

Imagine Lismore Combined Delivery Program 2017 - 2021 and Operational Plan 2017 - 2018





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Mayor's Message

On behalf of Councillors and staff at Lismore City Council, I am pleased to introduce the combined Imagine Lismore Delivery Program and Operational Plan.

This is a four-year program that sets out what activities and programs Council will undertake until 2021.

The program is our commitment on what we will deliver to achieve the community's visions detailed in the Imagine Lismore Community Strategic Plan. We have listened to what people want, and staff and Councillors have used our best professional knowledge to balance the community's need for good infrastructure with protecting our natural environment and ensuring services that provide social connections and cohesion.

Local government is the tier of government closest to its people, and we have a responsibility to provide services that enhance people's day-to-day lives and create a culture and city our residents and visitors can be proud of.

Perhaps the biggest challenge Council faces in developing this plan is trying to provide all



the things people want within the limits of our budget. It has not been easy.

Thank you for your feedback and input. We have a big four years ahead and we look forward to achieving great things for our community.

Lismore City Council acknowledges the people of the Bundjalung Nation, traditional custodians of the land on which we work.



General Manager's Message

I introduce the Imagine Lismore Delivery Program and Operational Plan with a renewed respect and sense of admiration for this community.

The devastating flood earlier this year showed the real mettle of our people – a kind, generous and resilient community that is strong and united in times of adversity.

As a Council we need to provide strong leadership for our people. We have a big four years ahead with a huge program of works, events and services to deliver.

There are exciting innovations in waste, recycling and environmental sustainability, new cultural and community projects, capital works and maintenance schedules, and so much more.

However, we do have some challenges ahead.

We need to become financially sustainable while still providing adequate services for our residents. Our assets are our most pressing concern but we know residents need more than just bricks and mortar to make a community great. They also need us to govern well and they need a vibrant community, good economy and healthy environment. Getting this balance right is our challenge.

We have made commitments under the NSW Government's Fit for the Future reforms to



become financially sustainable over the next four years. In short, this means we need to deliver on our commitments of reigning in our spending and improving how we manage our assets.

But it's not all bad news!

We have developed a varied and rich program of projects, activities and events to ensure we have a thriving community and city that remains the regional hub and heart of the Northern Rivers.

Our community deserves nothing less.

Our new plan for the future

Our combined Imagine Lismore Delivery Program and Operational Plan details Council's program of works and activities until 2021.

The Imagine Lismore Delivery Program and Operational Plan takes the strategic goals outlined by the community in the Imagine Lismore Community Strategic Plan and turns them into actions.

The Delivery Program identifies all the key activities Council will undertake over its four-year term and the one-year Operational Plan sets out the budget for how we will achieve these works.

This document is supported by a Resourcing Strategy which enables us to plan systematically. Council cannot achieve the aspirations of its community without ensuring we have sufficient resources, time, money, assets and people.

You will learn more about each of these elements throughout the combined Imagine Lismore Delivery Program and Operational Plan.

We have based our combined Imagine Lismore Delivery Program and Operational Plan on five key themes.

An inclusive and healthy community

A prosperous and vibrant city

Our natural environment

Our built environment

Leadership and participation

Under these we have a cascading structure to detail our four-year plans. This structure directly reflects that used in the Imagine Lismore Community Strategic Plan so there is a clear relationship between community goals and Council actions.

- **10-year objectives**
Objectives that reflect what our community would like Lismore to look like in 10 years.
- **Strategies**
Broad strategies to reach those goals.
- **Actions**
Specific projects, programs and activities to achieve the strategies.

The plan will deliver on the community's needs and wants, outlined in the Imagine Lismore Community Strategic Plan, and delivers great outcomes for Lismore, Nimbin and surrounds.

Our plan at a glance...

The Imagine Lismore Delivery Program is big. More than 120 pages jam-packed with every program, service, event and project Council will deliver in the next four years. It's a lot to digest.

As well as all the normal things we do like running libraries, mowing footy fields, picking up garbage and fixing the roads, this plan has lots of exciting new highlights to help improve our community and grow Lismore as a vibrant, attractive, diverse and interesting place to call home.

Here are a few highlights in our five key focus areas:

Our natural environment

- ▶ Continue our Rural Landholder Initiative – a key component of the Biodiversity Management Strategy – to work with rural landholders on building biodiversity on local farms and lifestyle properties.
- ▶ Launch our Urban Green Corridors Plan to link important patches of urban bushland so we have healthy feeding and breeding highways for native wildlife within our city.
- ▶ Expand our Lismore Recycling & Recovery Centre to recycle commercial waste from across the Northern Rivers and investigate becoming a pilot site for a Container Deposit Scheme.
- ▶ Increase our use of renewable energy including a floating solar farm in late 2017 and investigate a large-scale solar plant to power Council facilities.

An inclusive and healthy community

- ▶ Develop a Flood Recovery Action Plan that shows what we did well and how we can do better in a future flood for both businesses and the community.
- ▶ Develop Lismore Park as a multimillion dollar attraction for locals and visitors with drawcards including a water play park, events stage and café.
- ▶ Continue our Reconciliation Action Plan and making a difference in the lives of Aboriginal and Torres Strait Islander people.
- ▶ Redevelop Albert Park as a major international baseball facility and Hepburn Park as a major regional hockey facility.
- ▶ Implement our Disability Inclusion Action Plan to provide greater access and inclusion for everyone in our community.
- ▶ Improve CBD safety through CCTV cameras and better lighting.

A prosperous and vibrant city

- ▶ Develop a program of exhibitions at the new Lismore Regional Gallery and activate the Quadrangle as a town square with placemaking activities and events, on weekends and at night, for all ages including kids and families.
- ▶ Develop a Bridge to Bridge Master Plan outlining future activation of riverbank precincts on both sides of the city to provide beautiful open spaces and areas for niche business and cultural developments.
- ▶ Make improvements to the city centre including new footpaths, lighting and beautification.
- ▶ Focus on securing new major events to attract new visitors and tourists.

Our built environment

- ▶ Undertake a new capital works program to fix roads and bridges – more than \$120 million over four years.
- ▶ Continue construction and renewal of our footpath and cycleways system to connect our city and make getting around on bike and foot easier.
- ▶ Undertake new water and wastewater projects including the new Nimbin Water Supply project.
- ▶ Review the Lismore Housing Strategy and Growth Management Strategy to improve affordable housing and land release opportunities.

Leadership and participation

- ▶ Improve gender equality in Council's workforce through a Gender Action Plan.
- ▶ Implement a new online community engagement tool where residents can help us brainstorm ideas and provide feedback on Council projects.
- ▶ Host a large-scale community consultation to determine what services are most important to the people of Lismore. This will guide what services Council provides moving forward, so ratepayers get the best bang for their buck.

Who we are

Lismore is known as the heart of the Northern Rivers.

As a regional city and services hub, Lismore supports a large urban population as well as providing vital services for many outlying villages, hamlets and rural areas.

Lismore is located within rich farmland and is flanked by beautiful beaches and ancient rainforests. It is just 45 minutes from the world-famous holiday destination Byron Bay, 30 minutes from the world-famous alternative lifestyle capital Nimbin and a two-and-a-half hour drive from Queensland's capital city, Brisbane.

Lismore is the recognised centre for health, education, retail, entertainment, culture and sport in the Northern Rivers. It continues to

strengthen its status as a regional city with hospital service upgrades, expansion of university facilities and, in the countryside, the growth of many cottage industries that celebrate and export the best of the region's food, art and natural products to the world.

Lismore's population of around 45,000 encompasses a diverse range of colourful people from all walks of life. Lismore is a city where difference is embraced and community is strong.

All of this combines to create a unique Local Government Area with a character that is vibrant and individual. The region is more broadly known as the Rainbow Region in honour of its diversity.

Our community at a glance...

Source ABS: 2011

Our Population

44,741

Total households

18,548

Urban

29,080

Average household size

2.43

Rural

15,661

Average weekly income

\$879

Unemployment

8.2%

Average age

40

Compared to NSW, Lismore has a higher proportion of:

Children and young people aged 5-19 years old and older people aged 45-64 years

Labourers, community and personal service workers and sales workers

People employed in education, health and food industries

People that travel to work by car

People who speak a language other than English

4.5%

One parent families

21.1%

Single person households

27.5%

Aboriginal and Torres Strait Islander people

4.5%

People born in Australia

86%

Reported needing help in their day-to-day lives due to disability

5.7%

Lismore: our place in NSW





The map below shows Lismore Regional City.

Lismore is around eight hours from Sydney and two-and-a-half hours from Brisbane, and is the regional services hub of the Northern Rivers. Lismore has been named as one of four 'regional cities' along the east coast of Australia in the NSW Government's Regional Plan.

The Lismore Local Government is 1290 km² and is bounded by Tweed Shire in the north, Byron Shire and Ballina Shire in the east, the Richmond Valley Council area in the south and southeast, and the Kyogle Council area in the northwest.



Lismore Regional City

- | | | | | | |
|---|---------------------------------|---|--------------------------|---|--------------------|
|  | Investigation Area – Urban Land |  | Education Precinct |  | Parks and Reserves |
|  | Existing Urban Release Area |  | Health Services Precinct |  | Urban Area |
|  | Urban Renewal |  | Hospital |  | Non-Urban Area |
|  | Employment Land |  | Airport Precinct |  | Watercourse |
|  | Business Centre |  | Regional Connection | | |
|  | City Centre |  | Local Connection | | |

Our role as regional city

Lismore is an expanding city with continued growth in health, education, agribusiness and professional services including legal, financial and justice sectors. Lismore is also an economic hub with a strong retail and industrial base that services outlying towns and villages across the entire Northern Rivers region.

As well as major regional services, Council delivers world-class sporting and cultural facilities and community events that make Lismore a well-rounded and liveable city. Council also actively supports the growth of the city's major sectors through planning controls and incentives for housing, health and education.

Our regional city assets include:

- ▶ Lismore Base Hospital and ancillary health services
- ▶ Southern Cross University and regional education and training institutions
- ▶ Major shopping and industrial precincts
- ▶ Lismore Regional Gallery and Quadrangle
- ▶ Northern Rivers Performing Arts (NORPA)
- ▶ Major signature events including the Masters Games and Lantern Parade

Our future as a regional city

A highlight of our Delivery Program is the Central Growth Corridor Project, a major program of works to continue developing Lismore as a destination regional city. Key elements of the project and other projects of regional significance include the following.

- ▶ Facilitating ongoing growth in the Lismore Health Precinct and the continuing redevelopment of Lismore Base Hospital through urban planning and social geography.
- ▶ Facilitating serviced apartments in the CBD to cater for professional workers.
- ▶ Redeveloping Oakes Oval as a first-class regional sporting stadium.
- ▶ Developing Lismore Park as a multimillion dollar attraction for locals and visitors with drawcards including a water play park, events stage and café. The park will become the hub of Lismore where people gather for picnics, markets and performances, and provide a beautiful green swathe and pedestrian boulevard that links Lismore Shopping Square with the CBD.
- ▶ Building a program of exhibitions at the new Lismore Regional Gallery and activating the Quadrangle as a town square with placemaking activities and events.
- ▶ Planning enhancement of our riverbank precincts with beautiful open spaces and niche businesses and cultural development.
- ▶ Facilitating A-grade office space in the CBD to cater for increased professional services.
- ▶ Providing a regional library service that offers free and low-cost resources and community programs for all Northern Rivers residents.
- ▶ Increasing our capacity as a regional recycling hub and showing leadership in sustainability and recycling innovation in Australia.
- ▶ Working with housing providers and developers to ensure the continued release of housing and serviced residential land that offers great amenity close to education, health and regional services as well as beautiful coastlines, rainforests and country villages.
- ▶ Working with other Northern Rivers councils to build regional services and meet the objectives of the NSW Government's North Coast Regional Plan.

Our vision, values and organisational structure

Vision

Lismore City Council's vision is:

“To connect and serve the community who are at the heart of everything we do.”

Values

Lismore City Council has a set of organisational values that aim to ensure our staff and our community understands the attitudes and behaviours that we expect from our people.

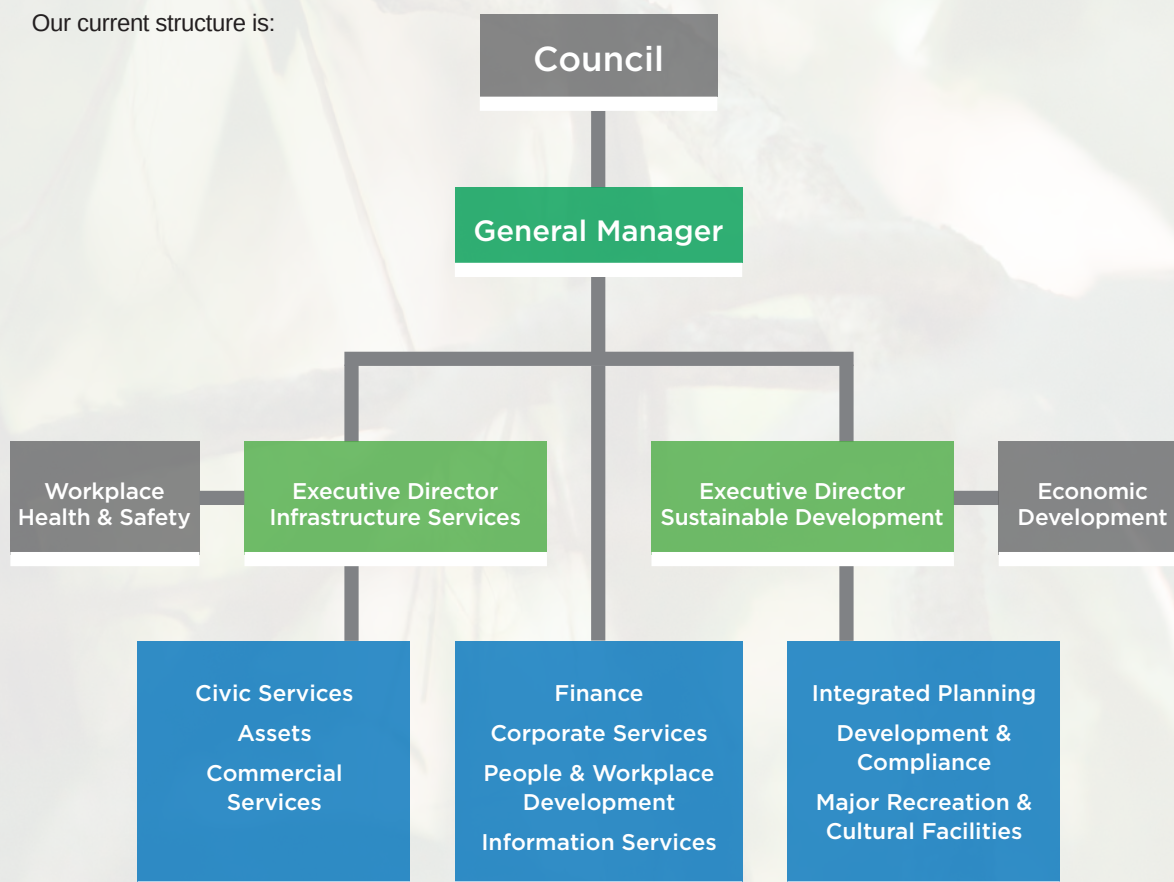
Our values are:

- We are passionate about providing services to our community and the work that we do.
- We strive to always achieve our best both personally and professionally.
- We communicate respectfully with one another in order to share ideas and learn.
- We respect one another and different points of view.

Organisational structure

Every four years, Council adopts a staff structure to support the Council and General Manager to deliver programs and activities detailed within the combined Imagine Lismore Delivery Program and Operational Plan.

Our current structure is:



Your Councillors

Lismore City Council is made up of 11 Councillors who were elected for a four-year term in September 2016.

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Council's role and responsibilities

Lismore City Council provides for the day-to-day needs of the community. In the 21st century councils are responsible for much more than roads, rates and rubbish – we have a broader mandate to ensure a healthy economy, environment and society as well as providing strong civic leadership.

Council is a service provider, collaborator and advocate. Council's role in delivering the Community Strategic Plan is varied – sometimes we are directly responsible for achieving outcomes and sometimes we need to work with other agencies, organisations and governments to achieve what our community wants.

Service provider

We provide more than 50 direct services to ensure the day-to-day functioning of people who live in our community.

Collaborator/partner

We collaborate and partner with other agencies and organisations to achieve good outcomes for the community. We can't deliver everything ourselves, but we can support others to fulfil the community's long-term goals.

Advocate

We advocate on behalf of the community to state or federal departments for further services within our community. This often includes areas of health, housing, transport and education.

Council is responsible for the direct delivery of:

Urban and rural roads
Public amenities
Waste collection
Leisure centres
Parks and gardens
Footpaths/cycleways

Art gallery and libraries
Traffic and city safety
Sporting facilities
Playgrounds
Water and wastewater services

Regulation and enforcement
Stormwater management
Kerb and guttering
Airport
Environmental planning and protection

Town planning
Crematorium and cemeteries
Tourism and promotion
Quarries
Community and cultural events

Integrated Planning & Reporting

The Integrated Planning & Reporting framework is how NSW councils plan services and projects within the community.

In simple terms, every four years we ask our community what they want for the future, then we develop projects to meet these objectives and budgets to fund them.

The NSW Government requires all NSW councils to do this. So, every four years, we review our Community Strategic Plan (10 years) and develop a

new Delivery Program (four years) and Operational Plan (one-year budget).

These documents are accompanied by a Resourcing Strategy that is made up of a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan.

While this is a legislative requirement for all councils, it is also a system of planning our work that makes sense.



Our plans in a regional context

It is important for us to help achieve the NSW Government's broader objectives for the Northern Rivers, and align our activities with their regional plans.

These state plans talk about the need for improved public transport, keeping people healthy, improving family and community services, improving infrastructure, strengthening our local environment and communities, and providing accountable government.

How our plans fit together

Community Strategic Plan

- Takes a 10-year outlook.
- Defines community priorities and aspirations.
- Outlines 10-year objectives for Council to work toward to achieve community priorities.



Delivery Program

- Takes a four-year outlook – the length of a council term. A new Delivery Program is adopted by each new council.
- Details specific strategies Council will implement to achieve community priorities.
- Sets timelines to achieve these strategies.



Operational Plan

- Takes a one-year outlook.
- Details specific programs, projects and events Council will undertake to achieve community priorities during a financial year.
- Includes performance indicators to measure success.



Our Challenges

As we strive to achieve our community's vision for the future, we must also address the myriad challenges our community faces, which could test us in the future. Some of these challenges are localised while others are felt regionally or state-wide.

Financial

As the provider of programs, services and facilities to the community, our finances determine what we can and cannot provide to residents.

At present, the cost of delivering services is more than the revenue we receive. That's a big problem.

The reality is that costs and community expectations are escalating but our income is not growing at the same pace. Like any household budget, this is not sustainable.

We must find solutions to this as we have made commitments to the State Government via the Fit for the Future reforms and these must be honoured.

Community

Limited public transport

This can have social, environmental and economic impacts. Transport planning is essential for our community in the long-term so people can access the services they need.

Limited housing choice

A lack of housing quantity and quality (i.e. very few 1-2 bedroom houses in Lismore) results in our residents, especially the ageing community, having little choice but to remain in 3-4 bedroom homes or to move elsewhere. Lack of choice also impacts our ability to attract people to live and work in our region.

Changing social structures

As a society we are getting older, family structures and sizes are changing, and our communities are becoming more culturally diverse. Social connection and belonging is important for all people. The way we connect in our communities through public spaces, activities and facilities can help bring people together.

Economic

Retaining regional city status

We must retain key regional institutions such as education and health as well as promote our region and local economy as a place to shop and access services.

New business and investment retention

To remain an attractive place for continued public and private sector investment, we must be proactive and flexible in drawing new businesses and industries to the region.

Environmental

Wilsons and Richmond River water quality

Sediment, nutrient and chemical runoff has a significant impact on our rivers. We need to eliminate this through education and incentives for farmers and industries.

Restoring floodplain health

Drainage and flood mitigation infrastructure to allow agriculture on the floodplain has resulted in a severe degradation of the environment. We need a coordinated approach to restore these sensitive areas to limit fish kills and improve water quality.

Fragmented native forest

Large parts of the Local Government Area only have fragmented remnants of native vegetation. Lack of forest connectivity impacts the viability and dispersal of native species as well as resulting in the erosion of gullies, spread of weeds and poor water quality.

Climate change

We are yet to recognise the full impacts of climate change on the environment and ecosystem-based industries such as farming and fishing. However, it is likely that more severe weather events (flood and fire) and prolonged dry or wet periods will impact on these economies and their infrastructure.

Services and infrastructure

Lack of resources to maintain community assets

Our revenue levels cannot maintain our current network of roads, footpaths, kerb, gutters, parks and playgrounds. We have a backlog of maintenance that is not being addressed adequately.

Financial realities and taking the long view

One of the most pressing challenges for Lismore City Council is improving our financial position to ensure we are financially sustainable into the future.

Unlike short-term thinking that disadvantages future generations, Council believes its responsibility is to consider those people who will come after us and ensure that infrastructure and services meet their needs as well as our own today.

At our current rate of spending on roads, buildings and other infrastructure, we are only maintaining these assets at a rate of around 82%. As roads are important and essential to all ratepayers, our first goal is to ensure we are maintaining roads at a rate of 100%.

In broad terms, we are not maintaining what we have and that impacts our community now and will most definitely impact people in the future.

We cannot fix our financial problems with one approach – it will take time and patience, and several strategies to achieve the required funding of around \$7 million per year to start dealing with our infrastructure backlog and maintaining assets adequately.

In 2019/20 Council is proposing to increase revenue to maintain our sealed and unsealed road network by \$3 million through a Special Rate Variation. We are also proposing to continue and increase the current business promotion Special Rate Variation, which ceases after 2017/18. The roads Special Rate Variation will affect all Lismore Local Government Area ratepayers while the business promotion Special Rate Variation will only affect the Lismore business community.

Council believes that becoming financially sustainable and taking the long-term view to ensure future generations have adequate infrastructure and services is responsible governance. It is also something we committed to during the NSW Government's Fit for the Future reforms in 2015. Our commitment to financial sustainability is one of the reasons we were not forced to amalgamate with another council and it is important and essential that we follow through on the promises made in our response to the Fit for the Future reforms.

Our Fit for the Future commitments:

- **Asset Management Improvements**

Review and improve asset management to be more efficient and target funding to get the most life out of every road, pipe, building, playground etc. Asset Management Plans for all infrastructure assets are now in place which means having good documentation on what our assets are, when they need to be fixed, and how we can fund the work. Identifying assets that are surplus to requirements is ongoing and these are being disposed to reduce our future renewal, maintenance and operational liabilities.

- **Service Level Review**

The Service Level Review will investigate levels of service. We will consult with the community on what services are important to them and we will focus our resources on those. The focus of the engagement with the community will be reducing Council's running costs. The Service Level Review will take effect from 2021/22.

As an interim step, an internal process to find savings without affecting service levels and generating additional revenues was undertaken. Our first lot of savings and revenues in the 2017/18 budget totals \$2.4 million.

- **Service Delivery Review**

The Service Delivery Review looks at how we deliver service with the intention of making our service provision as productive and efficient as possible.

The Internal Productivity Review shines a spotlight on internal processes so we can see where we can do things better. 'It's always been done that way' is no longer an acceptable approach and we are reviewing all our departments to ensure we have a productive culture and our staff work in the most effective way to save time and money. This started in 2015 and will continue over the next four years.

- **Special Rate Variation**

Some of the measures above will not yield immediate results and we are unsure of just how much we can save. We have a commitment to the NSW Government that we need to keep. Our income simply does not cover our expenditure and this cannot continue. We require an ongoing cash injection through a rate increase. A Special Rate Variation of \$3 million is proposed for 2019/20 to address the funding shortfall in roads.

Special Rate Variations

SRV for Business Promotion

Background

Council is proposing to apply to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a continuation and expansion of the Special Rate Variation (SRV) for business promotion to be applicable from 1 July 2018.

The existing SRV expires on 30 June 2018. This is currently being used to fund the city centre revitalisation program and marketing activities of the Lismore Business Promotion Program, which is now in its ninth year. The new amount proposed to begin in 2018/19 will expand these revitalisation and marketing activities and help Lismore to rebuild after the devastating March 2017 flood. The existing SRV will generate approximately \$114,800 in 2017/18 and the proposal is to generate \$220,000 in 2018/19.

What alternatives to a rate increase were investigated?

It is Council's view that business promotion should not be funded by all ratepayers and that the costs of business promotion should be funded by the business community. Therefore, alternatives were not investigated.

What are the impacts of the proposed increase on ratepayers?

The proposed SRV is for a single year rate increase in 2018/19 to be retained permanently in the rates base. The percentage increase is 3.26% of Council's total rating income, which includes an assumed annual rate-peg increase of 2.5% and 0.76% for business promotion. In the first year (2018/19) the business promotion component of the proposed SRV would raise \$220,000. In subsequent years these amount would increase by the annual rate-peg.

Only ratepayers in the Business – Urban and Business – Inner CBD will be impacted by the proposed SRV.

The impact of the proposed SRV on Business – Urban and Business – Inner CBD ratepayers depends on their rating category and the NSW Valuer General's land value for their rated land. Table 1 indicates how the average ratepayer in Business – Urban and Business – Inner CBD rating categories would be impacted by the proposed SRV.

Table 1 – Impact on average ratepayer in Lismore business categories by proposed SRV for business promotion.

BUSINESS – URBAN	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Business - Urban rate under rate pegging	261,000	\$4,366	\$4,387	\$4,497	\$4,609	\$4,725
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Business - Urban rate under the SRV	261,000	\$4,366	\$4,556	\$4,670	\$4,787	\$4,906
Annual % Increase		1.5%	4.3%	2.5%	2.5%	2.5%
Impact of SRV above 2017/18 levels			\$190			
SRV Amount only			\$169			

BUSINESS – INNER CBD	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Business - Inner CBD rate under rate pegging	145,000	\$8,185	\$8,224	\$8,430	\$8,640	\$8,856
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Business - Inner CBD rate under the SRV	145,000	\$8,185	\$8,540	\$8,754	\$8,973	\$9,197
Annual % Increase		1.5%	4.3%	2.5%	2.5%	2.5%
Impact of SRV above 2017/18 levels			\$356			
SRV Amount only			\$316			



Special Rate Variations

SRV for Business Promotion continued

What will the community get for its money?

Most critically, in the aftermath of the March 2017 flood, the SRV will provide the Lismore Business Promotion Program with funding to significantly increase marketing of the business and retail sectors. This will attract more people into the CBD and other business zones throughout the city and stimulate recovery and solid returns to the business community.

A secure source of increased annual funding will also enable City Centre Management to expand and deliver on marketing, placemaking, events and business programs detailed in current and future Lismore Business Promotion Program Business Plans.

Consultation to be undertaken

There will be direct consultation with the business community to obtain a clear indication of support (or otherwise) for the proposed SRV. The consultation process will include:

- Specific briefings for the Lismore Chamber of Commerce & Industry (LCCI) and other business organisations.
- An eight-page bulletin containing detailed information on the proposed SRV by post or email to all business property owners and business owners/managers in the Business-Inner CBD and Business-Urban rating categories.
- An online survey seeking feedback and comment from the Lismore business community.
- A Business Consultation Workshop involving a randomly selected and representative sample of the Lismore business community. This will be a mix of business property owners and business operators.
- Council will publicise the consultation process via media coverage, articles in Local Matters and the Lismore Business Program newsletter plus specific pages on relevant websites: Council, Come to the Heart and Lismore Chamber of Commerce & Industry.

When would the proposed increases start?

If the SRV application is approved by IPART it would commence from 1 July 2018.

SRV for Roads

Background

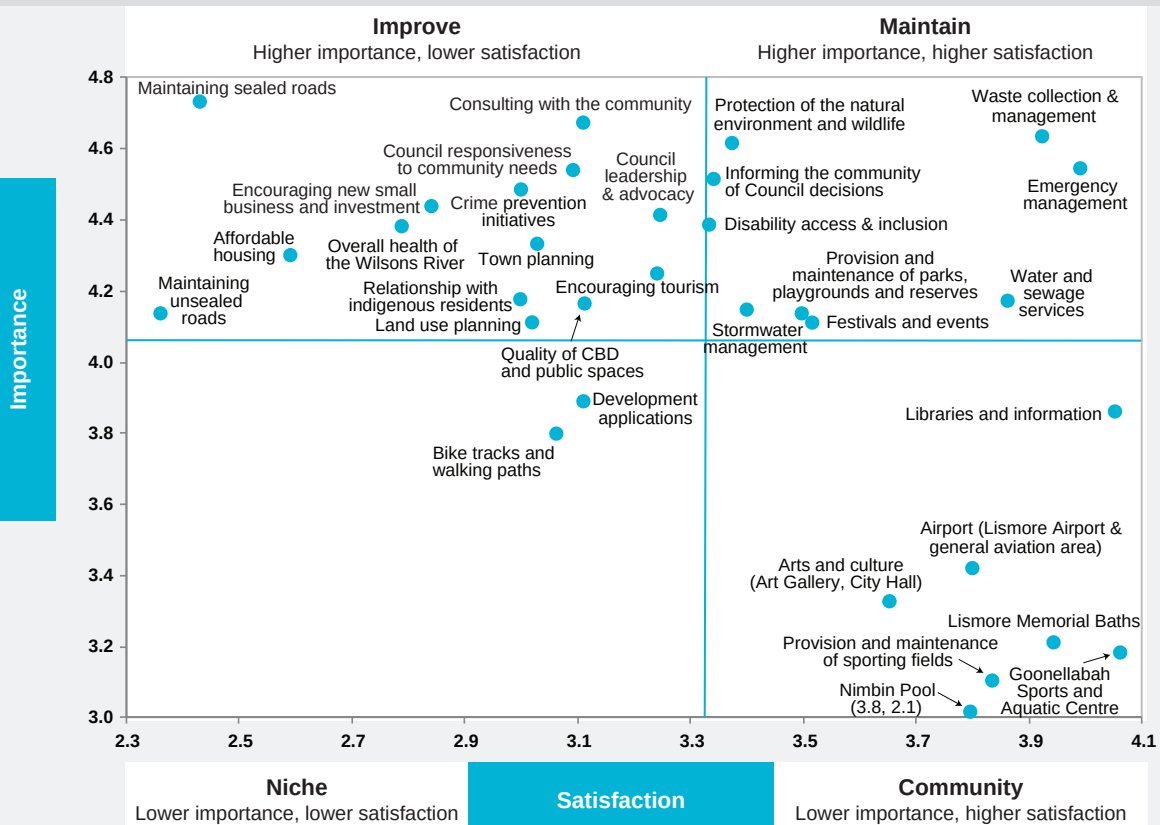
Based on the financial realities and Council's infrastructure backlog, it is proposed to make a Special Rate Variation (SRV) application to the NSW Independent Pricing and Regulatory Tribunal (IPART) for an ongoing increase in rates of \$3 million for the rehabilitation of sealed and unsealed roads to be applicable from 1 July 2019.

Council's largest asset group is its transport network, which provides essential access throughout the area for residents, business and visitors. Council undertakes an independent community survey every four years to assess our performance in this area. The survey is intended to identify how satisfied the community is with services Council provides and how important each service is to the community.

Our community has consistently told us through consecutive community surveys that they are very dissatisfied with the condition of our sealed road network and that this issue is very important to them. It is singularly the most significant area of improvement for Council as advised by our community survey.

Our community has also advised that they are just as dissatisfied with the condition of our unsealed road network, however this service is not as important to the survey group as the sealed road network. Below are the most recent community survey results:

Quadrant Analysis - Importance v Satisfaction



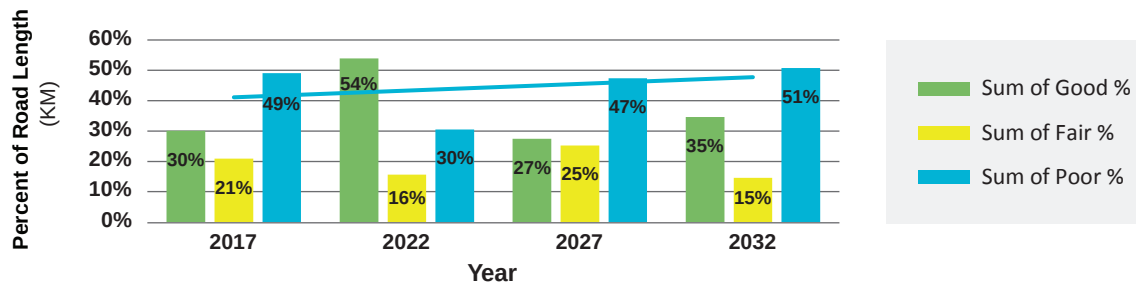
Special Rate Variations

SRV for Roads continued

The results of this survey are supported by Council's own analysis, which shows that based on current funding levels, the condition of our sealed road network will continue its current trend and get worse over time. Changes that Council has made to its work practices, funding models and prioritisation of work have provided a short-

term improvement but do not address needs in the longer term. The graph below shows that the expected long-term change in condition of the overall sealed road network based on current funding levels is deteriorating (i.e. the % of poor condition roads is increasing and the % of fair condition roads is decreasing over time).

Condition of Sealed Roads



An SRV to address the condition of our road network was included in Council's previous Delivery Program 2013-2017 (yielding \$2 million with implementation in 2018/19) and has been in our Long Term Financial Plan since that time.

Council has recently updated its Asset Management Plan for transport infrastructure and the requirements for the sealed road network alone is now \$2.5 million to essentially maintain the network in its current condition as a minimum, as well as achieve improvement over time.

Having done as much as it can through better management within existing resources, the only way to prevent further deterioration of our road network is to raise additional funds through an SRV. These additional funds would be specifically applied to:

- maintain existing services for sealed and unsealed roads;
- infrastructure maintenance/renewal; and
- reduce infrastructure backlog.

What alternatives to a rate increase were investigated?

Before considering an SRV, Council explored and implemented a number of strategies in an attempt to avoid or minimise any rate rise. These included:

- Changing our strategy in regard to the allocation of funds between road reconstruction and rehabilitation to focus on renewing reseals. This is aimed at ensuring a waterproof seal remains on as much of our road network as possible to prevent damage to the pavements underneath. The cost of renewing a reseal is much less than that to renew a failed pavement.
- When Council does reconstruct or rehabilitate an existing road, we minimise the amount of additional infrastructure created e.g. new kerb and gutter, drainage, shoulder widening etc. This increases the funds available for asset renewal and reduces the amount of new assets created. Creation of new assets only exacerbates the funding shortfall further.
- Implementation of a program to improve the culture of the organisation and therefore improve efficiency.
- A review of work practices to improve efficiency.

Council has considered alternative revenue streams including:

1. Funding the required increase from its general revenue – this would require substantial cuts or even elimination of services in other areas.
2. User fees and charges – this was not considered feasible and would be impracticable to implement. Council does not have authority to implement tolls. Section 94 charges are already in place for traffic generating developments.
3. Borrowings – were not considered feasible as the need is for recurrent expenditure on an annual and ongoing basis. Large one-off borrowing would further exacerbate asset renewal issues in future years. Loans would need to be repaid thus further impacting annual programs.
4. Reserves – the draft combined Imagine Lismore Delivery Program and Operational Plan already includes a provision to utilise available funds within Council's annual operating expenditure to bolster delivery of essential maintenance/renewals.
5. Grant funds – Council could seek to rely on grant funds, however, there are no grant programs that deliver ongoing funding to the level required to address the issue.

What are the impacts of the proposed increase on ratepayers?

The proposed SRV is for a single year rate increase in 2019/20 to be retained permanently in the rates base. The percentage increase is 12.40% of Council's total rating income, which includes an assumed annual rate-peg increase of 2.5% and 9.9% for roads. In the first year (2019/20), the roads component of the proposed SRV would raise \$3 million. In subsequent years this amount would increase by the annual rate-peg.

All ratepayers will be impacted by the rate-peg increase and the roads component of the proposed SRV.

The impact of the proposed SRV on each ratepayer depends on their rating category and the NSW Valuer General's land value for their rated land. Table 2 indicates how the average ratepayer in all rating categories would be impacted by the proposed SRV.

Special Rate Variations

SRV for Roads continued

Table 2 – Impact on average ratepayer in all rating categories by proposed SRV for roads.

FARMLAND	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Farmland rate under rate pegging	409,000	\$2,317	\$2,375	\$2,434	\$2,495	\$2,557
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Farmland rate under the SRV	409,000	\$2,317	\$2,375	\$2,670	\$2,737	\$2,806
Annual % Increase		1.5%	2.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$296		
SRV Amount only				\$236		

RESIDENTIAL - URBAN/VILLAGE	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Residential - Urban/Village rate under rate pegging	133,000	\$1,167	\$1,196	\$1,226	\$1,257	\$1,288
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Residential - Urban/Village rate under the SRV	133,000	\$1,167	\$1,196	\$1,345	\$1,379	\$1,413
Annual % Increase		1.5%	2.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$149		
SRV Amount only				\$119		

RESIDENTIAL - RURAL	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Residential - Rural rate under rate pegging	226,000	\$1,467	\$1,504	\$1,541	\$1,580	\$1,619
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Residential - Rural rate under the SRV	226,000	\$1,467	\$1,504	\$1,691	\$1,733	\$1,777
Annual % Increase		1.5%	2.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$187		
SRV Amount only				\$149		

BUSINESS - URBAN	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Business - Urban rate under rate pegging	261,000	\$4,366	\$4,387	\$4,497	\$4,609	\$4,725
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Business - Urban rate under the SRV	261,000	\$4,366	\$4,387	\$4,934	\$5,057	\$5,183
Annual % Increase		1.5%	0.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$546		
SRV Amount only				\$437		

BUSINESS - INNER CBD	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Business - Inner CBD rate under rate pegging	145,000	\$8,185	\$8,224	\$8,430	\$8,640	\$8,856
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Business - Inner CBD rate under the SRV	145,000	\$8,185	\$8,224	\$9,248	\$9,479	\$9,716
Annual % Increase		1.5%	0.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$1,024		
SRV Amount only				\$818		

Special Rate Variations

SRV for Roads continued

BUSINESS - OTHER	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Business - Other rate under rate pegging	150,000	\$1,649	\$1,690	\$1,732	\$1,776	\$1,820
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Business - Other rate under the SRV	150,000	\$1,649	\$1,690	\$1,900	\$1,948	\$1,996
Annual % Increase		1.5%	2.5%	12.4%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$210		
SRV Amount only				\$168		

NIMBIN BUSINESS	Average Valuation	2017/18	2018/19	2019/20	2020/21	2021/22
Average Nimbin Business rate under rate pegging	179,000	\$2,284	\$2,341	\$2,400	\$2,460	\$2,521
Annual % Increase		1.5%	2.5%	2.5%	2.5%	2.5%
Average Nimbin Business rate under the SRV	179,000	\$2,284	\$2,341	\$2,633	\$2,698	\$2,766
Annual % Increase		1.5%	2.5%	12.5%	2.5%	2.5%
Impact of SRV above 2018/19 levels				\$292		
SRV Amount only				\$233		

What will the community get for its money?

The funds raised will be spent on renewing our sealed road network, adding gravel to our unsealed roads and moving towards a sustainable funding model over time.

If an SRV is approved, Council can only spend the additional income for the purpose it was raised, i.e. the money MUST be spent on sealed and unsealed roads.

The Office of Local Government measures financial sustainability in different asset groups (roads, buildings, parks etc) through a 'backlog ratio'. It considers a backlog ratio of approximately 2% to be financially sustainable. Council's current backlog ratio for its 'transport network' is approximately 29%. The proposed SRV would reduce the ratio to 2% over a period of approximately 10 years.

Consultation to be undertaken

There will be direct consultation with the Lismore community to obtain a clear indication of support (or otherwise) for the proposed SRV.

The consultation process will include:

- An online survey seeking feedback and comment from ratepayers.
- An SRV consultation workshop involving a randomly selected and representative sample of the Lismore community.
- Listening posts and/or coffee cart consultations in the Lismore CBD.
- Fact sheets and accompanying information on Council's website.
- Council will publicise the consultation process via media coverage and articles in *Local Matters* and the annual *Your Roads* publication.

When would the proposed increases start?

If the SRV application is approved by IPART it would commence from 1 July 2019.

Resourcing Strategy

The Resourcing Strategy sits alongside the Imagine Lismore Delivery Program and Operational Plan and provides information on what resources (money, assets and people) we need to deliver on our four-year program of works.

A Resourcing Strategy ensures we know what we need to fulfil the commitments we've made.

The Resourcing Strategy contains three separate plans – a Long Term Financial Plan, Asset Management Plan and Workforce Management Plan – which form part of Council's Integrated Planning & Reporting documents.

Long Term Financial Plan

The Long Term Financial Plan 2017-2027 has been prepared based on the financial assessment of all recurrent activities and projects that are planned by Council over the short, medium and long term.

The Long Term Financial Plan highlights the progress towards long-term financial sustainability. Financial sustainability is broadly defined as Council's financial ability to deliver acceptable, affordable and ongoing services to its community.

Council's road to long-term financial sustainability is challenging, especially the need to increase infrastructure assets funding. We

need to respond effectively to changes in how we deliver services and programs, and how these are funded and delivered by Council.

Rather than an ad-hoc approach, Council has developed the Long Term Financial Plan in conjunction with Asset Management Plans and the Workforce Management Plans to best coordinate its resources, assets and people. The key focus areas to address the necessary changes are to:

- a) explore all options to significantly increase funding for the renewal and maintenance of infrastructure assets; and
- b) ongoing review of services and service levels.

Workforce Management Plan

The Workforce Management Plan details what our workforce make-up needs to be to achieve our goals, including numbers and the levels of skills/experience.

The plan also looks at how different projects and future scenarios will impact our workforce over the next four years.

Projects that will impact our workforce are:

1. Special Rate Variations

Council is proposing two Special Rate Variations to commence in 2018/19 and 2019/20. One will be used to increase road maintenance and the other is to continue and increase funding for business promotion activities. These will affect staffing levels.

2. Central Growth Corridor Project granted significant external funding

The Central Growth Corridor Project will require a temporary redirection of supervisors and project managers. All other labour will be temporary appointments or labour hire.

3. Bridge to Bridge Project granted significant external funding

The Bridge to Bridge Project will require a temporary redirection of supervisors and project managers. All other labour will be temporary appointments or labour hire.

4. Flood recovery funding grants

Flood recovery funding is contingent on use of contractors and will not lead to an increase in Council's employee headcount.

In addition to the above workforce influences, Council is committed to improving several key workforce statistics by 2021 in order to be recognised in the top 25% of local government employers. This includes ensuring we have a representative workforce of Aboriginal and Torres Strait Islander people and improving gender equality across the organisation.

Asset Management Plans

Council has prepared Asset Management Plans (AMPs) for all of its asset groups including our network of roads, buildings, water and wastewater, footpaths, kerbs, gutters, parks and playgrounds.

Some plans are at a core or basic level whereas other plans are more advanced. All plans are based on current funding levels and the adopted works program, and Council is currently resourced to deliver these. The day to day business of things like fixing roads, filling potholes, maintaining buildings and repairing broken water pipes can be achieved with current staffing levels.

Our more advanced AMPs include major capital projects planned for the future. These could not be delivered with existing staff resources. A combination of Council staff and contractors would need to be engaged to deliver these projects, and the AMPs include the extra cost of increased staff resourcing in the project budgets.

These large projects and at what stage they are implemented will continue to influence our AMPs. These are living documents that are continually reviewed and improved in response to changes in priorities set by Council.

This in turn dictates the required resourcing to deliver projects and strategies.

In conclusion...

Our combined Imagine Lismore Delivery Program and Operational Plan provides a clear strategy to improve Lismore, Nimbin and our villages and rural areas, with an exciting program of works and a busy four years ahead of us.

The four-year Delivery Program delivers many of the things our community wants for the future and helps build Lismore as a regional city and a great place to call home.

While we have rate rises on the horizon, and social and environmental challenges to face,

this plan helps us to tackle those and reach our financial goals with measured and achievable steps.

Our four-year plan includes all of our business as usual activities that we normally deliver but also lots of new and interesting community, environmental and infrastructure projects.

Here is a recap of the five focus areas in our Delivery Program:

An inclusive and healthy community

A prosperous and vibrant city

Our natural environment

Our built environment

Leadership and participation

How to read the plan

The Imagine Lismore Delivery Program is based on five key themes to address the social, environmental, economic and governance needs of our community.

Under each of these themes you will find a structure of objectives, strategies and actions that align with our Imagine Lismore Community Strategic Plan so there is a clear relationship between community goals and Council actions.

- **10-year objectives**
Goals that reflect what our community would like Lismore to look like in 10 years.
- **Strategies**
Broad strategies to reach those goals.
- **Actions**
Specific projects, programs and activities to achieve the strategies.

We also outline key performance indicators within the Imagine Lismore Delivery Program so our community knows how we will measure success.

The Imagine Lismore Operational Plan then details how we will fund our annual activities.





An inclusive and healthy community

“

An inclusive and healthy community is connected to community wellbeing, a healthy lifestyle, social connections, and a feeling of belonging and acceptance.

”

10-year objectives

A1

Our community is safe, happy and healthy.

A2

We recognise our Aboriginal and Torres Strait Islander community and cultures.

A3

Our sporting facilities and recreational spaces encourage active and passive community participation.

A4

Our community is a desirable place to live, an easy place to work and a welcoming place to visit.

A5

Our community has access to essential services.

A1

Our community is safe, happy and healthy.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A1.1 Support community members to participate in healthy eating and active living.	A1.1.1 As part of the Goonellabah Community Plan, implement the Healthy Community's Initiative (HCI) aimed at increasing community wellbeing.	Lismore City Council and partners	Integrated Planning	*	*	*	*
	A1.1.2 Work in collaboration with partners to deliver the 'Feel Blue, Touch Green' initiative, engaging people suffering depression and related disorders in supported nature-based activities in woodland environments.	Lismore City Council and partners	Integrated Planning	*	*		
	A1.1.3 Work in collaboration with Beyond Empathy to deliver the 'Sea of Bellies' project involving the making and painting of pregnant belly casts to connect Aboriginal young mothers with Elders and midwives for pre and post-natal health.	Lismore City Council and Beyond Empathy	Integrated Planning	*			
	A1.1.4 Develop and deliver Edible Streetscape Strategy.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.1.5 Deliver Learn -to-Swim programs to encourage water safety within the community from infants to adults.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.6 Hold events and awareness activities during Water Safety Week.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.7 Offer and promote a range of programs for seniors at the Goonellabah Sports & Aquatic Centre including Aqua and Gentle Moves classes.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A1.1 Support community members to participate in healthy eating and active living.	A1.1.8 Operate a 24-hour gym facility with state-of-the-art equipment that offers a broad variety of fitness classes, personal training and small group training programs.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.9 Provide access to swimming, recreational and water safety facilities.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.10 Support and provide school groups with specific swim/fitness programs to suit all ages and abilities.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.11 Host a Mother's Group to encourage social interaction and promote Learn-to-Swim classes for young children.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A1.1.12 Create a Kinder Gym program to encourage healthy and active living from a young age.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*

A1.2 Provide responsive emergency management and emergency prevention services.	A1.2.1 Review and update the Northern Rivers Emergency Management Plan.	Lismore City Council, Richmond Valley Council, Kyogle Council	Assets	*			
	A1.2.2 Lead and participate in the Northern Rivers Emergency Management Committee.	Lismore City Council, Richmond Valley Council, Kyogle Council	Assets	*	*	*	*
	A1.2.3 Provide funding and in-kind support to NSW Rural Fire Service to provide local brigade vehicles, firefighting equipment, training and building maintenance.	Rural Fire Service	Assets	*	*	*	*
	A1.2.4 Provide funding to Fire and Rescue NSW to operate the service.	Fire and Rescue NSW	Assets	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A1.2 Provide responsive emergency management and emergency prevention services.	A1.2.5 Review and update the Floodplain Risk Management Plan 2015.	Lismore City Council	Integrated Planning				*
	A1.2.6 Participate in regular meetings of Floodplain Management Committee to monitor flood risk and mitigation needs.	Lismore City Council	Integrated Planning	*	*	*	*
	A1.2.7 Restrict development in areas at high-risk of flooding.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.2.8 Provide up-to-date information on flood risk to the community.	Lismore City Council, SES, Rous Water	Assets	*	*	*	*

A1.3 Maintain public health, safety and amenity.	A1.3.1 Inspect and register commercial businesses offering food for sale or skin penetration/beauty treatments to ensure compliance with food safety and public health standards.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.2 Certify and audit commercial and industrial buildings to ensure adequate fire safety.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.3 Inspect swimming pools to ensure compliance with NSW legislation.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.4 Undertake regular parking patrols to ensure compliance with adopted parking strategies.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.5 Encourage responsible pet ownership through education programs and take appropriate action in response to complaints about companion animals.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.6 Remove abandoned vehicles and wandering stock from public places in accordance with adopted procedures and NSW legislation.	Lismore City Council	Development & Compliance	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A1.3 Maintain public health, safety and amenity.	A1.3.7 Implement and manage CitySafe program in the Lismore CBD. CitySafe includes the provision and maintenance of Lismore and Nimbin CCTV cameras, representation on the CitySafe Committee, Lismore Late Nighter bus service etc.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.8 Review and update Crime Prevention Plan	Lismore City Council	Integrated Planning				*
	A1.3.9 Seek state and federal funding to implement Crime Prevention Plan.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.10 Take compliance action in response to customer requests/complaints relating to public health, safety and amenity.	Lismore City Council	Development & Compliance	*	*	*	*
	A1.3.11 Maintain street lighting.	Lismore City Council	Assets	*	*	*	*

A2

We recognise our Aboriginal and Torres Strait Islander community and cultures.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A2.1 Provide opportunities for Aboriginal and Torres Strait Islander people to participate in community events and programs.	A2.1.1 Host annual NAIDOC Family Day to provide information and services to local Aboriginal and Torres Strait Islander people and encourage understanding and cultural sharing between Aboriginal and non-Aboriginal community members.	Lismore City Council and partners	Major Recreation & Cultural Facilities	*	*	*	*
	A2.1.2 Host Aboriginal Learn to Swim holiday program.	Lismore City Council, NSW Sport & Recreation	Major Recreation & Cultural Facilities	*	*	*	*
	A2.1.3 Encourage participation in healthy activities and lifestyle programs at Goonellabah Sports & Aquatic Centre and Lismore Memorial Baths during NAIDOC Week.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A2.1.4 Support annual Aboriginal Knockout event at Oakes Oval.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A2.1.5 Actively seek new events that support and recognise Aboriginal and Torres Strait Islander community and cultures.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A2.1.6 Foster opportunities for additional Indigenous tourism initiatives and developments.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
A2.2 Support and promote Aboriginal and Bundjalung art and artists.	A2.2.1 Hold a major biennial exhibition/project with Aboriginal and Bundjalung content at Lismore Regional Gallery.	Lismore City Council	Major Recreation & Cultural Facilities	*		*	
	A2.2.2 Work with Lismore City Council's Aboriginal Advisory Group to ensure consultation and engagement with the Aboriginal and Torres Strait Islander community.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A2.3 Implement actions in the Reconciliation Action Plan (RAP).	<p>A2.3.1 Implement Aboriginal and Torres Strait Islander Employment Strategy to achieve 6% Aboriginal and Torres Strait Islander representation within Council's workforce. In addition and to support this action, implement recruitment measures to reach target employee pool such as:</p> <p>Include in all job advertisements 'Aboriginal and Torres Strait Islander people are encouraged to apply'.</p> <p>Collect information on our current Aboriginal and Torres Strait Islander staff to inform future employment opportunities.</p> <p>Advertise vacancies in regional Aboriginal and Torres Strait Islander Interagency networks.</p>	Lismore City Council	Human Resources	*	*	*	*
	<p>A2.3.2 Ensure RAP actions are implemented with oversight from RAP Working Group.</p>	Lismore City Council	General Manager's Office	*	*	*	*
	<p>A2.3.3 Celebrate and participate in National Reconciliation Week (NRW).</p>	Lismore City Council	General Manager's Office	*	*	*	*
	<p>A2.3.4 Develop and maintain mutually beneficial relationships with Aboriginal and Torres Strait Islander peoples, communities and organisations to support positive outcomes through Lismore City Council's Aboriginal Advisory Group.</p>	Lismore City Council	General Manager's Office	*	*	*	*
	<p>A2.3.5 Raise internal and external awareness of the RAP to promote reconciliation across business and community sectors.</p>	Lismore City Council	General Manager's Office	*	*	*	*
	<p>A2.3.6 Deliver the RAP in the Region Project to encourage other businesses and organisations in the region to develop their own RAP.</p>	Lismore City Council	Integrated Planning	*			
	<p>A2.3.7 Engage staff in cultural learning opportunities to increase understanding and appreciation of Aboriginal and Torres Strait Islander cultures, histories and achievements.</p>	Lismore City Council	General Manager's Office	*	*		

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A2.3 Implement actions in the Reconciliation Action Plan (RAP).	A2.3.8 Engage staff in understanding the significance of Aboriginal and Torres Strait Islander cultural protocols, such as Welcome to Country and Acknowledgement of Country, and ensure these protocols are observed at Council meetings and events.	Lismore City Council	General Manager's Office	*	*	*	*
	A2.3.9 Investigate opportunities to incorporate Aboriginal and Torres Strait Islander supplier diversity within the organisation.	Lismore City Council	Finance	*	*		
	A2.3.10 Increase staff awareness of state and federal policy developments with implications for local government and/or Aboriginal and Torres Strait Islander stakeholders.	Lismore City Council	General Manager's Office	*	*	*	*
	A2.3.11 Report RAP achievements, challenges and lessons to Reconciliation Australia as well as internally and externally.	Lismore City Council	General Manager's Office		*		
	A2.3.12 Review, refresh and update Reconciliation Action Plan.	Lismore City Council	General Manager's Office				*

A2.4 Conserve items, areas and places of Aboriginal cultural heritage significance.	A2.4.1 Ensure Council rezoning planning proposals, development applications, road and other infrastructure works address potential Aboriginal cultural heritage significance and ensure any impact is avoided.	Lismore City Council, NSW Office of Environment & Heritage, Aboriginal Advisory Group	Integrated Planning, Development & Compliance, Assets	*	*	*	*
	A2.4.2 Ensure protection of Aboriginal objects and places consistent with the NSW Office of Environment & Heritage guideline <i>Due Diligence Code of Practice for the Protection of Aboriginal Objects in NSW, 2010</i> .	Lismore City Council, NSW Office of Environment & Heritage	Integrated Planning, Development & Compliance	*	*	*	*
	A2.4.3 Ensure rezoning planning proposals, other relevant LEP amendments and development applications are referred to Council's Aboriginal Advisory Group and Ngulingah Local Aboriginal Land Council for comment and advice.	Lismore City Council, Aboriginal Advisory Group, Ngulingah Local Aboriginal Land Council	Integrated Planning, Development & Compliance	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A2.5 Ensure workforce planning strategies, Human Resources practices and all stages of employment lifecycle reflect Reconciliation Action Plan (RAP) commitments and responsibilities.	A2.5.1 Develop a cultural mentoring network for existing staff and managers.	Lismore City Council	Human Resources	*	*		
	A2.5.2 Support Aboriginal and Torres Strait Islander leadership.	Lismore City Council	Human Resources	*	*	*	*
	A2.5.3 Develop and implement Aboriginal and Torres Strait Islander employment pathways for traineeships or internships.	Lismore City Council	Human Resources	*	*	*	*
	A2.5.4 Implement Change Management Plan to improve systems, processes and organisational understanding to deliver workforce planning, employment opportunities and pathways that are suitable culturally appropriate for Aboriginal and Torres Strait Islander peoples.	Lismore City Council	Human Resources	*	*	*	*
	A2.5.5 Provide Cultural Awareness and Competency Training for all staff at induction.	Lismore City Council	Human Resources	*	*	*	*
	A2.5.6 Develop professional development pathways for Aboriginal and Torres Strait Islander staff.	Lismore City Council	Human Resources	*	*	*	*
	A2.5.7 Provide opportunities for Aboriginal and Torres Strait Islander staff to engage with their culture and communities, e.g. attending NAIDOC Week, and for non-Aboriginal and Torres Strait Islander staff to learn about cultures at Council's NAIDOC Week event.	Lismore City Council	Human Resources	*	*	*	*

A3

Our sporting facilities and recreational spaces encourage active and passive community participation

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A3.1 Provide a major parkland that caters for the local and regional community while providing economic benefits to the CBD.	A3.1.1 Pursue the development of a major regional recreation space, 'Lismore Park', that incorporates facilities for all ages including a free water play space, various playgrounds, exercise park, café/function building and plaza, pedestrian promenades, youth plaza and water features. <ul style="list-style-type: none"> ▶ Stage 1: Planning and design ▶ Stage 2: Redevelopment Stage 1 ▶ Stage 3: Redevelopment Stage 2 	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
A3.2 Provide high quality open spaces, parks and reserves.	A3.2.1 Maintain open spaces and gardens.	Lismore City Council	Civic Services	*	*	*	*
	A3.2.2 Upgrade Balzer Park including construction of new playground and fitness park.	Lismore City Council	Major Recreation & Cultural Facilities, Assets	*			
	A3.2.3 Develop recreation mountain bike trails in Captain Rous Park.	Lismore City Council & Partners	Major Recreation & Cultural Facilities, Assets	*			
	A3.2.4 Demolish Lismore Lake Pool and develop a plan for future passive recreational use and habitat management of the precinct.	Lismore City Council	Major Recreation & Cultural Facilities, Assets		*		
	A3.2.5 Provide support to the Lismore A&I Society with the planning and design for upgrades to Lismore Showground.	Lismore City Council	Major Recreation & Cultural Facilities, Lismore A&I Society	*	*		
	A3.2.6 Construct an outdoor fitness park at Nimbin.	Lismore City Council	Major Recreation & Cultural Facilities, Assets	*			

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A3.2 Provide high quality open spaces, parks and reserves.	A3.2.7 Investigate feasibility and funding for Nimbin Walking Trail.	Lismore City Council	Major Recreation & Cultural Facilities		*	*	
	A3.2.8 Plan and design a recreational Walking Trail throughout Lismore.	Lismore City Council	Major Recreation & Cultural Facilities, Assets		*	*	

A3.3 Provide high quality sporting facilities to meet the diverse needs of the community.	A3.3.1 Operate the Goonellabah Sports and Aquatic Centre and the Lismore Memorial Baths aquatic facilities.	Lismore City Council	Major Recreation and Culture Facilities	*	*	*	*
	A3.3.2 Operate the Lismore, Goonellabah and Nimbin Skateparks.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A3.3.3 Creation of Athletic Performance Centre aimed at delivery strength and conditioning services to local sporting teams, athletes, squad students requiring specialised sports training	Lismore City Council	Major Recreation & Culture Facilities	*	*	*	*
	A3.3.4 Operate SWITCH 24-hour gym.	Lismore City Council	Major Recreation & Culture Facilities	*	*	*	*
	A3.3.5 Relocate Goonellabah Cricket Club practice nets to the eastern side of Hepburn Park to allow for the Regional Hockey Facility.	Lismore City Council	Major Recreation & Culture Facilities	*			
	A3.3.6 Convert Rhoder Oval and Davidson Oval into turf cricket pitches.	Lismore City Council and Partners	Major Recreation & Culture Facilities	*			
	A3.3.7 Convert Neilson Park into an artificial cricket pitch.	Lismore City Council & Partners	Major Recreation & Culture Facilities	*			
	A3.3.8 Upgrade the Roder Oval practice cricket facility including new netting, fencing, synthetic grass and storage facility.	Lismore City Council, Marist Brothers Cricket Club	Major Recreation & Culture Facilities	*			

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A3.3 Provide high quality sporting facilities to meet the diverse needs of the community.	A3.3.9 Upgrade Mortimer Oval amenities block. ▶ Stage 1: Planning and design ▶ Stage 2: Remove existing amenities block and replace with new amenities block and shade structure with BBQ facility	Lismore City Councils	Major Recreation & Culture Facilities		*		*
	A3.3.10 Redevelop Albert Park Baseball/ Softball Complex into the leading high performance training centre in Oceania through the redevelopment of both Albert Park and Baxter Field. Redevelop Baxter Field. ▶ Stage 1: Master planning ▶ Stage 2: Develop Baxter Field into an international baseball stadium Redevelop Albert Park. ▶ Stage 1: Master planning ▶ Stage 2: Developing fields 2, 3 and 4 into an international facility	Lismore City Council, Baseball Australia	Major Recreation & Culture Facilities	*	*		
	A3.3.11 Develop Regional Hockey Facility. ▶ Stage 1: Construction of a second artificial hockey field at Hepburn Park. ▶ Resurfacing of existing hockey field at Hepburn Park.	Lismore City Council, Far North Coast Hockey Inc.	Major Recreation & Culture Facilities	*	*		
	A3.3.12 Redevelop Oakes Oval. ▶ Stage 1a: Extension of playing field to accommodate AFL games. ▶ Stage 1b: Upgrade of grandstands, spectator mound, fencing, scoreboard and change rooms.	Lismore City Council, AFL Queensland and Cricket NSW	Major Recreation & Culture Facilities	*			
	A3.3.13 Upgrade Crozier Field. ▶ Stage 3a: Planning and design. ▶ Stage 3b: Upgrade spectator mounding, playing and external fencing and construct a toilet block.	Lismore City Council, Marist Brothers Rugby League Club	Major Recreation & Culture Facilities	*			

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A3.4 Continue improvement of Lismore's sport and recreation facilities.	A3.4.1 Review and update the Sport and Recreation Plan.	Lismore City Council	Major Recreation & Culture Facilities	*	*		
	A3.4.2 Preliminary planning and investigation of a 'Sports House' complementing existing soccer facility, as well as netball, artificial track and field facility and sports house.	Lismore City Council	Major Recreation & Culture Facilities		*		

A4

Our community is a desirable place to live, an easy place to work and a welcoming place to visit

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A4.1 Promote positive attitudes and behaviours toward people with disability.	A4.1.1 Facilitate quarterly Access Committee meetings aimed at providing advice to Council on disability access and inclusion.	Lismore City Council	Integrated Planning	*	*	*	*
	A4.1.2 Provide education to assist designers, developers, property owners and property managers to identify ways of improving access to, into and throughout their new or existing properties.	Lismore City Council	Integrated Planning, Corporate Services	*	*	*	*
	A4.1.3 Promote the 'Missed Business Guide' to business owners to encourage better access and thus increase patronage.	Lismore City Council	Economic Development	*	*	*	*
	A4.1.4 Provide accessible resources at Lismore Library.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	A4.1.5 Hold biannual art exhibition featuring artists with a disability.	Lismore City Council, Lismore Regional Gallery	Major Recreation and Cultural Facilities	*		*	
	A4.1.6 Ensure community engagement activities are inclusive of people with disabilities.	Lismore City Council	Integrated Planning	*	*	*	*
A4.2 Create liveable communities for all.	A4.2.1 Review Cycleway Plan.	Lismore City Council	Development & Compliance	*	*		
	A4.2.2 Continue to establish shared pathway network as funding opportunities become available.	Lismore City Council	Assets	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A4.2 Create liveable communities for all.	A4.2.3 Ensure the incorporation of accessible standards e.g. footpaths and cycleways (shared paths) into infrastructure design.	Lismore City Council	Assets	*	*	*	*
	A4.2.4 Undertake access audit of Council facilities.	Lismore City Council	Assets			*	
	A4.2.5 Progressively upgrade Council-owned assets to meet access to premises standards.	Lismore City Council	Assets	*	*	*	*
	A4.2.6 Update the 'Tradies Good Guide to Access' booklet in partnership with neighbouring councils.	Lismore City Council and partners	Integrated Planning		*		
	A4.2.7 Provide the 'Tradies Good Guide to Access' for use by local tradespeople.	Lismore City Council	Corporate Services	*	*	*	*
	A4.2.8 Investigate options and seek external funding to install a 'Changing Place' (adult change table) at the Lismore Transit Centre and Lismore Library.	Lismore City Council	Assets	*			
	A4.2.9 Provide and maintain hoists at the Lismore Memorial Baths and Goonellabah Sports and Aquatic Centre.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	A4.2.10 Ensure Council and community events are accessible to all members of the community.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	A4.2.11 Investigate options to improve accessibility of the circulation desks at Lismore Library.	Lismore City Council	Richmond Tweed Regional Library	*			
	A4.2.12 Waive fees for development applications for accessibility improvements.	Lismore City Council	Development & Compliance	*	*	*	*
A4.2.13 Explore funding opportunities to install duress alarms within the all-abilities toilet facilities at Goonellabah Sports & Aquatic Centre.	Lismore City Council	Major Recreation and Cultural Facilities	*				

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A4.3 Support access to meaningful employment to cater for community diversity.	A4.3.1 Provide Council employees with inclusiveness training at induction.	Lismore City Council	Human Resources	*	*	*	*
	A4.3.2 Identify the physical, cognitive and interpersonal 'inherent requirements' of new vacancies to provide this detail when people with disability apply.	Lismore City Council	Human Resources	*	*	*	*
	A4.3.3 Identify best avenues to improve notification of vacancies and to encourage applicants with disability.	Lismore City Council	Human Resources	*	*	*	*
	A4.3.4 Engage disability services through social enterprise agreements for staffing where appropriate.	Lismore City Council	Commercial Services	*	*	*	*

A4.4 Improve systems and processes to ensure accessibility for all.	A4.4.1 Provide news and information in a variety of accessible formats.	Lismore City Council	Corporate Services	*	*	*	*
	A4.4.2 Provide hearing loop in Council Chambers.	Lismore City Council	Information Services	*	*	*	*
	A4.4.3 Live stream ordinary meetings held in Council Chambers.	Lismore City Council	Information Services	*	*	*	*
	A4.4.5 Provide AUSLAN interpreter services at Council meetings, corporate events and Lismore Regional Gallery events on request.	Lismore City Council	Corporate Services, Major Recreation and Cultural Facilities		*	*	*
	A4.4.6 Identify funding to review Pedestrian Access and Mobility Plan (PAMP).	Lismore City Council	Assets	*	*		
	A4.4.7 Review Pedestrian Access and Mobility Plan (PAMP).	Lismore City Council	Assets			*	*
	A4.4.8 Comply with the Web Content Accessibility Guidelines 2.0AA (WCAG).	Lismore City Council	Information Services	*			

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A4.4 Improve systems and processes to ensure accessibility for all.	A4.4.9 Implement eBusiness initiatives to enable electronic access to development application documentation.	Lismore City Council	Development & Compliance	*	*		
	A4.4.10 Investigate options for making corporate documentation and stationary available in more accessible formats.	Lismore City Council	Corporate Services	*	*		
	A4.4.11 Increase the visibility of people with disability in our publications and communications.	Lismore City Council	Corporate Services	*	*	*	*
	A4.4.12 Advocate accessibility considerations through development advisory services.	Lismore City Council	Development & Compliance	*	*	*	*
	A4.4.13 Review the Disability Inclusion Action Plan and incorporate into Integrated Planning & Reporting documents.	Lismore City Council	Integrated Planning				*
	A4.4.14 Provide regular updates on Disability Inclusion Action Plan progress to staff and the community.	Lismore City Council	Integrated Planning	*	*	*	*
	A4.4.15 Report on Disability Inclusion Action Plan preparation and implementation in the Annual Report.	Lismore City Council	Integrated Planning	*	*	*	*
	A4.4.16 Provide relevant section of the Annual Report to FACS and the Minister for Disability Services detailing the implementation of disability inclusion planning.	Lismore City Council	Integrated Planning	*	*	*	*
	A4.4.17 Provide Disability Inclusion Action Plan summary document to the Disability Council of NSW.	Lismore City Council	Integrated Planning	*			

A5

Our community has access to essential services

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
A5.1 Provide suitable and well-planned cemeteries, chapel and crematorium services.	A5.1.1 Maintain the Lismore Memorial Gardens, Crematorium and cemeteries across the Lismore Local Government Area.	Lismore City Council	Commercial Services	*	*	*	*
	A5.1.2 Provide a range of memorial options and burial advice to the community.	Lismore City Council	Commercial Services	*	*	*	*
	A5.1.3 Develop master plan for facilities and landscaping at cemetery sites to ensure better service to the community.	Lismore City Council	Commercial Services	*	*		
	A5.1.4 Acquire land to extend cemeteries.	Lismore City Council	Commercial Services		*		
	A5.1.5 Improve funeral service facilities including a new chapel and wake facility.	Lismore City Council	Commercial Services				*
A5.2 Assist in improving regional health facilities and services in Lismore.	A5.2.1 Continue partnership with Lismore Base Hospital, University Centre for Rural Health, Southern Cross University, St Vincent's Private Hospital and allied health professionals to address emerging health needs.	Lismore City Council and partners	Integrated Planning	*	*	*	*

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Access & Inclusion	Percentage of people with disability who are satisfied with Council's accessible public toilets; footpaths; public spaces; recreation services; community facilities; libraries; and cultural activities.	%	Assets
Access & Inclusion	Increase in the number of accessible parking spaces, bus stops and shelters, recreation services, community facility halls and libraries.	> #	Assets
Access & Inclusion	Percentage change in people with disability who can easily access Council information and who have participated in a community consultation activity.	%	Corporate Services
Access & Inclusion	Annual analysis of a sample of Council publications for their accessibility, use of images of people with disability and information about access.	#	Corporate Services
Access & Inclusion	Number of community projects and campaigns delivered that raise awareness of the positive contribution people with disability make to the community.	#	Integrated Planning
Access & Inclusion	Percentage of people with disability who have participated in and are satisfied with Council events and festivals.	%	Major Recreation and Cultural Facilities
Access & Inclusion	Number of partnership projects delivered and their success using customer satisfaction measures.	#	Integrated Planning
Access & Inclusion	Increase in people with disability that are employed at Council.	> #	People and Workforce Development
Access & Inclusion	Accessibility of Council workplaces.	#	Assets
Access & Inclusion	Increase in the number of Council suppliers that provide employment opportunities to people with disability.	> #	People and Workforce Development
Aquatic Centres	Number of unplanned pool closures (Goonellabah Sports & Aquatic Centre and Lismore Memorial Baths).	# hours	Major Recreation and Cultural Facilities
Aquatic Centres	Community satisfaction with aquatic centres (i.e. Goonellabah Sports & Aquatic Centre, Lismore Memorial Baths and Nimbin Pool).	% satisfied + % very satisfied	Major Recreation and Cultural Facilities
Cemeteries & Crematorium	Total number of cremations and burials.	#	Commercial Services

Service area	What are we measuring?	Measurement	Responsibility
Cemeteries & Crematorium	Number of non-conformance reports.	#	Commercial Services
Emergency Management	Proportion of levee inspections completed on schedule.	# occurrences / year	Assets
Parks & Playgrounds	Proportion of playground equipment inspections completed on schedule.	# completed / # scheduled	Civic Services
Parks & Playgrounds	Proportion of portable goal post inspections completed on schedule.	# completed / # scheduled	Civic Services
Parks & Playgrounds	Proportion of public tree inspections completed on schedule.	# completed / # scheduled	Civic Services
Parks & Playgrounds	Amenity inspections completed on schedule – parks sites as per cleaning.	# completed / # scheduled	Civic Services
Public Health	On-site Sewage Management System Program – number of inspections of existing systems.	Total # of inspections	Development & Compliance
Public Health	Food Safety Program – proportion of annual inspections of registered fixed, mobile and temporary premises completed.	# inspections conducted / Total # inspections scheduled	Development & Compliance



**A prosperous
and vibrant city**

“

A prosperous and vibrant city has a resilient economy with a diversity of business, a thriving cultural and artistic life, and an attractive, welcoming city centre.

”

10-year objectives

B1

Our community has diverse business and industry and opportunities for investment and growth.

B2

Our city and villages are attractive meeting places that provide for diverse activity and strengthen our social connections.

B3

Our community has a diverse and thriving arts and cultural life.

B4

Our community is connected and convenient.

B1

Our community has diverse business and industry as well as opportunities for investment and growth.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B1.1 Support and encourage a diverse and competitive mix of business and industry.	B1.1.1 Provide flood recovery and support to CBD businesses.	Lismore City Council	Economic Development	*	*		
	B1.1.2 Seek opportunities to deliver, develop, promote and support the outcomes of the 'Business Retention and Expansion' survey.	Lismore City Council and partners	Economic Development	*	*	*	*
	B1.1.3 Collaborate and encourage workforce development and education for 'pathways to employment' in the health, agribusiness and creative industry sectors.	Lismore City Council and partners	Economic Development	*	*	*	*
	B1.1.4 Build and maintain relationships and partner with external private sector business and industry stakeholders, reference groups, business networks, and state and federal government agencies on projects of community and economic benefit.	Lismore City Council and partners	Economic Development	*	*	*	*
	B1.1.5 Continue to facilitate and advance the 'Buy Local Project Northern Rivers'.	Lismore City Council	Economic Development	*	*	*	*
	B1.1.6 Encourage critical 'City Futures' smart infrastructure such as ultra-high speed broadband to support business development, innovation and greater economic activity and benefits.	Lismore City Council	Economic Development	*			
	B1.1.7 Create a new collection of marketing materials to market investment and business assistance services available.	Lismore City Council	Economic Development	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B1.2 Promotion of Lismore city centre through the Lismore Business Promotion Program revitalisation program.	B1.2.1 Manage activities outlined in the Lismore Business Promotion Program and the effective governance of Lismore Business Panel.	Lismore City Council, Lismore Business Panel	City Centre Management	*	*	*	*
	B1.2.2 Review 2016-2018 Lismore Business Promotion Program Business Plan.	Lismore City Council	City Centre Management	*	*	*	*
	B1.2.3 Develop revised 2018-2020 Lismore Business Promotion Program Business Plans, including incorporation of Village Well CBD Strategy.	Lismore City Council	City Centre Management	*			
	B1.2.4 Promote, advertise and market Lismore and its businesses through an audit of the existing 'Come to the Heart' brand and other measures including: <ul style="list-style-type: none"> ▶ regional and interstate advertising linked to major events; ▶ utilisation of digital and social media; ▶ establishment of a customer loyalty program; ▶ increased sponsorship and cooperative marketing; ▶ implementation of effective communication channels with businesses; and ▶ identification of opportunities for expanded public relations activity. 	Lismore City Council	City Centre Management	*	*	*	*
	B1.2.5 Host the Business Improvement Program for retailers to give business and their key staff the knowledge and tools to improve overall business performance.	Lismore City Council, Lismore Chamber of Commerce	City Centre Management	*			
B1.3 Proposed continuation of additional Special Business Rate Variation Levy to support promotion of the CBD and other business centres.	B1.3.1 Consult with the Lismore business community for the proposed extension of the Special Business Rate Variation Levy in perpetuity.	Lismore City Council	City Centre Management	*			

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B1.3 Proposed continuation of additional Special Business Rate Variation Levy to support promotion of the CBD and other business centres.	B1.3.2 Lodge application with Independent Pricing and Regulatory Tribunal (IPART) for the continuation and expansion of the Special Business Rate Variation Levy.	Lismore City Council	City Centre Management	*			

B2

Our city, villages and riverbank precincts are vibrant and provide diverse activity that strengthens our social connections.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B2.1 Facilitate ongoing growth opportunities and improvements within the Lismore CBD.	B2.1.1 Facilitate construction of serviced apartment accommodation in close proximity to the CBD.	Lismore City Council	Integrated Planning, Assets	*			
	B2.1.2 Investigate establishing a new Council Corporate Centre and A-grade office space in close proximity to the Lismore CBD.	Lismore City Council	Integrated Planning, Assets	*			
	B2.1.3 Enhance the Bridge to Bridge Plan of Management with further concept design for revitalisation and activation of the riverbank areas between the two bridges on both the CBD and South Lismore sides of the Wilsons River.	Lismore City Council	Major Recreation and Cultural Facilities	*			
	B2.1.4 Design Lismore Transit Centre forecourt upgrade including new seating, footpath works and retaining walls.	Lismore City Council	Civic Services		*		
B2.2 Use placemaking to enhance, activate and manage the CBD, Quadrangle and CBD riverbank precincts.	B2.2.1 Increase shade and shelter for pedestrians, install community-constructed street furniture and expand mood lighting.	Lismore City Council	City Centre Management, Integrated Planning, Major Recreation and Cultural Facilities	*	*	*	*
	B2.2.2 Increase the amount of greenery and install planter boxes in the CBD.	Lismore City Council	City Centre Management, Integrated Planning, Major Recreation and Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B2.2 Use placemaking to enhance, activate and manage the CBD, Quadrangle and CBD riverbank precincts.	B2.2.3 Create regular events beside the Lismore Transit Centre such as outdoor cinema/music concerts and contract food vendors to service these audiences.	Lismore City Council	City Centre Management, Major Recreation and Cultural Facilities	*	*	*	*
	B2.2.4 Transform the open space beside the Lismore Transit Centre with planted and visual elements that reference the Wilsons River.	Lismore City Council	City Centre Management, Major Recreation and Cultural Facilities, Assets	*	*	*	*
	B2.2.5 Support the strategic expansion of the Back Alley Gallery, commission a series of murals on blank walls in the CBD and develop a Street Art Master Plan.	Lismore City Council	City Centre Management, Major Recreation and Cultural Facilities	*	*	*	*
	B2.2.6 Create 'park lets' throughout the CBD and commission mobile pop-up vans for events.	Lismore City Council	City Centre Management, Integrated Planning, Major Recreation and Cultural Facilities	*	*	*	*
	B2.2.7 Establish a new market and community event at the former South Lismore Railway Station.	Lismore City Council	City Centre Management, Integrated Planning, Major Recreation and Cultural Facilities	*	*	*	*
	B2.2.8 Manage the progressive rollout of WiFi in the CBD and provide power outlets for events in the city centre.	Lismore City Council	City Centre Management	*	*	*	*
B2.3 Facilitate unique events that celebrate our diversity.	B2.3.1 Host and support a range of annual events including: <ul style="list-style-type: none"> ▶ Lismore Lantern Parade ▶ Masters Games ▶ Eat the Street ▶ Peggy Pop Art gallery tours & education programs 	Lismore City Council, Lismore Regional Gallery	Major Recreation and Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B2.3 Facilitate unique events that celebrate our diversity.	B2.3.2 Collaborate with partner organisations to generate events to activate the Quadrangle space.	Lismore City Council	City Centre Management, Integrated Planning, Major Recreation and Cultural Facilities, and partners	*	*	*	*
	B2.3.3 Create new events to become landmark community celebrations such as 'City Lights, Winter Nights', film and music festivals, youth and family-oriented events.	Lismore City Council	City Centre Management	*	*	*	*
	B2.3.4 Provide support for the Lismore Business Panel's approved 'signature' and major annual events.	Lismore City Council, Lismore Business Panel	City Centre Management	*	*	*	*

B2.4 Provide socially inclusive, vital and welcoming services that support the education, social and recreational needs of the community.	B2.4.1 Operate the Lismore and Goonellabah Libraries.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	B2.4.2 Deliver free or low-cost programs through the Lismore and Goonellabah Libraries including: <ul style="list-style-type: none"> ▶ Book clubs for all ages ▶ Home delivery service ▶ Tech savvy workshops ▶ Craft groups ▶ Information talks and author visits ▶ Aboriginal and Torres Strait Islander programs ▶ Lismore's Human Library ▶ Baby Bounce and Transition to School ▶ Lismore Let's Read ▶ Children's Book Week ▶ Lego Club and exhibitions ▶ Teen Night ▶ Young Writers Group ▶ Summer reading/school holiday activities ▶ Provision of online resources and genealogy family history research 	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B2.4 Provide socially inclusive, vital and welcoming services that support the education, social and recreational needs of the community.	B2.4.3 Promote and display the Richmond Tweed Regional Library collection to the community.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	B2.4.4 Encourage the community to support the library through donations of resources.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	B2.4.5 Provide a Mobile Library to outlying villages in the region.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	B2.4.6 Lead and coordinate a review of the Mobile Library to meet community needs while remaining cost effective and sustainable.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*

B3

Our community has a diverse and thriving arts and cultural life.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B3.1 Provide arts and cultural facilities and experiences for a wide audience.	B3.1.1 Operate the Lismore Regional Gallery.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	B3.1.2 Host approximately 30 exhibition projects annually.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	B3.1.3 Support the careers of Northern Rivers-based artists through exhibitions and exposure to a diverse program.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	B3.1.4 Stage regular workshops, talks and creative events for community to connect and learn.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	B3.1.5 Provide learning opportunities for children and young people through workshops, public programs and exhibitions.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
B3.2 Support the careers of Aboriginal and Bundjalung artists.	B3.2.1 Facilitate a minimum of one major project with Aboriginal and Bundjalung content biennially.	Lismore City Council	Major Recreation and Cultural Facilities		*		*
	B3.2.2 Work with Lismore City Council's Aboriginal Advisory Group.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
B3.3 Provide a framework for ongoing public art and cultural growth.	B3.3.1 Activate Council's Public Art Policy where required.	Lismore City Council	Major Recreation and Cultural Facilities	*	*	*	*
	B3.3.2 Develop a Public Art Register.	Lismore City Council	Major Recreation and Cultural Facilities		*		

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B3.3 Provide a framework for ongoing public art and cultural growth.	B3.3.3 Develop a Cultural Plan to ensure greater success across the sector and provide unified methods for growth.	Lismore City Council	Major Recreation and Cultural Facilities		*		
B3.4 Support cultural partnerships and collaborations.	B3.4.1 Work with NORPA to support the Cultural Alliance.	Lismore City Council, NORPA	Major Recreation and Cultural Facilities	*	*	*	*
	B3.4.2 Work with NORPA to construct an illuminated sign outside Lismore City Hall to promote cultural events and attract more visitors to the city.	Lismore City Council, NORPA	Major Recreation and Cultural Facilities	*			
	B3.4.3 Host the ARTSTATE Regional Arts Festival and conference.	Lismore City Council, Regional Arts NSW	Major Recreation and Cultural Facilities	*			

B4

Our community is connected and convenient.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B4.1 Maintain regular passenger transport to Lismore and the region.	B4.1.1 Complete runway sealing.	Lismore City Council	Commercial Services	*	*		
	B4.1.2 Upgrade the PAL/AFRU and Avdata radio and computer system at Lismore Airport to ensure effective functioning of lighting, radio and communications systems.	Lismore City Council	Commercial Services	*			
	B4.1.3 Retain CASA airport compliance.	Lismore City Council	Commercial Services	*	*	*	
B4.2 Maintain and develop airport and aviation services.	B4.2.1 Pursue general aviation block development and provision of services.	Lismore City Council	Commercial Services	*	*		
	B4.2.2 Improve security and governance activities.	Lismore City Council	Commercial Services	*	*		
	B4.2.3 Explore and promote regional aviation business opportunities.	Lismore City Council	Commercial Services			*	*
B4.3 Advocate for regional integrated transport services.	B4.3.1 Participate in Sustain Northern Rivers Transport meetings.	Sustain Northern Rivers, Lismore City Council	Integrated Planning	*	*	*	*
	B4.3.2 Work with the IP&R NOROC Group to advocate for improved transport connectivity within the Lismore Local Government Area.	NOROC, Department of Premier and Cabinet	Integrated Planning	*	*		
	B4.3.3 Provide support to the operation of the Lismore Late Nighter bus service.	Lismore City Council, Northern Rivers Buslines	Development & Compliance	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
B4.4 Provide footpaths, cycle ways and pedestrian access that is safe and serviceable.	B4.4.1 Develop annual capital works programs for cycle ways.	Lismore City Council	Assets	*	*	*	*
	B4.4.2 Implement Cycleway Strategy Plan.	Lismore City Council	Assets	*	*	*	*
	B4.4.3 Undertake annual renewals of the footpath and cycleway network.	Lismore City Council	Assets	*	*	*	*
	B4.4.4 Investigate a Rail Trail for the Northern Rivers.	Lismore City Council, Richmond Valley Council	Integrated Planning	*			
	B4.4.5 Upgrade existing footpaths within the main CBD block of Lismore.	Lismore City Council	Assets	*	*	*	
	B4.4.6 Undertake annual footpath/cycleway condition inspections to identify safety defects and hazards.	Lismore City Council	Assets	*	*	*	*
	B4.4.7 Undertake annual footpath/cycleways maintenance programs and respond to community requests.	Lismore City Council	Civic Services	*	*	*	*
	B4.4.8 Improve pedestrian access by upgrading existing facilities to meet current standards.	Lismore City Council	Assets	*	*	*	*

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Airport	Number of non-conformance reports.	# non-conformance reports/period	Commercial Services
Airport	Number of Regular Passenger Transport passengers – REX.	Actual vs Budget	Commercial Services
Airport	Number of General Aviation aircraft movements.	Actual vs Budget	Commercial Services
Arts & Culture	Number of visits to Lismore Regional Gallery.	#	Major Recreation and Cultural Facilities
Arts & Culture	Community satisfaction with Lismore Regional Gallery.	% satisfied + % very satisfied	Major Recreation and Cultural Facilities
Arts & Culture	Exhibitions at Lismore Regional Gallery – number of exhibitions staged (international + national + NSW).	#	Major Recreation and Cultural Facilities
Arts & Culture	Number of volunteer hours.	# volunteer hours/year	Major Recreation and Cultural Facilities
Libraries & Information	Number of visitors – Lismore Local Government Area.	# door count	Richmond Tweed Regional Library
Libraries & Information	Circulation – Lismore Local Government Area.	# items borrowed	Richmond Tweed Regional Library



Our natural environment

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We value our natural environment and actively work to protect and enhance our natural assets, use our resources wisely, and grow sustainability.

”

10-year objectives

C1

Our waterways and catchments are healthy.

C2

We are committed to resource recovery, waste management and recycling innovation.

C3

We are committed to environmental sustainability.

C4

Our diverse natural environment is protected and enhanced.

C1

Our waterways and catchments are healthy.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C1.1 Enhance riparian vegetation and manage off-stream impacts to improve water quality.	C1.1.1 Collaborate with landowners to implement the Coastal Zone Management Plan and restore riparian vegetation in rural areas.	Lismore City Council, Rous County Council	Integrated Planning	*	*	*	*
	C1.1.2 Undertake weed control and revegetation in priority urban riparian areas.	Lismore City Council	Assets, Development & Compliance	*	*	*	*
	C1.1.3 Manage the impacts of development in water catchment areas through compliance with the Lismore Local Environment Plan (clause 6.4) and Council's On-Site Wastewater Management Strategy.	Lismore City Council	Development & Compliance	*	*	*	*
C1.2 Provide a safe and serviceable stormwater drainage system.	C1.2.1 Develop annual stormwater renewal programs.	Lismore City Council	Assets	*	*	*	*
	C1.2.2 Undertake construction of the annual stormwater capital works program including projects identified in the Urban Stormwater Management Plan.	Lismore City Council	Assets	*	*	*	*

C2

We are committed to resource recovery, waste management & recycling innovation.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C2.1 Provide effective and efficient waste collection and disposal services.	C2.1.1 Provide efficient waste and resource recovery collection services to residents through the Lismore Recycling & Recovery Centre, Nimbin Transfer Station and Lismore Revolve Shop.	Lismore City Council	Commercial Services	*	*	*	*
	C2.1.2 Provide a range of cost-effective waste services to businesses.	Lismore City Council	Commercial Services	*	*	*	*
	C2.1.3 Increase capacity for residents to recycle through the implementation of the 360L bin service.	Lismore City Council	Commercial Services	*	*	*	*
C2.2 Maximise resource recovery and minimise waste to landfill.	C2.2.1 Maintain and develop retail operations associated with sustainable waste management.	Lismore City Council	Commercial Services	*	*	*	*
	C2.2.2 Research and develop future resource recovery options.	Lismore City Council	Commercial Services	*	*	*	*
	C2.2.3 Ensure compliance across all waste operation activities including leachate system management.	Lismore City Council	Commercial Services	*	*	*	*
	C2.2.4 Upgrade leachate system.	Lismore City Council	Commercial Services		*		
	C2.2.5 Purchase new polystyrene recycling machine.	Lismore City Council	Commercial Services		*		

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C2.2 Maximise resource recovery and minimise waste to landfill.	C2.2.6 Construct a commercial waste sorting facility.	Lismore City Council	Commercial Services	*			
	C2.2.7 Improve capacity and efficiency of the Materials Recovery Facility.	Lismore City Council	Commercial Services		*	*	
	C2.2.8 Increase landfill capacity: ▶ Stage 1: Research and plan for Landfill Cell 2B. ▶ Stage 2: Construct Landfill Cell 2B.	Lismore City Council	Commercial Services			*	*
	C2.2.9 Plan for Landfill Cell 3.	Lismore City Council	Commercial Services			*	
	C2.2.10 Relocation of Brewster Street Recycling Drop-off Centre.	Lismore City Council	Commercial Services	*	*		
	C2.2.11 Submit tender to become a network operator in the NSW Container Deposit Scheme for the Northern Rivers (North East Waste) region.	Lismore City Council	Commercial Services	*			
	C2.2.12 Operate the collection depots for NSW Container Deposit Scheme.	Lismore City Council	Commercial Services		*		
	C2.2.13 Provide educational and marketing support for the NSW Container Deposit Scheme.	Lismore City Council	Commercial Services		*	*	*
C2.3 Provide community education on resource recovery, waste management and recycling.	C2.3.1 Implement successful community and business education programs and produce educational materials on sustainable waste management.	Lismore City Council	Integrated Planning and Commercial Services	*	*	*	*

C3

We are committed to environmental sustainability.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C3.1 Make Council self-sufficient in electricity from renewable sources.	C3.1.1 Implement the Renewable Energy Master Plan including: <ul style="list-style-type: none"> ▶ increase energy efficiency measures in major facilities, water and wastewater facilities, and other Council facilities; ▶ improve lighting and street-lighting efficiency; and ▶ Install solar photovoltaic behind the meter so that all electricity is used on site and no surplus electricity is generated. 	Lismore City Council	Integrated Planning, Assets	*	*	*	*
	C3.1.2 Undertake a large-scale solar feasibility study.	Lismore City Council	Integrated Planning	*			
	C3.1.3 Installation of large-scale solar plant.	Lismore City Council	Integrated Planning, Assets			*	*
C3.2 Ensure sustainability principles are understood and applied in Council's business operations.	C3.2.1 Monitor and report on Council's greenhouse gas emissions.	Lismore City Council	Integrated Planning	*	*	*	
	C3.2.2 Identify target areas to implement initiatives to reduce Council's greenhouse gas emissions.	Lismore City Council	Integrated Planning	*	*	*	*
	C3.2.3 Raise internal awareness of the Renewable Energy Master Plan, greenhouse gas emissions reduction programs and corporate sustainability initiatives.	Lismore City Council	Integrated Planning	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C3.3 Build corporate and community sustainability through active partnerships.	C3.3.1 Participate in and support community capacity building projects including: <ul style="list-style-type: none"> ▶ Sustainable House Day ▶ National Tree Day ▶ Farming the Sun community energy projects ▶ Regional Sustainability Forums 	Lismore City Council	Integrated Planning	*	*	*	*
	C3.3.2 Retain membership and support for corporate membership programs, including NSW Office of Environment and Heritage Sustainability Advantage and Sustain Northern Rivers.	Lismore City Council	Integrated Planning	*	*	*	*

C4

Our diverse natural environment is protected and enhanced.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C4.1 Protect and improve biodiversity on public and private land in Lismore's urban and rural landscapes.	C4.1.1 Ensure best-practice environmental management within Council through planning, processes and training within the community.	Lismore City Council	Integrated Planning	*	*	*	*
	C4.1.2 Implement the Rural Landholder Initiative to promote best-practice biodiversity farming and land stewardship.	Lismore City Council and partners	Integrated Planning	*	*	*	*
	C4.1.3 Implement the Urban Green Corridors Plan to increase habitat and improve connectivity in urban bushland.	Lismore City Council	Integrated Planning	*	*	*	*
	C4.1.4 Review and monitor the Biodiversity Management Strategy and establish a Biodiversity Management Strategy Implementation Group.	Lismore City Council	Integrated Planning	*	*	*	*
	C4.1.5 Undertake review of the Biodiversity Management Strategy.	Lismore City Council	Integrated Planning				*
	C4.1.6 Provide education and community involvement in improving biodiversity values through: <ul style="list-style-type: none"> ▶ The Lismore Biodiversity Awards. ▶ Provision of information and educational materials. 	Lismore City Council	Integrated Planning	*	*	*	*
	C4.1.7 Provide support to the Lismore Rainforest Botanic Gardens to continue building the gardens as a community asset for education and visitation.	Lismore City Council	Commercial Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
C4.2 Protect and improve Lismore's koala population.	C4.2.1 Implement the management actions in Table 1 in the Comprehensive Koala Plan of Management in the south east of the Local Government Area as referenced in the Biodiversity Management Strategy.	Lismore City Council	Integrated Planning	*	*	*	*
	C4.2.2 Review and monitor the implementation of the Comprehensive Koala Plan of Management in partnership with the Koala Implementation Group.	Lismore City Council/Koala Implementation Group	Integrated Planning	*	*	*	*
C4.3 Report on the condition of environment.	C4.3.1 Contribute to the regional State of the Environment Report.	Lismore City Council	Integrated Planning	*		*	

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Stormwater	Proportion of Wilsons River urban catchment treated.	# areas treated / # areas planned to be treated	Integrated Planning
Stormwater	Proportion of Tucki Tucki Creek urban catchment treated.	# areas treated / # areas planned to be treated	Integrated Planning
Stormwater	Total mass of gross pollutants and sediments diverted from river by street sweeping and devices – Wilsons River and Tucki Tucki Creek urban catchments.	Tonnes	Assets
Sustainability	Number of kW electricity self-generated and number of total kW electricity used.	%	Integrated Planning
Sustainability	Amount of greenhouse gas emissions (GHG) in tonnes of CO ₂ e (for Council operations).	#	Integrated Planning
Waste Management	Overall diversion from landfill per quarter.	% [reused + recycled + composted] tonnes [landfill + reused + recycled + composted]	Commercial Services
Biodiversity	Amount of restored and revegetated native vegetation.	# ha	Integrated Planning
Biodiversity	Amount of restored riparian area.	# metres	Integrated Planning
Biodiversity	Amount of riparian area excluded from livestock.	# metres	Integrated Planning
Biodiversity	Amount of restored and revegetated koala habitat.	# ha	Integrated Planning



Our built environment

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Our built environment creates a liveable community where our basic needs and services are met now and into the future.

”

10-year objectives

D1

Our city and village services are well managed and maintained.

D2

Our built environment is maintained and enhanced to meet the needs of our growing community.

D3

Our land use planning caters for all sectors of the community.

D4

Our community has a diversity of affordable housing options.

D1

Our city and village services are well managed and maintained.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D1.1 Provide a road network that is safe and serviceable.	D1.1.1 Develop and implement annual rehabilitation and capital works programs for road network.	Lismore City Council	Assets	*	*	*	*
	D1.1.2 Develop and implement annual resurfacing program for road network.	Lismore City Council	Assets	*	*	*	*
	D1.1.3 Update Council's four-year rolling capital works program.	Lismore City Council	Assets	*	*	*	*
	D1.1.4 Undertake routine inspections of sealed and unsealed road network identifying works related to safety and routine maintenance.	Lismore City Council	Assets	*	*	*	*
	D1.1.5 Undertake annual road maintenance programs and respond to community requests.	Lismore City Council	Civic Services	*	*	*	*
	D1.1.6 Develop and implement renewals program for bridges.	Lismore City Council	Assets	*	*	*	*
	D1.1.7 Undertake annual condition assessment inspections of bridges.	Lismore City Council	Assets	*	*	*	*
	D1.1.8 Undertake annual bridge maintenance program.	Lismore City Council	Civic Services	*	*	*	*
	D1.1.9 Undertake the progressive replacement of galvanised culverts with concrete equivalents.	Lismore City Council	Assets	*	*	*	*
	D1.1.10 Undertake annual carpark condition inspections and identify maintenance works.	Lismore City Council	Civic Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D1.1 Provide a road network that is safe and serviceable.	D1.1.11 Implement annual carpark maintenance programs and respond to community requests.	Lismore City Council	Civic Services	*	*	*	*
D1.2 Provide infrastructure that meets the needs of the community.	D1.2.1 Undertake strategic asset modelling to ensure the lowest long-term cost can be achieved for infrastructure assets.	Lismore City Council	Assets	*	*	*	*
	D1.2.2 Develop and review infrastructure capital works programs.	Lismore City Council	Assets	*	*	*	*
	D1.2.3 Pursue grant funding opportunities to make infrastructure safer and up to community expectations (e.g. Black Spot funding).	Lismore City Council	Assets	*	*	*	*
	D1.2.4 Improve and maintain Council's asset management system and asset register to assist with the long-term maintenance and renewal of infrastructure.	Lismore City Council	Assets	*	*	*	*
	D1.2.5 Conduct asset revaluations according to State Government guidelines.	Lismore City Council	Assets	*	*	*	*
	D1.2.6 Review and update Asset Management Plans, strategy and policy.	Lismore City Council	Assets	*	*	*	*
	D1.2.7 Apply to IPART for a Special Rate Variation.	Lismore City Council	Assets		*		
	D1.2.8 Undertake additional capital works to infrastructure utilising Special Rate Variation funds.	Lismore City Council	Assets	*	*	*	*
D1.3 Provide Council buildings that are safe and fit for purpose.	D1.3.1 Inspect all buildings for maintenance requirements and safety provisions.	Lismore City Council	Assets	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D1.3 Provide Council buildings that are safe and fit for purpose.	D1.3.2 Provide maintenance and essential repairs efficiently and effectively.	Lismore City Council	Assets	*	*	*	*
	D1.3.3 Establish and maintain contracts for Council building maintenance.	Lismore City Council	Assets	*			
	D1.3.4 Ensure any major building upgrades consider accessibility requirements.	Lismore City Council	Assets	*	*	*	*
	D1.3.5 Investigate possibilities to improve the energy efficiency of Council buildings.	Lismore City Council	Assets	*	*	*	*
	D1.3.6 Investigate possibilities to improve the water efficiency of Council buildings.	Lismore City Council	Assets	*	*	*	*
	D1.3.7 Manage contract with NORPA for the continued operation of Lismore City Hall.	Lismore City Council	Assets	*	*	*	*
	D1.3.8 Remove high-priority asbestos risks from Council buildings.	Lismore City Council	Assets	*			

D1.4 Provide a safe water supply and associated services.	D1.4.1 Develop and update the water infrastructure Asset Management Plan.	Lismore City Council	Assets	*	*	*	*
	D1.4.2 Review the Strategic Business Plan for the Provision of Water Supply.	Lismore City Council	Assets	*	*	*	*
	D1.4.3 Establish optimal decision making model to assist in preparation of annual water asset renewal program.	Lismore City Council	Assets	*	*	*	*
	D1.4.4 Develop and implement the annual water infrastructure assets renewal program.	Lismore City Council	Assets	*	*	*	*
	D1.4.5 Undertake annual water main renewals and capital works program.	Lismore City Council	Assets	*	*	*	*
	D1.4.6 Undertake annual water main and water service maintenance programs and respond to community requests.	Lismore City Council	Civic Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D1.4 Provide a safe water supply and associated services.	D1.4.7 Secure a new reservoir site and complete survey, investigation and design of Stage 2 of North Lismore Plateau water supply.	Lismore City Council	Assets	*	*	*	
	D1.4.8 Ensure that necessary water infrastructure is provided to service new developments.	Lismore City Council	Assets	*	*	*	*
	D1.4.9 Construct Nimbin water supply upgrade Stage 1.	Lismore City Council	Assets	*			
	D1.4.10 Design and construct Nimbin water supply upgrade Stage 2.	Lismore City Council	Assets		*	*	*

D1.5 Provide wastewater supply and associated services.	D1.5.1 Develop a Wastewater Infrastructure Asset Management Plan.	Lismore City Council	Assets	*	*	*	*
	D1.5.2 Review Strategic Business Plan for Wastewater Services.	Lismore City Council	Assets	*	*	*	*
	D1.5.3 Establish optimal decision making model to assist in preparation of annual wastewater asset renewal programs.	Lismore City Council	Assets	*	*	*	*
	D1.5.4 Develop the annual wastewater asset renewal programs.	Lismore City Council	Assets	*	*	*	*
	D1.5.5 Construct a new Sewage Treatment Plant in South Lismore.	Lismore City Council	Assets	*	*		
	D1.5.6 Construct wastewater infrastructure to service Pineapple Road development.	Lismore City Council	Assets	*	*		
	D1.5.7 Ensure that necessary wastewater infrastructure is provided to service other developments as they occur.	Lismore City Council	Assets	*	*	*	*
	D1.5.8 Undertake annual maintenance programs associated with the provision of wastewater services and respond to community requests.	Lismore City Council	Civic Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D1.6 Provide quality road materials and asphalt production.	D1.6.1 Produce quarry product to meet customer specifications.	Lismore City Council	Commercial Services	*	*	*	*
	D1.6.2 Provide efficient and cost-effective quarry operations.	Lismore City Council	Commercial Services	*	*	*	*
	D1.6.3 Ensure quarry compliance.	Lismore City Council	Commercial Services	*	*	*	*
	D1.6.4 Ensure effective community and customer engagement in relation to quarry operations and products.	Lismore City Council	Commercial Services	*	*	*	*
	D1.6.5 Conduct quarry groundwater investigations.	Lismore City Council	Commercial Services	*			
	D1.6.6 Provide effective management of asphalt production.	Lismore City Council	Commercial Services	*	*	*	*
	D1.6.7 Provide suitable quarry product for asphalt production.	Lismore City Council	Commercial Services	*	*	*	*

D2

Our built environment is maintained and enhanced to meet the needs of our growing community.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D2.1 Ensure new development enhances the area in which it is located.	D2.1.1 Monitor and review the Lismore Development Control Plan to include contemporary controls that will result in development that improves the local area.	Lismore City Council	Integrated Planning	*	*	*	*
D2.2 Provide development assessments in a timely and customer friendly manner.	D2.2.1 Assess development applications and associated approvals in accordance with NSW legislation and Council's planning controls.	Lismore City Council	Development & Compliance	*	*	*	*
	D2.2.2 Provide relevant planning advice that is accurate and in a timely manner.	Lismore City Council	Development & Compliance	*	*	*	*
	D2.2.3 Take compliance action in response to community concerns about unlawful development in accordance with Council policy.	Lismore City Council	Development & Compliance	*	*	*	*
D2.3 Ensure new buildings and infrastructure meets relevant standards.	D2.3.1 Certify new buildings and infrastructure in accordance with NSW legislation and Council policies, strategies and procedures.	Lismore City Council	Development & Compliance	*	*	*	*
	D2.3.2 Inspect building and infrastructure works to ensure compliance with applicable standards.	Lismore City Council	Development & Compliance	*	*	*	*
	D2.3.3 Provide access to new buildings and facilities for people with disabilities in accordance with legislation.	Lismore City Council	Development & Compliance	*	*	*	*

D3

Our land-use planning caters for all sectors of the community.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D3.1 Ensure land is available and serviced to meet population growth in locations that are accessible, close to services and employment, and suitable for development.	D3.1.1 Process rezoning planning proposals.	Lismore City Council	Integrated Planning	*	*	*	*
	D3.1.2 Review the Growth Management Strategy 2015-2035.	Lismore City Council	Integrated Planning				*
	D3.1.3 Review the Section 94 Contributions Plan.	Lismore City Council	Integrated Planning		*	*	
	D3.1.4 Monitor development activity and update the Strategic Business Plan for Water & Wastewater if required.	Lismore City Council	Integrated Planning, Assets	*	*	*	*
D3.2 Ensure a diverse range of land use and development opportunities are available.	D3.2.1 Monitor the Local Environmental Plan and amend as required in response to community and development industry needs.	Lismore City Council	Integrated Planning	*	*	*	*
D3.3 Protect resources, including prime agricultural land and extractive industries, for future use by the community.	D3.3.1 Approve development only in areas that will not alienate the use of land for resource use, including farming and extractive industries.	Lismore City Council	Development & Compliance	*	*	*	*
D3.4 Provide opportunities for community engagement in the preparation of land-use strategies and zone reviews.	D3.4.1 Notify and invite the input of landowners and the local and broader community when any land-use strategies, Local Environmental Plan and Development Control Plan amendments are prepared or reviewed.	Lismore City Council	Integrated Planning	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D3.5 Contribute to state and federal government planning and related policy and legislation reviews.	D3.5.1 Review proposed changes to the Environment Protection & Assessment Act and associated regulations and planning policies and make submissions as needed.	Lismore City Council	Integrated Planning, Development & Compliance	*	*	*	*

D4

Our community has a diversity of affordable housing options.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
D4.1 Plan for a mix of housing needs and facilitate increased supply of affordable housing.	D4.1.1 Review and update the Lismore Housing Strategy based on up-to-date demographics, housing need and market analysis.	Lismore City Council, North Coast Community Housing, Social Futures	Integrated Planning		*		
	D4.1.2 Monitor housing approvals and uptake of infrastructure contributions discounts.	Lismore City Council	Development & Compliance		*		
	D4.1.3 Review the Infrastructure Contributions Discount Policy.	Lismore City Council	Development & Compliance		*		
	D4.1.4 Market the medium-density housing precinct and associated infrastructure contributions discounts.	Lismore City Council	Integrated Planning				*
	D4.1.5 Review the Growth Management Strategy and nominate additional land if needed.	Lismore City Council	Integrated Planning	*			
	D4.1.6 Facilitate opportunities to work with other housing providers.	Lismore City Council and partners	Integrated Planning	*	*	*	*
	D4.1.7 Continue to work with the Integrated Planning & Reporting NOROC Group to advocate for improved affordable housing within the Lismore Local Government Area.	Lismore City Council, Northern Rivers Regional Organisation of Councils, NSW Department of Premier and Cabinet	Integrated Planning	*	*		

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Development	Processing of conveyancing certificate applications (e.g. s. 149 certificates, drainage diagrams).	Proportion processed < 5 days	Development & Compliance
Development	Determination time for Local development applications + integrated development applications (including s. 96 modifications).	Median net determination time	Development & Compliance
Quarry	Number of non-conformance reports.	# non-conformance reports / period	Commercial Services
Quarry	Total production volume (aggregate, AC and precoat).	Tonnes	Commercial Services
Sealed Roads	Number of maintenance requests per 100km of sealed roads per quarter.	# / 100km	Civic Services
Sealed Roads	Reworks within 12 months.	\$ rework / \$ total work as %	Civic Services
Sealed Roads	Level 1 inspections completed on schedule – timber bridges.	# completed / # scheduled	Civic Services
Sealed Roads	Level 2 inspections completed on schedule – timber bridges.	# completed / # scheduled	Civic Services
Sealed Roads	% of annual capital works program completed.	% of \$ budgeted / \$ spent	Assets
Unsealed Roads	Number of maintenance requests per 100km of unsealed roads per quarter.	# / 100km	Civic Services
Unsealed Roads	% of annual capital works program completed.	% of \$ budgeted / \$ spent	Assets
Wastewater	Number of wastewater odour complaints per 1000 properties.	# / 1000 properties	Civic Services
Wastewater	Number of wastewater service complaints per 1000 properties.	# / 1000 properties	Civic Services
Wastewater	% of annual capital works program completed.	% of \$ budgeted / \$ spent	Assets
Wastewater	Compliance with EPA licence – number of reportable wastewater overflow incidences.	#	Civic Services
Water Supply	Number of water supply quality complaints per 1000 properties.	# / 1000 properties	Civic Services

Service area	What are we measuring?	Measurement	Responsibility
Water Supply	Number of water supply service complaints per 1000 properties.	# / 1000 properties	Civic Services
Water Supply	% of annual capital works program completed.	% of \$ budgeted / \$ spent	Assets
Water Supply	Compliance with EPA licence – number of reportable water quality incidences.	#	Civic Services

Leadership and participation

“

We are committed to good governance, empowering our community through engagement, and fostering partnerships to do more with less.

”

10-year objectives

E1

We engage and communicate with our community.

E2

We collaborate with other agencies to achieve great outcomes.

E3

Our decisions and actions are open, transparent, effective and in the interests of all.

E4

We provide effective management and responsible governance.

E5

We continue to grow our reputation and capacity as a regional city.

E1

We engage and communicate with our community.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E1.1 Provide effective communication and information delivery, marketing and promotions.	E1.1.1 Disseminate timely and accurate information to all sectors of the community through the use of various media including Local Matters, media releases, social media, websites etc.	Lismore City Council	Corporate Services	*	*	*	*
	E1.1.2 Inform and educate the community about Council activities, projects and events through the development of flyers, brochures, educational campaigns, videos and other marketing strategies.	Lismore City Council	Corporate Services	*	*	*	*
E1.2 Coordinate and initiate community engagement in Council activities and decision making.	E1.2.1 Support and encourage public engagement methods which invite comment from community and inform Council decision-making.	Lismore City Council	Integrated Planning	*	*	*	*
	E1.2.2 Ensure that all community and environmental planning processes are underpinned by collaborative engagement principles.	Lismore City Council	Integrated Planning	*	*	*	*
	E1.2.3 Increase public awareness and engagement through an online engagement portal.	Lismore City Council	Integrated Planning	*	*	*	*
	E1.2.4 Develop Corporate Engagement Strategy and provide training to key staff.	Lismore City Council	Integrated Planning	*			
	E1.2.5 Support and encourage public engagement methods that invite comment from young people within the community.	Lismore City Council	Integrated Planning	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E1.3 Engage with rural communities to encourage community involvement, connectedness and cohesion.	E1.3.1 Provide support to the Community Panels project to support rural communities to achieve the outcomes outlined in their Community Plans.	Lismore City Council	Integrated Planning	*	*	*	*

E2

We collaborate with other agencies to achieve great outcomes.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E2.1 Embrace a partnership approach to achieve community outcomes.	E2.1.1 Work with community and corporate partners to collaborate in delivering the range of projects and initiatives detailed in the Partnering Strategy, including: <ul style="list-style-type: none"> ▶ Lismore Flood Ready Project ▶ Innovation Hub ▶ Bridge to Bridge Project ▶ Lismore City Sports Hub ▶ Business Friendly Council project ▶ Health Workforce Development Plan ▶ Lismore Health Precinct ▶ Goonellabah Community Plan ▶ Richmond Tweed Regional Library partnership ▶ Community Panels ▶ Central Growth Corridor ▶ Quadrangle activation ▶ Cultural Alliance ▶ Creative Lismore ▶ Living in Lismore: Housing Strategy ▶ Farming the Sun: Lismore Community Solar Farm Project ▶ Environmental Partnering: Rural Landholder Capacity Building 	Lismore City Council and partners	Integrated Planning	*	*	*	*
	E2.1.2 Review and update Partnering Strategy.	Lismore City Council	Integrated Planning				*
	E2.1.3 Host partnering summit to capture new and emerging partnering projects to inform the revised strategy.	Lismore City Council	Integrated Planning				*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E2.2 Build capacity of and provide support to community organisations and groups.	E2.2.1 Coordinate and administer the Annual Community Grants Scheme.	Lismore City Council	Integrated Planning	*	*	*	*
	E2.2.2 Facilitate annual information session 'How to get that Grant', to inform community members on the Annual Community Grants Scheme.	Lismore City Council	Integrated Planning	*	*	*	*
E2.3 Facilitate programs and activities that celebrate young people, older people and multiculturalism.	E2.3.1 Provide support for the following: <ul style="list-style-type: none"> ▶ Lismore Transport Information Day ▶ Youth Week ▶ North Coast Seniors Expo ▶ Harmony Day ▶ Goonellabah Summer Party ▶ National Aboriginal & Torres Strait Islander Children's Day 	Lismore City Council, Social Futures, YWCA Northern Rivers, Sustain Northern Rivers	Integrated Planning	*	*	*	*
E2.4 Develop working relationships with government, non-government, private sector and community-based agencies.	E2.4.1 Regularly attend meetings and events by local and regional organisations, groups and politicians including: <ul style="list-style-type: none"> ▶ Northern Rivers Regional Organisation of Councils ▶ Lismore Chamber of Commerce & Industry ▶ State and Federal Members of Parliament ▶ Southern Cross University ▶ Regional Development Australia Northern Rivers NSW Business Chamber Northern Rivers 	Lismore City Council	General Manager's Office	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E2.5 Participate in cultural relationships.	E2.5.1 Provide support for sister city activities including: <ul style="list-style-type: none"> ▶ Student exchange programs. ▶ Visiting delegations from sister cities to Lismore. ▶ Periodic visits by the Mayor and other dignitaries to sister cities. 	Lismore City Council	General Manager's Office	*	*	*	*
E2.6 Manage regional services with other councils.	E2.6.1 Ensure implementation of the Deed of Agreement as the Executive Council for Richmond Tweed Regional Library.	Lismore City Council, Richmond Tweed Regional Library	Richmond Tweed Regional Library	*	*		
	E2.6.2 Update the committee and Richmond Tweed Regional Library procedures and policies in relation to the Deed of Agreement.	Lismore City Council, Richmond Tweed Regional Library	Richmond Tweed Regional Library			*	
	E2.6.3 Review staffing model as per Deed of Agreement.	Lismore City Council, Richmond Tweed Regional Library	Richmond Tweed Regional Library	*	*	*	*
	E2.6.4 Review Richmond Tweed Regional Library funding model annually.	Lismore City Council, Richmond Tweed Regional Library	Richmond Tweed Regional Library	*	*	*	*

E3

Our decisions and actions are open, transparent, effective and in the interests of all.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E3.1 Manage Council meetings and provide support to Councillors in fulfilling their role.	E3.1.1 Meet legislative requirements and ensure Code of Meeting Practice and Council policies are adhered to.	Lismore City Council	Corporate Services	*	*	*	*
	E3.1.2 Provide Councillors with relevant information and access to professional staff to facilitate good decision-making practices.	Lismore City Council	Corporate Services	*	*	*	*
	E3.1.3 Provide administrative support to enable active community engagement.	Lismore City Council	Corporate Services	*	*	*	*

E4

We provide effective management and responsible governance.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.1 Ensure the efficient and effective operation of Council.	E4.1.1 Provide corporate support services such as administration, printing, insurance, risk management and statutory reporting.	Lismore City Council	Corporate Services	*	*	*	*
	E4.1.2 Conduct Service Level Review to identify the mix of services and funding arrangements that best meet the community's needs and helps address the core themes of: <ul style="list-style-type: none"> ▶ delivering long-term financial sustainability, including addressing any infrastructure funding gap; ▶ ensuring services remain relevant and align with the 'wants and needs' of local communities; and ▶ ensuring value for money and operational efficiency in service delivery. 	Lismore City Council, University of Technology Sydney, Centre of Excellence for Local Government	General Manager's Office	*	*		
	E4.1.3 Regularly review savings, efficiencies and revenue opportunities.	Lismore City Council	Corporate Services	*	*	*	*
	E4.1.4 Oversee the development, implementation and reporting of the Community Strategic Plan, Delivery Program and Operational Plan.	Lismore City Council	Corporate Services	*	*	*	*
	E4.1.5 Prepare the Annual Report.	Lismore City Council	Corporate Services	*	*	*	*
	E4.1.6 Reconfigure and upgrade Performance Manager reporting capability.	Lismore City Council	Corporate Services	*			
	E4.1.7 Encourage managers and leaders to build management and governance capability in their staff.	Lismore City Council	Human Resources	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.1 Ensure the efficient and effective operation of Council.	E4.1.8 Review Human Resource service delivery against anticipated benefits stated in Human Resources Review.	Lismore City Council	Human Resources	*	*	*	*
	E4.1.9 Work toward better integration of Human Resources strategies and materials through the following measures: <ul style="list-style-type: none"> ▶ review and align procedure and practice for compliance and better governance; ▶ finalise People Strategy; ▶ deliver Workforce Plan; and ▶ develop Corporate Learning Strategy. 	Lismore City Council	Human Resources	*	*	*	*
	E4.1.10 Perform all transactional, compliance and business insight aspects of finance and accounting functions.	Lismore City Council	Finance	*	*	*	*
	E4.1.11 Integrate the four-year estimates of income and expenditure into the Delivery Program in line with the 10-year objectives.	Lismore City Council	Finance	*			
	E4.1.12 Develop business cases for broadening the use of corporate credit cards and associated reporting software; integration of all financial reporting packages; and introduction of electronic timesheets.	Lismore City Council	Finance	*			
	E4.1.13 Complete a debt recovery tender.	Lismore City Council	Finance	*			
	E4.1.14 Review payment receipt options.	Lismore City Council	Finance	*			
	E4.1.15 Implement electronic signatures in place of handwritten signatures, reduce the use of physical mail with email and automate the generation of documents wherever possible.	Lismore City Council	Information Services	*	*		
	E4.1.16 Replace personal computers (PCs) in a timely and cost efficient manner for use by staff and the public; update and replace equipment; provide training and technology support to staff; and identify and test new technologies.	Lismore City Council	Information Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.1 Ensure the efficient and effective operation of Council.	E4.1.17 Undertake simulated loss of Corporate Centre computer systems in a disaster recovery simulation exercise, execute Disaster Recovery Plan and report outcomes.	Lismore City Council	Information Services	*			
	E4.1.18 Provide business process support and identify opportunities to automate activities with technology, improve productivity and make system enhancements.	Lismore City Council	Information Services	*	*	*	*
	E4.1.19 Meet requests for access to Council documents as per Government guidelines and manage paper and electronic files to ensure security to documents is maintained.	Lismore City Council	Information Services	*	*	*	*
	E4.1.20 Support Council's online systems including websites, payment gateways and mobile apps.	Lismore City Council	Information Services	*	*	*	*
	E4.1.21 Maintain Council's land and related information and provide public access to information via LisMaps.	Lismore City Council	Information Services	*	*	*	*
E4.2 Provide a central point of contact for the community to interact with Council and access services.	E4.2.1 Operate Customer Contact Centre to provide community access to Council through a front-of-house customer service model.	Lismore City Council	Corporate Services	*	*	*	*
E4.3 Provide a safe working environment to ensure the health and wellbeing of all Council staff and volunteers.	E4.3.1 Implement Safety Management Plan(s).	Lismore City Council	WHS	*	*	*	*
	E4.3.2 Induct staff in safe systems of work, follow policies and procedures, consult during period of workplace change, and meet and/or exceed statutory WHS obligations.	Lismore City Council	WHS	*	*	*	*
	E4.3.3 Achievement of good safety outcome milestones recognised and celebrated.	Lismore City Council	WHS	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.3 Provide a safe working environment to ensure the health and wellbeing of all Council staff and volunteers	E4.3.4 Undertake active engagement with Safety Committee.	Lismore City Council	WHS	*	*	*	*
E4.4 Improve gender equality in Council's workforce.	E4.4.1 Develop a Gender Action Plan 2017 – 2021.	Lismore City Council	Human Resources		*	*	*
	E4.4.2 Include Gender Action Plan responsible officer(s) in workforce planning strategy development.	Lismore City Council	Human Resources	*			
	E4.2.3 Include alignment with Gender Action Plan as criteria for evaluating Workforce Plan completeness.	Lismore City Council	Human Resources		*	*	*
	E4.2.4 Update policy, procedure and process for all people policies and services.	Lismore City Council	Human Resources		*	*	*
E4.5 Ensure well-managed buildings, land and property assets.	E4.5.1 Manage Council's property portfolio including Crown lands, and develop and implement policies and procedures aligned with return on investment methodology.	Lismore City Council	Assets	*	*	*	*
	E4.5.2 Manage and promote vendor and outdoor dining licenses.	Lismore City Council	Assets	*	*	*	*
	E4.5.3 Hold regular Reserve Trust meetings and facilitate reporting to the Crown.	Lismore City Council	Assets	*	*	*	*
	E4.5.4 Manage and report on Council's Land Register.	Lismore City Council	Assets	*	*	*	*
	E4.5.5 Manage Council land, property and roads to be compliant to the relevant Acts and Regulations.	Lismore City Council	Assets	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.5 Ensure well-managed buildings, land and property assets.	E4.5.6 Undertake and prioritise tasks in the Land & Property Work Plans in consultation with Council.	Lismore City Council	Assets	*		*	*
E4.6 Ensure sound risk management practices.	E4.6.1 Review and implement Enterprise Risk Management (ERM) Plan.	Lismore City Council, State-wide Mutual	Corporate Services	*			
	E4.6.2 Review and implement the Business Continuity Plan.	Lismore City Council	Corporate Services	*	*	*	*
	E4.6.3 Ongoing claims management	Lismore City Council	Corporate Services	*	*	*	*
E4.7 Ensure well-managed procurement, tendering and contracting services.	E4.7.1 Coordinate procurement through policy and procedure, systems, staff development and supplier engagement.	Lismore City Council	Finance	*	*	*	*
	E4.7.2 Undertake local business engagement.	Lismore City Council	Finance	*			
E4.8 Ensure Council's fleet and workshop is well-maintained, managed and fit for purpose.	E4.8.1 Operate efficient fleet maintenance workshop.	Lismore City Council	Commercial Services				
	E4.8.2 Operate efficient sign and metal fabrication workshops.	Lismore City Council	Commercial Services	*	*	*	*
	E4.8.3 Ensure a centralised fleet allocation system.	Lismore City Council	Commercial Services	*	*		
	E4.8.4 Develop a small plant store.	Lismore City Council	Commercial Services	*			
	E4.8.5 Develop Brunswick Street Depot site. ▶ Stage 1: Develop Master Plan. ▶ Stage 2: Construction.	Lismore City Council	Commercial Services	*			*
	E4.8.6 Implement an efficient fleet replacement program.	Lismore City Council	Commercial Services	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.9 Ensure the efficient operation of Richmond Tweed Regional Library.	E4.9.1 Coordinate implementation of the Transaction to Interaction Radio Frequency Technology (RFID) Project.	Lismore City Council	Richmond Tweed Regional Library	*	*		
	E4.9.2 Manage a change leadership program to reskill and equip staff to provide a human-centric, customer service based approach utilising new technologies.	Lismore City Council	Richmond Tweed Regional Library	*	*		
	E4.9.3 Assist area librarians to select resources for each local government area that includes: <ul style="list-style-type: none"> ▶ acquiring, cataloguing and disseminating the physical library collection; ▶ maintaining collections; and ▶ selecting, maintaining and promoting online collections and eResources. 	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*
	E4.9.4 Support the regional Library Management System including: <ul style="list-style-type: none"> ▶ responding to branch help desk requests; ▶ maintaining security software; ▶ managing user access protocols; ▶ working with outside software companies to provide systems enhancements; and ▶ supporting the library's online systems. 	Lismore City Council	Information Services, Richmond Tweed Regional Library	*	*	*	*
	E4.9.5 Provide management and support for Richmond Tweed Regional Library including: <ul style="list-style-type: none"> ▶ administrative and strategic support including the Richmond Tweed Regional Library Committee and Council's Senior Management Team; ▶ promotion of the library service; ▶ maintaining the website, library app, social media and promotion screens; ▶ creating and disseminating Richmond Tweed Regional Library monthly eNewsletter; ▶ liaising and participating in school and community visits or information expos; and ▶ coordinating and assisting staff training. 	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E4.9 Ensure the efficient operation of Richmond Tweed Regional Library.	E4.9.6 Provide executive support and administrative services to the Richmond Tweed Regional Library such as human resources, finance, administration, property and fleet.	Lismore City Council	Richmond Tweed Regional Library	*	*	*	*

E5

We continue to grow our reputation and capacity as a regional city.

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E5.1 Attract new visitors and provide tourists with information and services to explore the Rainbow Region.	A5.1.1 Continue to operate and provide welcoming and informative Visitor Information Centres as a first point of contact for visitors to Lismore and Nimbin.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A5.1.2 Produce a collection of marketing media to attract returning and new visitors to the area.	Lismore City Council	City Centre Management, Major Recreation & Cultural Facilities	*	*	*	*
	A5.1.3 Provide a Relocation Services Kit to entice prospective residents and meet the needs of those moving to the area.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
E5.2 Ensure diverse events catering for a wide audience that deliver social and economic benefits to the community.	A5.2.1 Annually support over 30 events in the Lismore Local Government Area.	Lismore City Council and partners	Major Recreation & Cultural Facilities	*	*	*	*
	A5.2.2 Develop and implement the Tourism and Events Strategy.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A5.2.3 Develop one new event concept per year with appropriate partners.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A5.2.4 Market and promote event activities to community and visitors.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A5.2.5 Mentor, support and train local event practitioners and provide research and evaluation assistance to local events.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
	A5.2.6 Promote and manage an annual calendar of events on behalf of the local events industry.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E5.2 Ensure diverse events catering for a wide audience that deliver social and economic benefits to the community.	A5.2.7 Aggressively seek and bid for new events and conferences for the city.	Lismore City Council	Major Recreation & Cultural Facilities	*	*	*	*
E5.3 Attract private investment and public funding to the city.	A5.3.1 Undertake review of the Lismore Prospectus document and video providing a comprehensive guide to private sector investment and public sector funding in a bid to attract multimillion dollar investments and projects to the city.	Lismore City Council	Economic Development	*	*	*	*
E5.4 Facilitate the ongoing development of the Central Growth Corridor Project.	<p>A5.4.1 Continue to scope, develop and implement each stage of the Central Growth Corridor Project which consists of:</p> <ul style="list-style-type: none"> ▶ Supporting the continuing development of Lismore Base Hospital. ▶ Supporting the interface between the hospital and public/community spaces. ▶ Facilitating the construction of serviced apartments in close proximity to the CBD. ▶ Continuing to transform Oakes Oval into a first-class regional sporting stadium. ▶ Developing a 'destination' park for the community providing elements that: <ul style="list-style-type: none"> • will attract visitors to our city; • create a 'town square' for Lismore; and • provide a space for events to be staged. ▶ Providing a cultural precinct that consists of: <ul style="list-style-type: none"> • Lismore Regional Gallery; • Quadrangle; • Lismore Library; and • Northern Rivers Conservatorium. ▶ Investigate establishing A-grade office space in the CBD. ▶ Promoting private sector development opportunities within the Growth Corridor. 	Lismore City Council, Lismore Regional Gallery and partners	Integrated Planning, Assets, Economic Development, Major Recreation & Cultural Facilities	*	*	*	*

Delivery Program Strategies	Operational Plan Actions	Lead agency or agencies	Responsibility	2017/18	2018/19	2019/20	2020/21
E5.5 Support initiatives that grow Lismore as a regional city.	A5.5.1 Advocate for support from the State and Federal Government.	Lismore City Council	Corporate Services	*	*	*	*
	A5.5.2 Advocate for, support and be the voice for business and industry stakeholders on matters of process, policy, planning and operations to ensure Council is business friendly and 'open for business'.	Lismore City Council	Economic Development	*	*	*	*
	A5.5.3 Develop effective regional partnerships.	Lismore City Council	Economic Development	*	*	*	*
	A5.5.4 Support the State and Federal Governments' jobs and growth agendas and initiatives.	Lismore City Council	Economic Development	*	*	*	*

How we measure success

Service area	What are we measuring?	Measurement	Responsibility
Customer Service	Average call wait time	total wait time / total # calls	Corporate Services
Customer Service	Number of Customer Service FTE employees per 10,000 residents.	#	Corporate Services
Customer Service	Community satisfaction with Customer Service.	% satisfied + % very satisfied	Corporate Services
Customer Service	Customer satisfaction with Council.	% satisfied + % very satisfied	Corporate Services
Finance	Own Source Revenue Ratio	Council's reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue. The benchmark is greater than 60%	Finance
Finance	Building and Infrastructure Asset Renewal Ratio.	The rate at which these assets are being renewed against the rate at which they are depreciating. The benchmark is 100%	Finance
Finance	Infrastructure Backlog Ratio.	Proportion the backlog is against the total value of infrastructure. The benchmark is less than 2%	Finance
Finance	Asset Maintenance Ratio.	Actual versus required annual asset maintenance. The benchmark is a ratio above 1.0	Finance
Finance	Debt Service Ratio.	The income used to repay borrowings as a percentage of total income from continuing operations excluding capital contributions and capital grants, and specific purpose contributions and grants. The benchmark is greater than 0% and less than or equal to 20%	Finance

Service area	What are we measuring?	Measurement	Responsibility
Finance	Real Operating Expenditure per capita.	A decrease in Real Operating Expenditure per capita over time	Finance
Human Resources	Number of employees with Annual Leave liability >8 weeks/number total employees.	%	People & Workforce Development
Human Resources	Number employees with Long Service Leave liability >12 weeks/number total employees.	%	People & Workforce Development
Human Resources	% unplanned absence days per employee.	%	People & Workforce Development
Human Resources	Number lost time injury day's vs total employees/100.	%	People & Workforce Development
Human Resources	Number female manager's vs number total opening managers headcount.	%	People & Workforce Development
Human Resources	Number females promoted to supervisor and above (excluding agency staff and new starters) vs number total opening female headcount.	%	People & Workforce Development
Human Resources	Number identified employees with a disability (excluding agency staff) vs number total opening headcount.	%	People & Workforce Development
Information Services	Network availability – amount of time that core links between sites are available.	%	Information Services
Information Services	Core system availability – amount of time that core systems (i.e. Authority, TRIM, GIS, Network Server) are available.	%	Richmond Tweed Regional Library
Library Services & Information	Expenditure on library resources (e.g. books, DVDs) per capita – Lismore Local Government Area.	\$ / # population	Richmond Tweed Regional Library

Service area	What are we measuring?	Measurement	Responsibility
Library Services & Information	Number of members – Lismore Local Government Area.	# members per capita Lismore LGA	Richmond Tweed Regional Library
Libraries & Information	Circulation per capita – Lismore Local Government Area.	# items borrowed / # population	Richmond Tweed Regional Library
Libraries & Information	Customer satisfaction – Lismore Local Government Area.	% satisfied + % very satisfied	Richmond Tweed Regional Library
Tourism	Customer satisfaction with Visitor Information Centre.	% satisfied + % very satisfied	Major Recreation and Cultural Facilities
Tourism	Number of enquiries (Visitor Information Centre walk-in + telephone + email).	#	Major Recreation and Cultural Facilities

This concludes our Delivery Program activities.

Operational Plan 2017/18

While the Delivery Program element of this document has a four-year focus, the Operational Plan looks at Council's finances over a one-year period. In this case it is the 2017/18 year.



Executive Summary

Based on the requirements of the Local Government Act 1993, the draft Imagine Lismore Operational Plan 2017/18 has been prepared in conjunction with the Imagine Lismore Delivery Program.



The Operational Plan must include:

- 2017/18 Budget
- Rates and Annual Charges
- Fees and Charges
- Borrowings
- Capital Works



2017/18 Budget

The 2017/18 Budget is a consolidation of three separate funds – general, wastewater and water, and Richmond Tweed Regional Library (RTRL).

While general fund revenues can be applied to any purpose allowed by the Local Government Act 1993, revenues collected in wastewater and water funds must be expended for the purpose they were collected. RTRL funds must be expended for RTRL purposes in accordance with existing agreements. As such, the Budget information is reported for all funds and RTRL separately, as well as a consolidated position.

In summary, the key financial results and information for the Budget are:

Description	General Surplus / (Deficit) \$'000	Wastewater Surplus / (Deficit) \$'000	Water Surplus / (Deficit) \$'000	RTRL Surplus / (Deficit) \$'000	Consolidated Surplus / (Deficit) \$'000
Net Operating Result for the Year	10,986	812	3,716	(284)	15,230
Net Operating Result for the Year before Capital Grants and Contributions	3,741	600	3,609	(284)	7,666
Cash Position	180	Balanced	Balanced	Balanced	180
Total Budget (Operating Expenses + Acquisition of Assets + Principal Repayments)	100,367	34,164	16,763	7,740	159,034
Revenues	77,728	13,859	15,533	6,829	113,949
Expenses	66,742	13,047	11,816	7,114	98,719
Acquisition of Assets	30,316	20,013	4,449	627	55,404

The financial position of the organisation is measured through the Operating Results and Cash Position reported above. These are explained below.

Net Operating Result for the Year

This result is the anticipated financial performance of the Council for the financial year however it includes income from capital grants and contributions which has been received specifically for the purpose of capital works. The expenses associated with capital works are not included in the Net Operating Result for the Year and it is therefore considered that this result does not fully reflect Council's recurrent financial performance.

It is highly desirable from a financial sustainability perspective that the Net Operating Result for the Year is a surplus.

Net Operating Result for the Year before Capital Grants & Contributions

This is considered a more reliable measure of financial performance as it more accurately matches resources generated in recurrent operations against resources used in recurrent operations. There are some minor exceptions to this such as for operating expenses being funded from reserves or unexpended grants.

From a financial sustainability perspective, it is essential that the Net Operating Result for the Year before Capital Grants & Contributions is a surplus.

A surplus result has also not been achieved for RTRL, however, this is anticipated as the service moves towards more of a services-based model instead of the traditional asset-based model. The financial performance of the RTRL will be addressed when a new deed of agreement between member councils to deliver regional library services is in place.

Cash Position

This simply reflects the financial results from a cash perspective.

It is essential that a surplus cash position is achieved in the general fund. This provides Council with greater flexibility to financially manage unplanned events or exceptional circumstance that always arise during the year, instead of considering changes to the adopted budget during the year when options and time to implement solutions are limited and not always optimal.

A complete 2017/18 Budget by Program is attached.



Rates and Annual Charges

For the average urban residential property, general rates, waste, water and wastewater charges are anticipated to increase by approximately \$89 or 2.77% to a total of approximately \$3,292 for 2017/18.

The following is a summary of the proposed changes to the rates and main annual charges included for 2017/18:

General Rates

The full rate pegging increase of 1.5% has been applied. For the average urban residential ratepayer, the general rates will increase by approximately \$18 to \$1,169.

Waste Management Services

Waste collection service charges have been prepared on a full cost recovery or market basis. The key charges include:

- Integrated Waste Collection Service – Charge to increase to \$297.70 from \$293.30. This is a \$4.40 or 1.50% increase.
- Village Collection Service – Charge to increase to \$356.70 from \$351.40. This is a \$5.30 or 1.51% increase.
- Business Collection Urban Service – Charge to increase to \$393 from \$383. This is a \$10.00 or 2.61% increase.
- Business Collection Rural Service – Charge to increase to \$366.70 from \$361. This is a \$5.70 or 1.57% increase.
- Nimbin Transfer Station – Charge to increase to \$133 from \$130.60. This is a \$2.40 or 1.80% increase and reflects a movement towards full cost recovery.
- Waste Minimisation – No change is proposed with the charge remaining at \$50.75.

Wastewater Charges

For 2017/18, it is proposed to increase the residential charge to \$886 from \$855. This is a \$31 or 3.6% increase. Future price increases in addition to CPI are anticipated.

The following is a summary of the proposed charges:

Wastewater Charges:	2016/17	2017/18
For single unit dwelling houses	\$855.00	\$886.00
For residential flats for each unit of occupancy	\$598.50	\$620.20
For non-domestic properties (excluding properties within the established strength category), per equivalent tenement	\$855.00	\$886.00
For properties not connected to a sewerage scheme and able to do so and located within 75 metres of a Council sewer	\$513.00	\$531.60
North Woodburn – connection charge (existing properties only)	\$426.56	\$432.96
Sewer Rebate 1	\$256.50	\$265.80
Sewer Rebate 2	\$427.50	\$443.00

Rates and Annual Charges

continued

Water Charges

For 2017/18, it is proposed to increase consumption charges to \$3.55 per kilolitre from \$3.41 per kilolitre, and the base service availability charge to \$260.48 per annum from \$248.32 per annum. These increase the typical residential bill to \$864 from \$828 per annum. This is a \$36 or 4.3% increase. Future price increases in addition to CPI are anticipated.

A summary of water charges follows:

Water Charges	2016/17	2017/18
Consumption charge	\$3.41 per kilolitre	\$3.55 per kilolitre
20mm service	\$248.32	\$260.48
25mm service	\$388.00	\$407.00
32mm service	\$635.72	\$666.84
40mm service	\$993.32	\$1,041.92
50mm service	\$1,552.04	\$1,628.00
65mm service	\$2,622.96	\$2,751.28
80mm service	\$3,973.20	\$4,167.64
100mm service	\$6,208.10	\$6,511.96
150mm service	\$13,968.24	\$14,651.84
Unconnected Properties	\$248.32	\$260.48
Fire Service	\$248.32	\$260.48
Water Rebate Service	\$124.16	\$130.24

The full listing of Rates and Annual Charges is provided in the Revenues Policy and Borrowings attachment.



Fees and Charges

The draft 2017/18 Fees and Charges have been prepared in accordance with Council's policy 1.5.9 Pricing Policy – Fees and Charges.

A full review of the Fees and Charges was carried out as part of the 2017/18 process. This required an assessment of the resources required to provide all goods or services being provided as well as an assessment of the corresponding pricing category. This has resulted in some fees being increased or decreased in direct relation to the costs associated with providing the good or service.

A full copy of the 2017/18 Fees and Charges is attached.

Borrowings

The program of new borrowings for 2017/18 is:

Description	Amount
Lismore Regional Airport	\$94,300
Galvanised Culverts Program	\$350,000
CBD Footpath	\$496,000
Commercial Waste Sort Phase 2	\$1,305,000
Container Deposit Scheme Infrastructure	\$2,510,000
Total Loan Borrowings	\$4,755,300



Capital Works

A total of \$55,403,500 in capital works is included in the 2017/18 Budget with the major projects being:

Waste minimisation – drop-off centre planning	\$40,000
Information Services replacement strategy	\$48,000
Municipal Building – disabled toilet upgrade	\$60,000
GSAC – fence and athletic performance centre	\$70,000
Brunswick Street depot – improvements	\$77,000
Waste disposal – cell 2 planning	\$90,000
Waste collection – vehicle hard standing area	\$125,000
Lismore Memorial Gardens – infrastructure & planning	\$199,000
Stormwater management services	\$247,000
Northern Rivers Quarry & Asphalt – infrastructure	\$260,000
Asset management projects	\$330,500
Richmond Tweed Regional Library – resources, etc.	\$626,700
CCTV cameras – Lismore CBD	\$ 633,000
Lismore Regional Airport – infrastructure	\$735,000
Footpaths – CBD and renewals	\$721,200
Waste disposal – commercial waste sorting	\$2,305,000

Waste disposal – Container Deposit Scheme	\$2,510,000
Water – infrastructure	\$4,448,800
Plant replacement program	\$5,328,600
Parks and recreation – infrastructure and planning	\$5,680,400
Road and associated activities – infrastructure	\$10,831,500
Wastewater – infrastructure	\$20,013,200

The capital works total \$30.316 million, \$20.013 million, \$4.448 million and \$626,700 for general, wastewater and water funds, and RTRL respectively.

Appendices: Operational Plan items


2017/18 Budget by Program

2017/18 Revenues Policy and Borrowings

2017/18 Fees and Charges







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