
Office Furniture	5,000	5,000	5,000	5,000
<i>Casino Depot</i>				
Depot Renewals	20,000	20,000	20,000	50,000
Pavement Rehab & Sealing	70,000	0	0	0
Washdown Bay Awning	0	0	15,000	0
<i>Evans Head Depot</i>				
Depot Renewals	10,000	10,000	10,000	10,000
Total Engineering Support & Asset Management	105,000	35,000	50,000	65,000