

Imagine Lismore Delivery Program 2017 – 2021

PROGRESS REPORT Quarter 4 - April to June 2020

Introduction

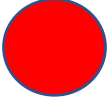


The Local Government Act 1993 requires the General Manager to provide a report on the progress of implementing Council's Delivery Program at least every six months. The attached report covers the period 1 April – 30 June 2020 and includes a traffic light update with supporting commentary for every activity in the Revised Delivery Program 2017-21/Operational Plan 2019-20.

Instructions on how to read the report are provided below. These include an explanation of the terms used as well as the traffic light reporting system. Please note that traffic lights are only provided for projects with a status of 'progressing' Please also note that a "P" has been added in the code column of the report to show actions that are projects, as opposed to 'Business as Usual' (BAU) activities.

How to Read this Report

Action Code	Action Name	Authoriser	Status	Schedule	Budget	Comments
This is the activity's reference number in the Delivery Program/ Operational Plan	This is the description of the activity as it appears in the Delivery Program/ Operational Plan	This is the position title of the person who Authorises the quarterly updates detailed in this report	This describes the status of the activity at the end of the quarter and the definitions for status types can be found below	A traffic light is provided to show whether or not the project or Business as Usual (BAU) activity is on schedule. The key for the traffic lights is below	A traffic light is provided to show whether or not the project or Business as Usual (BAU) activity is on budget. The key for the traffic lights is below	This comment provides an update on progress including highlights, issues or changes. It also provides an explanation if the activity has a status of 'not progressing.'

Status Option	Definition
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Traffic Light Key for “On Schedule” and “On Budget”	
No	
Yes	
Watch	



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Theme A: An inclusive and healthy community

A1: Our community is safe, happy and healthy

A1.1: Support community members to participate in healthy eating and active living.







Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A1.1.1	Offer and promote a range of aquatic and fitness programs at the Goonellabah Sports and/or Aquatic Centre and Lismore Memorial Baths	Manager Major Recreation & Cultural Facilities	Completed			Our budget had a windfall due to COVID-19, resulting in approximately \$200,000 of savings going back to the General Fund. COVID IMPACTED

A1.2: Provide responsive emergency management and emergency prevention services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A1.2.1	Participate in the Northern Rivers Local Emergency Management Committee.	Director Infrastructure Services	Completed			LEMC Activities conducted as normal. Weekly meetings held and operational readiness maintained to support NSW Health in response to the COVID-19 pandemic. LEOCON moved to another role and a replacement is to be announced by September 2020. A survey of EOC resources was completed to assist the NSW Government in prioritising EOC upgrades across the state.



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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A1.2.2	Provide funding and in-kind support to NSW Rural Fire Service to provide local brigade vehicles, firefighting equipment, training and building maintenance.	Director Infrastructure Services	Completed			BFMC Activities continued as normal. Recommendations for the after action review following the 2019 bushfires being considered by the BFMC and LEMC. Council provided \$10,000 from Bushfire Recovery grant towards upgrading technology at the RFS HQ at Casino.
A1.2.3	Provide funding to Fire and Rescue NSW to operate the service.	Director Infrastructure Services	Completed			Quarterly contributions being made as required.
A1.2.4	Participate in regular meetings of Floodplain Management Committee to monitor flood risk and mitigation needs.	Director Partnerships Planning & Engagement	Completed			Meetings occur as needed but there has not been a meeting yet as there are no reports or actions for the FMC to consider. The first meeting for the year will occur on 28 July 2020. As this is a BAU activity, this work is reported as complete for the year.
A1.2.5 P	Review and update the Lismore Floodplain Risk Management Plan 2015. Milestone for 2019-20 includes: - Secure State Government funding - Engage consultant to prepare new Plan	Director Partnerships Planning & Engagement	Not Progressed	Not progressed	Not progressed	This project can commence after the Floodplain Risk Management Study (Rous CC) is complete and a Floodplain Grant is received. Delays in the FRMS mean the grant wasn't received and the project didn't commence in 2019/20. A new grant application has been submitted along with a Council budget submission for 2020/21. FRMS will be completed by August 2020.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A1.2.6 P	Excavate the Lismore floodway. Milestones for 2019-20 include: - Engage contractor - Complete site establishment and preparation - Commence excavation	Manager Assets	Completed			All the milestones for this FY have been completed and thus the project has been tracking ahead of schedule. They have completed 98% of the excavation of the channel. A new tender for the capping layer is required on the fill site. This will take us until November. Bush regeneration works will be on-going.

A1.3: Maintain public health, safety and amenity.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
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.	Manager Development & Compliance	Completed			This quarter has been impacted by COVID-19 and associated Public Health Orders. No Weekend market (other than food markets)/special event inspections have been undertaken. Particular focus has been on providing guidance and education to industry to achieve compliance with Public Health Orders. COVID IMPACTED


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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A1.3.3	Certify and audit commercial and industrial buildings to ensure adequate fire safety.	Manager Development & Compliance	Completed			Work continuing in this objective
A1.3.4	Undertake regular parking patrols to ensure compliance with adopted parking strategies.	Manager Development & Compliance	Completed			COVID-19 has had a significant impact upon parking patrols and adopted parking strategies. CBD program reduced to safety only (no stopping, loading zones, disabled parking) in response to low parking demand and Lismore Hospital precinct managed in accordance with Councils adopted resolution 14 April 2020. Budget is reduced in line with the resolution. COVID IMPACTED
A1.3.5	Encourage responsible pet ownership through education programs and take appropriate action in response to complaints about companion animals.	Manager Development & Compliance	Completed			Targeted monitoring has been undertaken at off-leash areas and key open space areas. Complaints are investigated in accordance with adopted enforcement policy and guidelines with an education focus to ensure positive outcomes for animal, owner and community.
A1.3.6	Remove abandoned vehicles and wandering stock from public places in accordance with adopted procedures and NSW legislation.	Manager Development & Compliance	Completed			Impounding activities are undertaken in accordance with adopted procedures and where required in liaison with partners such as NSW Police.

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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.	Manager Development & Compliance	Progressing			Lismore CBD CCTV renewal project fully operational. Contract for CBD system extension and Nimbin Village renewal have been impacted by COVID-19 restrictions. Variation to funding Agreements have been secured in response. Anticipated completion for all works July 2020. COVID IMPACTED
A1.3.8	Take compliance action in response to customer requests/complaints relating to public health, safety and amenity.	Manager Development & Compliance	Completed			Matters are investigated and action undertaken in accordance with recognised procedures & guidelines.
A1.3.9	Work with Essential Energy to ensure appropriate street lighting is provided and properly maintained within the Lismore LGA.	Director Infrastructure Services	Completed			Ongoing. No further progress with Category V LED lighting as yet. Continue to participate in Essential Energy Street Light Working group as required.

Measure	Target	Actual	Notes
Number of companion animal seizures	<220 (based on 2018-19)	27	27 companion animal seizures during the reporting period.
Number of companion animals euthanised		4	4 companion animals (dogs) euthanised during this quarter.
Number of dog attack incidents investigated	>64 (based on 2018-19)	37	37 dog attacks investigated during the reporting period.

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Measure	Target	Actual	Notes
Number of fines for breaches of animal companion laws	>122 (based on 2018-19)	15	There has been a substantial increase for breaches of the Companion Animals Act, as a consequence of the COVID - 19 restrictions with more people exercising their dogs. COVID IMPACTED
Number of inspections of existing on-site sewage management (OSSM) systems	720 per year (based on PM)	139	Program on target. COVID IMPACTED
Number of private swimming pools fences inspected in compliance with NSW legislation	110 (based on 2018-19)	27	These inspections are based on Compliance applications sought and any complaints received. There is no active private pool fencing inspection program
Number of public amenity inspections	300 (based on 2018-19)		
Proportion of annual inspections of fixed, mobile, and temporary premises completed	100%	226	Program on target. 67 inspections targetting COVID19 safety plans

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A2: We recognise our Aboriginal and Torres Strait Islander community and cultures

A2.3: Implement actions in the 'Innovate' Reconciliation Action Plan (RAP) to build relationships and respect, and provide employment and procurement opportunities.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A2.3.1	Ensure Council's Aboriginal Advisory Group meets quarterly to provide community representation and advice to Council on local government matters affecting Aboriginal and Torres Strait Islander people.	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	Due to COVID-19 restrictions, this group did not meet during the quarter. COVID IMPACTED
A2.3.2	Continue to observe cultural protocols, such as Welcome to Country and Acknowledgement of Country at the commencement of all Council meetings, external meetings and public events.	Director Corporate Services	Completed			Cultural protocols continue to be observed appropriately at all Council meetings, functions and events.
A2.3.3	Continue to display Aboriginal and Torres Strait Islander flags in Council Chambers and hoist daily at Council's Corporate Centre.	Director Corporate Services	Completed			Aboriginal and Torres Strait Islander flags are displayed daily on Council sites and within the Council Chambers.



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A2.3.6	<p>Improve Aboriginal and Torres Strait Islander employment outcomes within Council's workforce. Priorities for 2019-20 include:</p> <ul style="list-style-type: none"> - Maintain at least 6% Aboriginal and Torres Strait Islander representation within Council's workforce - Provide traineeships and apprenticeships for Aboriginal and Torres Strait Islander applicants that lead to ongoing employment opportunities 	Director Corporate Services	Progressing			<p>The draft RAP is currently with Reconciliation Australia for acceptance. Council expect this document to be returned in Jun/Jul. LCC continue to maintain ATSI employment >6% target. Due to manpower limitations and COVID moratoriums on any recruitment, no progress on traineeship or apprenticeship schemes has been progressed or explored at this time.</p> <p>COVID IMPACTED</p>
A2.3.7 P	<p>Provide Cultural Awareness and Competency Training for new staff at induction. Milestones for 2019-20 include:</p> <ul style="list-style-type: none"> - Identify appropriate content and method of delivery - Coordinate training delivery - Evaluate and report quarterly to RAP Working Party 	Director Corporate Services	Not Progressed	Not Progressed	Not Progressed	<p>Due to COVID-19 limitations on workforce priorities pursuit this FY (19/20) of this training was not carried out as training coordination could not occur. The funds for this FY were returned to the GL in QBR3. COVID IMPACTED</p>
A2.3.8	<p>Actively monitor the implementation of actions in the RAP through the RAP Working Group.</p>	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	<p>Due to COVID-19 restrictions, this group did not meet during the quarter. COVID IMPACTED</p>



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A2.3.9 P	Review, refresh and update RAP. Milestones include: - Seek feedback and endorsement from Reconciliation Australia on updated RAP - Launch updated RAP	Director Partnerships Planning & Engagement	Progressing			Awaiting endorsement for new RAP from Reconciliation Australia
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Measure	Target	Actual	Notes
Number of Aboriginal Advisory Group meetings	4 per year	0	No meetings held in this quarter due to COVID restrictions. COVID IMPACTED
Number of Aboriginal and Torres Strait Islander trainees or apprentices		5	
Proportion of total employees that identify as Aboriginal or Torres Strait Islander	6%	5.4%	

A2.4: Conserve items, areas and places of Aboriginal cultural heritage significance.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A2.4.1	Ensure Council rezoning planning proposals, and development applications, and all infrastructure works address potential Aboriginal cultural heritage and significance to ensure any impact is avoided.	Director Partnerships Planning & Engagement	Completed			This is BAU for staff in the assessment of rezoning planning proposals.

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A3: Our sporting facilities and recreational spaces encourage active and passive community participation

A3.1: Provide a major parkland that caters for the local and regional community while providing economic benefits to the CBD.







Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A3.1.1	Continue to pursue the development of a major regional recreation space, Lismore Park.	Director Partnerships Planning & Engagement	Progressing			Lismore Parklands Plan of Management is currently on public exhibition. Once the public exhibition period has closed, a report will be presented to Council for adoption. This does include the Lismore Parklands Masterplan. No funding has been identified to construct or operate the Parklands at this time.

A3.2: Provide high quality open spaces, parks and reserves.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A3.2.1	Maintain existing open spaces, parks and gardens.	Director Infrastructure Services	Completed			Facilities are being maintained in accordance with service levels.



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A3.2.2 P	Upgrade Heritage Park recreation facilities including water play, adventure and toddler equipment. Milestones for 2019-20 include: - Concept design finalised - Contractor engaged - Construction completed	Manager Assets	Progressing			Due to COVID-19, there has been a delay in shipment of playground items. Other works have been progressing including the installation of a fence, footpath installation, water and stormwater connections and rubber soft fall. The completion of this project is now scheduled in late August. COVID IMPACTED
A3.2.3 P	Upgrade Riverview Park amenities. Milestones for 2019-20 include: - Contractor engaged - Demolition and reconstruction completed	Manager Assets	Progressing			Project has been slightly delayed due to wet weather. An extension of the grant has been approved and the project is on track to the revised timeline and on budget.
A3.2.4 P	Upgrade Dawson Street amenities. Milestones for 2019-20 include: - Secure required approvals for construction - Engage contractor - Complete construction	Assets Engineer	Progressing			Tender documents have been reviewed by Procurement, minor changes are to be made before final approvals are given and sent to the market for tender.

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A3.2.6 P	Lobby support for the Tweed Byron Hinterland Trails project. Milestones for 2019-20 include: - Engage stakeholders to identify project objectives - Explore funding opportunities	Director Partnerships Planning & Engagement	Progressing			Council's Design Services Team have completed design and project costings. Awaiting a suitable grant opportunity to progress project. Ongoing discussions have also occurred with tourism operators within the area, supporting their engagement with NPWS and involvement in the Tweed Byron Hinterland Trails project.
A3.2.7	Maintain the Lismore, Goonellabah and Nimbin Skate parks	Director Infrastructure Services	Not Progressed	Not Progressed	Not Progressed	Skate parks were closed at the end of March 2020 in accordance with Public Health Orders for COVID-19. COVID IMPACTED

Measure	Target	Actual	Notes
Proportion of amenity inspections at parks sites completed on schedule	100%	100	

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A3.3: Provide high quality sporting facilities to meet the diverse needs of the community.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A3.3.1	Operate the Goonellabah Sports and Aquatic Centre and the Lismore Memorial Baths aquatic facilities.	Manager Major Recreation & Cultural Facilities	Completed			Operated GSAC and LMB meeting the needs of the community across the range of programs offered, with exception of the COVID 19 closure March 23 to 15 May at GSAC. LMB did not reopen and remains closed for the season. COVID IMPACTED
A3.3.2 P	Review and update the Sport and Recreation Plan. Milestones for 2019-20 include: - Completion of draft plan - Council adoption of draft plan - Public exhibition	Director Partnerships Planning & Engagement	Completed			The public display period has finished. We received 73 submissions. A report to Council to adopt the Sport and Recreation plan will be presented to Council on the 14th July 2020.
A3.3.3 P	Continue to redevelop Albert Park Baseball/Softball Complex. Milestones for 2019-20 include: - Renovate all four fields - Complete refurbishment of grandstand and office spaces	Manager Major Recreation & Cultural Facilities	Progressing			Field works including fencing, backnets and all diamonds are complete. Baseball commences on July 4. The building tender is currently out and we had 6 tenderers at the pre tender compulsory meeting. The tender closes on 14 July. The tender currently out is for the construction of the storage facility as well as the refurbishment of the existing clubhouse.



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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A3.3.4 P	Continue to develop Oakes and Crozier Sporting Precinct. Milestones for 2019-20 include: - Complete detailed design - Call for tenders for construction of public amenities, grandstand refurbishment, and spectator facilities - Engage contractors - Commence construction	Assets Engineer	Progressing			Pavilion 2 demolished and site rectification complete. Gordon Pavilion grandstand concrete repairs and painting of the exposed concrete is complete and ready for the installation of the new grandstand seating. A number of the early works tender documents and EOI's are currently being reviewed by Procurement. DA has been submitted.
A3.3.5 P	Construct an international standard mountain bike facility at Southern Cross University. Milestones for 2019-20 include: - Complete design for the circuit - Call for tenders for constructions - Commence construction	Manager Assets	Not Progressed	Not Progressed	Not Progressed	Support for this project has been withdrawn by the Southern Cross University Executive Committee. All stakeholders have been informed. SCU has been invoiced for works undertaken by Council.
A3.3.6 P	Redevelop Lismore Netball Complex. Milestones for 2019-20 include: - Complete shade and shelter enhancements and construction of two new bitumen courts	Manager Assets	Progressing			A rain period in the last few months has caused a minor delay to activities. The sun shelters are being erected now and to be completed by 30th June, weather permitting. All surround grass courts need to be levelled, but due to rain and dampness will be scheduled for early July.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A3.3.7 P	Enhance the Italo football facility with the provision of new lighting, fencing and spectator facilities. Milestones for 2019-20 include: - Complete lighting, shading and spectator enhancements	Assets Engineer	Progressing			Project is progressing with construction expected to occur in the next four weeks. Some delays have occurred due to the complications around the Italo Club potentially closing and other uncontrollable events. An extension of the grant has been approved.

Measure	Target	Actual	Notes
Number of gym memberships for GSAC		We have 843 memberships this month of the quarter (1/3 calculated for only being open in the third month).	We have an average of 830 memberships each month across the 3months averaging at 2500 visits. COVID IMPACTED
Number of swim memberships for GSAC		72 per month or 216 (many on suspension)	COVID 19 has impacted swim memberships. COVID IMPACTED
Number of swim memberships for LMB		0 - closed for the season	Closed for the last quarter and will reopen September. COVID IMPACTED







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Number of visitors (door entry) to GSAC		N/A	We had a zero count for April and May due to COVID 19 closure. We have had 1153 visits from June 15 to June 24th, with the pool and creche only reopening since June 22. COVID IMPACTED
Number of visitors (door entry) to LMB		0 - N/A closed	LMB is closed for the last quarter of the year. COVID IMPACTED





A4: Our community is a desirable place to live, an easy place to work and a welcoming place to visit

A4.1: Promote positive attitudes and behaviours toward people with disability.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A4.1.1	Facilitate quarterly Disability Access & Inclusion Advisory Group meetings aimed at providing advice to Council on disability access and inclusion.	Director Partnerships Planning & Engagement	Completed			No meetings were held during this quarter due to COVID-19. Specific matters were referred directly to the Disability Access & Inclusion Advisory Group as they arose. COVID IMPACTED
A4.1.3	Assist developers and property owners to identify ways of improving accessibility through the 'Tradies Good Guide to Access' booklet.	Manager Development & Compliance	Completed			This continues as required but often on a daily basis
A4.1.4	Waive fees for development applications for accessibility improvements.	Manager Development & Compliance	Completed			Fees have been waived when requested in accordance with the adopted fees & charges and COVID 19 Planning Dept requests

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A4.1.5	Continue to build the collection of accessible resources at the Lismore Library.	Manager Richmond Tweed Regional Library	Completed			With the libraries being closed due to Covid-19, the e-resources were increased in supply and with new platforms. Patrons were encouraged to use these resources. Staff provided instructions to new users by phone to ensure all knew how to access these platforms. This ensured delivery milestones were achieved. COVID IMPACTED
A4.1.6	Program activities for artists and audiences living with a disability.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	Programs did not continue due to COVID-19 restrictions. COVID IMPACTED
A4.1.7	Provide regular updates to the community on progress of implementation of the Disability Inclusion Action Plan, including through progress reports and the annual report.	Director Partnerships Planning & Engagement	Completed			Updates on the implementation of the Disability Inclusion Action Plan are included in the Imagine Lismore Quarter 4 Progress Report and the Annual Report. The Progress Report will be reported to the August 2020 Council meeting and the Annual Report completed by 30 November 2020.

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Measure	Target	Actual	Notes
Number of Disability Access & Inclusion Advisory Group meetings	4 (per year)	0	There were no meetings held in Quarter 4 due to COVID-19 restrictions. Feedback was sought from group directly on a range of matters. COVID IMPACTED


A4.2: Create liveable communities for all

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A4.2.1	Continue to establish the shared pathway network which incorporates accessible standards as funding becomes available.	Manager Assets	Not Progressed	Not Progressed	Not Progressed	No grant funding was received for the 2019/20 financial year. Staff will apply for grant opportunities when available to continue to establish the shared path network as per the adopted Cycleway Strategy and PAMP.
A4.2.2	Provide and maintain hoists at the Lismore Memorial Baths and Goonellabah Sports & Aquatic Centre.	Manager Major Recreation & Cultural Facilities	Completed			Maintained and provided. New harnesses purchased to meet safety standards as these need to be replaced periodically
A4.2.3	Ensure Council events are accessible to all members of the community.	Manager Major Recreation & Cultural Facilities	Completed			Virtual events have been supported on-line. Due to COVID-19 restrictions, other events have been either delayed or cancelled. COVID IMPACTED

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A4.3: Support access to meaningful employment to cater for community diversity.





Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A4.3.1 P	Review current recruitment, induction and on boarding practices to improve accessibility for applicants with disability. Milestones for 2019-20 include: <ul style="list-style-type: none"> - Identify opportunities for improvement - Conduct Request for Quote process for service providers in disability employment to provide recruitment process advice - Develop business case and project plan - Develop and implement action plan 	Director Corporate Services	Progressing			This work has been partly rolled into the PULSE recruiting and on-boarding system. Aspects of this work, inc. providing recruitment process advice has not yet been completed due to priority changes. This work will continue within the next Op Plan (subject to draft acceptance)

Measure	Target	Actual	Notes
Number of Council employees that identify as having a disability	12 (based on 2017-18)	12	

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A4.4: Improve systems and processes to ensure accessibility for all.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A4.4.1 P	Review the Pedestrian Access and Mobility Plan (PAMP). Milestones for 2019-20 include: - Secure funding from Roads and Maritime Services - Engage consultant to review and update PAMP - Council adoption	Manager Assets	Not Progressed	Not Progressed	Not Progressed	The new guidelines for the Active Transport Grant program were released in late November and these types of projects are now ineligible. Council staff will continue to look for other grant opportunities in the future. A budget submission has been prepared by strategic planning for 2020/21 to complete the project.
A4.4.2	Ensure Council's ordinary meetings held in Council Chambers are delivered via live streaming and with a hearing loop.	Director Corporate Services	Completed			We've continued to meet these requirements. The audio system has been replaced.
A4.4.3	Maintain Read Speaker technology to make Council's website more accessible for people with a vision impairment.	Director Corporate Services	Completed			This is an ongoing action and is operating as expected.
A4.4.4	Provide AUSLAN interpreter services at Lismore Regional Gallery and Council events upon request.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	Program did not continue due to COVID-19 restrictions. COVID IMPACTED

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A5: Our community has access to essential services

A5.1: Provide suitable and well-planned cemeteries, chapel and crematorium services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A5.1.1	Operate the Lismore Memorial Gardens, Crematorium and cemeteries across the Lismore LGA, and provide memorial options and burial advice to the community.	Manager Commercial Services	Completed			Service to the community continues. Little impact from COVID from a budget perspective.

A5.2: Assist in improving regional health facilities and services in Lismore.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
A5.2.1	Continue partnership with Lismore Base Hospital, University Centre for Rural Health, Southern Cross University, St Vincents Private Hospital and allied health professionals to address emerging health needs.	General Manager	Progressing			Ongoing involvement to resolve and clarify Council's parking resolution.







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Theme B: A prosperous and vibrant city

B1: Our community has diverse business and industry opportunities as well as opportunities for investment and growth

B1.1: Support and encourage a diverse and competitive mix of business and industry.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B1.1.1	Work collaboratively to build and maintain relationships with private and public sector stakeholders to support projects of economic benefit.	General Manager	Completed			Ongoing collaboration with State and Federal Government agencies to support private and public sector opportunities. Extensive work has been undertaken to lobby for COVID support.
B1.1.2 P	Support business development, innovation and economic activity through initiatives such as 'Smart Cities' and 'City Deals'.	General Manager	Progressing			The Economic Development Strategy identifies smart city initiatives which are incorporated into the strategy Action Plans. There is work underway across the region to consider a regional deal. The government has advised City Deals are on hold.
B1.1.3 P	Create a new collection of marketing materials to market investment and business assistance services available. Milestones for 2019-20 include: - Development and design of content - Website content updates	Director Partnerships Planning & Engagement	Completed			Website www.cometotheheart.com.au updated to incorporate LIVE WORK PLAY elements, including new features to promote industry and showcase outcomes and objectives of Economic Development Strategy.

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B1.2: Promotion of Lismore city centre through the Lismore Business Promotion Program.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B1.2.1 P	Promote, advertise and market Lismore and its businesses through the existing Come to the Heart brand. Priorities for 2019-20 include stocktake sales, Christmas campaign and general ongoing marketing and promotion.	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	All events and activities are still on hold due COVID-19. COVID IMPACTED







B2: Our city and villages are attractive meeting places that provide for diverse activity and strengthen our social connections

B2.1: Facilitate ongoing growth opportunities and improvements within the Lismore CBD.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.1.1 P	Work with key stakeholders to develop and document an action plan to inform economic priorities for the CBD. Milestones for 2019-20 include: <ul style="list-style-type: none"> - Secure project funding - Undertake consultation and research - Develop and document action plan - Promote initiatives identified 	Director Partnerships Planning & Engagement	Progressing			Council adopted the 14 April 2020 report to include the \$1.5m into the budget and endorse the four project initiatives. Work has commenced on three of the four projects in accordance with milestone timelines.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.1.2 P	Facilitate construction of serviced apartment accommodation in close proximity to the CBD.	Director Partnerships Planning & Engagement	Progressing			A concept plan for this project and its associated projects (B2.1.3 and B2.1.4) will be finalised in early July 2020
B2.1.3 P	Facilitate construction of A-grade office space in close proximity to the Lismore CBD.	Director Partnerships Planning & Engagement	Progressing			See comments under B2.1.2
B2.1.4 P	Investigate funding opportunities to provide a new library and underground public carpark in conjunction with the serviced apartments and A-grade office space in the CBD precinct of the Central Growth Corridor.	Director Partnerships Planning & Engagement	Progressing			See comments under B2.1.2

B2.2: Use place making to enhance, activate and manage the CBD, Quadrangle and CBD riverbank precincts.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.2.1	Collaborate with partner organisations to generate and promote a diverse cultural program to activate the Quadrangle space. Key priorities for 2019-20 include:	Art Gallery Director	Progressing			Program mostly did not progress in the Quad, though home-based residency program initiated and in partnership with Gallery. COVID IMPACTED

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
	Invitation for artistic companies to test new place making and creative ideas in the Quad, through the Plein Air Residency Program Monthly Backyard Music program to showcase local emerging musicians Public call out for sustainable and innovative solutions to provide shade in The Quad over summer Playground Kids Festival					

B2.3: Facilitate unique events that celebrate our diversity and deliver social and economic benefits to the community.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.3.1	Host, support and promote a range of annual events including Lismore Lantern Parade, Masters Games, Eat the Street, Carols by Candlelight.	Manager Major Recreation & Cultural Facilities	Progressing			Virtual events have been supported on-line. Due to COVID-19 restrictions, other events have been either delayed or cancelled. COVID IMPACTED
B2.3.2 P	Explore an event planning strategy to support economic activation. Milestones for 2019-20 include: Conduct research to investigate strategies and priorities	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	The development of the event planning strategy has been put on hold, due to COVID and budget impacts. COVID IMPACTED

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.3.3 P	Implement the event planning strategy (dependent on B2.3.2). Milestones for 2019-20 include: Commence implementation of priority actions	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	The development of the event planning strategy has been put on hold, due to COVID and budget impacts. COVID IMPACTED
B2.3.4	Mentor, support and train local event practitioners and provide research and evaluation assistance to local events.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	On hold and being re-evaluated due to COVID-19 and budget. COVID IMPACTED
B2.3.5	Promote and manage an annual calendar of events on behalf of the local events industry.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	On hold and being re-evaluated due to COVID-19 and budget. COVID IMPACTED
B2.3.6	Proactively seek and bid for new events and conferences for the city and region.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	On hold and being re-evaluated due to COVID-19 and budget. We successfully bid for Shine Festival. COVID IMPACTED

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B2.4: Provide socially inclusive, vital and welcoming services that support the educational, social and recreational needs of the community.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B2.4.1	Operate the Lismore and Goonellabah Libraries.	Manager Richmond Tweed Regional Library	Completed			Minimised COVID impact by providing Click and Collect service to all patrons, with no charges involved. Goonellabah Library had a refurbishment with new paintwork, carpeting and lounge seating. COVID IMPACTED
B2.4.2	Deliver free or low cost literacy programs through the Lismore and Goonellabah Libraries, including book clubs, story time, baby bounce, and author talks.	Manager Richmond Tweed Regional Library	Completed			Literacy programs were provided online as the libraries were closed to patrons. These were Baby Bounce, Story Time, science, crafts and Author virtual talks. Book Clubs continued with the Book Clubs sets being issued to their coordinators. COVID IMPACTED
B2.4.3	Operate a Mobile Library to service outlying villages in the region.	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	The Mobile library has not been open during the quarter and is still not operating due to the 1 person per 4 square metre rule, as the mobile library is only 3 metres wide. COVID IMPACTED

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Measure	Target	Actual	Notes
Expenditure on library resources per capita for Lismore LGA		\$1.64	
Number of items borrowed from Lismore and Goonellabah libraries	1,500,000 (based on 2017-18)	15,540	Libraries were closed to due to COVID-19, loans were from Click and Collect and Home Delivery services. COVID IMPACTED
Number of visitors to Lismore and Goonellabah libraries	245,000 (based on 2017-18)	0	Libraries were closed for the entire quarter due to COVID-19. COVID IMPACTED

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B3: Our community has a diverse and thriving arts and culture scene

B3.1: Provide arts and cultural facilities and experiences for a wide audience.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B3.1.1	Operate the Lismore Regional Gallery and the Quadrangle.	Manager Major Recreation & Cultural Facilities	Progressing			Gallery closed due to COVID-19 restrictions. Gallery staff continued to work on programs and projects scheduled for late 2020 and beyond. Exhibition proposals assessed, art prize entries received, meetings with artists and funding bodies continued. COVID IMPACTED
B3.1.2	Stage regular exhibitions, workshops, talks and creative events at the Lismore Regional Gallery for the community to connect and learn.	Manager Major Recreation & Cultural Facilities	Progressing			Gallery closed due to COVID-19 restrictions; though consistent online program of online talks (including Thursday Night Live), kids workshops and residency programs continued throughout. COVID IMPACTED

Measure	Target	Actual	Notes
Number of artists featured at Lismore Regional Gallery	200 (based on 2018-19)	36	17 artists featured in gallery program. One downstairs exhibition orientated for external viewing at time of shutdown. A further 19 artists engaged through the Together//Alone online residence program. COVID IMPACTED

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Measure	Target	Actual	Notes
Number of exhibitions staged at Lismore Regional Gallery	29 (based on 2018-19)	4	'Dissonant Rhythms': Ross Manning; 'Control. Abuse. Kill. She'll Be Right, Mate!': Paulette Hayes; Lismore Art Club: 'Celebrating 60 Years'; 'Occulture': Steve Waller. COVID IMPACTED
Number of Friends of the Gallery members	425 (based on 2018-19)	397	Annual figure. Cannot be broken down to a quarterly figure
Number of group tours at Lismore Regional Gallery	550 (based on 2018-19)	23	Included figures for tours, talks and workshops. Hosted events online. COVID IMPACTED
Number of Lismore Regional Gallery group tour participants	15,000 (based on 2018-19)	488	Included figures for tours, talks and workshops. Online participants. COVID IMPACTED
Number of visitors to Lismore Regional Gallery	120,000 (based on 2018-19)	1538	Gallery closed due to COVID, re-opened 17 June. COVID IMPACTED





B3.3: Provide a framework for ongoing public art and cultural growth.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B3.3.1	Implement public art projects in consultation with the Public Art Reference Group.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	Limited activity due to COVID-19 restrictions. COVID IMPACTED

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B3.4: Support cultural partnerships and collaborations.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B3.4.1	Work with NORPA to support the Cultural Alliance and the continued operation of Lismore City Hall.	Director Partnerships Planning & Engagement	Completed			NORPA has supplied financial information, a new draft has been prepared and an amended set of KPIs for the Cultural Alliance will be endorsed in July 2020
B3.4.2 P	Work with NORPA to construct illuminated event signage.	Assets Engineer	Progressing			DA has been approved. A Construction Plan and a Flood Risk Analysis Report is currently being completed before the Construction Certificate will be issued. The sign is still scheduled for completion by 31st August.

B4: Our community is connected and convenient

B4.1: Maintain regular passenger transport to Lismore and the region.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B4.1.1 P	Upgrade the Lismore Regional Airport. Milestones for 2019-20 include: - Completion of plane parking area - Installation of security fencing	Manager Commercial Services	Progressing			Security fence has been deferred to 2020/21 - budget was requested for carry forward at March QBRS. Continuity of project subject to approval of carry forward requests at end of year.

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Measure	Target	Actual	Notes
Number of general aviation aircraft movements at Lismore Regional Airport	10,000 per year (based on PM)	9273	Revised to be annual number for Financial Year. Note: decrease in movements. COVID IMPACTED

B4.2: Maintain and develop airport and aviation services.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B4.2.1	Ensure compliance of Lismore Regional Airport with the Civil Aviation Safety Authority (CASA), Australian Transport and Safety Bureau (ATSB) and Air Services Australia.	Manager Commercial Services	Not Progressed	Not Progressed	Not Progressed	This action requires ARO/ airport coordinator resource. Recruitment remains on hold for final quarter due to budget constraints.
B4.2.2	Investigate alternative uses for the Lismore Regional Airport.	Manager Commercial Services	Progressing			New stage is a masterplan and engineering analysis - the masterplan is unfunded for this financial year, so work will resume once funding is available.

Measure	Target	Actual	Notes
Number of non-conformance reports at Lismore Regional Airport	0	0	No CASA non-conformance revised for the quarter.



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B4.3: Advocate for regional integrated transport services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B4.3.1	Provide support to the operation of the Lismore Late Nighter bus service.	Manager Development & Compliance	Completed			Late Nighter bus service provided as part of Councils City Safe Program. During the COVID-19 pandemic the service was not provided, recommencing 6 June in response to amended Public Health Orders. COVID IMPACTED

B4.4: Provide footpaths, cycle ways and pedestrian access that are safe and serviceable.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
B4.4.1	Undertake projects within Council's Cycleway Plan as funding permits.	Manager Assets	Not Progressed	Not Progressed	Not Progressed	No grant funding was received for the 2019/20 financial year. Staff will continue to apply for grant opportunities when available to undertake projects within Council's Cycleway Plan.
B4.4.3	Undertake annual inspections and required maintenance of the footpath and cycleway network.	Director Infrastructure Services	Completed			Maintenance of footpath and cycleway assets completed.







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Theme C: Our natural environment



C1: Our waterways and catchments are healthy

C1.1: Enhance riparian vegetation and manage off-stream impacts to improve water quality.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C1.1.1	Through the Rural Landholder Initiative, collaborate with landowners to restore riparian vegetation in areas covered by the Coastal Zone Management Plan.	Director Partnerships Planning & Engagement	Completed			Existing projects have progressed according to schedule. Covid19 restrictions have delayed assessment of EOIs for round 7
C1.1.2	Undertake weed control and revegetation in priority urban riparian areas.	Director Partnerships Planning & Engagement	Completed			Contract work in identified sites has been completed as per schedule.
C1.1.3	Manage the impacts of development in water catchment areas through compliance with the Lismore Local Environment Plan (clause 6.4) and Councils On-Site Wastewater Management Strategy.	Manager Development & Compliance	Completed			Program continuing to be delivered to meet the performance objectives of Council OSMS Strategy.



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C1.1.4 P	Collaborate with the NSW State Government, neighbouring Councils, and community groups to develop strategies to improve the health of the Wilsons and Richmond Rivers. Milestone for 2019-20 includes: - Complete scoping study for the Richmond Catchment Coastal Management Program	Director Partnerships Planning & Engagement	Progressing			This is a joint project with Rous County Council as the lead agency. RCC has recently provided draft specifications to constituent councils including LCC for comment. Procurement is to commence shortly.
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Measure	Target	Actual	Notes
Number of kilometers of riparian area restored		N/A	Data will be available when contractor reports come in during July.

C1.2: Provide a safe and serviceable stormwater drainage system.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C1.2.1	Undertake annual inspections and required maintenance and renewal of stormwater drainage network.	Director Infrastructure Services	Completed			Ongoing activity. Significant drainage improvements made in Diadem Street in conjunction with reconstruction of the road. Discovered significant blockage and failure in the underground drainage system which has been rectified.



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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C1.2.2 P	Complete the annual stormwater capital works program including projects identified in the Urban Stormwater Management Plan.	Director Infrastructure Services	Completed			All projects scheduled for the year have been completed except the Browns Creek Naturalisation project. This project is on hold pending completion of the Lismore Parklands POM and Masterplan to establish how the project will integrate with other improvements. All funds for this work will be returned to reserve until required.
C1.2.3 P	Review and update the Stormwater Asset Management Plan. Milestones for 2019-20 include: - Complete update - Council adoption	Manager Assets	Not Progressed	Not Progressed	Not Progressed	This project is on hold as the staff resources to complete the work are fully occupied undertaking the Transport Assets Revaluation. The project will recommence in the 2020/21 financial year.





C2: We are committed to resource recovery, waste management and recycling innovation

C2.1: Provide effective and efficient waste collection and disposal services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C2.1.1	Provide kerbside domestic and commercial waste collection services.	Manager Commercial Services	Completed			Despite impacts of call for no overtime during one period, kerbside collections are continuing, with a focus on reducing overtime into the future.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C2.1.2	Provide waste bins and collection in public places, parks, and town centres, and for public events.	Manager Commercial Services	Completed			The CBD public bins have been removed from site and updated with Stainless steel and cleaned before being put back into service. Due to a number of fires being lit in bin enclosures around town we have moved toward using steel fire proof bins and removing the damaged bin enclosure.
C2.1.3	Provide efficient waste and resource recovery services to residents and businesses through the Lismore Recycling & Recovery Centre, Nimbin Transfer Station, Lismore Revolve Shop, and Brewster St Recycling Centre.	Manager Commercial Services	Completed			All operations at Wyrallah Rd except the Revolve shop are now open. Operating hours have been changed to improve alignment of services with resource availability. Facilities are currently closed on Sundays. Brewster Street is now closed. COVID IMPACTED

C2.2: Maximise resource recovery and minimise waste to landfill.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C2.2.1 P	Expand the compost pad at the Lismore Recycling & Recovery Centre. Milestones for 2019-20 include: - Complete construction - Commission expanded compost pad area	Manager Commercial Services	Not Progressed	Not Progressed	Not Progressed	Project will not be completed this financial year. Project scope will be revised in conjunction with the EOI for waste operations services, planned to be run shortly. Start date for this project is deferred until after EOI has been run.







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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C2.2.2 P	Complete enhancements of the Materials Recovery Facility at the Lismore Recycling & Recovery Centre to create efficiency, quality and capacity.	Manager Commercial Services	Not Progressed	Not Progressed	Not Progressed	Project was delayed due to impact of fire at the waste facility and will not be completed this financial year. Project scope will be revised in conjunction with the EOI for waste operations services, planned to be run shortly. Resumption of this project is deferred until after waste EOI has been run.
C2.2.3 P	Hardstanding of priority areas at Lismore Recycling & Recovery Centre.	Manager Commercial Services	Not Progressed	Not Progressed	Not Progressed	Project will not be completed this financial year. Project has been deferred until next financial year.
C2.2.4 P	Install a new glass processing facility at the Lismore Recycling & Recovery Centre. Milestones for 2019-20 include: - Complete project design and detailed costing- Procurement and installation of plant and equipment	Manager Commercial Services	Not Progressed	Not Progressed	Not Progressed	Project will not be completed this financial year. Project scope will be revised in conjunction with the EOI for waste operations services, planned to be run shortly. Commencement of this project is deferred until after waste EOI has been run.
C2.2.5	Research and develop future options to generate efficiencies and reduce resource at the Lismore Recycling & Recovery Centre.	Manager Commercial Services	Completed			Waste strategy continues to be revised
C2.2.6 P	Cap Landfill Cell 1 and 2A using the phytocap rehabilitation method. Milestones for 2019-20 include: - Apply capping materials per Quality Assurance specifications - Undertake control testing to	Manager Commercial Services	Progressing			Project will not be completed this financial year. Project will be completed over several financial years, as funding is available.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
	ensure adequate compaction and particle size - Develop planting plan - Undertake and monitor planting					
C2.2.7 P	Increase landfill capacity, through the construction of Landfill Cell 2B.	Manager Commercial Services	Completed			Cell 2B is fully operational and accepting all wastes.
C2.2.8 P	Plan for Landfill Cell 3. Milestones for 2019-20 include: - Engagement of a consultant to assess site suitability across the Lismore LGA to determine development requirements	Manager Commercial Services	Not Progressed		Not Progressed	Project deferred until FY 20/21.
C2.2.9 P	Upgrade waste leachate system. Milestones for 2019-20 include completion of expanded leachate system to cater for increased landfill cells.	Manager Commercial Services	Progressing			Consultant has been engaged and design process is underway. Works expected to be completed in FY 20/21
C2.2.10	Ensure environmental compliance across all waste operation activities in accordance with Environmental Protection Authority license conditions, including leachate, stormwater and odour management.	Manager Commercial Services	Completed			Work continues towards transitioning sites into full compliance. Large number of capital works requiring budget. Dialogue with the regulator around prioritisation of funding and rate of completion of compliance works is ongoing.

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C2.3: Provide community education on resource recovery, waste management and recycling.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C2.3.1	Operate an automated collection depot for NSW Container Deposit Scheme and assist the scheme through promotion and community education.	Manager Commercial Services	Completed			CDS bulk drop off centre is fully operational using revised public access and cash handling procedures.
C2.3.2	Conduct community and business education programs and produce educational materials on sustainable waste management.	Director Partnerships Planning & Engagement	Progressing			This program has been delayed due to the retirement of the Water and Waste Education Officer. The position is currently vacant.





C3: We are committed to environmental sustainability

C3.1: Make Council self-sufficient in electricity from renewable sources.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C3.1.1	Continue to identify energy efficiency opportunities and initiatives.	Director Partnerships Planning & Engagement	Progressing			An audit report has been completed on the Library project, which has identified some areas where the standards have not been met. Remaining grant funds will be used to address as many of these as possible before the grant is acquitted.



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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C3.1.2	Operate and maintain the Lismore Community floating solar farm.	Director Infrastructure Services	Completed			Operation and maintenance of floating solar farm at East Lismore Waste Water Treatment Plant is completed.
C3.1.3 P	Investigate options for meeting renewable energy targets.	Director Partnerships Planning & Engagement	Completed			An update and options report has been provided to Council in a briefing on 19 May 2020.

Measure	Target	Actual	Notes
Percentage of Council's energy generated by renewable sources	>14% (based on 2017-18)	N/A	Figures not available until some weeks after end of financial year. Figures will be provided in next Progress Report.
Total amount of greenhouse gas emissions generated through Council operations	>1,288,000 kW (based on 2017-18)	N/A	Figures not available until some weeks after end of financial year. Figures will be provided in next Progress Report.

C3.2: Ensure sustainability principles are understood and applied in Councils business operations.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C3.2.1	Monitor and report on greenhouse gas emissions.	Director Partnerships Planning & Engagement	Completed			Data from the final quarter will become available in the next month





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Measure	Target	Actual	Notes
Total amount of greenhouse gas emissions generated through Council operations	8,700 tonnes of CO2e (based on 2017-18)	N/A	Figures not available until some weeks after end of financial year. Figures will be provided in next Progress Report.





C4: Our diverse natural environment is protected and enhanced

C4.1: Protect and improve biodiversity on public and private land in Lismores urban and rural landscapes.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C4.1.1 P	Review current systems and processes to ensure compliance with environmental legislation. Milestones for 2019-20 include: - Identify scope of audit - Undertake audit - Prioritise potential system gaps	Director Partnerships Planning & Engagement	Progressing			This project has been somewhat delayed by COVID - 19 restrictions. A review of processes is almost complete. COVID IMPACTED
C4.1.2	Prepare a Biodiversity Conservation Development Control Plan and review the Tree Preservation Development Control Plan.	Director Partnerships Planning & Engagement	Progressing			The project is progressing but won't be completed until first quarter of 2020/21. There were delays in finalising the draft DCP but it will be reported to the July 2020 Council meeting. Final adoption expected by October 2020.





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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C4.1.3	Through the Rural Landholder Initiative, provide extension services and funding to support best practice biodiversity conservation and land management.	Director Partnerships Planning & Engagement	Completed			Existing projects have progressed according to schedule. COVID19 restrictions have delayed assessment of EOIs for round 7. COVID IMPACTED
C4.1.4 P	Through the Rural Landholder Initiative, collaborate with rural industries and community groups to enhance biodiversity outcomes. Priorities for 2019-20 include: - Engage with graziers to undertake field days, conduct soil tests, and develop the Emerging Water Infrastructure Pilot - Progress Native Bees and Macadamia project - Complete baseline reports and on-ground works for Tea Tree and Biodiversity project - Provide support to 10 Landcare groups	Director Partnerships Planning & Engagement	Progressing			On-ground works in these projects have proceeded to schedule. A planned field day as part of the Tea Tree project has been postponed due to COVID19 restrictions. COVID IMPACTED







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C4.1.5 P	Provide support and education for biodiversity conservation to residents and groups in urban areas throughout the Lismore LGA. Milestones for 2019-20 include: - Determine scope for an urban biodiversity program - Prepare project plan - Determine project milestones	Director Partnerships Planning & Engagement	Completed			Planning for the program has been completed and specific actions for the next five years included in the revised Biodiversity Management Strategy. The planned backyard habitat workshop was not able to be held due to covid19 restrictions
C4.1.6 P	Restore habitat and undertake weed management in priority areas of urban bushland and road reserve.	Director Partnerships Planning & Engagement	Completed			Works have been completed as per schedule in the Urban Green Corridors Plan. Sites for additional roadside works have been identified, works are currently underway and will be completed by the end of financial year.
C4.1.7 P	Collaborate with community groups, neighbouring Councils, and research institutions to expand the knowledge base and develop innovative strategies for biodiversity conservation. Milestones for 2019-20 include: - Identify potential partnerships and appropriate levels of funding/in-kind contribution	Director Partnerships Planning & Engagement	Completed			Collaborative research projects related to koala conservation continue. An action to expand and formalise a partnership with Richmond Landcare has been included in the revised Biodiversity Management Strategy. Grant funding has been received for a joint project to prevent feral deer invasion with in kind contribution committed from LCC.

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C4.1.8	Undertake a review of the Biodiversity Management Strategy. Milestones for 2019-20 include: - Complete project scoping and prepare project plan - Consult with the BMS Implementation Group - Complete draft review - Consultation and feedback on draft review - Council adoption	Director Partnerships Planning & Engagement	Completed			Revised BMS and review report are complete. As an operational review, it has been determined that this does not need to go to Council for adoption
C4.1.10	Provide support to the Lismore Rainforest Botanic Gardens to continue building the gardens as a community asset for education and visitation.	Manager Commercial Services	Completed			Work with the botanic gardens continues
C4.1.11 P	Identify and implement strategies in relation to reducing wildlife death and injury from road strike. Milestones for 2019-20 include: - Identify priority sites and implement appropriate mitigation strategies from Wildlife Road strike Report - Monitor and evaluate outcomes of the Koala Zones on Tuckurimba and Wyrallah Roads	Director Partnerships Planning & Engagement	Completed			A project proposal has been prepared and funding agreement with DPIE is ready to sign for projects on Bangalow Road and Bruxner Highway in 20/21

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Measure	Target	Actual	Notes
Number of hectares of native vegetation restored and revegetated		N/A	Data will be available when contractor reports come in during July
Number of participants at RLI events		0	Due to the impacts of covid19, scheduled field days were postponed. COVID IMPACTED
Number of RLI projects undertaken in partnership with landholders	>49 (based on 2017-18)	104	Total no projects including Rd 6
Number of trees planted by Council staff as part of National Tree Day	200 (based on 2017-18)	N/A	Due to the impacts of drought and then covid19, the staff tree planting day was not held this financial year. COVID IMPACTED
Total number of trees planted (not including koala trees)		N/A	Data will be available when contractor reports come in during July

C4.2: Protect and improve Lismores koala population.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C4.2.1	Restore and enhance areas of high value koala habitat, and monitor the extent and quality of koala food trees and habitat.	Director Partnerships Planning & Engagement	Progressing			Some projects have been delayed by a combination of drought, landholder circumstances and covid19 restrictions. These will be recommenced or relocated in 20/21

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
C4.2.2 P	Undertake monitoring of koala density and population in the CKPOM area. Milestones for 2019-20 include: Project scope and management plan prepared - Prepare project scope and management plan - Request for quote issued and contract awarded - Received and finalise report	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	This project was not able to proceed due to COVID19 restrictions. It will be completed in 20/21. COVID IMPACTED

Measure	Target	Actual	Notes
Number of hectares of koala habitat restored and revegetated		N/A	Data will be available when contractor reports come in during July and will be provided in next Progress Report.







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Theme D: Our built environment






D1: Our city and village services are well managed and maintained

D1.1: Provide a road network that is safe and serviceable.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.1.1 P	Develop and implement annual rehabilitation and capital works programs for the road network.	Manager Assets	Completed			The works program was developed and implemented in line with current resourcing and budgetary constraints. The program is nearing completion but there is expected to be some carryovers for projects that were not completed by 30 June 2020. Some amendments to the program were made due to the COVID-19 outbreak.
D1.1.2	Develop and complete annual resurfacing program for road network including heavy patching, shoulder grading, drainage improvements and crack sealing.	Manager Assets	Completed			Program was developed and implemented. Project is complete within budget and resourcing constraints.
D1.1.3	Undertake annual road maintenance programs including minor pavement repairs, minor drainage works, roadside slashing, gravel road grading and signage.	Director Infrastructure Services	Completed			Sealed road and unsealed road maintenance programs are on schedule. Side arm slashing operations are completed. Roadside verge slashing operations have been completed.

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D1.1.4 P	Develop and implement annual rehabilitation and capital works program for bridges.	Manager Assets	Not Progressed	Not Progressed	Not Progressed	Due to the Local Timber Bridge Replacement Program being announced by the State Government, the Town Bridge replacement project has been deferred and the funds have been redirected to the remaining galvanised culverts that require replacement.
D1.1.5 P	Upgrade of Wyrallah Road intersection to the Lismore Recycling & Recovery Centre, including road widening and additional turning lane to improve safety and accessibility. Major milestone for 2019-20 includes: - Complete design - Explore funding opportunities	Manager Commercial Services	Completed			Design options have been considered. Project will progress on availability of funding for detailed design and construction.
D1.1.6	Undertake annual bridge inspections and carry out maintenance program including decking, approaches, and railings.	Director Infrastructure Services	Completed			Maintenance of timber bridge structures ongoing from previous annual bridge inspections. Formal Bridge condition inspections completed.
D1.1.7	Undertake annual car park maintenance program including line marking, surface repairs, gardens and tree maintenance.	Director Infrastructure Services	Completed			Routine car-park maintenance activities completed including minor surface repairs, gardens and trees.

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Measure	Target	Actual	Notes
Number of maintenance requests per 100km of sealed roads	<25 (based on long-term average)	20	
Number of maintenance requests per 100km of unsealed roads	<12 (based on long-term average)	10	
Percentage of sealed road resurfacing program completed	>65% (based on 2018-19)	75	
Proportion of level 1 inspections for timber bridges completed on schedule	>95%	100	
Proportion of level 2 inspections for timber bridges completed on schedule	>95%	100	
Proportion of planned annual capital works program for roads completed	>30% (based on 2018-19)	79	
Proportion of rework required within 12 months	<2% (based on 2017-18)	0%	Projects that have reached practical completion still have open commitments against the Work Order and hence can't be fully assessed as the percentage of rework is based on the final cost of the project.
Total kilometres of roads resurfaced	60km (based on 2018-19)	28.5	
Total kilometres of sealed roads reconstructed	1.5km (based on 2018-19)	2.9	

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D1.2: Provide infrastructure that meets the needs of the community.







Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.2.1	Pursue grant funding opportunities to complement existing capital works programs.	Director Infrastructure Services	Completed			Council successful in securing \$28.2 million in road funding grants for 2020-2022. Staff continue to explore opportunities for funding wherever possible.
D1.2.2	Conduct asset revaluations according to State Government guidelines.	Director Infrastructure Services	Completed			Revaluation is effectively complete. Auditor sign off received on methodology. Draft valuation with relevant stakeholders for consideration and will be completed as part of the end of year financial process.

D1.3: Provide Council buildings, land and property assets that are safe and fit for purpose.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.3.1 P	Review and update the Buildings Asset Management Plan (AMP). Milestones for 2019-20 include: - Review and update AMP - Public exhibition and Council adoption	Manager Assets	Not Progressed	Not Progressed	Not Progressed	This project is on hold as the staff resources to complete the work are fully occupied undertaking the Transport Assets Revaluation. The project will recommence in the 2020/21 financial year.





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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.3.2	Undertake annual inspections and required maintenance and renewal for buildings.	Manager Assets	Completed			This action is completed for 2019/20 and was delivered within budget and on time for 2019/20 and will continue for 2020/21.
D1.3.3	Manage Councils property portfolio including Crown lands, and develop and implement policies and procedures aligned with return on investment methodology.	Manager Assets	Completed			Procedures were developed to modernise processes & process covid-19 rent relief applications. Staff continue to process high numbers of acquisitions, have negotiated new licences from the State to authorise the SES building on crown land & proposed sewer works in the rail corridor to service Woodlawn & granted a lease of the Old Gallery to Stockpot.
D1.3.4 P	Prepare Plans of Management for Crown reserves managed as community land by Council. Milestones for 2019-20 include: - Complete project scoping - Engage consultant	Director Partnerships Planning & Engagement	Progressing			This project is progressing. All draft Plans of Management are complete and reported to Council. The next steps involve state govt approval and public exhibition. The project will carry over to 2020/21 as anticipated when it commenced.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.3.5	Manage and report on Councils Land Register.	Manager Assets	Progressing			Progress with the council land audit slowed due to other priorities and COVID-19. However, the new systems developed in the 2nd quarter of including proposed acquisitions and council leases in the register to improve reporting compliance has been successful. Work will continue in 2020/21 as resources permit.
D1.3.6	Undertake a strategic review of existing and potential future Council-owned property.	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	This project has not commenced in 2019/20 due to competing priorities and the impact of unforeseen staff and family illness that delayed progression of some strategic planning projects. This project will be deferred to 2020/21.
D1.3.7	Manage and promote vendor and outdoor dining licenses.	Manager Assets	Completed			Outdoor dining fees were waived by Council until 30 June 2021 in response to COVID-19. Income reductions have been processed accordingly to reflect these changes. Staff are investigating options to streamline the application process and include it with Service NSW's "One Stop Shop" for business.

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D1.4: Provide safe water and wastewater supply systems and associated services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.4.1 P	Review and update the Water and Wastewater Asset Management Plan (AMP). Milestones for 2019-20 include: - Review and update AMP - Public exhibition and Council adoption	Manager Assets	Not Progressed	Not Progressed	Not Progressed	The review of the plan is currently on hold until the review of the Strategic Business Plan for water and wastewater is completed. The project will be deferred to 2020/21.
D1.4.2 P	Review the Strategic Business Plan (SBP) for Water Supply and Wastewater Services. Milestones for 2019-20 include: - Review and update SBP - Public exhibition and Council adoption	Manager Assets	Not Progressed	Not Progressed	Not Progressed	This project was deferred pending a decision on various factors including future approach to trade waste and the overall approach to rates including outcome of the SRV proposal and business rate reductions. The project will be recommenced in 2021.
D1.4.3 P	Undertake the annual water and wastewater mains renewals and capital works program.	Manager Assets	Completed			Programs have been delivered on time and within budget.
D1.4.4	Operate and maintain sewage treatment plants at South Lismore, East Lismore and Nimbin.	Director Infrastructure Services	Completed			Operation and maintenance of the East Lismore and Nimbin sewage treatment plants have been completed. South Lismore sewage treatment plant is still under the control of the principal contractor.



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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.4.5	Undertake annual maintenance program on sewer lines to removing blockages and tree roots and repair broken and damaged pipes.	Director Infrastructure Services	Completed			Routine maintenance of sewer lines including removal of blockages and minor repairs have been completed.
D1.4.6	Undertake repairs of broken water mains, broken water service lines, water meters and hydrants.	Director Infrastructure Services	Completed			Maintenance and repairs of water mains, water services , water meters and hydrants have been completed.
D1.4.7 P	Secure a new reservoir site and complete survey, investigation and design of Stage 2 of North Lismore Plateau water supply. Milestones for 2019-20 include: - Complete negotiations with relevant land owners - Secure a site for the reservoir.	Manager Assets	Progressing			Acquisition of reservoir site nearing completion. Verbal agreement reached with land owner and contracts being finalised. Successful appeal against North Lismore Plateau consent means scope and timing of this project needs to be revisited.
D1.4.8 P	Design and construct Nimbin water supply upgrade Stage 2 including a new treatment plant. Milestones for 2019-20 include: - Complete project scoping - Engage consultant to undertake design and documentation - Detailed design and documentation complete, ready for construction tender	Manager Assets	Progressing			This project has not progressed as expected due to priorities responding to drought and bushfires in 2019, COVID-19 and resourcing the construction of other funded projects. To be accelerated in 2020-21. COVID IMPACTED

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.4.9 P	Construct wastewater infrastructure to service Pineapple Road development including gravity and rising sewer mains and pump station. Milestones for 2019-20 include: - Complete concept design - Finalise acquisition of easements and land for pump station - Commence construction	Manager Assets	Progressing			Acquisition of three out of four easements now required, and pump station site, nearing completion. Design amended to avoid need to acquire easements where contested by owners. Progress being made with respect to last easement required. Commencement of construction deferred till 2020/21 to match progress of development.
D1.4.10 P	Upgrade Sewer Pump Station No 2 and construct new rising main to the South Lismore Sewage Treatment Plant to ensure sufficient wastewater capacity for the North Lismore Plateau development.	Manager Assets	Cancelled/Deferred			Budgetary allocation made within draft 2020/21 Operational Plan to enable construction that year. However, project now likely to be deferred given recent decision of Land and Environment Court.

Measure	Target	Actual	Notes
Number of wastewater odour complaints per 1000 properties	<3 (based on long-term average)	1	
Number of wastewater overflow incidences reportable to the Environment Protection Authority	0	0	

Status Definitions







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Measure	Target	Actual	Notes
Number of wastewater service complaints per 1000 properties	<2 (based on long-term average)	1	
Number of water quality incidences reportable to the Environment Protection Authority	<5 (based on long-term average)	0	
Number of water supply quality complaints per 1000 properties	<2 (based on long-term average)	1	
Number of water supply service complaints per 1000 properties	<2 (based on long-term average)	0	
Proportion of planned water and wastewater capital works program completed		100	

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D1.6: Provide quality road materials and asphalt production.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D1.6.1	Operate efficient and cost-effective quarries, including the production of quarry materials.	Director Infrastructure Services	Progressing			March QBRS updates were not adopted by Council. End of Financial Year is still expected to align with the position as reported in the March QBRS. By default, adjustments in the end of year report will now be with respect to the December QBRS position, and also include those updates not adopted with the March QBRS.
D1.6.2	Ensure compliance of all quarry sites with the Environmental Protection Authority, Environmental Planning & Assessment Act, and relevant licenses	Manager Commercial Services	Completed			Work continues towards transitioning sites into full compliance. Large number of capital works requiring budget. Dialogue with the regulator around prioritisation of funding and rate of completion of compliance works is ongoing.
D1.6.3	Dismantle decommissioned asphalt plant at Blakebrook Quarry site. Milestone for 2019-20 includes: - Complete dismantlement of plant	Director Infrastructure Services	Progressing			Some components of the work remain to be completed at time of the update. Works not complete by end of this Financial Year will be included with end of financial year Carry Forward request process.



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Measure	Target	Actual	Notes
Number of non-conformance reports at Blakebrook Quarry	0	2	1 NCR for Q4. Plasticity of DGS40 material. Gravel mix ratios have been trialled to correct the non-conformance, which have not been successful. Alternative pavement designs are being considered as a solution. 2 NCRs year to date.
Total volume of aggregate and precoat produced	47,000 tonnes (based on long-term average)	57,250t year to date	Q1 11,019t. Q2 16,485t. Q3 12,194t. Q4 17,553t. Projection of 57,250t of aggregate material produced at end of year, with aggregate production to resume in the new financial year.





D2: Our built environment is managed and enhanced to meet the needs of our growing community

D2.2: Provide development assessments in a timely and customer friendly manner.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D2.2.1	Assess development applications and associated approvals in accordance with NSW legislation and Councils planning controls.	Manager Development & Compliance	Completed			This has been enacted on a daily basis with an overall increase of an extra 70 DAs over the reporting year, compared with last.

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D2.2.2	Take compliance action in response to community concerns about unlawful development in accordance with Council policy.	Manager Development & Compliance	Completed			Compliance action is undertaken on a daily basis in response to CRMs which have increased through the COVID 19, with Compliance Officers endeavouring to manage in a timely manner.
D2.2.3	Provide relevant, accurate and timely planning advice.	Manager Development & Compliance	Completed			This is an on-going daily occurrence with relevant staff specifically allocated to the task as part of their daily duties. An increase in enquiry levels was experienced in this quarter in conjunction with the COVID-19 as people looked for different income generating developments or ideas.

Measure	Target	Actual	Notes
Average processing time for conveyancing certificate applications (including s.149 certificates, drainage diagrams)	Please specify (# days)	1.6 days for 231 149 Certs	76 Drainage diagrams were received @ 2.4 mean processing time 151 x 10.7 certificates were received @ 1.8 mean processing time
Average processing time for development applications (including s.96 modifications)	<29 days (based on 2017-18)	37days	
Number of development applications determined	>540 (based on 2017-18)	150 for the quarter	These figures illustrate a near 57% increase in DAs processed for this period over the December quarter. COVID 19 led to unprecedented levels of applications being submitted. COVID IMPACTED

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D2.3: Ensure new buildings and infrastructure meets relevant standards.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D2.3.1	Certify and/or inspect new buildings and infrastructure in accordance with NSW legislation and Council policies, strategies and procedures.	Manager Development & Compliance	Completed			This is an ongoing daily occurrence consistent with legislation, community expectations and now the Department of Fair Trading Code of Conduct. There was up to a 42% increase of CC's assessed by Council throughout the quarter.
D2.3.2	Provide access to new buildings and facilities for people with disabilities in accordance with legislation.	Manager Development & Compliance	Completed			This action is undertaken daily as required with all development in accordance with the legislation and the accessibility community's expectations to enable equitable, dignified and compliant access to new and existing (where applicable) buildings.





Measure	Target	Actual	Notes
Number of building inspections undertaken on new building work	>1450 (based on 2017-18)	379	This is a 79% increase on the December quarter.

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D3: Our land use planning caters for all sectors of the community

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.







Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D3.1.1	Process rezoning planning proposals.	Director Partnerships Planning & Engagement	Completed			Rezoning and other LEP Amendment Planning Proposals have been progressed or completed as anticipated.
D3.1.2	Monitor development activity and update the Strategic Business Plan for Water Supply and Wastewater Services if required.	Director Infrastructure Services	Completed			Ongoing and complete for 2020. Review of forward capital works program is under way to reflect delays in the progress of development at the North Lismore Plateau following successful court challenge to the consent.

D3.2: Ensure a diverse range of land use and development opportunities are available.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D3.2.1	Monitor the Local Environmental Plan and amend as required in response to community and development industry needs.	Director Partnerships Planning & Engagement	Completed			This is BAU for strategic planning. The 5th round of general amendments to the LEP will be complete by 30 June 2020 and LEP review is ongoing.

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D3.2.2	Monitor and review the Lismore Development Control Plan to include contemporary controls that will result in development that improves the local area.	Director Partnerships Planning & Engagement	Completed			This is BAU for strategic planning. The DCP is subject to review and amendment on a regular basis. DCP amendments are currently underway on biodiversity conservation, buffers / land use conflict and site specific DCP chapters.
D3.2.3	Process development applications in accordance with relevant legislation and Council policies, to ensure development is compatible with its surrounding area.	Manager Development & Compliance	Completed			DAs have been processed consistent with the relevant legislation, planning instruments, building codes and the like with a medium assessment time of 37 days which is below the NSW Government Statutory target of 40 days.
D3.2.4	Prepare a Community Engagement Strategy that incorporates participation plan requirements for land use planning.	Director Partnerships Planning & Engagement	Completed			The draft Community Engagement Strategy was placed on public exhibition for 28 days during September and October 2019, Council adopted the strategy in December 2019 and it was placed on Council's website for access by the public. Council's community engagement practices are based on social justice principles, using the IAP2 framework.

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D3.2.5	Review and make submissions on proposed changes to Environment Protection & Assessment Act and associated regulations and planning policies as opportunities arise.	Director Partnerships Planning & Engagement	Completed			BAU activity. Submissions are made as needed and as staff resources allow.
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D3.5: Contribute to state and federal government planning and related policy and legislation reviews.







Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D3.5.1 P	Prepare Local Strategic Planning Statements as part of the strategic land use planning framework as required by law. Milestones for 2019-20 include: - Prepare statements - Council adoption	Director Partnerships Planning & Engagement	Progressing			The Draft Local Strategic Planning Statement was reported to the April Council meeting and placed on public exhibition. The Council report to adopt the LSPS was delayed until the 14 July 2020 meeting. State govt has approved the minor delay. COVID IMPACTED

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D4: Our community has a diversity of affordable housing options

D4.1: Plan for a mix of housing needs and facilitate increased supply of affordable housing.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
D4.1.1	Monitor housing approvals and uptake of infrastructure contributions discounts.	Manager Development & Compliance	Completed			This has been monitored with reports and other record mechanisms, plus more specifically interaction with proponents this quarter to ensure their developments are completed prior to June 30, 2021. The Discount Policy expired on June 30, 2020.
D4.1.2 P	Review the Infrastructure Contributions Discount Policy.	Manager Development & Compliance	Completed			Information is gathered daily and will from part of a formal review over the next 12 months for the Infrastructures Plan.
D4.1.3 P	Establish partnerships to deliver affordable housing projects. Milestones for 2019-20 include: - Call for tenders to complete design - Construct housing development on Council-owned land	Director Partnerships Planning & Engagement	Progressing			Multiple options currently being investigated





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Theme E: Leadership and participation

E1: We engage and communicate with our community





E1.1: Provide effective communication and information delivery, marketing and promotions.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E1.1.1	Disseminate timely and accurate information to all sectors of the community through the use of various media.	Director Corporate Services	Completed			Issued about 3 media releases per week, published by most media outlets. Business e-newsletter sent out monthly and Local Matters every fortnight. Monthly video wrap of council meeting by the Mayor. At least 2 facebook posts a day with monitoring and responding to comments. Broadcast of Council meetings on Facebook with real-time monitoring of comments.
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.	Director Corporate Services	Completed			Ongoing Emergency Comms to disseminate up-to-date information about the delivery of Council services affected by COVID-19. This included a special COVID-19 information page for the general community and a specific page for assistance available to local businesses.

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E1.2: Coordinate and initiate community engagement in Council activities and decision making.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E1.2.1	Consult with the community regarding a Special Rate Variation. Milestones for 2019-20 include: - Conduct community engagement workshops - Conduct community satisfaction survey - Prepare and submit application to Independent Pricing & Regulatory Tribunal (IPART)	Director Partnerships Planning & Engagement	Completed			As per the existing Delivery Program, the SRV was undertaken as a project. At its meeting of 10 March 2020, Lismore City Council resolved to withdraw the Special Rate Variation application made to IPART under section 5084 of the Local Government Act, 1993 (NSW).
E1.2.2 P	Consult with the community to review the Community Strategic Plan. Milestone for 2019-20 includes: - Undertake a range of community engagement activities, including workshops, information kiosks and a community satisfaction survey	Director Partnerships Planning & Engagement	Completed			The Community Satisfaction and Importance Survey was conducted between 17 and 24 April 2020 by Micromex Research. The findings of this survey will guide Council in developing the next Delivery Program and services it will provide to the community.

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E1.2.3	Continue to facilitate online community engagement opportunities, including through Your Say Lismore.	Director Partnerships Planning & Engagement	Completed			Your Say Lismore has had 7100 visits with 68 new registrations. Over 297 community members engaged in surveys, asked questions or contributed ideas, an increase of 103 from the previous quarter. The COVID-19 Updates and the COVID-19 Business Support pages being the most visited, with 3500 people visiting those pages during the quarter.
E1.2.4	Support and encourage inclusive public engagement methods which invite comment from a diverse range of community members.	Director Partnerships Planning & Engagement	Completed			A diverse range of community participated in online engagement: 8 identified as living with a disability, 10 speak a language other than English, 23 born outside of Australia, 5 identified as Aboriginal or Torres Strait Islander. Ages of people participating during this period included: 4 under the age of 25, 35 between 26-45, 60 between 46-65, 36 people 65+



Measure	Target	Actual	Notes
Average processing time (days) for development applications (including s.96 modifications)	>6,700 (based on 2017-18)	37 days	

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E2: We collaborate with other agencies to achieve great outcomes

E2.4: Develop working relationships with government, non-government, private sector and community-based agencies.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E2.4.1	Actively build, seek and strengthen strategic and working relationships with local and regional organisations and groups.	General Manager	Completed			Regular collaboration continues with local and regional entities including Southern Cross University, Regional Development Australia, Northern Rivers Joint Organisation, Local Members of Parliament, Lismore Chamber of Commerce and Industry and various commercial entities, although COVID 19 has created some difficulties with this



E2.5: Participate in cultural relationships.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E2.5.1	Provide support for sister city activities. Priorities for 2019-20 include: - Organisation of a Student Exchange Program with Yamato Takada, Japan - Support for the Lismore Friendship Festival: Piazza in the Park - Administration support for the Sister City Advisory Panel	Governance and Risk Manager	Not Progressed	Not Progressed	Not Progressed	Currently on hold due to COVID-19. COVID IMPACTED

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E2.6: Manage regional services with other councils.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E2.6.1	Administer the Deed of Agreement as the Executive Council for Richmond Tweed Regional Library. Priorities for 2019/20 include: <ul style="list-style-type: none"> - Review the staffing model - Develop an RTRL Delivery Program - Prepare an RTRL Annual Report - Prepare member council Service Level Agreements 	Director Partnerships Planning & Engagement	Completed			Contractors selected for Staff Review have been working on the review with RTRL Stakeholders, report due August 2020. Service Level Agreements: RTRL Senior Leadership Group working on a different model for the Service Level Agreements.





Measure	Target	Actual	Notes
Number of RTRL members residing in Lismore LGA	18,000 (based on 2017-18)	17744	

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E3: Our decisions and actions are open, transparent, effective and in the interests of all

E3.1: Manage Council meetings and provide support to Councillors in fulfilling their role.









Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E3.1.1	Meet legislative requirements and ensure adherence to Code of Meeting Practice and Council policies.	Director Corporate Services	Completed			We continue to operate in accordance with legislative requirements and ensure adherence to Code of Meeting Practice and Council policies.
E3.1.2	Provide Councillors with relevant information and access to professional staff to facilitate good decision-making practices.	Director Corporate Services	Completed			This is an on-going and continuous process. Number of Councillor Requests responded to - 298 Percentage increase on last year – 170.91% (110 in same period last year) Number of reports to Council – 54 Number of Briefing presentations - 27

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E4: We provide effective management and responsible governance

E4.1: Ensure the efficient and effective operation of Council.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E4.1.2	Provide governance assistance to support the Council to operate within its legal framework.	Director Corporate Services	Completed			This is an on-going and continuous process that is under considerable pressure from resource constraints and growing demands. See E3.1.2.
E4.1.3	Collect and manage all Council funds and provide information and advice to support sound financial decision making.	Manager Finance	Progressing			Funding remains a significant issue and all information is provided to Council to inform sound decision making.
E4.1.4	Administer rates and water billing.	Manager Finance	Completed			All 2019/20 levies have been processed.
E4.1.5 P	Integrate the four-year estimates of income and expenditure into the Delivery Program in line with the 10-year objectives.	Manager Finance	Progressing			General Ledger Restructure Project (Nov/Dec 2020) should address our current inability to report on the vision structure.





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E4.1.6 P	Develop business cases for the integration of all financial reporting packages; broadening the use of corporate credit cards and associated reporting software; and the introduction of electronic timesheets.	Manager Finance	Progressing			<p>Consolidating financial reports into BIS, project under Systems Accountant.</p> <p>Authority credit card module implemented as part of Authority upgrade. Investigating extending credit card availability for those making small, frequent purchases.</p> <p>Electronic timesheets pilot project being conducted by Infrastructure Services in the Wastewater Fund.</p>
E4.1.7	Coordinate procurement through policy and procedures, systems, staff development and supplier engagement.	Director Corporate Services	Progressing			<p>Involvement of Procurement team in Tendering process.</p> <p>VendorPanel training conducted for over 70 staff. Approximately 200 RFQs have been conducted through VendorPanel since August 2019.</p> <p>New Procurement Hub to be launched on 1 August 2020 with simplified procedures and templates.</p> <p>Procurement web pages and introduction session and communication to local suppliers delayed due to Covid-19. Should happen in Q1/FY2021. COVID IMPACTED</p>







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E4.1.8 P	Refresh and modernise human resources policies and processes.	Director Corporate Services	Progressing			The first tranche of HR procedures were provided to the Consultative Committee for comment and review on 10 June 20. This meeting was delayed due to COVID-19, however has now resumed normal practice. The next tranche is expected to be presented to the CC by mid July. This activity has been carried out with no budget and is straining resources. COVID IMPACTED
E4.1.9 P	Implement the Integrated Planning & Reporting Framework through the: - Review of the annual Operational Plan - Reporting of progress of Delivery Program implementation - Preparation of the Annual Report, including a 2019-20 State of the Environment Report	Director Partnerships Planning & Engagement	Progressing			The Imagine Lismore 2020-21 Operational Plan and Budget was adopted on 16/6/20. The development of the 2019/20 Annual Report has commenced & will be completed by 30/11/20. Due to the postponement of the 2020 Local Government Elections, the work to review the Community Strategic Plan and develop the Delivery Program will commence in 2021.



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E4.1.11 P	Provide business process support and identify opportunities to automate activities with technology, improve productivity and make system enhancements. Milestones for 2019-20 include: - Commence the migration from desktop computers to laptops to increase workforce mobility - Upgrade productivity tools to improve collaboration and information access	Director Corporate Services	Progressing			The Council laptop program has progressed very well. We now have approximately 175 desktop computers converted to laptops. This enabled Council to respond very quickly to COVID-19 with no staff downtime. Council continues to migrate and take advantage of Office 365 for collaboration and enhanced communication.
E4.1.12	Meet requests for access to Council documents as per Government guidelines and manage paper and electronic files to ensure security of documents is maintained.	Director Corporate Services	Completed			All fundamental requirements for retention and security of Council documents are being met. Resource constraints constrain efforts to make improvements in this area.
E4.1.13	Explore cost effective technology options to improve and modernise Council's customer contact experience. Milestones for 2019-20 include: - Make Council's forms available online - Make Council facility bookings available online	Director Corporate Services	Progressing			Due to COVID-19, the progress of migrating forms was delayed. A number of forms have been converted and the feedback is very positive. Due to COVID-19 the facilities booking project was delayed. This has now recommenced. The solution has been chosen and setup of facilities is underway. This project will be completed by the end of 2020. COVID IMPACTED



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E4.1.14 P	Undertake a review and rationalisation of Council strategies and plans.	Director Partnerships Planning & Engagement	Progressing			Initial review of key strategy documents completed with all actions transposed into a single spreadsheet, ready for the next stage of the review process.
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Measure	Target	Actual	Notes
Number of unplanned absence days per FTE employee (including sick, carer, bereavement, and leave without pay)	<55 per year (based on PM)		Number of unplanned days was 891 days sick leave, 168 days carers leave
Proportion of Council's workforce with excess annual leave (>8 weeks)	<13% (based on PwC benchmark 2017-18)	12.8%	Number of employees with excess annual leave as at 3/7/20 is 55. Significant work has been undertaken and this has reduced by 3.8% this year.
Proportion of Council's workforce with excess long-service leave (>12 weeks)	<25% (based on PwC benchmark 2017-18)	7.14%	Number of employees with excess Long Service Leave as at 3/7/20 is 30. Significant work has been undertaken and this has reduced by 7% this year.





E4.2: Provide a central point of contact for the community to interact with Council and access services.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E4.2.1	Operate Customer Contact Centre to provide community access to Council.	Manager Technology & Customer Service	Progressing			

Status Definitions



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E4.3: Provide a safe and inclusive working environment to ensure the health and wellbeing of all Council staff and volunteers.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E4.3.1 P	Undertake a review of Work Health and Safety policies, plans and processes.	Manager People and Safety	Progressing			This quarter has seen the continued build of the Safety Management System. Contemporary and standardised templates have been developed for SWMS, JSA and Risk Assessments. The development of a Verification of Competency framework has begun. It is proposed that foundation documents will be approved by the SLT in late June.
E4.3.2	Ensure safe work practices in compliance with the Work Health and Safety Act 2012.	Manager People and Safety	Progressing			This work continues. Safety continue to conduct safety check ins with teams and are exploring other methods of maintaining safety compliance and assurance at all sites and venues. LCC has had external assessments that have involved SAFEWORK NSW who issued two improvement notices; these have been resolved this quarter.

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E4.3.3 P	Implement the Equal Employment Opportunity Management Plan 2018-2021. Milestones for 2019-20 include: - Incorporate diversity measures in the development of a Workforce Management Plan - Develop and implement an action plan - Evaluate and report quarterly to Senior Leadership Team, RAP Working Party, Disability Inclusion Advisory Group	Director Corporate Services	Not Progressed	Not Progressed	Not Progressed	There has been no progress in the development of a Workforce Management Plan due to resource constraints.
E4.3.4 P	Provide inclusiveness training for new staff at induction. Milestones for 2019-20 include: - Identify appropriate content and method of delivery - Coordinate training delivery - Evaluate and report quarterly to Senior Leadership Team, RAP Working Party, Disability Inclusion Advisory Group	Director Corporate Services	Progressing			Inclusiveness training provided through Onboarding Software. Due to freeze on recruiting, no staff have been brought into Council through this software package. Active recruitment now commenced. Due to COVID-19, no RAP WP or DIAP has been scheduled. Options for deeper inclusiveness training and data tracking are currently being considered. COVID IMPACTED

Measure	Target	Actual	Notes
Number of lost time injury days	<88 per year (based on PwC)	54	Reported by WHS for the 2019/20 financial year. 49 FTE days. 113 days in FY18/19

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E4.8: Ensure Councils fleet and workshop is well-maintained, managed and fit for purpose.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E4.8.1	Operate an efficient fleet management program, including replacement, allocation, and external hire.	Manager Commercial Services	Progressing			Replacement program not completely achieved due to limited procurement resources. End of lease changeovers have occurred as required for light vehicles.
E4.8.2	Operate an efficient maintenance workshop for Council fleet.	Manager Commercial Services	Completed			Fleet maintenance costs have been managed within budget and activities have been impacted by COVID-19 in relation to sourcing spare parts. Process improvement initiatives have been progressed to improve accountability for allocation of internal plant revenue.
E4.8.3	Operate efficient sign and metal fabrication workshops.	Manager Commercial Services	Completed			Fabrication shop and sign shop are still tracking to meet budget, even with the impact of Covid-19.

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E5: We continue to grow our reputation and capacity as a regional city

E5.1: Attract new visitors and provide tourists with information and services to enable them to explore the Rainbow Region.



Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E5.1.1	Provide and support Visitor Information Centres as a first point of contact for visitors to Lismore and Nimbin.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	Visitor Information Centres initially closed due to COVID-19. COVID IMPACTED
E5.1.2	Produce and maintain a collection of marketing media to attract returning and new visitors to the area.	Manager Major Recreation & Cultural Facilities	Not Progressed	Not Progressed	Not Progressed	Limited activity due to COVID-19 restrictions. COVID IMPACTED

E5.3: Attract private investment and public funding to the city

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E5.3.1 P	Build a strategic approach for lobbying contracts and grants to support regional city initiatives. Milestones for 2019-20 include: - Audit project and grant funding opportunities - Develop project prioritisation - Progress lobbying and grant application activities	General Manager	Progressing			On going activity predominantly focussed on GLE Grant, COVID ICorp lobbying, Ministerial Jobkeeper equivalent lobbying

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Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E5.3.2	Lobby and advocate for support from the State and Federal Government.	General Manager	Completed			Mayor and General Manager meeting regularly with State and Federal Politicians and ministerial staff, in particular to progress the Regional Deal, as far as COVID-19 restrictions will allow

E5.5: Support initiatives that grow Lismore as a regional city.

Action Code	Action Name	Authorising Officer Position	Status	Schedule	Budget	Comments
E5.5.1 P	Develop, release and promote the Lismore Economic Development Strategy, which aims to highlight key industry sectors. Milestones for 2019-20 include: - Undertake public exhibition and community consultation activities - Finalise strategy for Council adoption - Produce material to highlight industry growth opportunities	Director Partnerships Planning & Engagement	Not Progressed	Not Progressed	Not Progressed	Given the COVID-19 pandemic, it is not appropriate to activate this element now. COVID IMPACTED



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E5.5.2	Facilitate ongoing research and business case development for Council's priority projects within the Central Growth Corridor.	Director Partnerships Planning & Engagement	Completed			The Request for Quotation associated with an options analysis, business case and expression of interest for Lismore City Council Headquarters to relocate to the Lismore CBD has resulted in the appointment of a consultant to undertake these works. This work is currently being undertaken and remains on schedule for completion in 2020.
E5.5.3	Promote investment and infrastructure development opportunities within the Central Growth Corridor on Council's economic development webpage.	Director Partnerships Planning & Engagement	Completed			Central Growth Corridor projects have been included into the website content for Economic Development which was launched (softly) in May 2020. Ongoing investment and development opportunities will identified and incorporated into the website as identified.
E5.5.4	Advocate for business and industry stakeholders on process, policy, planning and operations matters to ensure Council remains business friendly.	Director Partnerships Planning & Engagement	Completed			Ongoing work undertaken to support business and industry stakeholders to establish, grow and diversify within the Lismore Local Government Area. Work has commenced to investigate the feasibility of a COVID-19 Recovery Plan to support the Nimbin and Lismore Business Communities. Initial Chamber feedback has been sought.

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E5.5.5	Develop effective regional partnerships to support regional city initiatives and State and Federal Government initiatives.	Director Partnerships Planning & Engagement	Completed			Effective regional partnerships have been developed and maintained to support regional city, State and Federal Government initiatives. COVID-19 has seen expanded opportunities through online engagement with national networks to support Economic Development and COVID-19 recovery initiatives.
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