

Richmond Valley 2025

Rich in heritage, lifestyle and opportunities



Delivery Program
2013/2017

Community Strategic Plan Priorities
including Special Rate Variation projects

Adopted 18 February 2014





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Delivery Program

2013/2017

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Mayoral Foreword - Special Rate Variation

At its meeting on 19 November 2013, Richmond Valley Council resolved to seek approval from the community and the Independent Pricing and Regulatory Tribunal (IPART) for a permanent special rate variation under Section 508A of the Local Government Act 1993 of 10 percent above rate cap in the 2014/15 year, followed by four successive annual variations of three percent above cap.

Council faces a significant challenge in maintaining road and other community assets which are aging. In addition, there is a responsibility to address the issue of long-term financial sustainability.

The special rate variation seeks to raise an additional \$7.6 million over five years to begin to address Council's roads bridges parks, buildings and drainage infrastructure backlog, increase levels of service and capacity in line with the Community Strategic Plan (CSP), stimulate economic development, fund all unfunded projects the community identified as priorities and place Council on a path to financial sustainability.

Below is a list of projects Council plans to achieve over the next four years:

- Sealed road rehabilitation - urban and non urban roads
- Gravel road re-sheeting
- Playground replacement
- Public toilet refurbishment
- Renewal Council facilities and parks
- Casino riverbank presentation
- Sealing of unsealed urban and non urban roads
- Cultural and art facilities
- Casino riverfront amphitheatre and footbridge and general access improvements/connectivity
- Woodburn riverfront
- Evans Head CBD and environs car parking and extension Park Street
- Coraki riverfront
- Casino Showground upgrades
- Casino car parking
- Evans Head skate park



- Crawford Square regional park
- Woodburn skate park
- Casino skate park

This variation is important to the long-term future of the Richmond Valley Council and will ensure Council is able to meet the expectations of its residents, achieve financial sustainability and improve the economic and social welfare of all its residents.

Cr Ernie Bennett
Richmond Valley Mayor



What is integrated planning?

The integrated planning and reporting framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure.

The framework opens the way for Councils to identify and plan for funding priorities and service levels in consultation with the community, while preserving local identity and planning for a more sustainable future.

It recognises that communities do not exist in isolation; they are part of a larger natural, social, economic and political environment that influences and shapes our future direction. It is sensible, therefore, not to consider council plans in isolation. The framework integrates council planning to make it more efficient and reflective of communities' needs.

The integrated planning and reporting framework consists of a hierarchy of documents including a long-term **Community Strategic Plan**, a **Resourcing Strategy** and a **Delivery Program** for each elected council term.

An **Operational Plan** is developed for each year to outline the specific details of councils' activities and the budget. Council reports the progress of its activities to the community through the Annual Report.

The framework is shown in the following diagram:





What is the delivery program?

The Delivery Program describes how Council will work with our community to achieve community goals. It outlines the priorities that Council will pursue to meet the goals and strategies outlined in the large range of plans, strategies and policies adopted by Council. It is a statement of commitment to the community from the elected Council and identifies Council's priorities.

This document works in tandem with Council's annual Operational Plan that describes the actions Council will undertake in 2013/2014 along with the annual Operating Budget for the financial year. The Delivery Program covers a four year period commencing 1 July 2013 and finishing 30 June 2017.

The Delivery Program is a practical working document that includes:

- ▶ Long term goals and strategies to achieve the vision identified in the Community Strategic Plan
- ▶ Council's current contribution to the achievement of these goals and strategies
- ▶ Key priorities that Council will pursue in response to the strategies over the next four years, 2013 to 2017
- ▶ Performance indicators that will be used to determine the effectiveness of the program
- ▶ Financial estimates for 2013/2017

The Operational Plan covers the one year period commencing 1 July 2013 and finishing 30 June 2014. It includes:

- ▶ Actions to be undertaken in 2013/2014 to support the priorities listed in the Delivery Program
- ▶ Capital Works Program for 2013/2014
- ▶ The annual Operating Budget for 2013/2014
- ▶ Fees and Charges (Revenue Policy) for 2013/2014

The following appendices relate to the Delivery Program and Operational Plan:

- ▶ Appendix A - Financial Estimates 2013/2017
- ▶ Appendix B - Revenue Policy (Rates, Fees, Charges, Pricing Methodology)

It needs to be recognised that not all strategies and actions listed in the Community Strategic Plan, Delivery Program and Operational Plan are under the direct control of Council. Therefore, there will be items that Council can advocate and/or make representations on to other tiers of government and organisations.





Main components of the delivery program and operational plan

Community Strategic Plan

- ▶ Takes a 20 year outlook
- ▶ Defines community priorities
- ▶ Outlines strategies to achieve community priorities

OUTCOMES (ACTIONS)

Delivery Program

- ▶ Takes a four year outlook
- ▶ Looks at community priorities and the activities Council will undertake to achieve them

ACTIVITIES (PROGRAMS AND PROJECTS)

Operational Plan

- ▶ Takes a one year outlook
- ▶ Looks at activities (programs and projects) Council will undertake to achieve the community priorities during a specific financial year





How to read the action table

The goals and strategies include the priorities identified and agreed via the community in the Richmond Valley Towards 2025 Community Strategic Plan.

The Delivery Plan actions are what Council intends to do over the next four years (2013/2017) to try and achieve the community priorities identified in the Community Strategic Plan. They should be reviewed in tandem with the actions listed in the Operational Plan, the one year actions that are proposed for the 2013/2014 financial year and are aimed at responding to/acting on Delivery Program actions and therefore the Community Strategic Plan.

The ultimate responsibility for actions lies with the General Manager and the Executive Managers however this plan indicates who in the organisation has direct responsibility for undertaking the strategy or action. If responsibilities exist with external agencies that is also indicated.

Office of the General Manager, John Walker

Sharon Davidson, **Manager Communications**

Corporate and Community, Derek Swanborough

Ryan Gaiter, **Manager Finance and Workplace Relations**

Scott Walters, **Manager Information Technology**

Pamela Sinclair, **Manager Administration and Customer Service**

Deborah McLean, **Manager Governance, Corporate Risk and Community**

Infrastructure and Environment, Gary Murphy

Angela Jones, **Manager Infrastructure Services**

Paul Radnidge, **Manager Assessment Environment and Regulation**

Mike Perkins, **Manager Planning and Assets**

It should be noted that the responsibility areas may change as actions / projects are progressed. Outcomes/Measures/Milestones indicate how we are going to measure whether or not we have achieved the actions.

It needs to be recognised that there are linkages between various actions in the different focus areas of this document. Not all of those linkages have been specifically identified, however, the relationship between items will become clearer as actions are progressed.

The Delivery Program will be reviewed each year during preparation of the Operational Plan. Progress reports with respect to the Delivery Program will be considered by Council each six months. An Operational Plan will be prepared each year (and publicly exhibited prior to adoption) with a budget review of the Operational Plan reported to Council within two months of the end of each quarter (except the June quarter).



Natural Environment

Preservation of Waterways

Clean up and preserve the health of our rivers, eradicate pests (flora and fauna) and repair local riparian zones.

Respond to Climate Change

Develop a climate change strategy to address our physical response to potential climate change impacts (rising sea levels, increased storm intensity and duration, coastal erosion, increased flood risk, higher flood velocities). Develop strategies to address our carbon footprint, for example the impact of our activities.

Environmental Protection

Improve Council and community practices and programs for environmental protection.





Services provided

- Manage sewerage systems to prevent overflows.
- Monitor river water quality (general testing and beach watch).
- Administer Council's Trade Waste Policy.
- Provide a monitoring and investigation service for pollution incidents
- Provide education to the community
- Chemical waste storage and disposal (drum muster, hazardous chemical storage)
- Prepare integrated water cycle management plan
- Council's On-site Sewerage Management System Strategy
- Continue to provide an advisory and professional education service for environmental health issues
- Provision of signage, 4-wheel-drive use, monitoring beach activity (Pied Oyster Catcher)
- Stormwater disposal management and assessment

1.1.1 Minimise pollutant discharges into our rivers

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Undertake testing of water quality at selected beach locations | Manager Infrastructure Services | 30 June 2017 | Continued participation in the Beachwatch program |
| Processes to prevent litter and debris entering our river system | Manager Infrastructure Services | 30 June 2014 | GPTs are well maintained. Volume of litter removed. |
| Investigate, monitor and maintain sewerage infrastructure | Manager Infrastructure Services/Manager Planning and Assets | 30 June 2017 | Reduced adverse impact on the environment and waterways. Reduction of wet weather and dry weather overflows and improved resident satisfaction. |
| Review and implement Stormwater Management Plan | Manager Planning and Assets | 30 June 2017 | Revised plan adopted by Council. |
| Prepare and implement Evans Head Coastal Zone Management Plan | Manager Planning and Assets | 30 June 2014 | Council adopts prioritised action plan. |
| Implement the Richmond Valley Council component of Richmond River Coastal Zone Management Plan | Manager Planning and Assets | 30 June 2014 | Council adopts prioritised action plan. |
| In-kind support for Richmond River County Council environmental projects | Manager Planning and Assets | 30 June 2017 | Number of projects delivered. |
| Maintain and support the recovery plan for the endangered Oxleyan Pygmy Perch | Manager Planning and Assets | 30 June 2017 | Increase in OPP numbers. |
| Conduct inspections of existing OSMS systems in accordance with RVC OSMS Strategy targets | Manager Assessment, Environment and Regulation | 30 June 2017 | Strategy targets are completed with all OSMS applications determined within timeframes. |
| Assess all new OSMS applications in accordance with RVC policy for the installation of new systems | Manager Assessment, Environment and Regulation | 30 June 2017 | Strategy targets are completed with all OSMS applications determined within timeframes. |
| Completed a review of Council's OSMS Strategy for the inspection and regulation of existing systems and have the review signed off by RVC and the Department of Local Government | Manager Assessment, Environment and Regulation | 20 June 2015 | New strategy adopted by Council. |

Preservation of waterways

Community Strategic Plan Priorities



| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Review RVC Policy and Procedures against other policies within the regions | Manager Assessment, Environment and Regulation | 20 June 2015 | Richmond Valley Council policies reviewed and updated. |
| Initiate a programme to encourage/engender greater support for Clean Up Australia Day | Manager Assessment, Environment and Regulation | 20 June 2015 | Clean up Australia Day has greater number of participants and higher public profile. |
| Provide services for the supply and distribution of materials required for the collection | Manager Assessment, Environment and Regulation | 30 June 2017 | Collection centres are provided with materials/resources required. |
| Provide collection and disposal services for waste | Manager Assessment, Environment and Regulation | 30 June 2017 | All waste disposed of legally. |
| Promote within the agricultural community the availability of Council's Drum Muster Programme | Manager Infrastructure Services | 30 June 2017 | Advertisements regularly appear in local media. |
| Operate with the cooperation of North East Waste Forum (NEWF) a chemical collection day at Council landfill sites | Manager Infrastructure Services | 30 June 2016 | Two (2) household hazardous collection days are held in Richmond Valley Council. |
| Provide educational material addressing illegal dumping issues and have educational material available at RVC offices | Manager Assessment, Environment and Regulation/Manager Infrastructure Services | 30 June 2017 | Material produced and distributed by December 2014 and maintained thereafter. |
| Develop and erect signage in known riverbank dumping areas | Manager Assessment, Environment and Regulation/Manager Infrastructure Services | 30 June 2017 | Signage erected at problem areas. |
| Implement an inspection and enforcement regime | Manager Assessment, Environment and Regulation | 30 June 2017 | Reduction in illegal dumping. |
| Produce a document identifying all potential sources of BGA contributing factors within RVC catchments | Manager Assessment, Environment and Regulation | 30 June 2015 | Documentation produced identifying relevant BGA factors within RVC. |
| Create strategies for inspection/regulation/control as appropriate based on the type and impact of the sources identified | Manager Assessment, Environment and Regulation | 30 June 2017 | Regulatory regime determined that leads to a decrease in risk for BGA outbreaks. |
| Integrate existing waterway monitoring data into a single database | Manager Assessment, Environment and Regulation | 30 June 2015 | One consolidated source of information is available. |
| Establish informed baselines, identifying appropriate targets | Manager Assessment, Environment and Regulation | 30 June 2016 | Informed data is available. |
| Produce a strategy for improving waterways health | Manager Assessment, Environment and Regulation | 30 June 2017 | RVC waterway health is protected. |



1.1.2 Minimise weeds and pest species (aquatic and terrestrial) and promote natural eco-systems in riparian zones

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|--|
| Support Landcare and other environmental community groups | Manager Planning and Assets | 30 June 2017 | Improved community awareness. Number of programs run. Media releases issued. Survey results. Increased numbers in Landcare groups. |
| Seek funding and support for programs to eradicate pest species | Manager Planning and Assets | 30 June 2017 | Reduction in weeds. Increasing time worked by Council staff and volunteers. Volume collected. |
| Support job skills companies undertaking riverbank restoration | Manager Planning and Assets | 30 June 2017 | Improvement in flora health. Increase in area. No reported loss of flora. Number of trees planted. |
| Implement rehabilitation management programs for high-conservation riparian areas adjacent to Casino, Coraki and Evans Head | Manager Planning and Assets | 30 June 2014 | Improvement in fauna health. Number of fish killed. Increased diversity of fauna. Resident survey reports. |
| Eradicate Coral trees in Woodburn Riverside Park in accordance with the Woodburn Riverbank Plan-Richmond River 2012 | Manager Planning and Assets | 30 June 2015 | Riverbank free of Coral Trees. |
| Develop Jabour weir Fishway concept design to shovel ready stage for design and construction, and then seek grant funds as a shovel ready project. | Manager Planning and Assets | 30 June 2014 | Concept design developed. Removal of barrier to fish passage at Jabour Weir should grant applications be successful. Increase in the number and variety of native species in the Richmond River. |
| Provide integrated catchment management education and monitoring programs | Manager Planning and Assets | 30 June 2017 | Community awareness and monitoring program completed. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 297,600 | 1,170,600 | 232,600 | 1,341,000 | 3,041,800 |



Services provided

- Membership on, and support of, the Local Emergency Management Committee and implementation of disaster prevention strategies, management and outcomes
- Provide Community Energy Efficiency information programs
- Implementation of Office of Environment and Heritage NSW Sustainability Advantage Program

1.2.1 Manage physical response to impacts of climate change

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Review adaption plan | Manager Planning and Assets | 30 June 2017 | Policies and plans prepared and in place. Flood Model complete incorporating sea level rise and weather changes. Matrix adopted. Erosion line adopted. |
| Provide information to the community concerning potential climate change impacts. | Manager Planning and Assets | 30 June 2017 | Community understanding improved. Number of programs. Media releases issued. Improved knowledge from survey. |



1.2.2 Reduce Council's carbon footprint

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---------------------------------|---------------|---|
| Investigate alternative fuel and energy options for all operations | Manager Planning and Assets | 30 June 2016 | Reduced energy consumption. Reduced kw hours. Number of solar panels installed. Number of projects undertaken. Percentage of street lights replaced. Percentage of development exceeding BASIX performance. |
| Implement and maintain Revolving Energy and Sustainability Fund (RESF) | Manager Planning and Assets | 30 June 2017 | More use of renewable energy/mwh greenpower |
| Implement Carbon Management Plan | Manager Planning and Assets | 30 June 2015 | Council shows reduction in carbon footprint |
| Provide support for regional street light group Manager Strategic Planning | Manager Planning and Assets | 30 June 2016 | Council shows leadership in eco-efficiency/ Reduced mwh |
| Undertake lighting and air-conditioning upgrade of Casino Administration Centre subject to grant funding | Manager Planning and Assets | 30 June 2014 | Reduction in energy charges. |
| Implement electrical sub-meter data monitoring of high-energy use circuits | Manager Planning and Assets | 30 June 2015 | Reduction in energy charges. |
| Measure and quantify the amount of organics remaining within Council waste streams | Manager Infrastructure Services | 30 June 2014 | Organic residual audited. |
| Identify services available within the region for organics processing | Manager Infrastructure Services | 30 June 2015 | Process shortfall and demands identification. |
| Investigate and report to Council organics capture/collection methods available | Manager Infrastructure Services | 30 June 2015 | Richmond Valley Council organics collection system is industry best practice. |
| Quantify gas emissions from RVC Namoonah landfill utilising an industry accepted model | Manager Infrastructure Services | 30 June 2015 | Richmond Valley Council landfill gas emissions are quantified. |
| Investigate the viability of capturing the landfill gas produced by Council landfills and identify if feasible gas re-use options | Manager Infrastructure Services | 30 June 2016 | Landfill gas examiners are being captured and re-used. |



1.2.3 Embed sustainability across Council operations and planning

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|--------------------------------------|
| Encourage local and regional community gardens and local farmers markets for food security. | Manager Planning and Assets | 30 June 2017 | Increased participation in progress. |
| Completion of resource efficiency, vision commitment and planning, staff engagement and risk modules and gain accreditation in Office of Environment and Heritage NSW Sustainability Advantage Program | Manager Planning and Assets | 30 June 2017 | All modules of program completed. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 189,500 | 99,500 | 156,500 | 44,500 | 490,000 |



Services provided

- Support Land Care groups
- Support and implement pest eradication programs
- Preparation of plans (management, biodiversity)
- Pursue free funding
- Provide education to the community
- Beach patrols
- Roadside vegetation mapping
- Participation in the Department of Environment and Climate Change Crackdown on Illegal Dumping program
- Commercial/business waste/recycling services
- Domestic waste/recycling services
- Waste disposal
- Environmental regulation/assessment

1.3.1 Minimise weed and pest species (aquatic & terrestrial) and promote natural flora and fauna survival and recovery

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Review and update Roadside Vegetation Plan | Manager Planning and Assets | 30 June 2015 | Plan completed. Percentage of residents satisfied with roadside vegetation management. |
| Increase community awareness of control measures and provide traps for declared pests to the community | Manager Planning and Assets | 30 June 2017 | Hours of volunteerism. Number of Indian Myna birds captured. Number of programs supported. Demand for brochures met. |
| Support Landcare and other environmental community groups; provide seed funding for insurance and incorporation | Manager Planning and Assets | 30 June 2017 | Groups remain active and productive. |



1.3.2 Provide services and programmes that protect and enhance our natural and built environment

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| Develop a hazardous waste storage facility and associated contracts for collection and disposal | Manager Infrastructure Services | 30 June 2017 | Richmond Valley Council operates a hazardous waste facility. |
| Design and cost a resource to respond to hazardous waste incidents compliant with WHS and WorkCover requirements | Manager Infrastructure Services | 30 June 2017 | Richmond Valley Council operates an orphan waste/hazardous waste spill response unit. |
| Implement Council's Liquid Trade Waste Policy and inspection regime | Manager Assessment, Environment and Regulation | 30 June 2017 | Trade waste impacts on Richmond Valley Council sewage system are minimised. |
| Assess all new Liquid Trade Waste applications and approve as appropriate | Manager Assessment, Environment and Regulation | 30 June 2017 | New business and Trade Waste installations are compliant |
| Attend regional SOE meetings and produce an appropriate summary for RVC annual report and collate information required for production of report | Manager Assessment, Environment and Regulation | 30 June 2017 | Information is available annually as required. |
| Develop a policy for Council approval that allows varied waste disposal fees for community organisations and groups | Manager Infrastructure Services | 30 June 2017 | Community and charitable organisations are provided discounted waste disposal fees. |
| Local businesses are invited to participate in the North East Waste groups business waste reduction programme | Manager Infrastructure Services | 30 June 2017 | Businesses audited annually. |
| Provide all local businesses with information on the waste and recycling services and options available through RVC | Manager Infrastructure Services | 30 June 2015 | More Richmond Valley Council business recycle through RVC service provision |
| Prepare a report to Council for consideration on options for funding, including an environmental levy | Manager Planning and Assets | | Report determined by Council for environmental levy or similar. |
| Follow trends and new technologies that are suitable for RVC. | Manager Infrastructure Services | 30 June 2017 | Waste to landfill is reduced. |
| Participate in the Regional Waste Managers Group to provide a Regional Waste Management Strategy | Manager Infrastructure Services | 30 June 2017 | RVC is acting in regional interests. |
| Operate Council landfills in accordance with EPA requirements and licence conditions | Manager Infrastructure Services | | No non-compliance issues reported. |
| Attend RENEW and NEWF meetings to represent Richmond Valley Council and stay informed on regional and state issues | Manager Infrastructure Services | 30 June 2017 | RVC has input into state and regional policy. |
| Produce an integrated Richmond Valley Council Waste Strategy for adoption of Council | Manager Planning and Assets | 30 June 2014 | RVC waste strategy adopted by Council. |



| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|---|
| Production of a RVC register of potential air pollution sources | Manager Assessment, Environment and Regulation | 30 June 2016 | Registers completed and utilised. |
| Identify the ARA for point source pollution identified and develop in appropriate response/inspection regime | Manager Assessment, Environment and Regulation | 30 June 2017 | Incidents of air pollution reduced. |
| Develop educational FAQs on woodsmoke and backyard burning | Manager Assessment, Environment and Regulation | 30 June 2016 | Information available to all RVC residents. |
| Actively participate in RVC's DAP meetings | Manager Assessment, Environment and Regulation | 30 June 2017 | Compliance with EH requirement in RVC development. |
| Respond to all RAMS requests within protocol set by Council | Manager Assessment, Environment and Regulation | 30 June 2017 | Customer's satisfaction with timeframe that complaints are investigated and responded to. |
| Provide professional advice and/or assistance as requested to all internal and external customers | Manager Assessment, Environment and Regulation | 30 June 2017 | All customers provided service. Customer satisfaction with service provided. Increased awareness of environmental protection. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 758,000 | 895,650 | 900,616 | 826,906 | 3,381,172 |



Local Economy

Business, Industry & Agriculture

Council will have a proactive philosophy to develop, promote and support all business, industry and agriculture sectors with a view to provide local employment opportunities.

Employment Opportunities

Increase quantity and diversity of local employment and training.

Tourism and Promotion

Increase tourism in Richmond Valley.





Services provided

- Primex, Beef Week and other events
- Planning controls and compliance
- Provision of relevant infrastructure
- Evans Head Business Incubator
- Northern Rivers Livestock Exchange
- Petersons and Woodview quarries
- Evans Head and Casino aerodromes
- Participation and representation in regional forums

2.1.1 Maximise the economic benefits of local energy resources

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| Explore the potential for the beneficial use of coal seam gas in line with government policy | Manager Economic Development | 30 June 2017 | Council keeps pace with the coal seam gas debate |
| All economic development has been progressed with minimal impact on the environment | Manager Economic Development | 30 June 2017 | Number of economic development projects non-compliant with environmental best practice |
| Council has created the means by which up to date information on innovation and the low carbon economy is available to potential investors and small businesses and is aligned with opportunities available within the local economy | Manager Economic Development | 30 June 2017 | The number of collaborative projects instigated within the area. The number of new jobs in the green economy. The increased turnover of companies involved in the green economy. |

2.1.2 Promote a broad agricultural base whilst ensuring our current position as the beef capital of NSW is maintained

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| Improved Sleyard Infrastructure | Manager Planning and Assets | 30 June 2017 | Improved WHS Compliance and increased annual throughput and income |
| Full and varied events programme making efficient use of assistance to promote industry excellence | Manager Economic Development | 30 June 2017 | Increasing number of visitors and exhibitors |
| Prime agricultural land in full production | Manager Economic Development | 30 June 2017 | Agricultural production. Area of prime agricultural land. |
| Full engagement with industry sectors having collaborated to identify primary industry opportunities | Manager Economic Development | 30 June 2017 | Number of projects under consideration for development. |



2.1.3 Proactive support for small business start up and development

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| Business incubators under Council control are fully functioning and provide space and encouragement for business to establish and grow in a supportive environment | Manager Economic Development | 30 June 2017 | Number of businesses assisted. Increase in estimated total turnover of incubator businesses. Number of new businesses created. Throughput of new businesses. |
| Council is engaged with business organisations including business and industry Chambers of Commerce at local and state level to encourage business networking and learning | Manager Economic Development | 30 June 2017 | Increase in membership of business and industry groups |
| The creative industries group is recognised as an active and growing contributor to the Richmond Valley and wider Regional Economies | Manager Economic Development | 30 June 2017 | Number of creative industry companies registered and increase in total employment and turnover within the sector. |
| Statistical information that describes and comments on the economic conditions within the Richmond Valley is available to all businesses | Manager Economic Development | 30 June 2017 | Number of hits on website |
| A directory of businesses located within the Richmond Valley is available online | Manager Economic Development | 30 June 2017 | Percentage of Richmond Valley businesses on the online database |

2.1.4 Establish an aviation precinct cluster in and around Casino Aerodrome

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Develop and implement a Development Master Plan for the Casino Aerodrome | Manager Planning and Assets/ Manager Economic Development | 30 June 2017 | More aviation opportunities. Numbers sold. |
| Continue to support appropriate activities on Council aviation facilities | Manager Planning and Assets | 30 June 2017 | Number of events and complaints. |

2.1.5 Support and promote regional economic collaboration

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|--|
| Council has a functioning regional relationship with partners and stakeholders that enables Council to participate fully in support of the Regional goals set out in the Northern Rivers Regional Action Plan | Manager Economic Development | 30 June 2017 | Richmond Valley seen as a participative organisation |
| Resources are allocated in a way that maximises the benefits available on a regional basis having considered opportunities for savings and efficiency gains | Manager Economic Development | 30 June 2017 | Cost effective delivery of Council services. |



2.1.6 Develop Council business activities including commercial, industrial and residential land development

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---------------------------------|---------------|--|
| Increasing Private Works income | Manager Infrastructure Services | 30 June 2017 | Increasing Private works income |
| Increasing Quarry Product Sales and business plans completed | Manager Infrastructure Services | 30 June 2017 | Increasing quarry product sales and business plans completed |

2.1.7 Actively support and lobby for the roll out of digital technology/ broadband services for the region

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| A Broadband network is available to as many businesses and households as possible within the Richmond Valley area by means of NBN or other technology | Manager Economic Development/ Manager Infrastructure Services | 30 June 2017 | Number of businesses utilising/providing online services. Number of households connected to Broadband services in the area. |
| All new development has the infrastructure to enable Broadband connectivity | Manager Economic Development | 30 June 2017 | Percentage of new developments that facilitate the connection of broadband services |
| Investigate opportunities to create digital hot spots throughout CBDs | Manager Economic Development | 30 June 2017 | Hot spots are used throughout CBDs |

2.1.8 Work in partnership with the non-government sector to source business development funding

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|---|
| Engage with regional economic development agencies and wider stakeholders to investigate collaborative opportunities. | Manager Economic Development | 30 June 2017 | Better collaborative working |
| Develop a network of business angels and financial institutions that are interested in growth businesses in the Richmond Valley | Manager Economic Development | 30 June 2017 | Number of contacts made. Number of investments. |

2.1.9 Create an environment for business development, growth and opportunity through innovation and entrepreneurship

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|---|
| Secure and service Industrial and commercial land, working with the private sector where possible. Create promotional material which reflects the development ready status of industrial land and market this to all sectors including Federal Government, State and businesses. Develop relationships with Investment attraction agencies and regional partners. | Manager Economic Development | 30 June 2017 | Number of jobs attracted. Capital Investment attracted. |



2.1.9 Create an environment for business development, growth and opportunity through innovation and entrepreneurship

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|--|
| Conduct an economic development strategy review to highlight areas of focus and associated outcomes. | Manager Economic Development | 30 June 2017 | Publish an updated Strategy Review |
| Instigate a review of Council planning processes, procedures and policy with a view to enabling speedy and cost effective means of processing enquiries and progressing development. | Manager Economic Development | 30 June 2017 | Customer satisfaction survey. Increased number of enquiries. |
| Instigate procedures and operating guidelines for the effective operation of the Business and Industry Advisory Panel to ensure productive output. | Manager Economic Development | 30 June 2017 | Number of recommendations implemented |
| Instigate research and feasibility work to establish how best to develop a program that will assist businesses to grow potentially by providing a growth fund or co-investment fund or access to business advisory services subject to strategy review and input from Business and Industry Advisory Panel. | Manager Economic Development | 30 June 2017 | Number of growing businesses assisted. |

2.1.9 Special Rate Variation Project: Create an environment for business development, growth and opportunity through innovation and entrepreneurship

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| The formulation of growth plans for Casino, Woodburn and Evans Head that will highlight opportunities, assess feasibility and develop implementation plans for delivery of various catalytic projects aimed at economic growth | Manager Economic Development | 30 June 2017 | Number of plans implemented, business surveys show satisfaction. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 1,013,300 | 986,400 | 979,100 | 974,600 | 3,973,400 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | - | 0 | 80,000 | 100,000 | 180,000 |



Services provided

- Planning
- Financial analysis
- Government and associations lobbying
- Land subdivision

2.2.1 Establish Richmond Valley as a leader in economic development for the region

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| The Richmond Valley area is recognised as a location where opportunities are promoted and a pro-active approach to business and investment attraction is practiced | Manager Economic Development | 30 June 2017 | Number of enquiries connected to business growth and investment. Public opinion. |

2.2.2 Active promotion and support for an intermodal exchange transport facility

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|----------------------------------|
| Advocate with government bodies to provide approvals and infrastructure necessary for the project. | Manager Economic Development | 30 June 2017 | Creation of a transport hub |

2.2.3 Support for the development and implementation of the Regional Transport Plan road and rail solution to maximise Richmond Valley's connectivity to south east Queensland

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|--|
| Advocate acceptance of the Regional transport Plan | Manager Economic Development | 30 June 2017 | Improved physical connectivity. |
| Explore opportunities for complimentary services emanating from the Regional Transport Plan | Manager Economic Development | 30 June 2017 | Articulate the benefits potentially associated with the complementary services emanating from the Regional Transport Plan. |



2.2.4 Actively pursue opportunities for training and educational facilities through innovation and entrepreneurship

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|----------------------------------|
| Learning and Development Strategy implemented | Manager Economic Development | 30 June 2017 | Strategy adopted and implemented |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 73,500 | 44,000 | 54,600 | 45,200 | 217,300 |



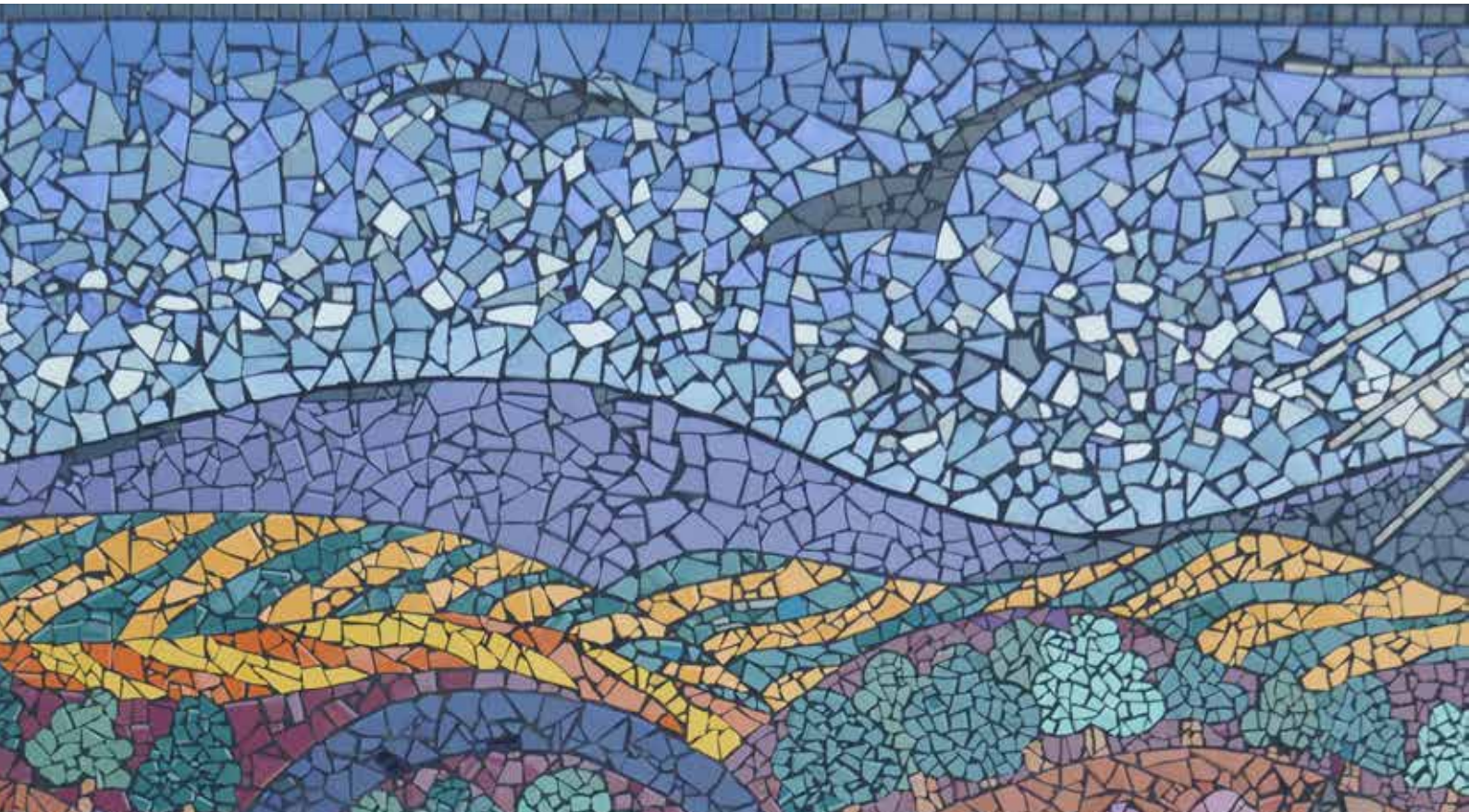
Services provided

- Planning
- Events support and management
- Crowd and traffic management services
- Lobbying
- Funding
- Beach patrols
- Tourism support and promotion
- Volunteerism

2.3.1 Develop tourism particularly in the lower river area including the Evans Head Historic Aerodrome precinct, beaches and national parks

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|---|
| Work with stakeholders to explore and implement actions or programs that will assist in improving the Evans Head Aerodrome as a focus for heritage events and tourism | Manager Economic Development | 30 June 2017 | Visitations/ Increase in visitor numbers |
| Ensure finalisation of the sale of the Evans Head Aerodrome | Manager Economic Development | 30 June 2017 | Concluded sale agreement |
| The lower river is operating in a manner that continues to attract visitors for its family oriented attractions and pristine environment | Manager Economic Development | 30 June 2017 | Higher visitor numbers |
| Engage with tourism businesses and the tourism industry to encourage representation across the Richmond Valley and the wider Northern Rivers region. | Manager Economic Development | 30 June 2017 | Number of organisations contributing to tourism promotion |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 373,000 | 68,000 | 28,000 | 28,000 | 497,000 |



Community & Culture

Support a Safer Community

Facilitate increased community safety in local towns.

Events, Art and Culture

Ensure our regional art and cultural activities remain a strong component of Richmond Valley life .

Community Health and Wellbeing and Social Inclusion

Instil a strong sense of community wellbeing, social justice, connectedness and social inclusion that enables community members to live and work together.

Civic Pride

Provide for a well serviced and tidy shire which encourages a vibrant CBD and business centre.





Services provided

- Council participation and representation at relevant local and regional forums including formal police liaison
- Advocacy in relation to local community safety needs to all levels of government
- Maintenance of crime prevention services/ infrastructure
- Relevant and appropriate planning controls
- Crime Prevention Plan provision

3.1.1 Planning controls which promote and facilitate a safer environment

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| Review and implement formal liaison strategy with NSW Police and other relevant organisations and increase local development and delivery of education plans and strategies for crime prevention. | Manager Governance, Corporate Risk and Community | 30 June 2017 | Educational participant survey statistics (Target – bi-annual increase by 5% of satisfaction). Annual crime statistics (Target-annual reduction) |
| Review and maximise implementation of Crime Prevention through Environmental Design principles into Council plans and processes | Manager Assessment, Environment and Regulation | 30 June 2017 | CPTED provisions are contained in the DCP and are up to date. |
| Review and update Richmond Valley Council's Crime Prevention Plan annually | Manager Governance, Corporate Risk and Community | 30 June 2017 | Annual crime statistics (Target annual decrease in crime). Bi-annual community satisfaction and perception of crime and safety (Target- 5% increase in bi-annual satisfaction rating) |

3.1.2 Advocate for increased policing and community safety initiatives

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Survey the local community annually to understand community perceptions about safety and feed results back to NSW police and community organisations. | Manager Governance, Corporate Risk and Community | 30 June 2017 | Annual community satisfaction and perception of crime and safety (Target- 5% increase in satisfaction) . NSW Police liaison completed. |
| Advocate State and Federal Government for increased resources to maximise community safety and other relevant agencies | Manager Governance, Corporate Risk and Community | 30 June 2017 | Bi-annual community survey concerning effectiveness of regional, state and federal Council communication / advocacy (target-5% increase in satisfaction) . Bi-annual community satisfaction and perception of crime and safety (Target- 5% increase in satisfaction) . Number of advocacy outcomes annually. |



3.1.3 Engage in forums to maximise local knowledge about crime and prevention strategies

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Provide a Council representative for the Richmond Valley and Kyogle Liquor Accord and work in partnership with the Accord to better address community safety needs. | Manager Governance, Corporate Risk and Community | 30 June 2017 | Crime Statistics including all alcohol related and anti-social crime statistics (target- 5% decrease annually). Bi-annual community survey satisfaction and perception re: crime and safety (target- 5% increase in satisfaction). Funding applications submitted and percentage successful. |
| Participate in crime prevention audits with NSW Police Service and provide appropriate assistance with the implementation of the resulting recommendations | Manager Governance, Corporate Risk and Community | 30 June 2017 | Crime statistics (target- 5% reduction) . Number of audits completed annually. |
| Participate in the relevant networks and forums and implement crime prevention strategies into the local area as appropriate | Manager Governance, Corporate Risk and Community | 30 June 2017 | Crime statistics (target – 5% reduction). Bi-annual community survey satisfaction and perception re: crime and safety (target- 60% plus satisfied). |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 33,180 | 29,180 | 29,180 | 29,180 | 120,720 |



Services provided

- Deliver targeted community events which seek to recognise Richmond Valley Council's community members
- Public art
- Grant writing workshops
- Comprehensive event guide
- Support of local events through financial contributions and volunteer training
- Library services including extension services, relevant targeted collections and targeted reader group programs
- Web access provided within all local libraries
- Mobile library service
- Partnering with local community groups to facilitate community markets
- Tourist information about icons
- Displayed Aboriginal art

3.2.1 Increase the use of public events to build social, cultural and economic capital

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|------------------------------|---------------|---|
| Hold and partner with relevant and capable organisations a program of events that celebrate culturally recognised occasions. Facilitate and establish new events and continue to provide support for events that encourage tourism, community cohesion and economic development aims. | Manager Economic Development | 30 June 2017 | Number of successful events. Number attending events. Number of new events. |
| Grow the capacity of event organisers within the Richmond Valley and take advantage of modern media channels to expand the reach of events promotion. Engage with organisations such as Arts Northern Rivers to improve event facilities. | Manager Economic Development | 30 June 2017 | Number of training events. Number of new events. |



3.2.2 Ensure Council libraries meet or exceed the expectations of users

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--------------------------|---------------|---|
| Improve the sustainability of the Library by effective marketing | Regional Library Manager | 30 June 2017 | Match or beat State Averages for lending/ membership/ number of visits, loans, reference queries, internet use, wifi use. Number of media releases, website visits. |
| Development of partnerships with local stakeholders | Regional Library Manager | 30 June 2017 | Continued delivery of services - to provide opportunities for reading retention, development and social interaction/ Links formed with community groups. |
| Development of programs that provide the community with skills to access information | Regional Library Manager | 30 June 2017 | Adoption of contemporary access media to engage with community/ Number of training programs held/requested. |
| Development/enhancement of childrens programs | Regional Library Manager | 30 June 2017 | Effective delivery and number of programs run at all libraries. |
| Improvement and expansion of core services by making more effective use of relevant technology | Regional Library Manager | 30 June 2017 | A collection that optimises e-book potential/ Number of visits, loans, reference queries, internet use, wifi use. High usage of library collection and resources. Bi-annual review of collection. |
| To provide equitable access to relevant collections and services. | Regional Library Manager | 30 June 2017 | Customer driven collection and programs High usage of library collection and resources. |
| Development of a collection relevant to the community as a whole | Regional Library Manager | 30 June 2017 | Bi-annual review of collection. |
| Development of new and/or enhance existing programs/services to meet community needs | Regional Library Manager | 30 June 2017 | New and existing programs funded plus increase in community satisfaction with library service. |
| Provide opening hours that reflect community needs | Regional Library Manager | 30 June 2017 | Increased access to Evans Head Library/ Increased usage and visitation of the Evans Head Library. |

3.2.3 Ensure Council's mobile library services are modern and contemporary, provide equal access to residents and meets the needs of library users

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--------------------------|---------------|---|
| Submit Library Development Grant and investigate other possible funding for improvement to the mobile library services available to the community | Regional Library Manager | 30 June 2017 | New mobile library delivered and operating. |
| Revise mobile library schedule | Regional Library Manager | 30 June 2017 | More communities included in schedule/ Use of mobile library service optimised. |
| Utilise mobile library as a means to distribute information to the community | Regional Library Manager | 30 June 2017 | Foster informed and connected communities/ Report on information distributed through mobile library. Increased usage and increased visitation to the mobile library |



3.2.4 Work in partnership with local museums to protect and promote cultural heritage

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Continue to facilitate grant writing workshops to assist in successful grant funding for museums in the area | Manager Governance, Corporate Risk and Community | 30 June 2015 | Number of workshops delivered. |
| Continue to assist in promotion and support of museums in New Italy, Casino Historical Society and the Evans Head Air Park Museum | Manager Economic Development | 30 June 2015 | Promotional assistance provided on an ongoing basis. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 567,000 | 203,028 | 207,173 | 215,115 | 1,182,316 |

Community health, wellbeing and social inclusion

Community Strategic
Plan Priorities



Services provided

- Provision of a community coordinator to seek relevant grant funding and to liaise and assist community groups and organisations delivering human, cultural and social services to Richmond Valley residents
- Leadership in local volunteer training and management including manual and standard provision and site-specific training
- Creating greater job opportunities for the local Aboriginal community
- Facilitation of specialised funded projects aimed at addressing social inequality
- Grant writing workshops
- Provide information workshops about community development practice to community organisations as it relates to community strengthening and capacity building
- Community education forums
- Facilitation of section 355 Advisory Committees and Working Parties (including Aboriginal, Health and Ageing, Transport and Disability Access)
- Membership on relevant forums concerning community health including the NSW Local Health District Community Engagement Advisory Council
- Facilitation of the Casino Aboriginal Interagency and the Richmond Valley and Kyogle Aged and Disability Interagency

3.3.1 Partner with the community to build social capacity

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Attend and subscribe to relevant grant funding forums to continually update knowledge of funding pools and innovative ways to fund projects which benefit the community. | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of relevant grants applied for internally and percentage of funding success. |
| Ensure community is informed about available funding and produces applications of a required standard. *Draft and implement a satisfaction survey for the community groups to provide workshop feedback and funding feedback on annual funding / grant acquisition success. | Manager Governance, Corporate Risk and Community | 30 June 2017 | 5% annual increase in successful community funding acquisition for RVC area. |
| Facilitation of the s.355 Advisory Committees and Working Parties | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of Committee recommendations proposed. Number of projects successfully carried out in full. |
| Facilitation of the Richmond Valley and Kyogle Aged and Disability Interagency and support of the sector locally | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of Committee recommendations proposed. Number of projects successfully carried out in full. |
| Encourage and facilitate volunteerism in Richmond Valley | Manager Governance, Corporate Risk and Community/Manager Human Resources | 30 June 2017 | 10% bi-annual increase in the number of volunteers actively involved in the community. |

Community health, wellbeing and social inclusion

Community Strategic Plan Priorities



3.3.2 Seek to improve services for the aged, early childhood and youth, disabled, marginalised and multicultural sectors

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Work in partnership with Federal, State and local agencies to grow the region's community services and promote a supportive and caring community for the increased wellbeing of all residents | Manager Governance, Corporate Risk and Community | 30 June 2017 | Adequate availability of services in our local area. Improvement in annual ranking on the Socio-Economic Indexes (SEIFA) for Area. |
| Continued facilitation of the Aboriginal Advisory Committee and Working Party | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of Committee recommendations proposed. Number of projects successfully carried out in full. |
| Continued facilitation of the Casino Aboriginal Interagency | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of Committee recommendations proposed. Number of projects successfully carried out in full. |
| Continue to seek out specialised funding/projects aimed at addressing social inequality and disadvantage | Manager Governance, Corporate Risk and Community | 30 June 2017 | 5% reduction in crime rates for Aboriginal offenders in the local area. 5% increase in acceptance of multiculturalism on bi-survey question. |

3.3.3 Target Aboriginal employment at levels equal to the population percentage in Richmond Valley

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-------------------------|---------------|---|
| Aboriginal Employment Strategy implemented and monitored | Manager Human Resources | 30 June 2017 | Strategy implemented and community demographics reflected in staffing profile |
| Demographic profile across LGA considered as part of Workforce Strategy | Manager Human Resources | 30 June 2017 | Aboriginal demographics readily available. |
| Strategy requires delivery of Cross Cultural Awareness to all staff | Manager Human Resources | 30 June 2017 | Improved appreciation of contribution of Aboriginal heritage. |
| Strategy promotes aboriginal employment reflective of community demographics | Manager Human Resources | 30 June 2017 | Indigenous employment at RVC reflect population percentage. |
| Strategy requires promotion of aboriginal employment | Manager Human Resources | 30 June 2017 | Aboriginal employment promoted widely and number of applications increases |

Community health, wellbeing and social inclusion

Community Strategic Plan Priorities



3.3.4 Advocate State Government to ensure health services and medical facilities are maintained

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|--|
| Continue facilitation of the Health and Ageing Advisory Committee and Working Party | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of Committee recommendations proposed. Number of projects successfully carried out in full. |
| Liaise with political representatives and departmental officer concerning health needs of area | Manager Governance, Corporate Risk and Community | 30 June 2017 | Evidence of successful representation and advocacy. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 182,200 | 140,900 | 142,400 | 143,900 | 609,400 |



Services provided

- Street sweeping
- Facilitate and encourage community clean up days such as Clean up Australia Day
- Maintain gardens and public places
- Garbage collection
- Maintain town entrances
- Continue to facilitate the targeted graffiti and broken glass reduction project

3.4.1 Visual improvement of towns, villages and town entrances

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Ensure town entrances are kept tidy and are appropriately signed | Manager Infrastructure Services | 30 June 2017 | Community attitude, complaints and surveys. |
| Continue to sweep streets and maintain footpaths | Manager Infrastructure Services | 30 June 2017 | Street clean, free of litter with no complaints. |
| Ensure the incidence of graffiti vandalism and glass breakage decreases within the local area | Manager Governance, Corporate Risk and Community | 30 June 2017 | Decrease in statistics of new and reoccurring graffiti and broken glass vandalism. |
| Continued participation in the Tidy Towns program | Manager Infrastructure Services | 30 June 2017 | Number of awards. |

3.4.1 Special Rate Variation Project: Visual improvement of towns, villages and town entrances

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|----------------------------------|
| Provide public art, displays and facilities to enhance public space | Executive Manager Corporate and Community | 30 June 2017 | Community satisfaction surveys |

3.4.2 Actively market the region to foster pride and community spirit

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|----------------------------------|
| Develop and implement an integrated Richmond Valley marketing plan | Manager Economic Development | 30 June 2017 | Plan adopted. |



3.4.3 Involve the community in regular clean ups of public areas

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|---|
| Continue to promote and support initiatives such as Clean up Australia Day | Manager Assessment, Environment and Regulation | 30 June 2017 | Decrease in volume of litter collected on Clean up Australia Day. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 187,000 | 187,000 | 182,000 | 202,000 | 768,000 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|--------|
| Cost | - | 25,000 | 25,000 | 25,000 | 75,000 |



Recreation & Open Space

Improved sporting facilities

Maximise opportunities to improve existing sporting facilities in partnership with local sporting organisations to facilitate greater participation in sporting activities.

Improved recreational facilities

The improvement of recreational use and opportunities.

Manage public lands and resources for the community benefit

Management practices must ensure facilities are developed and maintained to an agreed level of service in partnership with the community.





Services provided

- Sportsgrounds
- Plant hire
- Provision of user agreements
- Reserves
- Grant writing workshops

4.1.1 Encourage and promote greater community participation in local sporting activities

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| Advocate on behalf of sporting groups for facility improvements | Manager Planning and Assets | 30 June 2017 | Funds allocated and facilities improved. |
| Facilitate grant writing workshops and grant application assistance | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of grant writing workshops and successful community funding acquisition. |

4.1.2 Develop multi-use sporting facilities for the Richmond Valley

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|--------------------------------------|
| Develop Master Plan for Queen Elizabeth Park, Casino to "shovel ready" stage | Manager Planning and Assets | 30 June 2015 | Plan of Management adopted/gazetted. |

4.1.2 Special Rate Variation Project: Develop multi-use sporting facilities for the Richmond Valley

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Casino Showground capital improvement program | Manager Planning and Assets | 30 June 2016 | Capital improvement program completed. |
| Redevelop Evans Head skate park | Manager Planning and Assets | 30 June 2015 | Capital improvement program completed, congestion reduced, user satisfaction. |



4.1.3 Maintain sporting agreements to ensure equality for all groups using sporting facilities

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Review and implement user agreements and apply to all user groups to ensure equality and maximise opportunity for voluntary input | Manager Planning and Assets | 30 June 2017 | Perception of consistent methodology. Reduction in fees through increased volunteerism. |
| Strengthen links with sporting users and groups for maintenance and clean up of sport and recreation amenities | Manager Planning and Assets | 30 June 2017 | Reduction in Council maintenance costs. Number of volunteers. Condition of assets. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|--------|
| Cost | 17,880 | 32,880 | 17,880 | 17,880 | 86,520 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | - | 100,000 | 100,000 | 0 | 200,000 |

Improved recreational use and opportunities

Community Strategic Plan Priorities



Services provided

- Off-leash dog areas
- Swimming pools
- Playgrounds
- Ranger patrols
- Showgrounds
- Provision of recreational area booking service
- User agreements

4.2.1 Keep local recreation facilities safe and well maintained

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Review level of service of all recreation facilities to ensure they meet community expectations whilst satisfying budgetary constraints | Manager Planning and Assets | 30 June 2016 | Community satisfaction. Number of complaints. |

4.2.1 Special Rate Variation Project: Keep local recreation facilities safe and well maintained

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|-------------------------------|-----------------------------|---------------|----------------------------------|
| Casino Riverbank presentation | Manager Planning and Assets | 30 June 2017 | Community satisfaction survey. |

4.2.2 Enhance existing picnic areas and playgrounds

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Prepare and implement a strategy to increase the standard of picnic areas and playgrounds in select parks throughout the Council area | Manager Planning and Assets | 30 June 2016 | Community satisfaction. Number of complaints. |

4.2.2 Special Rate Variation Project: Enhance existing picnic areas and playgrounds

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Replace non-complying playground equipment and replace softfall | Manager Planning and Assets | 30 June 2017 | Community satisfaction survey. Playground audits. Playgrounds meet Australian Standards and community satisfaction. |

Improved recreational use and opportunities

Community Strategic Plan Priorities



4.2.2 Special Rate Variation Project: Enhance existing picnic areas and playgrounds

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Undertake annual playground maintenance program | Manager Planning and Assets | 30 June 2017 | Community satisfaction survey. Playground audits. Playgrounds meet Australian Standards and community satisfaction. |
| Renew Council facilities, park furniture and structures in Council parks and recreation areas. | Manager Planning and Assets | 30 June 2017 | Community survey shows community satisfaction of general appearance and condition of facilities, park furniture and structures. |
| Development of Woodburn skate park | Manager Planning and Assets | 30 June 2015 | State park project completed. Community satisfaction survey. |
| Development of Crawford Square as a regional park | Manager Planning and Assets | 30 June 2017 | Program completed and adopted. Community consultation completed. |
| Development of Casino skate park | Manager Planning and Assets | 30 June 2016 | State park project completed, consultation with users completed. Community satisfaction survey. |

4.2.3 Provide facilities and access to waterways and beaches for water-based activities

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|--|
| Ensure existing access points to waterways and beaches are preserved and enhanced | Manager Planning and Assets/Manager Infrastructure Services | 30 June 2017 | Access from existing tracks always usable. |

4.2.3 Special Rate Variation Project: Provide facilities and access to waterways and beaches for water-based activities

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Develop and implement a capital improvement program for the Casino river front amphitheatre and footbridge and general access and connectivity improvements | Manager Planning and Assets | 30 June 2017 | Enhancement plan developed, adopted and implemented. |
| Develop a capital improvement program for the Coraki river front | Manager Planning and Assets | 30 June 2017 | Enhancement plan developed, adopted and implemented. |
| Develop and implement a capital improvement program for Woodburn river front with particular emphasis on capacity building associated with the Pacific Highway bypass | Manager Planning and Assets | 30 June 2017 | Enhancement plan developed, adopted and implemented. |

Improved recreational use and opportunities

Community Strategic Plan Priorities



4.2.4 Swimming pools

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Manage contracts and support contractor initiatives to increase patronage | Manager Planning and Assets | 30 June 2017 | Additional activities available at the facilities. |
| Continue to monitor and trend user numbers at each facility | Manager Planning and Assets | 30 June 2017 | Patronage monitored and reported |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|--------|
| Cost | 17,000 | 17,100 | 37,200 | 17,300 | 88,600 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | - | 265,000 | 425,000 | 835,000 | 1,525,000 |

Manage public lands and resources for community benefit

Community Strategic
Plan Priorities



Services provided

- Volunteer training
- Provision of user agreements
- Plans of management

4.3.1 Management planning

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Develop plans of management for Council managed facilities | Manager Planning and Assets | 30 June 2015 | Action Plan adopted by Council. |
| Implement the plan of management for the Evans Head Coastal Reserve | Manager Planning and Assets | 30 June 2016 | Number of Plans of Management adopted-gazetted. |
| Identify public lands surplus to community needs for reclassification and potential disposal | Executive Manager Corporater and Community/Executive Manager Infrastructure and Environment | 30 June 2015 | Resolution by Council on disposal plan. |
| Take advantage of opportunities for the timely purchase of strategically important land | Executive Manager Corporater and Community/Executive Manager Infrastructure and Environment | 30 June 2017 | Reports to Council as required |

4.3.2 Facilitate volunteerism to assist Council with provision and maintenance of facilities

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Review and implement Council's volunteer training manual | Manager Finance and Workplace Relations | 30 June 2017 | Manual updated. |
| Finalise and implement site-specific volunteer training manuals | Manager Finance and Workplace Relations | 30 June 2017 | Site specific manuals developed to meet community demands. |
| Provide funds for provision of equipment to encourage volunteerism | Manager Finance and Workplace Relations | 30 June 2017 | Increase in volunteers. Improved facilities. |
| Structure sporting agreements on Crown reserves to encourage volunteerism by allowing reduced fees for voluntary work | Manager Planning and Assets | 30 June 2017 | Improved facilities. Reduction in maintenance costs. Improved level of service. |

Manage public lands and resources for community benefit

Community Strategic
Plan Priorities



4.3.3 Ensure open public space is safe

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Identify all parks and reserves and service levels required | Manager Planning and Assets | 30 June 2017 | Open space is safe for public users. |
| Review Companion Animals Management Plan | Manager Assessment Environment and Regulation | 30 June 2017 | Proper/adequate off leash areas are provided. |

4.3.4 Deliver Asset Management Plans for all recreation and open space assets

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Prepare and deliver sustainable asset management plans for recreation and open space assets | Manager Planning and Assets | 30 June 2016 | Asset management plans prepared and approved by Council. Re-evaluations completed. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 135,000 | 190,000 | 151,000 | 152,000 | 628,000 |



Rural & Urban Development

Land use development

Land use development should be appropriate for the retention of a country atmosphere and village lifestyle.

Improve development processes

Establish simpler, easier development processes.



Services provided

- Heritage conservation and management and heritage grants
- Rezoning of land for residential, commercial and industrial land
- Provide advice to customers on potential flood impact
- Dwelling opportunity searches and advice
- Bushfire prone land mapping (partner)
- Assess, determine and issue applications and certificates
- Planning and development advisory service
- Inspections and certification processes
- Floodplain planning and management (partner)
- Traffic management and planning/car parking plan

5.1.1 Ensure appropriate strategies are in place to guide and manage sustainable urban growth

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Review the Flood Model to ensure it meets current NSW guidelines and standards | Manager Planning and Assets | 30 June 2015 | Richmond Valley Flood Model meets current NSW Government Guidelines. |
| Commence the implementation of the outcomes of the Local Growth Management Strategy by amending the Local Environmental Plan | Manager Planning and Assets | 30 June 2015 | LEP amended and adopted by Council. |
| Review the Local Growth Management Strategy to ensure it remains current, reflecting the needs of the community | Manager Economic Development | 30 June 2017 | Local Growth Management Strategy is reviewed every 3 years to make certain it remains current. |
| Provision of adopted planning instruments which facilitate a range of housing choices and ensure an adequate supply of residential land is available to meet the projected demands identified in the Local Growth Management Strategy | Manager Planning and Assets | 30 June 2015 | There is a 5 year supply of residential land available to meet identified growth projections. |
| Review Urban Settlement Strategies to ensure they reflect the outcomes of the Local Growth Management Strategy | Manager Planning and Assets | 30 June 2016 | Urban Settlement Strategies are reviewed. |
| Prepare an Affordable Housing Strategy to encourage a sustainable supply of housing choices for people in housing stress | Manager Planning and Assets | 30 June 2017 | Adopt an Affordable Housing Strategy. |
| Encourage the provision of affordable housing in partnership with Department of Housing, community housing groups and the private sector | Manager Planning and Assets/Manager Governance, Corporate Risk and Community | 30 June 2016 | Council Officers actively seek opportunities which will encourage the provision of affordable housing by advocating its merits |



| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|---|
| Encourage affordable housing by investigating and developing a range of affordable housing incentives such as financial support, additional development capacity, reduced fees and charges | Manager Planning and Assets/Manager Governance, Corporate Risk and Community | 30 June 2016 | Incentives to encourage affordable housing are addressed in the adopted Strategy. |
| Review and amend planning controls to implement the actions from the Regional Transport Plan | Manager Planning and Assets | 30 June 2014 | Planning controls reviewed and amended . |
| Ensure any required changes resulting from the review of the Bush Fire Prone Mapping are made to Council's procedure and processes | Manager Planning and Assets | 30 June 2014 | Procedures and processes amended to reflect the review of the Bush Fire Prone Mapping. |
| Incorporate the findings and recommendations of the Comprehensive Koala Plan of Management into the Development Application assessment process | Manager Planning and Assets | 30 June 2014 | Plan is adopted by Council, the NSW Department of Planning and Infrastructure, and NSW Office of Environment and Heritage. DA assessment processes are amended as required. |
| Review existing Environmental Planning Instruments to ensure the recommendations and actions of the Coastal Zone Management Plan are implemented | Manager Planning and Assets | 30 June 2015 | The recommendations and actions from the CZMP are reflected in planning controls where appropriate. |
| Prepare a Climate Change Risk Assessment and Adaption Plan which consider the findings and recommendations of the Regional Assessment where relevant | Manager Planning and Assets | 30 June 2015 | Climate Change Risk Assessment and Adaption Plan prepared and finalised. |
| Undertake a comprehensive review of the Local Environmental Plan and Development Control Plan to ensure these instruments are current and support desired capacity for growth | Manager Planning and Assets | 30 June 2016 | LEP and DCP are current by undertaking a major review every 3 years. |

5.1.2 Ensure planning controls for development deliver high-quality urban design which reflects and encourages appropriately scaled development in our towns and villages

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|--|
| Undertake a comprehensive review of the Development Control Plan to ensure this instrument is current and supports desired development and built form | Manager Planning and Assets | 30 June 2016 | LEP and DCP are current by undertaking a major review every 3 years. Satisfaction with Council's building development, planning and control is increasing. |
| Ensure Councils Environmental Planning Instruments allow for a 5 year supply of residential land to be available to meet the identified growth projections | Manager Planning and Assets | 30 June 2017 | There is a 5 year supply of residential land available to meet identified growth projections. |
| Review the Development Control Plan to ensure best practice in relation to sustainable building principles and legislative requirements are adequately addressed | Manager Planning and Assets | 30 June 2016 | Provisions contained in the DCP are current in relation to sustainable building practice and legislative requirements. |



5.1.3 Implement incentive strategies to facilitate the development of growth focused land

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| Prepare, review and /or amend Council policy and procedures to reflect the resolution of the Strategic Finance Committee in regard to the implementation of economic incentives. | Manager Economic Development | 30 June 2014 | Policy and procedure amended to reflect resolution of the Strategic Finance Committee. |
| Regularly review Council's adopted developer levies and contribution plans to make sure they are current and promote development | Manager Planning and Assets | 30 June 2015 | Section 94A Plan and S64 Water and Sewer charges are reviewed and necessary amendments are adopted by Council. |

5.1.4 Support the creation of jobs and business opportunities to boost growth

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| Implement the adopted recommendations of the Local Growth Management Strategy through amending the Local Environmental Plan | Manager Planning and Assets | 30 June 201 | There is a 10 year supply of rezoned employment land available to meet identified growth projections. |
| Review land use permissibilities in the various Local Environmental Plan zones to ensure employment activities can be widely supported within the legislative framework | Manager Planning and Assets/ Manager Economic Development | 30 June 2016 | LEP is current by undertaking a major review every 3 years. |
| Undertake required amendments to the Local Environmental Plan which will ensure an adequate supply of employment land | Manager Planning and Assets | 30 June 2015 | Required amendments to the LEP are adopted. |
| Development Control Plan provisions are sufficiently flexible and provide for a range of development options | Manager Planning and Assets | 30 June 2016 | LEP and DCP are current by undertaking a major review every 3 years. |

5.1.4 Special Rate Variation Project: Support the creation of jobs and business opportunities to boost growth

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|----------------------------------|
| Implement an industrial land development strategy for the identification, purchase and development of land to support growth | Manager Assessment Environment and Regulation | 30 June 2017 | Strategy developed and approved. |



5.1.5 Use planning controls and policies to protect and promote cultural heritage

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Review the Scheduled Heritage Items and Conservation Areas in the Local Environmental Plan to ensure the listings are current and adequately protect items of heritage significance | Manager Planning and Assets | 30 June 2016 | Scheduled Heritage items are reviewed during the major LEP review process. |
| Review the Heritage Incentives Policy to ensure it remains current and provides suitable incentives to owners of heritage listed properties | Manager Planning and Assets | 30 June 2015 | Heritage incentives policy is reviewed. |
| Introduce annual Heritage Awards Program which recognise and promote Heritage Awareness throughout the community | Manager Planning and Assets/ Manager Economic Development | 30 June 2017 | Heritage Awards Program is implemented. |
| Commission the preparation of an Aboriginal Cultural Heritage Study | Manager Planning and Assets | 30 June 2017 | Cultural Heritage Study prepared and completed. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 155,000 | 210,000 | 191,000 | 139,000 | 695,000 |



Services provided

- Provide quality pre-lodgement information and processes
- Continue to have a case management approach to the lodgement of significant development applications

5.2.1 Substantially increase the level of web-based information, applications and processes for planning and development

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Implement the findings of the investigation into the utilisation of E-Planning initiatives where resources permit and efficiencies can be gained | Manager Assessment Environment and Regulation | 30 June 2017 | Implement E-Planning where resources are available and appropriate. |

5.2.2 Review all standard documentation to ensure it is reader friendly

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Implement continuous improvement processes for all customer service delivery in relation to planning and development matters | Manager Assessment Environment and Regulation | 30 June 2017 | Improved customer satisfaction in planning and development areas. |
| Investigate the value of establishing a self-help kiosk in Councils Administration Centres which would be a customer resource for all public information, standard documents, forms and applications | Manager Administration and Customer Service | 30 June 2015 | Investigation is undertaken and completed. |
| Undertake a comprehensive review of standard conditions to ensure the language used is as simple as possible whilst maintaining statutory requirements | Manager Assessment Environment and Regulation | 30 June 2015 | A comprehensive review of standard conditions is completed. |



5.2.3 Review and monitor development processes to ensure they are user friendly

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Continued regulatory compliance and a reduction processing times for Development, Complying and Construction Applications by utilising resources and implementing processes which increase efficiencies throughout the assessment process | Manager Assessment Environment and Regulation | 30 June 2017 | Compliance with regulated processing times and a possible reduction. Increased customer satisfaction. |
| Council policies and procedures in relation to planning and development are regularly reviewed and efficiency gains sought to improve customer service | Manager Assessment Environment and Regulation | 30 June 2017 | Improvements in customer satisfaction and processing timeframes. |
| Ensure sufficient flexibility is provided within the provisions of the Development Control Plan to enable merit based assessments on a case by case basis | Manager Planning and Assets | 30 June 2016 | Development Control provisions incorporate desired flexibility in the assessment process. |
| Council Policies in relation to planning and development matters facilitate a merit based assessment component to ensure desired outcomes can be achieved. | Manager Assessment Environment and Regulation | 30 June 2015 | Policies are regularly reviewed and incorporate sufficient flexibility in the provisions. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 144,000 | 114,000 | 177,000 | 177,000 | 612,000 |



Infrastructure & Transport

Roads

Improve and maintain roads and associated infrastructure to acceptable standards in accordance with financial capability.

Public transport services

A viable public transport system servicing the needs of the region.

Community facilities including aerodromes, cemeteries and halls

continued maintenance of community facilities, including local airfields in accordance with the community's agreed service levels.

Water and sewerage

Provide sustainable, reliable and safe water supply and sewerage services.





Services provided

- Road and bridge repairs and reconstructions
- Provide advice and approvals for work/use of road reserves, including road closures and road numbering
- Technical advice to customers
- Updating and maintenance of MyRoadInfo website

6.1.1 Maintain roads to an acceptable standard which ratepayers are prepared to fund

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Consult with the community to agree on the standard of road they are prepared to accept given their capacity to pay | Manager Planning and Assets | 30 June 2014 | Plan adopted. |
| Ensure the Infrastructure Developer Contributions Plan is relevant for growth requirements, adequately recovers costs and supports economic development | Manager Planning and Assets | 30 June 2015 | Plan adopted. |
| Provide adequate parking within the major towns | Manager Planning and Assets | 30 June 2015 | Nose in parking completed in Casino CBD. |

6.1.1 Special Rate Variation Project: Maintain roads to an acceptable standard which ratepayers are prepared to fund

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Undertake annual rehabilitation program of sealed pavement | Manager Planning and Assets | 30 June 2017 | Infrastructure backlog reduced, works program implemented, pavement adequate for classification of unsealed road. |
| Enhance rural roads drainage maintenance | Manager Planning and Assets | 30 June 2017 | Infrastructure backlog reduced, works program implemented, customer satisfaction. |
| Undertake annual resheeting program of unsealed pavements | Manager Planning and Assets | 30 June 2017 | Infrastructure backlog reduced, works program implemented. |

6.1.2 Ensure that local roads are provided in accordance with Council's local transport plan

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|----------------------------------|
| Review and implement Local Transport Plan | Manager Planning and Assets | 30 June 2014 | Plan adopted. |



6.1.2 Special Rate Variation Project: Ensure that local roads are provided in accordance with Council's local transport plan

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Undertake sealing of unsealed urban and rural roads | Manager Planning and Assets | 30 June 2017 | Program developed, works undertaken as per priority plan, community satisfaction. |
| Implement Casino car parking strategy | Manager Planning and Assets | 30 June 2017 | Works undertaken as per priority plan, community satisfaction. |
| Implement Evans Head CBD improvement plan and associated car parking improvements | Manager Planning and Assets | 30 June 2017 | Works undertaken as per priority plan, community satisfaction. |

6.1.3 Implement local priorities of the NSW Government proposed Regional Transport Plan

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Consider funding options for implementation of recommendations in the plan | Manager Planning and Assets | 30 June 2017 | Secure funding to prepare Regional Transport Plan |
| Support all efficient transport opportunities | Manager Planning and Assets | 30 June 2014 | Improved transport options. |

6.1.4 Ensure footpaths and cycle ways are provided, interconnected and maintained

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| Ensure footpath maintenance program complies with Council inspection, assessment and maintenance of footpaths and cycleway policy | Manager Planning and Assets | 30 June 2017 | Community feels safe. No. Insurance claims. Compliance with policy. |
| Implement cycleway plan for local transport plan | Manager Planning and Assets | 30 June 2014 | Plan adopted. |
| Implement Council's Pedestrian Access Mobility Plan | Manager Planning and Assets | 30 June 2017 | Community satisfaction. Works program completed. |
| Review and implement the Asset Management Strategy | Manager Planning and Assets | 30 June 2014 | Asset Management Strategy adopted. |
| Prepare and implement the Sustainable Asset Management Plans | Manager Planning and Assets | 30 June 2015 | Asset Management Plans adopted. |
| Undertake revaluations and condition assessments | Manager Planning and Assets | 30 June 2017 | Re-evaluations and condition assessment complete. Compliance with added requirements. |



6.1.5 Provide and plan for infrastructure which is able to respond to disasters

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|----------------------------------|
| Ensure provision of flood risk plans | Manager Planning and Assets | 30 June 2014 | Plans adopted |
| MyRoadInfo webpage content maintained and supported | Manager Administration and Customer Service | 30 June 2017 | Timely update during flood. |
| Ensure the Local Transport Plan addresses potential flood impacts | Manager Planning and Assets | 30 June 2014 | Input included in Plan. |
| Continue communication with SES and other emergency services to ensure response plans are in place and adequate | Executive Manager Infrastructure and Environment | 30 June 2017 | Plans prepared. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 1,124,000 | 637,000 | 343,000 | 343,000 | 2,447,000 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | - | 1,285,000 | 1,355,000 | 1,385,000 | 4,025,000 |



Services provided

- Stakeholder consultation through facilitation of the s. 355 Transport Advisory Committee and Working Party
- Provide bus shelters
- Provide taxi ranks

6.2.1 Continue to advocate for appropriate public transport services

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|----------------------------------|
| Provide education and advocacy to all levels of government for increased local public transport | Manager Governance, Corporate Risk and Community | 30 June 2017 | Public transport improved. |

6.2.2 Support the outcomes of the feasibility study into the Casino – Murwillumbah railway

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|----------------------------------|
| Implement the recommendations of the feasibility study | Manager Economic Development | 30 June 2015 | Report adopted by Council. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|--------|
| Cost | 2,000 | 4,000 | 2,000 | 2,000 | 10,000 |



Services provided

- Provision of burials and maintenance of local cemeteries
- Support for hall committees operating and maintaining Council facilities
- Hire of venues
- Maintain and enable aerodrome usage for aviation and special events
- Public conveniences
- Agreements

6.3.1 Review placement and usage of public conveniences to meet community needs

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|----------------------------------|
| Undertake review of the adequacy of public amenities and seek funding opportunities to implement findings | Manager Planning and Assets | 30 June 2015 | Report adopted by Council. |

6.3.1 Special Rate Variation Project: Review placement and usage of public conveniences to meet community needs

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Upgrade fittings and fixtures to refurbish existing public toilet facilities. | Manager Planning and Assets | 30 June 2017 | Upgrade completed Reduction in the cost of vandalism and cleaning, community satisfaction survey. |
| Toilet amenities cleaning maintenance program - increased frequency of cleaning. | Manager Planning and Assets | 30 June 2017 | Community satisfaction survey. Peak usage periods addressed, reduction in number of complaints. |

6.3.2 Provide cemetery sites and services commensurate with public expectations

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|--|
| Modify Councils existing database and register to allow public internet access | Manager Information Technology/Manager Administration and Customer Service | 30 June 2015 | Full public access available via internet. |
| Ensure mowing and maintenance is carried out on a regular basis | Manager Infrastructure Services | 30 June 2016 | Cemetery maintenance meets community expectations. |
| Develop a capital improvement/replacement programme for cemetery operations | Manager Planning and Assets | 30 June 2017 | Asset renewal management plan produced. |



6.3.2 Provide cemetery sites and services commensurate with public expectations

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---------------------------------|---------------|---|
| Develop a strategy plan for cemetery operational fund requirements for all of Council's existing operations | Manager Planning and Assets | 30 June 2014 | The service cost service provision gap is identified. |
| Provide adequate staff and resources to ensure burial plots are provided as and when requested/required | Manager Infrastructure Services | 30 June 2014 | Cemetery services meet community expectations. |
| Ensure adequate columbarium walls and niches are available for use | Manager Planning and Assets | 30 June 2017 | Walls are constructed to allow for future use. |
| Install ledgers and concrete strips for future use | Manager Infrastructure Services | 30 June 2017 | Strips as required are available. |

6.3.3 Develop strategies to maximise return for aerodromes

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|----------------------------------|
| Work in partnership with the aviation community to maximise economic generation | Manager Planning and Assets/ Manager Economic Development | 30 June 2015 | Increased return. |

6.3.4 Implement management plans for aerodromes and Heritage Agreement at Evans Head

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Implement applicable recommendations of the state Government Heritage Agreement | Manager Planning and Assets | 30 June 2017 | Requirements of Heritage Agreement satisfied. Level of reserve funding. |



6.3.5 Existing and future community assets will be properly managed and maintained in accordance with community requirements and available funding

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|--|
| Complete capital improvements to the Casino Community and Cultural Centre | Executive Manager Corporate and Community | 30 June 2016 | Project completion. |
| Secure long-term tenancy agreements for the use of designated space within the Casino Community and Cultural Centre | Executive Manager Corporate and Community | 30 June 2017 | 100% occupation rate. |
| Ensure policies and procedures are in place for the Casino Community and Cultural Centre | Manager Administration and Customer Service | 30 June 2017 | 10% p.a. increase in community use of the building. |
| Create a Grants Officer position within Council to source, apply, report and quantify funding for RVC | Manager Governance, Corporate Risk and Community | 30 June 2014 | Grants Officer position self-funded within 1st 12 months and 10% p.a. increase in newly acquired funding thereafter. |
| Progress the implementation of the Facilities Needs Review - Richmond Valley Council January 2009 | Executive Manager Corporate and Community/Manager Planning and Assets | 30 June 2017 | Systematic progress of implementing review. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 1,775,000 | 618,000 | 663,000 | 554,000 | 3,610,000 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | - | 55,000 | 55,000 | 55,000 | 165,000 |



Services provided

- Potable water supply to urban communities of Casino, Evans Head, Woodburn and Broadwater
- Reticulated sewerage services to urban communities of Casino, Coraki, Evans Head, Woodburn and Broadwater
- After-hours service to respond to urgent requests including loss of supply, burst mains, dirty water, sewer blockages and overflows
- New connections and services
- Receive and treat septic waste from rural properties
- Provision of information in relation to water-saving measures and the water cycle
- Rebates for domestic water-saving initiatives
- Advice to developers on Council requirements for water and sewerage infrastructure

6.4.1 Sustainable, safe and cost effective water and sewerage services meeting the needs of the community

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Prepare and implement strategic business plans for Council's water and sewerage undertakings | Manager Planning and Assets | 30 June 2017 | Adopted and implemented strategic business plans. |

6.4.2 Best Practice Pricing incorporating full cost recovery for water and sewer

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|---|
| Annually review charges and utilise NSW Office of Water Financial Model to develop sustainable pricing path | Manager Planning and Assets | 30 June 2017 | Charges adopted by Council./ Sustainable funds. |
| Pricing path developed to provide for the necessary charges to effectively fund the operations, maintenance, depreciation and new infrastructure required to service the community | Manager Planning and Assets | 30 June 2017 | Sustainable water and sewerage programs. |



6.4.3 Review and implement a forward capital works program for new and replacement works

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|---|
| 10 year program for new and replacement works developed and incorporated into budget documents and financial management plans | Manager Planning and Assets | 30 June 2017 | New infrastructure and renewals provided./ Capital programs expended and infrastructure provided. |
| Asset renewal and growth planning conducted to provide basis for capital works program | Manager Planning and Assets | 30 June 2014 | Asset renewal strategy developed and infrastructure to service identified growth areas identified/ Asset renewal profiles and planning reports developed. |

6.4.4 Develop relevant developer contributions across all water and sewerage schemes which recover costs and facilitate local development

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|-----------------------------|---------------|----------------------------------|
| Section 64 Charges adjusted annually with regards to inflation | Manager Planning and Assets | 30 June 2017 | DSP's reviewed. Charges adopted. |

6.4.5 Improve the security, quality and sustainability of water in the Richmond Valley area

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|-----------------------------|---------------|--|
| Integrated Water Cycle Management Plan reviewed and implemented | Manager Planning and Assets | 30 June 2016 | IWCM current. |
| Review and implement Council's Drought Management Plan | Manager Planning and Assets | 30 June 2017 | Drought Management Plan reviewed and updated. |
| Develop and implement Drinking Water Quality Management Plan to meet the requirements of the NSW Health Act | Manager Planning and Assets | 30 June 2017 | Compliance with Health Act requirements./ DWQMP developed and adopted. |



6.4.6 Ensure a high-level of customer service is maintained in the provision of water and sewerage services

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|--|
| Ensure appropriate compliance with NSW Best Practice Management of Water and Sewerage Guidelines | Manager Infrastructure Services | 30 June 2017 | Best practice. Compliance with criteria. |
| Identify the level of customer satisfaction with water and sewerage services | Manager Infrastructure Services/Manager Administration and Customer Service | 30 June 2017 | Report on satisfaction levels against to be identified criteria/ Satisfaction ratings. |
| Participate in the NSW Water Supply and Sewerage Performance Monitoring Program | Manager Infrastructure Services | 30 June 2017 | Performance benchmarked against other participating water utilities. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|------------|
| Cost | 3,772,100 | 5,584,100 | 3,286,100 | 6,223,100 | 18,865,400 |



Governance & Process

Generate revenue

Revenue should be generated to fund the operations of Council, ensuring sustainable business practices.

Efficiency and effectiveness

The operations of Council should be efficiency and effectiveness driven.

Communication

A focus on meaningful, proactive and effective communications with Richmond Valley residents and customers.

Civic leadership and corporate planning

Council will provide effective leadership through policy formulation, open and transparent processes, appropriate community engagement and open lines of communication.

Sound governance and legislative practices

As an employer and government entity Council is required to comply with a myriad of legislative and statutory acts and associated regulations; Council has to manage the risk associated with same to ensure optimal performance and to have the right personnel at the right time performing the right roles.

Safer work environment

Provide a healthy and safe working environment for all workers and visitors on Council-controlled premises and worksites.

Customer service

Council will strive to understand and exceed the expectations of its customers.



Services provided

- Financial services

7.1.1 Ensure Council's activities and business units operate in a financially sustainable way

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|--|
| Develop budgets which ensure Council remains financially sustainable | Manager Finance and Workplace Relations | 30 June 2017 | Present Council with surplus or balanced budgets. |
| Regularly conduct business analysis of projects sustainability based on sound commercial practices | Manager Finance and Workplace Relations | 30 June 2017 | Improvement in Council business units. |
| Develop and implement a long term borrowing policy | Manager Finance and Workplace Relations | 30 June 2017 | Long Term Borrowing Policy Developed and Implemented |

7.1.2 Examine all revenue generation opportunities within legislative powers

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|--|
| Identification and exploration of alternate revenue opportunities | Manager Finance and Workplace Relations | 30 June 2017 | Generating income from new income streams. |

7.1.3 Examine the opportunity to share regional services with other local government agencies

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------------|---------------|--|
| Continue to engage with Regional Local Government forums to assess opportunities for shared services | Manager Economic Development | 30 June 2017 | Savings identified from new revenue arrangements. |
| Seek to engage with Private Enterprise to identify business partnerships for mutual benefit | Manager Economic Development | 30 June 2017 | New business partners and shared services identified |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 207,500 | 212,000 | 217,500 | 223,000 | 860,000 |



Services provided

- Management and access of records and information

7.2.1 Provide a high level of review and scrutiny of Council operations

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|--|
| Review of role of the Internal Audit Committee Recommendations of Council's internal and external audit committees incorporated into an action plan. | Manager Governance, Corporate Risk and Community | 30 June 2017 | All recommendations of audit committee implemented and signed off. Action plans completed within allocated timeframes. |
| Develop an appropriate best practice Management Model | Executive Manager Corporate and Community | 30 June 2017 | Best practice management model adopted and implemented |
| Develop a four year rolling Delivery Program and Operational Plan | Executive Manager Corporate and Community | 30 June 2017 | Community satisfaction/effective community engagement. |
| Manage a register of organisational policies | Manager Governance, Corporate Risk and Community | 30 June 2017 | Policies reviewed as necessary/reduction in high level risks |
| Manage insurance claims to reduce risk and contain premium increases | Manager Governance, Corporate Risk and Community | 30 June 2017 | Reduction in premiums/ Reduction in high level risks |
| Achieve efficiency savings throughout all Council Operations | Manager Finance and Workplace Relations | 30 June 2017 | Efficiency dividends achieved. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 346,000 | 260,000 | 224,500 | 203,500 | 1,034,000 |



Services provided

- Communications consulting and planning
- Communicators network
- Media monitoring
- Media training
- News releases and magazine articles
- Photography and videography
- Research and analytics
- Web and social media workshops
- Writing and design workshops
- Community engagement

7.3.1 Review Council's communication processes and implement to enhance Council's involvement and interface with the local community

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|---|
| Establish a reporting system to ensure Council learns from community engagement activities and is able to monitor and evaluate for future improvements | Manager Governance, Corporate Risk and Community | 30 June 2017 | Reporting system implemented. |
| Participate in community programs and existing projects which enhance the Richmond Valley and highlight the purpose and value of Council's work | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of community programs and projects undertaken annually. * 10 % annual increase in community participants. |
| Set up a platform which will offer communications through a combination of SMS, voice, web, email, mobile and postal services | Manager Communications | 30 June 2017 | Number of people subscribing to newsletter, email and SMS alerts. Number of followers on social media. |
| Listen and respond to issues raised by the community and, where reasonable and feasible, implement necessary changes. Identify communication audiences. Determine who needs what information, when and in what format. Identify sources of information for developing a communications plan. | Manager Communications | 30 June 2017 | Distribution of four community newsletters each year. Weekly distribution of public notices and media releases. Host four social media polls each year. |
| Communicate information between Senior Management and wider team. Work with staff to ensure they are informed, consulted and involved on all workplace issues which affect them. Assist with internal lunchtime briefing sessions. | Manager Communications | 30 June 2017 | 80% of employees surveyed regularly use the information disseminate via e-news bulletins and media releases. |
| Monitor and evaluate draft communications plan with key stakeholders. Prepare communication strategies for emerging issues. Meet with community leaders. Attend relevant business forums, lunches, dinners. Stakeholder mapping - identify key contacts. | Manager Communications | 30 June 2017 | Number of people subscribing to newsletters, emails and SMS alerts. Attendance at minimum six community events per year. |



7.3.1 Special Rate Variation Project: Review Council's communication processes and implement to enhance Council's involvement and interface with the local community

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------|---------------|--|
| Implement a customer service survey program and communication engagement initiatives | Manager Communications | 30 June 2017 | Project developed and implemented and on schedule. |

7.3.2 Encourage community involvement in Council meeting processes

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|--|
| Utilise community network groups to encourage attendance and participation in the democratic processes. Introduce web and brochure information to educate, inform and inspire the community to participate in the local government democratic process. | Manager Governance, Corporate Risk and Community | 30 June 2017 | 5% increase in community satisfaction with ability of community to be involved in democratic process. *Annual 5% increase in community members participating /attending council meetings |
| Council agreement on appropriate face to face forums for their engagement with the Community | Manager Governance, Corporate Risk and Community | 30 June 2017 | Forums commenced and facilitated by Council. |
| Design, publish and distribute issue-specific newsletters, facts sheets and letters and social media polls. | Manager Communications | 30 June 2017 | Regular distribution of highly-regarded community publications. |
| Provide regular, accurate and timely information about activities which may affect the community. Advertise the ways in which the community can obtain information and provide input to Council matters. | Manager Communications | 30 June 2017 | 80% of stakeholders surveyed agree communications are accessible and up to date at all times. 80% of stakeholders surveyed agree key issues are communicated consistently and in an easy-to-read manner. |

7.3.3 Ensure Council meets an appropriate level of information expected by its stakeholders

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|--|
| Survey stakeholders to determine if they are getting appropriate information when it's expected | Manager Governance, Corporate Risk and Community | 30 June 2017 | (1) Annual community survey as to stakeholder satisfaction (60% plus satisfaction) (2) Annual 10% increase in satisfaction levels by participants (3) Assess web based results (60% plus satisfaction) |
| Implement key internal and external communications presentations, media releases, feature stories, fact sheets and align the content with key Council messages for the Mayor, General Manager and other high level managers as necessary. Ensure accuracy and consistency across all forums. | Manager Communications | 30 June 2017 | Weekly internal email template developed and used for updates. This email update includes a message from the General Manager to the wider team. |



7.3.3 Ensure Council meets an appropriate level of information expected by its stakeholders

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|------------------------|---------------|---|
| Introduce an easy-to-follow style guide for staff to use when communicating with the community. Work with staff to remove "bureaucratic speak" from their language when conversing with the community. | Manager Communications | 30 June 2017 | 100% of employees surveyed use style guide and templates. |
| Promote achievements of whole team. Acknowledge outstanding performance of specific teams/people. Celebrate successes. Provide guide and targets for team achievements. | Manager Communications | 30 June 2017 | Project posters displaying RVC values displayed in meeting rooms and key work areas. 90% of employees surveyed agree events and activities provide opportunities for interaction. 80% of employees surveyed say the workplace culture reflects our values. Program calendar created and placed around office. |
| Prepare a practical guide to implement internal and external communication activities, which will support team members in the execution of their roles and in the development of a peak-performance culture. | Manager Communications | 30 June 2017 | 90% of employees surveyed say communications plan is an accurate source of information about Council's targets and directions. 100% of team presentations are attended by at least one representative of all functional areas of the wider Council team. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 187,470 | 183,695 | 191,130 | 198,580 | 760,875 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | - | 50,000 | 50,000 | 40,000 | 140,000 |



Services provided

- Map generating services
- Online planning and development services
- One-stop customer service centres

7.4.1 Ensure information systems are technologically relevant to service the needs of the workforce and community

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Implement Tech One Property and Rating/ Customer Services modules | Manager Finance and Workplace Relations | 30 June 2017 | New finance system implemented with staff trained and efficient in its use. |
| Increase use of new technologies, including personal data devices to improve service delivery. | Manager Information Technology | 30 June 2017 | Survey results reflecting improved service levels. |
| Implement Tech One (Finance One) Implement new core financial and payroll systems | Manager Finance and Workplace Relations | 30 June 2017 | Tech One implemented. |

7.4.1 Special Rate Variation Project: Ensure information systems are technologically relevant to service the needs of the workforce and community

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--------------------------------|-------------------|---|
| IT innovation project: Implementation of Enterprise Search to enable information to be discovered and used | Manager Information Technology | 30 September 2014 | Staff are able to quickly locate all electronically stored information based on a search criteria. Project delivered on schedule. |
| IT innovation project: Improve online systems to enable better resident interaction with council computer systems | Manager Information Technology | 30 September 2016 | Residents able to access council systems online. Project delivered on schedule. |
| IT innovation project: Implement tools that enable informed decision making based on Council held data | Manager Information Technology | 30 June 2017 | Project delivered on schedule. |
| Public WiFi program to be implemented in Casino CBD, Woodburn and Evans Head | Manager Information Technology | 30 June 2017 | Project implemented and on schedule. |

7.4.2 Council will ensure its workforce is appropriately sized and equipped to deliver the services as outlined in Council's integrated planning system

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Workforce Strategy developed | Manager Finance and Workplace Relations | 30 June 2017 | Workforce strategy adopted. |
| Prepare Annual reviews and develop training plans and budgets | Manager Administration and Customer Service | 30 June 2017 | Reviews completed and training plans and budgets completed. |



7.4.2 Special Rate Variation Project: Council will ensure its workforce is appropriately sized and equipped to deliver the services as outlined in Council's integrated planning system

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|--------------------------------------|
| Council to introduce a Youth Traineeship Program | Manager Administration and Customer Service | 30 June 2017 | Project implemented and on schedule. |

7.4.3 Ensure that Council's Organisational culture reflects the values expressed in Council's Community Strategic Plan

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Undertake employee surveys to assess understanding and appreciation of Council values and review survey outcomes against expected understanding | Manager Administration and Customer Service | 30 June 2017 | Higher level of engagement by staff. |
| Improve alignment between staff values and behaviours and corporate and community direction. | Manager Administration and Customer Service | 30 June 2017 | Source funding for corporate change management programs. Staff behaviours reflect the preferred culture of Council. |
| Promote ethical and sustainable practice across Council's Contractors, controlled entities and partners | Manager Finance and Workplace Relations | 30 June 2017 | Number of Code of Conduct complaints/ increase in number of local businesses engaged by Council. |

Adopted Delivery Program Spend

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 396,200 | 155,700 | 90,200 | 94,700 | 736,800 |

Additional Spend: Special Rate Variation Projects

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | - | 160,000 | 160,000 | 160,000 | 480,000 |



Services provided

- Health inspections
- Regulatory control
- Management and access of records and information
- Complaint investigation
- Ranger services

7.5.1 Statutory Compliance – Monitoring and enforcing compliance with legislation for the communities health, wellbeing and protection

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|--|
| Carry out food inspections in accordance with the Delivery Program agreed with the NSW Food Authority | Manager Assessment Environment and Regulation | 30 June 2017 | Food authority service level agreement has been fulfilled. |
| Provide education material to food handlers to improve systems and safety | Manager Assessment Environment and Regulation | 30 June 2017 | Food handlers are intermediate on food handling techniques. |
| Maintain register and records as required by the NSW Food Authority | Manager Assessment Environment and Regulation | 30 June 2017 | Food authority reporting requirements met. |
| Provide a Complaint Investigation Service to respond to any/all public complaints and/or food related illness outbreaks | Manager Assessment Environment and Regulation | 30 June 2017 | Food illness protocols complied with. |
| Inspect skin penetration premises as required | Manager Assessment Environment and Regulation | 30 June 2017 | Public Health Act requirements are met. |
| Regulate Legionnaires Disease requirements | Manager Assessment Environment and Regulation | 30 June 2017 | Public Health Act requirements are met. |
| Inspect/test and monitor public swimming pools | Manager Assessment Environment and Regulation | 30 June 2017 | Public Health Act requirements are met. |
| Test and monitor potable water supplies | Manager Assessment Environment and Regulation | 30 June 2017 | Public Health Act requirements are met. |
| Provide a complaint investigation service regarding public health matters | Manager Assessment Environment and Regulation | 30 June 2017 | Public Health Act requirements are met and community expectations satisfied. |
| Provide an education service for all public health related issues | Manager Assessment Environment and Regulation | 30 June 2017 | Educational information provided. |
| Ensure registration and micro chipping requirements are fulfilled | Manager Assessment Environment and Regulation | 30 June 2017 | Majority of companion animals within Richmond Valley Council are compliant. |

Sound governance and legislative practices

Community Strategic Plan Priorities



| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|---|
| Operate an impounding service and facility for companion animals | Manager Assessment Environment and Regulation | 30 June 2017 | Pound is compliant with RSPCA |
| Apply the requirements of the Act with regard to dangerous and restricted dogs | Manager Assessment Environment and Regulation | 30 June 2017 | No existing restricted dogs pose danger. |
| Provide a 24hour response service for "stock on road" complaints and or notifications | Manager Assessment Environment and Regulation | 30 June 2017 | All stock on road calls are responded to within three hours. |
| Carry out fencing inspections requiring upgrades as appropriate | Manager Assessment Environment and Regulation | 30 June 2017 | Stock on road reports decrease. |
| Exercise powers under the Impounding Act as appropriate | Manager Assessment Environment and Regulation | 30 June 2017 | Animals and articles are impounded as per statutory requirements. |
| Implement findings of better practice review | Executive Manager Corporate and Community | 30 June 2017 | Reduction in number of complaints. |
| Review of Council's Compliance program | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of breaches. |
| Review of Council's risk management program | Manager Governance, Corporate Risk and Community | 30 June 2017 | Number of high and extreme risks that are not monitored on a quarterly basis. |

7.5.2 Ensure Council's decision making is inclusive, transparent and democratic

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Develop fraud management program and staff training | Manager Governance, Corporate Risk and Community | 30 June 2017 | Strategy implemented/ Policy developed and implemented. |
| Annual review undertaken of development needs | Manager Administration and Customer Service | 30 June 2017 | Number of Code of conduct/Public Interest Disclosure complaints. |
| Develop annual audit program and incorporate into General Manager's performance management plan | General Manager | 30 June 2017 | Audit program incorporated in performance management plan. |
| Ensure that Council can continue to operate in times of emergency | Manager Finance and Workplace Relations | 30 June 2017 | BCP reviewed. Compliance with testing of the recovery capabilities of Council's core services. |
| Ensure all meetings are public and open | Manager Governance, Corporate Risk and Community | 30 June 2017 | Improved communications and attendance at public meetings. |



7.5.3 Provide financial management information and reporting on time and with a high degree of accuracy

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|---|---------------|---|
| Preparation and adoption of Quarterly Review Statements | Manager Finance and Workplace Relations | 30 June 2017 | Quarterly Review presented and adopted within legislative timeframes |
| Preparation and adoption of Annual Financial Statements | Manager Finance and Workplace Relations | 30 June 2017 | Annual Financial Statements prepared, audited and adopted within legislative timeframes |
| Ensure all annual financial statements are unqualified | Manager Finance and Workplace Relations | 30 June 2017 | Unqualified Audit Report. |
| Develop and implement long-term financial plans to ensure sufficient revenue provision to match asset renewal and defined levels of service | Manager Finance and Workplace Relations | 30 June 2017 | Plans developed and implemented. |
| Deliver surplus budgets over the four year delivery plan term | Manager Finance and Workplace Relations | 30 June 2017 | Surplus budgets adopted and delivered. |

7.5.4 Manage Council records information and knowledge in an integrated and accessible way

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Ongoing liaison with State Records | Manager Administration and Customer Service | 30 June 2017 | Records are safe and secure. |
| Review of Publication Guide on an annual basis. Review of website public access information on an annual basis. Processing formal and informal GIPAs. | Manager Governance, Corporate Risk and Community | 30 June 2017 | Favourable report from Privacy and Information Ombudsman in relation to Council's proactive release of information. No complaints. |
| Regular updates of software as provided by vendors. Engagement of vendors in review and enhancement of business processes. Survey of staff to assist in direction of systems in order to meet statutory requirements. | Manager Information Technology | 30 June 2017 | Compliant systems. |



7.5.5 Corporate governance

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|---|--|---------------|--|
| Preparation of End of Term Report | Manager Governance, Corporate Risk and Community | 30 June 2017 | Community outcomes achieved and documented in report. |
| Review of Community Strategic Plan | Executive Manager Corporate and Community | 30 June 2017 | Community engaged and satisfied with outcomes. |
| Conduct of Council elections and training and support to candidates and newly elected Council | Manager Governance, Corporate Risk and Community | 30 June 2017 | Reduction in number of complaints. Elected Council support. |
| Support the Councillors in meeting their statutory obligations and roles as community representatives | Manager Governance, Corporate Risk and Community | 30 June 2015 | Number of Code of Conduct/Public Interest Disclosure complaints. |
| Manage Councils reporting systems and meeting processes | Manager Governance, Corporate Risk and Community | 30 June 2015 | Improved communications. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|-----------|
| Cost | 727,970 | 699,000 | 711,500 | 909,000 | 3,047,470 |



Services provided

- Induction and training of volunteers

7.6.1 Ensure Council fulfils all Employee Injury Management Requirements

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|--|---------------|---|
| Maintain close working relations with injured staff, treating physicians and insurers | Manager Governance, Corporate Risk and Community | 30 June 2017 | Reduction of claims costs to industry best practice levels. |
| Maintain ongoing access to legislative and regulatory changes through consultation with State Agencies | Manager Governance, Corporate Risk and Community | 30 June 2017 | Manage relationships with State agencies. |

7.6.2 Develop and implement programs to ensure the health and wellbeing of all Council staff

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|---|
| Safety Management Plan (SMP) implemented across Council | Manager Governance, Corporate Risk and Community | 30 June 2017 | Safety Management Plan provides clear instruction to manage hazard identification in the workplace. |
| SMP requires clear communications across workplace | Manager Governance, Corporate Risk and Community | 30 June 2017 | Reduction in incidents and injuries. |
| Review effectiveness of Communication aspects of SMP | Manager Governance, Corporate Risk and Community | 30 June 2017 | Heightened awareness of hazards in the workplace and removal of hazard by staff. |
| Provide support to staff when aspects of a personal nature can adversely affect their performance. | Manager Finance and Workplace Relations | 30 June 2017 | Minimal unscheduled leave due to personal hardship. |
| Maintain and monitor suitability for employment programs, clinical and functional | Manager Finance and Workplace Relations | 30 June 2017 | No adverse impact on pre-existing injuries and on compensation insurance. |
| Utilise consultative mechanisms available during periods of change | Manager Finance and Workplace Relations/Manager Administration and Customer Service | 30 June 2017 | Minimal disruption within workforce during transitional periods. |
| Conduct prompt induction of new staff into corporate policies, procedures and culture | Manager Administration and Customer Service | 30 June 2017 | Good understanding and sense of engagement with Council's business. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 152,300 | 158,600 | 164,700 | 170,800 | 646,400 |



Services provided

- One-stop customer service centres
- Customer request and complaint management
- Customer surveys and liaison

7.7.1 Ensure customers are able to contact Council in an efficient and effective manner

| Action | Responsible Manager | Delivery Date | Outcomes/Measurements/Milestones |
|--|---|---------------|--|
| Design and implement a whole of Council Customer service framework | Manager Administration and Customer Service | 30 June 2017 | Customer service framework designed and implemented and customer service needs identified. |
| Enhance and augment functionality in new PABX and call centre systems integrated to Outlook email systems delivery | Manager Administration and Customer Service | 30 June 2017 | 80% of calls resolved at first point of contact. Calls answered within 30 seconds. |
| E-service stations available to customers | Manager Administration and Customer Service | 30 June 2017 | E-service stations rolled out. |
| Automated e-services - timely reminders via a range of platforms | Manager Administration and Customer Service | 30 June 2017 | On-time payments. |
| Define service levels and measurement systems | Manager Administration and Customer Service | 30 June 2017 | Integrated technologies enabling streamlined communication with the public and customers. |

| | 2013-2014 \$ | 2014-2015 \$ | 2015-2016 \$ | 2016-2017 \$ | Total |
|------|-----------------|-----------------|-----------------|-----------------|---------|
| Cost | 429,275 | 49,625 | 50,875 | 52,180 | 581,955 |



Appendices

The following reports support the activities of Richmond Valley Council and are required by legislation to be made available as appendices to this Delivery Program. The names and locations of these reports on Council's website are listed below.

Appendix A Financial Estimates 2013/2017

Community Strategic Plans page:

www.richmondvalley.nsw.gov.au/page/Your_Council/Governance/Integrated_Planning_and_Reporting/Community_Strategic_Plans/

Appendix B Revenue Policy (Rates, Fees, Charges, Pricing Methodology)

Community Strategic Plans page:

www.richmondvalley.nsw.gov.au/page/Your_Council/Governance/Integrated_Planning_and_Reporting/Community_Strategic_Plans/