

**Delivery Program
2023 - 2027**

**Operational Plan
2024 - 2025**



Acknowledgement of Country

Lismore City Council acknowledges the Widjabul/Wia-bal people of the Bundjalung nation, traditional owners of the land on which we work, live and play.

We acknowledge their continuing connection to the land, sea and community.

We pay our respects to the Widjabul/Wia-bal people, their culture, their elders and community leaders past, present and emerging.

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A message from Mayor Steve Krieg

On behalf of Councillors, I am proud to present the Lismore City Council's Budget and Operational Plan for 2024 – 2025. At the heart of this budget is the overarching principle of delivering for Lismore, while maintaining responsible and prudent financial management.

Over the past 12 months we have delivered a record capital delivery program with significant progress made toward the reconstruction of some of our most important assets, but we still have a lot of work to do. Earlier this year, following tireless negotiations and lobbying by Lismore City Council, we achieved an unprecedented disaster recovery commitment of \$860 million from the State Government to secure the future of critical roads and bridges projects, which not only provides certainty for our community, but also sets out an ambitious program of works for Council to continue to deliver over the coming years. This work is coupled with our own capital delivery programs, where we are strategically investing in maximising the life of our city's essential water, waste and wastewater assets to continue to deliver these fundamental services for community.

Budget 2024 – 2025 strikes an important balance of focussing on the basics while also keeping a keen eye on ensuring we back Lismore's growth, plan for liveability, invest in experiences that Lismore locals love and support a sustainable future. That means continuing to back economic development through partnerships and projects that will drive job creation, while also investing in the things that make Lismore such a liveable, connected and inclusive community. In finding this balance we understand the importance of managing our resources effectively and ensuring that every dollar is allocated wisely.

With a total investment of \$301 million, this budget aligns with our commitment to the continued rebuild, growth, sustainability, and



health of our city. And it does so while minimising the impact to residents.

We know our community is experiencing the real impacts of Australia's cost of living crisis. This is why our budget has ensured that we hold firm to the State Government set rate peg to minimise increases in rates to property owners. Across both rates and utility charges adjustments, we have managed to keep the average increase to \$5.30 a week across the board. This has been achieved by keeping increases in fees and charges relatively on par with inflation, taking a \$0 borrowings position for the next financial year and implementing a \$0 increase to wastewater charges, all while maintaining a positive trajectory toward achieving the targets of our Long-Term Financial Plan.

Lismore's stability and experienced leadership have never been more important. We have a strong plan for responsible investment to back Lismore, and this budget is a testament to our determination to rebuilding Lismore as a city of choice to attract people to live, work and participate actively in our community.

A message from General Manager Jon Gibbons

It gives me great pleasure to present to you the 2024 – 2025 Budget papers for Lismore City Council. It has been a significant year for our community as we've invested in backing Lismore's recovery while setting necessary foundations for Council's long-term sustainability and our community's future prosperity.

Over the past 12 months, we have continued to demonstrate our unwavering commitment to building back stronger across our Local Government Area, while also building capability and resilience in our operations. Since 2022, we've delivered an unprecedented capital works program, including the completion of emergency works totalling \$50 million, \$60 million in restoration projects, and have reopened 50 council buildings, parks, and facilities, ensuring that our community spaces are vibrant and accessible.

We continued to back community well-being by cutting entry fees for users of the reopened Lismore Memorial Baths and successfully hosted events such as the Lismore Workers Masters Games and Carols in the Heart at Oakes Oval. Additionally, our upgraded Albert Park has played host to two major national baseball tournaments, further enhancing our city's reputation as a hub for sports and recreation.

In our pursuit of regional growth, we've implemented measures to expedite residential Development Applications, slashing processing times from around 40 days to a mere five to ten days, launched the \$14.2 million Employment Lands project to unlock the potential of the Goonellabah Industrial Estate and drive local economic expansion and job creation. Our



ambitious tourism roadmap and proactive initiatives to support local businesses ahead of the opening of the Northern Rivers Rail Trail further underscores our commitment to backing Lismore's growth and prosperity.

As we look ahead, our focus remains firmly on striking the balance in delivering essential services and infrastructure our community expects, while optimising opportunities for growth and lifestyle. The 2024 – 2025 budget sets out another record year of capital investment for programs to deliver the basics, while still backing our lifestyle, growth, sustainability and most importantly, our community.

As we continue this journey of progress and renewal, we remain committed to listening to your feedback, prioritising your needs, and delivering outcomes that connect and enrich the lives of every resident in our vibrant city.

Thank you for your continued support and partnership.

Delivering for Lismore

Our 12 month project update delivering a record capital works program



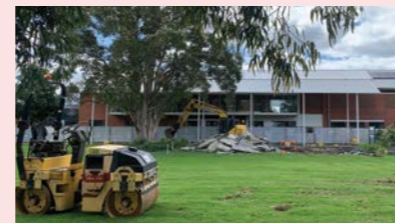
City Hall ✓

UNDERWAY
Stage 1 of the works are progressing with the removal of slabs and walls to make way for the new design. Stage 2 is estimated to commence from July and will comprise of the rebuild back into an arts and culture facility.



Lismore Library ✓

UNDERWAY
Design is being finalised to create an inviting and multifunctional space for library users of all ages. Rendering of walls is well underway and all service trades will commence shortly.



The Quad ✓

UNDERWAY
Restorative works will be completed by August, which will improve drainage and overall amenity. Inclusion of additional infrastructure to improve use of the space is being reviewed.



Lismore Regional Gallery ✓

UNDERWAY
The team are working in collaboration with Lismore Regional Gallery for a mid-year public reopening. Progress this month includes tiling, service fit offs and painting.



Lismore Regional Airport ✓

UNDERWAY
External airside works are being reviewed, while the Terminal building undergoes the final stages of completion.



Municipal Building ✓

UNDERWAY
Stage 1 is well underway, completing structural repairs. These works prepare the building for its ground floor redesign into an accessible office space and second-floor museum.



Nimbin Road ✓

COMPLETE
Impacted by major landslips, which isolated the village in the immediate aftermath of the 2022 natural disaster, the last section of the \$14.9 million project to reconstruct Nimbin Road was completed in May. The other landslip affected section, 1km from the village was repaired and opened to two-way traffic in December 2023.



Guardrails Project ✓

COMPLETE
The Flood Recovery Guardrail replacement multisite works were completed in April. This project included the installation of guardrails at Rock Valley Road, Cawongla Road, Corndale Road, Boatharbour Road, Nimbin Road, Kyogle Street and Oakey Creek Bridge.



Dorrroughby Road ✓

COMPLETE
The Dorroughby Road landslip restoration project was completed with motorists excitingly driving the stretch over road in mid-March. The works involved stabilising the landslip embankment, installing drainage, and constructing a new road pavement.

Rosebank Road ✓

COMPLETE
Landslip restorations at Rosebank Road were completed in April 2024. The works involved reinstating the property access track and restoring the batter and table drain along the road edge.

Newton Drive ✓

UNDERWAY
Several minor upslope landslips and a single pipe culvert are scheduled to be repaired during March. Works will involve scaling of boulders and the clearing and reformation of a table drain to return the road to pre-existing condition. Works will be completed under traffic control and will have minimal impact on the residents in this area.

Rogerson Road ✓

UNDERWAY
The team are continuing to implement the appropriate protocols to ensure the safety of juvenile micro bats. Through successful collaboration with environmental professionals this protected species will be temporary relocated. This will allow the pups to complete their growth cycle during the breeding season and reduce their risk in maturing.

Johnston Road ✓

COMPLETE
Works are now complete on a stormwater outlet on Johnston Road. These works included reinstating the rock erosion protection and the concrete around the top of the precast headwall.

Industry Drive ✓

COMPLETE
Works to improve drainage on Industry Drive commenced in February and was completed by March 2024. Works included the construction of a gabion wall to prevent future erosion.

Coraki Road ✓

UNDERWAY
Geotechnical works are completed on Coraki Road they will enable engineers to design and construct remediation works to deliver roads that are safer and more durable. The design phase is now in progress.

Tuntable Creek Road ✓

COMPLETE
Maintenance works were completed on Tuntable Creek Road during March 2024, from Young Road heading back down the hill approximately 500m. These works involved reshaping of table drains, slashing and minor landslip remediation.

Our plan at a glance...

As well as all the everyday services that Council provides to the community, such as maintaining roads and bridges, rubbish collection, library services and, maintaining parks and open spaces, this plan has lots of exciting projects to help grow Lismore as a vibrant, attractive, diverse and interesting place to call home.

Here are a few highlights across the five themes:

Our natural environment

- ▶ Undertake the planned review of the Urban Stormwater Management Plan
- ▶ Provide support and education for biodiversity conservation to residents and groups in urban areas throughout the Lismore LGA
- ▶ Conserve and improve the health of Lismore's koala population
- ▶ Collaborate with the NSW Government, neighbouring councils and community groups to develop and implement strategies to improve the health of the Wilsons and Richmond Rivers

Our built environment

- ▶ Develop capital works programs for the road network according to the Transport Asset Management Plan
- ▶ Scope and deliver the flood restoration portfolio of works for roads, bridges, water, wastewater, buildings, community assets and flood mitigation assets
- ▶ Implement and monitor changes to the Local Environmental Plan to facilitate agritourism in line with updated planning rules
- ▶ Facilitate the delivery of affordable housing on Council-owned land

An inclusive and healthy community

- ▶ Construction of the new Lismore Skate Park and Youth Precinct and upgrade of Goonellabah Skate Park
- ▶ Construction of the Lismore to Bentley stage of the Northern Rivers Rail Trail
- ▶ Facilitate Visioning Strategy by engaging with the community to inform adaptation planning
- ▶ Continue to implement our Disability Inclusion Action Plan to provide greater access and inclusion for everyone in the community, including the installation of an adult change facility at the Lismore Transit Centre

A prosperous and vibrant city

- ▶ Work with stakeholders to update the Activation Plan to drive economic priorities for the Central Business District
- ▶ Develop an Events Strategy that activates vibrant events through the integration of sport, culture and tourism
- ▶ Stage regular exhibitions, workshops, talks and creative events at the Lismore Regional Gallery for the community to connect and learn
- ▶ Develop a business investment and attraction action plan
- ▶ Use placemaking to enhance, activate and manage the CBD, Quadrangle and riverbank precinct

Leadership and participation

- ▶ Collaborate and coordinate with NRRC, local planning panel and other agencies to deliver post-flood strategic planning
- ▶ Continue to coordinate and initiate community engagement in Council activities and decision-making
- ▶ Implement the Capability, Capacity & Recovery Roadmap (CCRR) to deliver long-term improvements to Council's sustainability as an organisation that can continue to provide valuable services to our community
- ▶ Identify new areas for growth and investment potential including the research and development of business cases

“Lismore is a beautiful and welcoming city located in the stunning Northern Rivers region of Northern New South Wales. Our lifestyle is second to none, built around a stunning natural environment and within an inclusive community culture.”

Fast Facts - Lismore



\$2.66 Billion*

Gross regional Product
*National Institute of Economic and Industry Research (NIEIR) 2021

146,185*

Overnight visitors to Lismore
*Tourism Research Australia 5 year average to 2019



67%

of waste diverted from
landfill

380 tonnes

of reusable recoverable items
through our Revolve shop

4262

tonnes of repurposed greenwaste

7,475,026

containers processed at the
Wyrallah Rd facility, an increase
from 2022 of 36.9%. Projections
for 2024 are exceeding 8 million
containers returned.



277

parks

288

Hectares of open space
managed = 711 football fields

45

parks with playgrounds



1,215km

sealed and unsealed roads
managed across the LGA

116

Bridges

76km

footpaths &

29km

Cycleways



375 km

of water pipes

332 km

wastewater pipes



8245

Koala trees planted

21

hectares of koala
habitat regenerated



33,245m

of creek and waterways
undergoing restoration

Your Councillors

Lismore City Council is made up of 11 Councillors, including a popularly elected Mayor, who were elected to serve until September 2024.

Due to COVID-19, the Office of Local Government extended the previous term of Council by 15 months. This means Councillors elected in 2021 will serve a shortened term. The next local government elections will be held in September 2024.

 <p>Our Mayor Mayor Steve Krieg E: steve.krieg@lismore.nsw.gov.au T: 6626 0150</p>	 <p>Cr Andrew Bing E: andrew.bing@lismore.nsw.gov.au T: 0417 504 957</p>	 <p>Cr Elly Bird E: elly.bird@lismore.nsw.gov.au T: 0418 639 927</p>	
 <p>Cr Peter Colby E: peter.colby@lismore.nsw.gov.au T: 0428 863 134</p>	 <p>Cr Darlene Cook E: darlene.cook@lismore.nsw.gov.au T: 6626 0154</p>	 <p>Cr Vanessa Ekins E: vanessa.ekins@lismore.nsw.gov.au T: 0417 245 502</p>	 <p>Cr Andrew Gordon E: andrew.gordon@lismore.nsw.gov.au T: 0415 283 068</p>
 <p>Cr Adam Guise E: adam.guise@lismore.nsw.gov.au T: 0478 684 497</p>	 <p>Cr Jeri Hall E: jeri.hall@lismore.nsw.gov.au T: 6626 0158</p>	 <p>Cr Electra Jensen E: electra.jensen@lismore.nsw.gov.au T: 6626 0159</p>	 <p>Cr Big Rob E: big.rob@lismore.nsw.gov.au T: 0414 347 771</p>

Values

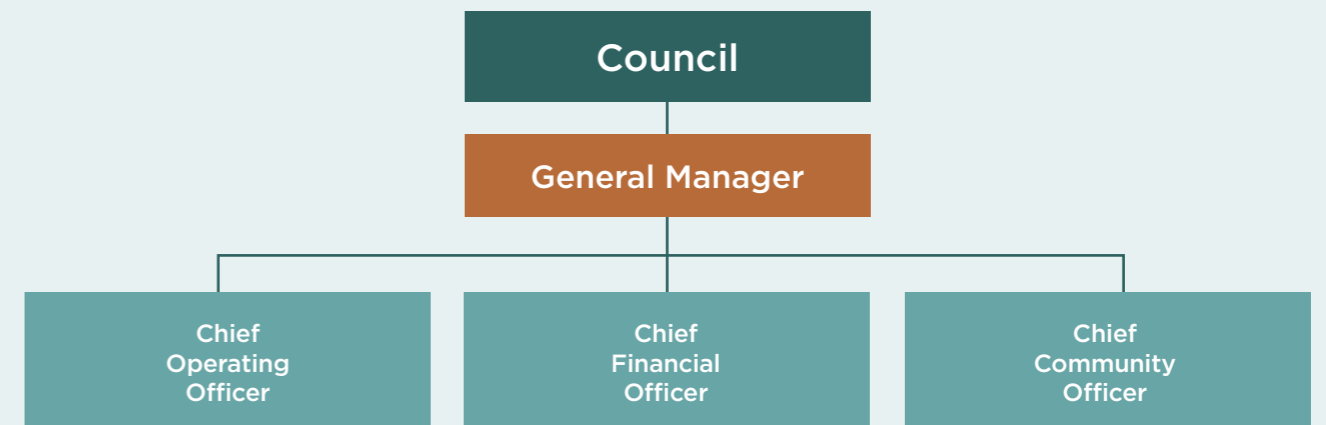
Lismore City Council has organisational values that aim to ensure our staff and our community understand the attitudes and behaviours we expect from our people.

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

Organisational structure

Council determines a staff structure to support the Council and General Manager to deliver programs and activities detailed within the combined Delivery Program and Operational Plan.

Our current structure is:



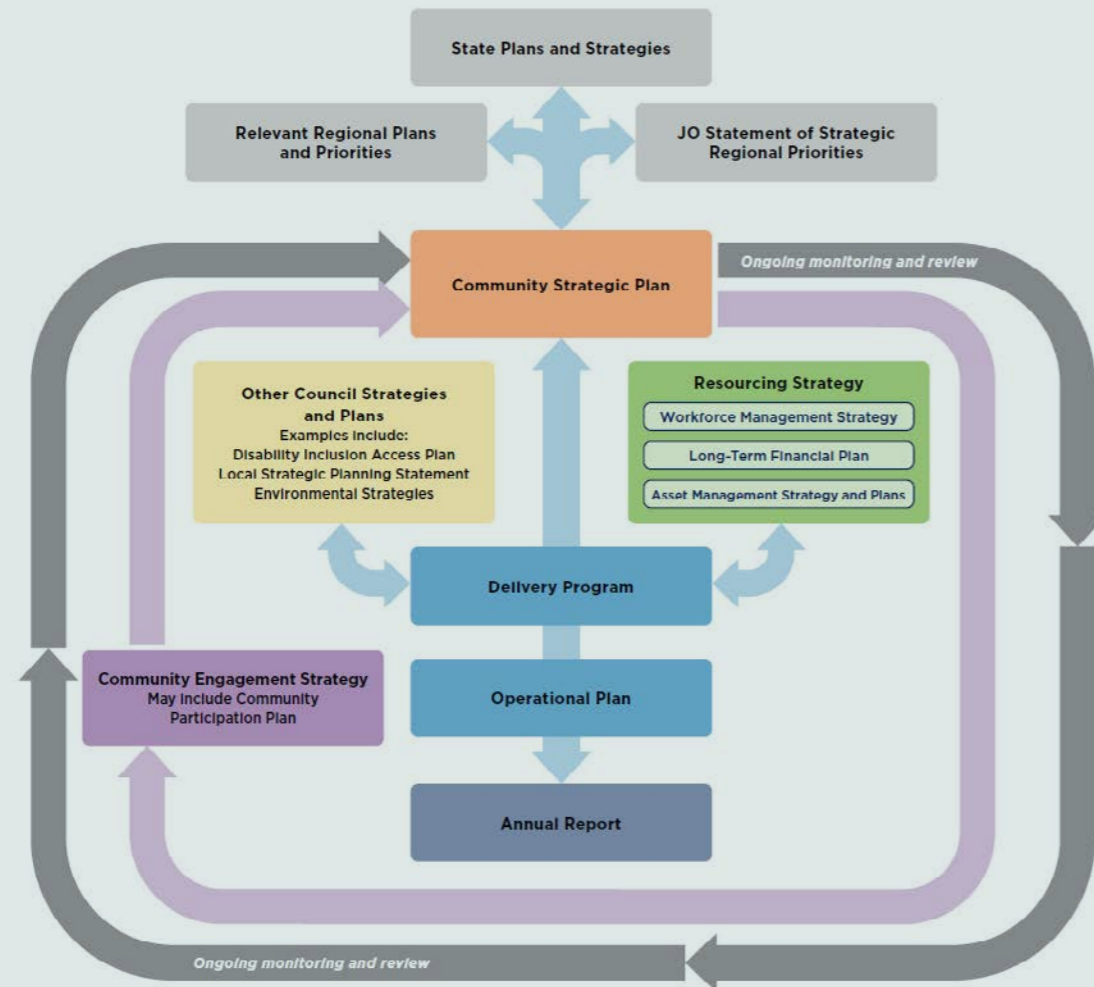
The Integrated Planning and Reporting Framework

The Integrated Planning & Reporting (IP&R) framework is how NSW councils plan services and projects within the community. Councils undertake long-term planning based on community engagement.

The IP&R Framework is community-driven and centres on their aspirations for a decade or more. It comprises integrated plans that outline a vision,

goals and strategic actions to achieve them. The framework includes a reporting structure to update Council and the community on progress, with regular reviews to ensure continued relevance of the goals and actions.

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



Our Planning Framework

Community Strategic Plan 2022 - 2032

The Imagine Lismore Community Strategic Plan (CSP) 2022-2032 details the community's 10-year aspirations for Lismore. The CSP is the overarching visionary document in Council's Integrated Planning and Reporting Framework. It translates the community's key priorities and vision into long-term strategic goals to guide the future direction of Lismore City Council. Flood-free industrial land and flood mitigation, lower-cost housing and environmental protection were the leading issues identified during community engagement to create the plan.

Council will have a custodial role in engaging, refining and preparing the plan on behalf of our community, while realising its long-term strategic goals is a shared responsibility between Council, the community and other government and non-government organisations.

Delivery Program 2023 - 2027 and annual Operational Plans

The Delivery Program 2023 - 2027 and annual Operational Plans detail Council's role in the delivery of projects and services to realise long-term strategic goals as outlined in the CSP.

The four-year Delivery Program is Council's strategic plan for achieving the community's vision while the Operational Plan is a sub-set of the Delivery Program that includes specific activities to be undertaken each financial year as well as the accompanying budget. The Operational Plan is a one-year plan spelling out the detail of the Delivery Program, identifying the individual projects and activities to be undertaken in a specific financial year to achieve the commitments made in the four-year Delivery Program.

Each activity is assigned to a Council officer responsible for its delivery with Council releasing progress reports to provide a summary of progress against each of the activities at least every six months. An Annual Report is also prepared on Council's overall progress.

Community Engagement Strategy

The Community Engagement Strategy and Community Participation Plan outline Council's principles for community engagement and notifications for planning processes and details how Council engages with the community and other relevant stakeholders to develop and complete the long-term strategic plan.

Resourcing Strategy

The Resourcing Strategy outlines how Council will implement and resource the long-term vision and aspirations identified in the Community Strategic Plan. The key elements of the Resourcing Strategy are a Long-Term Financial Plan, a Workforce Management Plan and an Asset Management Strategy which detail how Council will effectively manage its finances, the sustainability of its workforce and the cost of providing and maintaining community assets and services.

Resourcing Strategy

The Resourcing Strategy provides information on the resources (money, assets and people) Council needs to implement the Delivery Program and Operational Plan.

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

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

Long-term Financial Plan

The Long-Term Financial Plan is a rolling 10-year plan that informs decision making and demonstrates how the objectives of the Community Strategic Plan and commitments of the 4-year Delivery Program and the annual Operational Plan will be resourced and delivered over the short, medium, and long term.

The Long-Term Financial Plan is developed in conjunction with Asset Management Plans and a Workforce Management Plan to best coordinate our resources, assets and people. It is reviewed and updated annually as part of the development of the Operational Plan.

The Long-Term Financial Plan includes:

- projected income and expenditure, balance sheet and cash flow statement
- the planning assumptions used to develop the Plan
- sensitivity analysis highlighting factors/assumptions most likely to affect the Plan
- financial modelling for different scenarios
- methods of monitoring financial performance.

The Long-Term Financial Plan highlights our progress towards long-term financial sustainability, which is essentially Council’s financial capacity to deliver acceptable and ongoing services to its community. Importantly the Plan demonstrates how we are progressing in relation to key financial benchmarks including a positive operational result, maintenance and renewal of assets at required levels, sustainable debt levels and management of cash reserves.

Workforce Management Plan

Workforce Management Planning details how we will ensure we have the right people with the right skills in the right place at the right time.

Lismore City Council’s Workforce Management Plan (WMP) aims to attract, retain and develop the best talent for all roles within Council. A great culture will deliver exceptional services for a recovering community, now and into the future. The aim of this WMP is to not only have enough people and skill sets to deliver services but to ensure the organisation is digital, adaptable for the future and resilient to change in unpredictable times.

The key priorities of our Workforce Management Plan are:

1. Our people have the right skills and capability through investment in training and development, ultimately retaining and recruiting to mitigate the skills shortage
2. We are an agile organisation that embraces change and innovative ways of working
3. We are friendly, safe and inclusive, and support both employees and leaders to thrive, resulting in win-win outcomes

Asset Management Plans

Council has prepared a Strategic Asset Management Plan with subsidiary asset management plans by asset category, including roads, buildings, water and wastewater, stormwater, parks and open spaces, and other Council-owned land.

The Plans provide information about the funding of maintenance activities, major projects and service levels associated with each asset category. The various Asset Management Plans inform the Long-Term Financial Plan in terms of how much should be put aside for asset maintenance and renewals.

These are evolving documents that are continually reviewed and improved in response to changes in priorities set by Council. Like many councils in NSW, one of the critical challenges we face is providing adequate funding to maintain assets to the levels specified in the Asset Management Plans.

Service reviews

Service reviews are a valuable tool for Lismore City Council as we seek to improve services and meet the evolving needs of our community.

A rolling program of service reviews can bring extensive benefits, such as the ability to respond to changing customer priorities and needs, define the right mix of services and align services with the Council's vision. Additionally, service reviews can help identify statutory and non-statutory services and consider potential divestment options, generate financial savings, optimise service levels, and build staff capacity and skills. By conducting regular service reviews, Lismore City Council can ensure it is delivering value for money to our community.

Service	Brief	2023-24	2024-25	2025-26	2026-27
Waste Facility	Review waste operating model and implement 4-year improvement pathway to be efficient, effective and compliant	✓			
Fleet & Workshop	Review operations with the aim of creating an efficient fleet management program, including replacement, allocation, and external hire		✓		
Sports & Leisure Facilities	Review operating model and service standards against community needs and identify social benefit provided	✓			
Quarrying Operations	Review quarry life of mine plans and operations with the aim of operating efficient and cost-effective quarries, including whole of life cycle planning	✓			

Council's role and responsibilities

Lismore City Council is committed to working with our community as well as strategic and industry partners to deliver services, facilities and projects for a stronger Lismore. From investing in road reconstructions and critical infrastructure upgrades to providing a range of community services and facilities while also supporting economic activity and events, the work of local governments is as diverse and it is holistic. This broader mandate helps us cultivate a thriving, connected, healthy and resilient community and supports a more prosperous future.

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



Service provider

We provide more than 50 direct services to support the day-to-day functioning of our community.



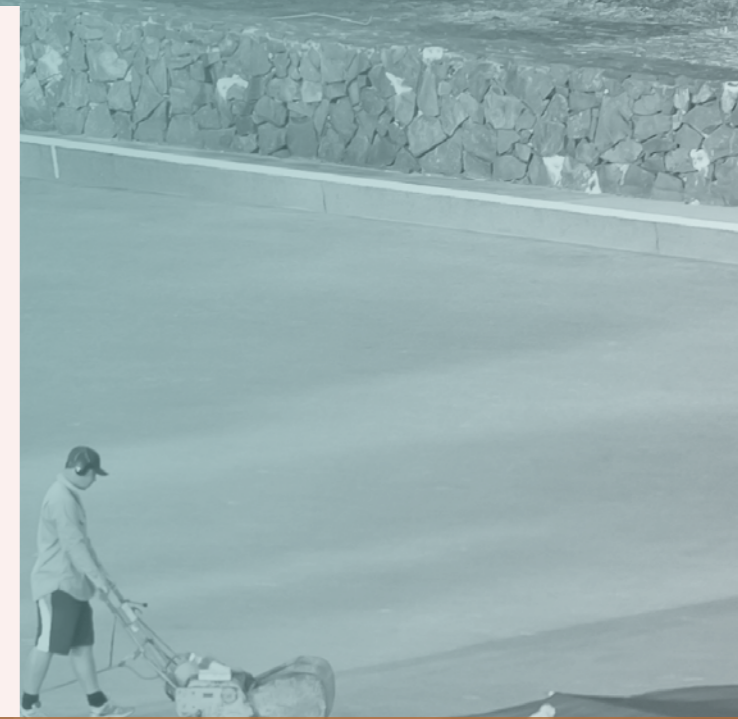
Collaborator/partner

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



Advocate

We advocate on behalf of the community to NSW and Australian Governments for further services within our community. This often includes areas of health, housing, transport and education.



Council is responsible for the direct delivery of:

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

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

- Regulation and enforcement
- Stormwater management
- Kerbing and guttering
- Airport management
- Environmental planning and protection

- Town planning
- Crematorium and cemeteries
- Tourism services
- Quarry management
- Community and cultural events

How to read the plan

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

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

- **10-year objectives**

Goals reflecting what our community would like Lismore to look like in 10 years.

- **Strategies**

Broad strategies to reach those goals.

- **Actions**

Specific projects, programs and activities to achieve the strategies.

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

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





**Delivery Program
& Operational Plan
2023-2027**

An inclusive and healthy community



“

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

”

10-year objectives

A1

Our community is safe, happy and healthy.

A2

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

A3

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

A4

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

A5

Our community has access to essential services.

A1

Our community is safe, happy and healthy.

A1.1

Support community members to participate in healthy and active living.

A1.2

Provide responsive emergency management and emergency prevention services.

A1.3

Maintain public health, safety and amenity.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
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	Liveable & Active Communities	✓	✓	✓	✓
A1.2.1	Facilitate Council's Floodplain Management Committee to monitor flood risk and mitigation	Strategic Planning	✓	✓	✓	✓
A1.2.2	Review and update the Lismore Floodplain Risk Management Plan	Strategic Planning	✓	✓		
A1.2.3	Improve access to flood information through the implementation of automated flood certificate software	Strategic Planning	✓			
A1.2.4	Prepare a Lismore Local Government Area Climate Resilience and Adaptation Strategy	Strategic Planning	✓	✓	✓	✓
A1.2.5	Facilitate Community Resilience Network	Community Engagement	✓	✓	✓	✓
A1.2.6	Execute the deliverables associated with the Community Recovery Officer Workplan including establishing operations, developing plans and facilitating community events	Community Engagement	✓			
A1.2.7	Manage and maintain the Lismore Levee System and Flood Telemetry Network to ensure it is functional and operational when required for flood mitigation	Water & Wastewater	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A1.2.8	Review the Northern Rivers Emergency Management Plan in line with Government requirements and LEMC direction	City Services			✓	
A1.2.9	Participate in the Northern Rivers Local Emergency Management Committee (LEMC)	City Services	✓	✓	✓	✓
A1.2.10	Provide funding and in-kind support to NSW Rural Fire Service to provide local brigade vehicles, firefighting equipment, training and building maintenance	City Services	✓	✓	✓	✓
A1.2.11	Provide funding to Fire and Rescue NSW to operate the service	City Services	✓	✓	✓	✓
A1.2.12	Participate in the Northern Rivers Bushfire Management Committee (BFMC) and Zone arrangement with Richmond Valley and Kyogle Councils	City Services	✓	✓	✓	✓
A1.2.13	Review the Northern Rivers Bushfire Risk Management Plan	City Services	✓			
A1.3.1	Inspect swimming pools to ensure compliance with NSW legislation	Built Environment	✓	✓	✓	✓
A1.3.2	Certify and audit commercial and industrial buildings to ensure adequate fire safety	Built Environment	✓	✓	✓	✓
A1.3.3	The running and maintenance of CCTV system in strategic locations	Technology and Innovation	✓	✓	✓	✓
A1.3.4	Undertake fire hazard reduction activities in line with Rural Fire Service	City Services	✓	✓	✓	✓
A1.3.5	Maintain operational Pound facility - Impound companion animals	Built Environment	✓	✓	✓	✓
A1.3.6	Inspect and register commercial businesses offering food for sale or skin penetration/beauty treatments to ensure compliance with food safety and public health standards	Built Environment	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A1.3.7	Undertake regular parking patrols to ensure compliance with adopted parking strategies	Built Environment	✓	✓	✓	✓
A1.3.8	Encourage responsible pet ownership through education programs and take appropriate action in response to complaints about companion animals	Built Environment	✓	✓	✓	✓
A1.3.9	Remove abandoned vehicles and wandering stock from public places in accordance with adopted procedures and NSW legislation	Built Environment	✓	✓	✓	✓
A1.3.10	Implement and manage CitySafe program in the Lismore CBD including the provision and maintenance of Lismore and Nimbin CCTV cameras, representation on the CitySafe Committee, Lismore Late Nighter bus service	Built Environment	✓	✓	✓	✓
A1.3.11	Take compliance action in response to customer requests or complaints relating to public health, safety and amenity	Built Environment	✓	✓	✓	✓
A1.3.12	Work with Essential Energy to ensure appropriate street lighting is provided and properly maintained within the Lismore LGA	City Services	✓	✓	✓	✓
A1.3.13	Seek funding for a footpath/cycleway from Dunoon to Modanville			✓		

A2

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

A2.1

Provide opportunities for Aboriginal and Torres Strait Islander people to participate in community events and programs.

A2.2

Support and promote Aboriginal and Bundjalung art and artists.

A2.3

Implement actions in the Reconciliation Action Plan.

A2.4

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

A2.5

Ensure workforce planning strategies, human resource practices and all stages of the employment lifecycle reflect Reconciliation Action Plan commitments and responsibilities.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A2.1.1	Celebrate and participate in National Reconciliation Week by hosting events to promote reconciliation within Council	GM Office - Mayor & Councillors	✓	✓	✓	✓
A2.2.1	Work with Lismore City Council's Aboriginal Advisory Group to ensure consultation and engagement with the Aboriginal and Torres Strait Islander artist community	Liveable & Active Communities	✓	✓	✓	✓
A2.2.2	Facilitate a minimum of one major art project with Aboriginal and Bundjalung content biennially	Liveable & Active Communities	✓		✓	
A2.3.1	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	GM Office - Mayor & Councillors	✓	✓	✓	✓
A2.3.2	Continue to display Aboriginal and Torres Strait Islander flags in Council Chambers and hoist daily at Council's Corporate Centre	Customer Contact	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A2.3.3	Host annual NAIDOC Family Day to provide information and services to local Aboriginal and Torres Strait Islander people and encourage understanding and cultural sharing between Aboriginal and non-Aboriginal community members	Liveable & Active Communities	✓	✓	✓	✓
A2.3.4	Facilitate the implementation of the Reconciliation Action Plan across our workforce	People and Culture	✓	✓	✓	✓
A2.4.1	Provide Native Title advice in respect of any proposed activity/ lease/ development affecting crown land	City Services	✓	✓	✓	✓
A2.5.1	Support Aboriginal and Torres Strait Islander leadership	People and Culture	✓	✓	✓	✓
A2.5.2	Award the Cory James Memorial Scholarship annually	People and Culture	✓	✓	✓	✓
A2.5.3	Provide opportunities for Aboriginal and Torres Strait Islander staff to engage with their culture and communities, and for non-Aboriginal and Torres Strait Islander staff to learn about cultures, at Council's NAIDOC Week event	People and Culture	✓	✓	✓	✓

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.

A3.2

Provide high quality open spaces, parks and reserves.

A3.3

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

A3.4

Continued improvement of Lismore's sport and recreation facilities.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A3.1.1	Complete construction of the new Lismore Skate Park and Youth Precinct	Liveable & Active Communities	✓	✓		
A3.2.1	Cleaning and maintenance of BBQ and picnic areas	Parks & Open Spaces	✓	✓	✓	✓
A3.2.2	Maintain existing open spaces, parks and gardens by undertaking inspections and routine maintenance of playgrounds	Parks & Open Spaces	✓	✓	✓	✓
A3.2.3	Develop and implement parks upgrade program according to the Open Spaces Asset Management Plan	Parks & Open Spaces	✓	✓	✓	✓
A3.2.4	Maintain and clean public amenities	Parks & Open Spaces	✓	✓	✓	✓
A3.2.5	Review of sporting use for Hepburn Park	Parks & Open Spaces	✓			
A3.2.6	Complete design and construction of Albert Park Riverwalk	City Services	✓			

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A3.2.7	Complete design and construction of Nimbin Rainbow Walk	City Services	✓			
A3.2.8	Complete construction of the Lismore to Bentley stage of the Northern Rivers Rail Trail	City Services	✓			
A3.2.9	Develop masterplan for Wade Park and seek funding opportunities to construct	Liveable & Active Communities	✓	✓	✓	✓
A3.2.10	Identify and develop projects that increase the amenity and accessibility of public open spaces throughout the LGA, including seeking funding. Projects include Nimbin Village Wayfinding and Her Way	Destination & Economy	✓	✓	✓	✓
A3.2.11	Seek funding opportunities to implement the Open Spaces strategy	Liveable & Active Communities		✓		
A3.3.1	Maintain the Lismore, Goonellabah and Nimbin Skate parks	Parks & Open Spaces	✓	✓	✓	✓
A3.3.2	Maintain the Nesbitt Park pump track and mountain bike track	Parks & Open Spaces	✓	✓	✓	✓
A3.3.3	Operate the Goonellabah Sports and Aquatic Centre and the Lismore Memorial Baths aquatic facilities	Liveable & Active Communities	✓	✓	✓	✓
A3.3.4	Upgrade Goonellabah Skatepark	Liveable & Active Communities	✓	✓		
A3.4.1	Review and create new sport and recreation plan	Liveable & Active Communities	✓	✓		

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.

A4.2 Create liveable communities for all.

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

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

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A4.1.1	Program activities for artists and audiences living with a disability	Liveable & Active Communities	✓	✓	✓	✓
A4.1.2	Provide regular updates to the community on progress of implementation of the Disability Inclusion Action Plan (DIAP), including through progress reports and the annual report	Community Engagement	✓	✓	✓	✓
A4.1.3	Deliver on actions from the Disability Inclusion Action Plan	Community Engagement	✓	✓	✓	✓
A4.1.4	Develop and adopt a Disability Inclusion Action Plan 2023-2027	Community Engagement	✓			
A4.2.1	Provision of hoists at the Lismore Memorial Baths and Goonellabah Sports & Aquatic Centre	Liveable & Active Communities	✓	✓	✓	✓
A4.2.2	Maximise accessibility of all Council events for all members of the community	Liveable & Active Communities	✓	✓	✓	✓
A4.2.3	Development of a Digital City strategy	Technology and Innovation	✓			

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
A4.2.4	Install an accessible adult change facility at the Lismore Transit Centre	City Services	✓			
A4.2.5	Continue to establish the shared pathway network which incorporates accessible standards as funding becomes available	City Services	✓	✓	✓	✓
A4.2.6	Facilitate Visioning Strategy for Lismore post-flood	Strategic Planning	✓	✓		
A4.3.1	Support access to meaningful employment to cater for community diversity through alignment between workforce management plan, EEOMP, RAP & DIAP	People and Culture	✓	✓	✓	✓
A4.4.1	Provide AUSLAN interpreter services at Lismore Regional Gallery and Council events as required or upon request	Liveable & Active Communities	✓	✓	✓	✓
A4.4.2	Council's website maintains technologies to make more accessible for people with a vision impairment	Technology and Innovation	✓	✓	✓	✓
A4.4.3	Continue to build the collection of accessible resources at the Lismore Area Library	Lismore Libraries	✓	✓	✓	✓

A5

Our community has access to essential services.

A5.1

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

A5.2

Assist in improving regional health facilities and services in Lismore.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
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	Cemeteries	✓	✓	✓	✓
A5.2.1	Continue partnership with Lismore Base Hospital, University Centre for Rural Health, Southern Cross University, St Vincent's Private Hospital and allied health professionals to address emerging health needs	General Manager's Office	✓	✓	✓	✓

How we measure success

What are we measuring?	Measurement	Responsibility
Community satisfaction with Goonellabah Sports & Aquatic Centre, Lismore Memorial Baths and Nimbin Pool	%	Liveable & Active Communities
Number of visitors to GSAC and LMB	#	Liveable & Active Communities
Increase in people with disability that are employed at Council.	> #	People and Culture
Number of unplanned pool closures (Goonellabah Sports & Aquatic Centre and Lismore Memorial Baths).	# Hours	Liveable & Active Communities
Total number of cremations and burials.	#	Cemeteries
Implementation of actions of Reconciliation Action Plan across our workforce	# Actions underway and implemented	People & Culture
Adoption and then implementation of Disability Inclusion Action Plan	Plan adopted and # actions implemented	Community Engagement
Construction of the Lismore to Bentley stage of the Northern Rivers Rail Trail, Lismore Skate Park and Youth Precinct, Nimbin Rainbow Walk & Active Communities	%	City Services and Liveable
Proportion of levee inspections completed on schedule.	%	City Services
Facilitate Council's Floodplain Management Committee to monitor flood risk and mitigation	# of meetings	Strategic Planning
Proportion of playground equipment inspections and BBQ and picnic areas maintenance completed on schedule.	%	City Services
Proportion of public tree inspections and streetscape maintenance completed on schedule.	%	City Services
Public toilet cleaning and maintenance programs completed on schedule	%	City Services
On-site Sewage Management System Program – number of inspections of existing systems.	Total # of inspections	Built Environment
Provide funding and in-kind support to NSW Rural Fire Service to provide local brigade vehicles, firefighting equipment, training and building maintenance	\$	City Services
Food safety program - proportion of annual inspections of registered fixed, mobile and temporary premises completed.	Total # inspections scheduled	Built Environment



**A prosperous
and vibrant city**

“

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

”

10-year objectives

B1

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

B2

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

B3

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

B4

Our community is connected and convenient.

B1

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

B1.1

Support and encourage a diverse and competitive mix of business and industry.

B1.2

Promote Lismore city centre through the Lismore Business Promotion Program.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
B1.1.01	Develop a business investment and attraction action plan	Investment & Growth		✓		
B1.1.02	Develop an Economic Development Strategy	Investment & Growth	✓	✓		
B1.1.03	Work collaboratively to build and maintain relationships with private and public sector stakeholders to support projects of economic and social benefit	Destination & Economy	✓	✓	✓	✓
B1.1.04	Support business development, innovation and economic activity through strategic initiatives	Destination & Economy	✓	✓	✓	✓
B1.1.05	Provide access to comprehensive information on available grants to the community via web site based 'Grant Guru' digital platform	Destination & Economy	✓	✓	✓	✓
B1.2.01	Deliver business activation initiatives in accordance with the Business Activation Plan (BAP)	Destination & Economy	✓	✓	✓	✓

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.

B2.2

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

B2.3

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

B2.4

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

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
B2.1.01	Work with key business stakeholders to update Business Activation Plan to plan to drive economic priorities for the CBD	Destination & Economy	✓			
B2.1.02	Develop a business investment and attraction action plan for the CBD	Investment & Growth		✓		
B2.2.01	Use placemaking to enhance, activate and manage the CBD, quadrangle, and riverbank precinct	Destination & Economy	✓	✓	✓	✓
B2.3.01	Coordinate activities associated with Australia Day/Citizenship Celebrations	GM Office - Mayor & Councillors	✓	✓	✓	✓
B2.3.02	Mentor, support and train local event practitioners and provide research and evaluation assistance to local events	Liveable & Active Communities	✓	✓	✓	✓
B2.3.03	Develop an Events Strategy that activates vibrant events through the integration of sport, culture, and tourism	Liveable & Active Communities	✓			
B2.3.04	Develop annual event calendar	Liveable & Active Communities	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
B2.3.05	Host, support and promote a range of annual events including Lismore Lantern Parade, Masters Games, Eat the Street, Carols by Candlelight	Liveable & Active Communities	✓	✓	✓	✓
B2.4.01	Washing and maintenance of tourism and information signs in LGA	Parks & Open Spaces	✓	✓	✓	✓
B2.4.02	Maintain entrances to City and villages	Parks & Open Spaces	✓	✓	✓	✓
B2.4.03	Operate a Mobile Library to service outlying villages in the region	Richmond Tweed Regional Libraries	✓	✓	✓	✓
B2.4.04	Explore option of fixed library solution for Nimbin	Richmond Tweed Regional Libraries	✓			
B2.4.05	Operate the Lismore and Goonellabah Libraries as per the Service Level Agreement (SLA)	Lismore Libraries	✓	✓	✓	✓
B2.4.06	Deliver a wide range of community programs to cater to all ages through the Lismore and Goonellabah Libraries, including book clubs, story time, baby bounce, and author talks	Lismore Libraries	✓	✓	✓	✓
B2.4.07	Implement innovative technology and programs across multiple locations	Lismore Libraries		✓		

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.

B3.2

Support the careers of Aboriginal and Bundjalung artists.

B3.3

Provide a framework for ongoing public art and cultural growth.

B3.4

Support cultural partnerships and collaborations.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
B3.1.01	Operate the Lismore Regional Gallery and the Quadrangle	Liveable & Active Communities	✓	✓	✓	✓
B3.1.02	Stage regular exhibitions, workshops, talks and creative events at the Lismore Regional Gallery for the community to connect and learn	Liveable & Active Communities	✓	✓	✓	✓
B3.2.01	Facilitate a minimum of one major art project with Aboriginal and Bundjalung content biennially	Liveable & Active Communities	✓	✓	✓	✓
B3.3.01	Implement public art projects	Liveable & Active Communities	✓	✓	✓	✓
B3.3.02	Undertake an Arts & Cultural strategy for Lismore	Investment & Growth	✓			
B3.4.01	Collaborate with partner organisations to generate and promote a diverse cultural program to activate the Quadrangle space	Liveable & Active Communities	✓	✓	✓	✓
B3.4.02	Work with NORPA to support the Cultural Alliance and the continued operation of Lismore City Hall	Liveable & Active Communities	✓	✓	✓	✓

B4

Our community is connected and convenient.

B4.1

Maintain regular passenger transport to Lismore and the region.

B4.2

Maintain and develop airport and aviation services.

B4.3

Advocate for regional integrated transport services.

B4.4

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

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
B4.1.01	Operate and maintain the Lismore Regional Airport for passenger flights, general aviation, aviation business, aviation training and emergency services	Lismore Regional Airport	✓	✓	✓	✓
B4.2.01	Review airport masterplan	Investment & Growth	✓	✓	✓	
B4.2.02	Ensure regulatory compliance of Lismore Regional Airport	Lismore Regional Airport	✓	✓	✓	✓
B4.3.01	Provide support to the operation of the Lismore Late Nighter bus service	Built Environment	✓	✓	✓	✓
B4.4.01	Develop a Walking and Cycling Plan for pedestrian and cycling paths in urban and village environments	Strategic Planning	✓			
B4.4.02	Undertake annual inspections and required maintenance of the footpath and cycleway network	City Services	✓	✓	✓	✓
B4.4.03	Cleaning of CBD footpaths	Parks & Open Spaces	✓	✓	✓	✓
B4.4.04	Seek funding opportunities to implement a Cycle & Walkway Strategy	Liveable & Active Communities		✓		

How we measure success

What are we measuring?	Measurement	Responsibility
Number of Airport non-conformance reports.	#	Lismore Regional Airport
Number of General Aviation aircraft movements.	#	Lismore Regional Airport
Operation of Lismore Quadrangle and Lismore Regional Gallery.	# of visitors and events	Liveable & Active Communities
Community satisfaction with Lismore Regional Gallery.	%	Liveable & Active Communities
Exhibitions at Lismore Regional Gallery – number of exhibitions staged (international + national + NSW).	#	Liveable & Active Communities
Host, support and promote a range of annual events including Lismore Lantern Parade, Masters Games, Eat the Street, Carols by Candlelight	#	Liveable & Active Communities
Deliver a wide range of community programs to cater to all ages through the Lismore and Goonellabah Libraries	#	Richmond Tweed Regional Library
Number of visitors to Lismore and Goonellabah Library	# door count	Richmond Tweed Regional Library
Circulation – Lismore Local Government Area.	# items borrowed	Richmond Tweed Regional Library
Frequency of cleaning or maintenance of CBD footpaths	#	Parks & Open Spaces



Our natural environment

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

”

10-year objectives

C1 Our waterways and catchments are healthy.

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

C3 We are committed to environmental sustainability.

C4 Our diverse natural environment is protected and enhanced.

C1

Our waterways and catchments are healthy.

C1.1

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

C1.2

Provide a safe and serviceable stormwater drainage system.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
C1.1.01	Implement and review the Urban Green Corridors Plan	Environmental Strategies	✓	✓	✓	
C1.1.02	Collaborate with the NSW State Government, neighbouring Councils, and community groups to develop and implement strategies to improve the health of the Wilsons and Richmond Rivers	Environmental Strategies	✓	✓	✓	
C1.1.03	Manage the impacts of development in water catchment areas through compliance with the Lismore Local Environment Plan and Council's On-Site Wastewater Management Strategy	Built Environment	✓	✓	✓	✓
C1.2.01	Complete the annual stormwater capital works program including projects identified in the Urban Stormwater Management Plan	City Services	✓	✓	✓	✓
C1.2.02	Undertake annual inspections and required maintenance and renewal of stormwater drainage network	City Services	✓	✓	✓	✓
C1.2.03	Review and update the Urban Stormwater Management Plan	City Services	✓			

C2

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

C2.1

Provide effective and efficient waste collection and disposal services.

C2.2

Maximise resource recovery and minimise waste to landfill.

C2.3

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

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
C2.1.01	Provide effective, efficient waste and resource recovery services to residents and businesses	Northern Rivers Waste	✓	✓	✓	✓
C2.1.02	Review waste operating model and implement 4-year improvement pathway to be efficient, effective and compliant	Northern Rivers Waste	✓	✓	✓	
C2.1.03	Provide kerbside domestic and commercial waste collection services	Northern Rivers Waste	✓	✓	✓	✓
C2.1.04	Provide waste bins and collection in public places, parks, and town centres, and for public events	Northern Rivers Waste	✓	✓	✓	✓
C2.2.01	Deliver capital compliance projects for the waste facility	Northern Rivers Waste	✓	✓	✓	
C2.2.02	Develop Landfill Management Plan for Lismore Resource Recovery Centre	Northern Rivers Waste	✓			
C2.2.03	Ensure environmental compliance across all waste operation activities in accordance with Environmental Protection Authority license conditions	Northern Rivers Waste	✓	✓	✓	✓
C2.3.01	Operate a NSW Container Deposit Scheme and assist the scheme through promotion and community education	Northern Rivers Waste	✓	✓	✓	✓
C2.3.02	Conduct community and business education programs and produce educational materials on sustainable waste management	Northern Rivers Waste	✓	✓	✓	✓
C2.3.03	Provide support to the Lismore Rainforest Botanic Gardens to continue building the gardens as a community asset for education and visitation	Northern Rivers Waste	✓	✓	✓	✓

C3

We are committed to environmental sustainability.

C3.1

Make Council self-sufficient in electricity from renewable sources.

C3.2

Ensure sustainability principles are understood and applied in Council’s business operations.

C3.2

Ensure sustainability principles are understood and applied in Council’s business operations.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
C3.1.01	Ensure that the Lismore Community floating solar farm is included in any rebuild options considered	Water & Wastewater			✓	✓
C3.2.01	Review Council business operations for potential carbon reduction initiatives	General Manager’s Office	✓	✓		
C3.3.01	Maintain collaborative partnerships with Govt agencies and NGOs in Northern Rivers	Environmental Strategies	✓	✓	✓	✓

C4

Our diverse natural environment is protected and enhanced.

C4.1

Protect and improve biodiversity on public and private land in Lismore’s urban and rural landscapes.

C4.2

Protect and improve Lismore’s koala population.

C4.3

Report on the condition of our environment.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
C4.1.01	Finalise the review of the Local Environmental Plan (LEP) deferred matters in the Lismore rural areas	Strategic Planning	✓	✓	✓	
C4.1.02	Review options for land use controls, including LEP overlay maps, to define high priority areas for biodiversity conservation.	Strategic Planning	✓	✓	✓	
C4.1.03	Provide support and education for biodiversity conservation to residents and groups in urban areas throughout the Lismore LGA	Environmental Strategies	✓	✓	✓	✓
C4.1.04	Undertake a review of the Biodiversity Management Strategy (BMS)	Environmental Strategies				✓
C4.1.05	Implement Biodiversity Management Strategy (BMS) framework for Internal operations	Environmental Strategies	✓			
C4.1.06	Implement Biodiversity Management Strategy (BMS) framework for Rural landholders	Environmental Strategies	✓	✓	✓	✓
C4.1.07	Implement Biodiversity Management Strategy (BMS) framework for urban environment	Environmental Strategies	✓	✓	✓	✓
C4.2.01	Conserve and improve health of Lismore's Koala population	Environmental Strategies	✓	✓	✓	✓
C4.2.02	Identify and implement strategies in relation to reducing wildlife death and injury from road strike	Environmental Strategies	✓	✓		
C4.3.01	Support the development of a regional State of the Environment Report	Environmental Strategies	✓			

How we measure success

What are we measuring?	Measurement	Responsibility
Improve the health of the Wilsons and Richmond Rivers by implementing Phase 3 of the Richmond Catchment Coastal Management Program	%	Environmental Strategies
On-Site Wastewater Management Strategy	# of inspections	Built Environment
Undertake inspections and maintenance of Urban Stormwater Management Plan	# inspections	City Services
Deliver capital works of Urban Stormwater Management Plan	% of capital works	City Services
Resource recovery services	Operating performance & CRM data	Northern Rivers Waste
Environmental compliance across all waste operation activities in accordance with Environmental Protection Authority license conditions	%	Northern Rivers Waste
Rural landholders Initiatives	# of field days and projects	Environmental Strategies
Amount of restored and revegetated koala habitat.	# ha	Environmental Strategies



Our built environment

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

”

10-year objectives

D1

Our city and village services are well managed and maintained.

D2

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

D3

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

D4

Our community has a diversity of affordable housing options.

D1	Our city and village services are well managed and maintained.
D1.1	Provide a road network that is safe and serviceable.
D1.2	Provide infrastructure that meets the needs of the community.
D1.3	Provide Council buildings that are safe and fit for purpose.
D1.4	Provide a safe water supply and associated services.
D1.5	Provide wastewater supply and associated services.
D1.6	Provide quality road materials and asphalt production.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D1.1.01	Develop capital works programs for the road network for according to the Transport Asset Management Plan	City Services	✓	✓	✓	✓
D1.1.02	Develop resurfacing program for the road network for according to the Transport Asset Management Plan	City Services	✓	✓	✓	✓
D1.1.03	Develop rehabilitation and capital works program for bridges according to the Transport Asset Management Plan	City Services	✓	✓	✓	✓
D1.1.04	Maintain streetscapes	Parks & Open Spaces	✓	✓	✓	✓
D1.1.05	Undertake annual road maintenance programs	City Services	✓	✓	✓	✓
D1.1.06	Undertake annual bridge inspections and carry out maintenance program	City Services	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D1.1.07	Undertake annual car park maintenance program	City Services	✓	✓	✓	✓
D1.2.01	Develop Essential Public Asset Restoration (EPAR) program and implement for all impacted asset classes	Flood Restoration Delivery	✓	✓	✓	✓
D1.2.02	Scope and deliver the Flood Restoration Portfolio of works for Roads and Bridges	Flood Restoration Delivery	✓	✓	✓	✓
D1.2.03	Scope and deliver the Flood Restoration Portfolio of works for Water & Wastewater	Flood Restoration Delivery	✓	✓	✓	✓
D1.2.04	Scope and deliver the Flood Restoration Portfolio of works for Buildings & Community Assets	Flood Restoration Delivery	✓	✓	✓	✓
D1.2.05	Scope and deliver the Flood Restoration Portfolio of works for Flood Mitigation Assets	Flood Restoration Delivery	✓	✓	✓	✓
D1.3.01	Undertake a strategic review of existing and potential future Council-owned property	Strategic Planning			✓	✓
D1.3.02	Undertake annual inspections and required maintenance for buildings.	City Services	✓	✓	✓	✓
D1.3.03	Develop renewal program for buildings according to the Buildings Asset Management Plan	City Services	✓	✓	✓	✓
D1.3.04	Undertake an analysis of assets to be repaired following the 2022 floods and prioritise asset rebuilds with greater social and economic benefits	Flood Restoration Delivery	✓			
D1.3.05	Manage Council's property portfolio and develop and implement policies and procedures that align with Crown Lands Review 2031	City Services	✓	✓	✓	✓
D1.3.06	Manage Council's Land Register and update as required	City Services	✓	✓	✓	✓
D1.4.01	Review and update Asset Management Plans to reflect annual budget allocations	City Services/Finance	✓	✓	✓	✓
D1.4.02	Develop Water and Wastewater renewal and capital works program according to the Water & Wastewater Asset Management Plan	Water & Wastewater	✓	✓	✓	✓
D1.4.03	Develop and implement Water and Wastewater maintenance program	Water & Wastewater	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D1.4.04	Complete construction of new static water supplies, improve turnaround areas on narrow roads and upgrade facilities at the Nimbin and Lismore Showgrounds to improve readiness for bushfire response	City Services	✓			
D1.5.01	Operate and maintain sewage treatment plants across the Lismore LGA	Water & Wastewater	✓	✓	✓	✓
D1.6.01	Operate efficient and cost-effective quarries, including the production of quarry materials	Northern Rivers Quarry	✓	✓	✓	✓
D1.6.02	Ensure regulatory and licencing compliance of all Council-owned quarry sites	Northern Rivers Quarry	✓	✓	✓	✓

D2

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

D2.1

Ensure new development enhances the area in which it is located.

D2.2

Provide development assessments in a timely and customer friendly manner.

D2.3

Ensure new buildings and infrastructure meets relevant standards.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D2.1.01	Monitor and review the Lismore Development Control Plan to include contemporary controls that will result in development that improves the local area	Strategic Planning	✓	✓	✓	✓
D2.2.01	Process development applications in accordance with relevant legislation and Council policies, to ensure development is compatible with its surrounding area	Built Environment	✓	✓	✓	✓
D2.2.02	Process locality boundary, street numbering and road naming, and update council's property and parcel register	City Services	✓	✓	✓	✓
D2.2.03	Provide relevant, accurate and timely planning advice	Built Environment	✓	✓	✓	✓
D2.2.04	Review and implement new software to streamline processing of development applications	Built Environment	✓	✓		
D2.3.01	Take compliance action in response to community concerns about unlawful development in accordance with Council policy	Built Environment	✓	✓	✓	✓
D2.3.02	Certify and inspect new buildings and infrastructure in accordance with NSW legislation and Council policies, strategies and procedures	Built Environment	✓	✓	✓	✓
D2.3.03	Provide access to new buildings and facilities for people with disabilities in accordance with legislation	Built Environment	✓	✓	✓	✓
D2.3.04	Assess development applications and associated approvals in accordance with NSW legislation and Council's planning controls	Built Environment	✓	✓	✓	✓

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.
D3.2	Ensure a diverse range of land use and development opportunities are available.
D3.3	Protect resources, including prime agricultural land and extractive industries, for future use by the community.
D3.4	Provide opportunities for community engagement in the preparation of land-use strategies and zone reviews.
D3.5	Contribute to state and federal government planning and related policy and legislation reviews.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D3.1.01	Review the S7.11 Contributions Plan	Strategic Planning	✓	✓		
D3.1.02	Process rezoning planning proposals	Strategic Planning	✓	✓	✓	✓
D3.1.03	Monitor development activity and update the Strategic Business Plan for Water Supply and Wastewater Services as required	Water & Wastewater	✓	✓	✓	✓
D3.1.04	Review the Growth & Realignment Strategy	Strategic Planning			✓	
D3.2.01	Monitor the Local Environmental Plan (LEP) and amend as required in response to community and development industry needs	Strategic Planning	✓	✓	✓	✓
D3.2.02	Develop and implement a Rural Land Use Strategy	Strategic Planning	✓	✓		
D3.2.03	Facilitate development of Master Planning Projects including East Lismore, CBD, North & South Lismore, Clunes and Nimbin	Strategic Planning	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D3.3.01	Implement and monitor changes to Local Environmental Plan to facilitate agritourism in line with updated planning rules	Strategic Planning	✓	✓	✓	✓
D3.4.01	Provide opportunities for community engagement in the preparation of land use strategies and zone reviews	Community Engagement	✓	✓	✓	✓
D3.5.01	Review and make submissions on proposed changes to Environment Protection & Assessment Act and associated regulations and planning policies as opportunities arise	Strategic Planning	✓	✓	✓	✓
D3.5.02	Review Local Strategic Planning Statements as part of the strategic land use planning framework	Strategic Planning				✓

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.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
D4.1.01	Facilitate the delivery of affordable housing on Council-owned land	Strategic Planning	✓	✓		
D4.1.02	Implement affordable and diverse housing strategy	Strategic Planning	✓	✓	✓	✓

How we measure success

What are we measuring?	Measurement	Responsibility
Processing of conveyancing certificate applications	Proportion processed < 5 days	Built Environment
Determination time for Local development applications + integrated development applications	Median net determination time	Built Environment
Certify and inspect new buildings and infrastructure	#	Built Environment
Rezoning planning proposals processed within statutory timeframes	#	Strategic Planning
Number of non-conformance reports.	# non-conformance reports / period	Northern Rivers Quarry
Total production volume (aggregate, AC and precoat).	Tonnes	Northern Rivers Quarry
Annual bridge inspection program completed on schedule	#	City Services
Annual building inspection program completed on schedule	#	City Services
% of annual capital works program completed.	% of \$ budgeted / \$ spent	City Services
Number of maintenance requests per 100km of sealed and unsealed roads per quarter.	# / 100km	City Services
Number of wastewater service complaints per 1000 properties.	# / 1000 properties	Water & Wastewater
% of annual Water & Wastewater capital works program completed.	% of \$ budgeted / \$ spent	Water & Wastewater
Compliance with EPA licence – number of reportable wastewater overflow incidences.	#	Water & Wastewater
Number of water supply quality complaints per 1000 properties.	# / 1000 properties	Water & Wastewater
Number of water supply service complaints per 1000 properties.	# / 1000 properties	Water & Wastewater
Compliance with EPA licence – number of reportable water quality incidences.	#	Water & Wastewater



Leadership and participation

“

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

”

10-year objectives

E1

We engage and communicate with our community.

E2

We collaborate with other agencies to achieve great outcomes.

E3

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

E4

We provide effective management and responsible governance.

E5

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

E1

We engage and communicate with our community.

E1.1

Provide effective communication and information delivery, marketing and promotions.

E1.2

Coordinate and initiate community engagement in Council activities and decision making.

E1.3

Engage with rural communities to encourage community involvement, connectedness, and cohesion.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E1.1.01	Consult with the community to review the Community Strategic Plan in line with the Local Government election cycle	Community Engagement	✓	✓		✓
E1.1.02	Support and encourage inclusive public engagement methods which invite comment from a diverse range of community members	Community Engagement	✓	✓	✓	✓
E1.1.03	Disseminate timely and accurate information to all sectors of the community through the use of various media	Media and Communications	✓	✓	✓	✓
E1.1.04	Inform and educate the community about Council activities, projects and events through the development of flyers, brochures, educational campaigns, videos and other marketing collateral	Media and Communications	✓	✓	✓	✓
E1.1.05	Review and update Communications Plan	Media and Communications	✓	✓	✓	✓
E1.2.01	Support and report on Council Advisory and Action Groups	Community Engagement	✓	✓	✓	✓
E1.3.01	Encourage community engagement with the development and implementation of a Rural Land Use Strategy	Community Engagement	✓	✓		

E2

We collaborate with other agencies to achieve great outcomes.

E2.1

Embrace a partnership approach to achieve community outcomes.

E2.2

Build capacity of and provide support to community organisations and groups.

E2.3

Facilitate programs and activities that celebrate young people, older people and multiculturalism.

E2.4

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

E2.5

Participate in cultural relationships.

E2.6

Manage regional services with other councils.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E2.1.01	Stakeholder relationship management to encourage collaboration with regional partners	General Manager's Office	✓	✓	✓	✓
E2.2.01	Financially assist rural halls through the section 356 donations program as a rebate of annual general rates	Finance	✓	✓	✓	✓
E2.3.01	Offer and promote a range of programs at the council facilities that celebrate young people, older people and multiculturalism	Lismore Libraries	✓	✓	✓	✓
E2.4.01	Collaborate and coordinate with NRRC, local planning panel and other agencies to deliver post-flood strategic planning	Strategic Planning	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E2.4.02	Actively build, seek and strengthen strategic and working relationships with local and regional organisations and groups	GM Office - Mayor & Councillors	✓	✓	✓	✓
E2.4.03	Advocate for open communication channels with NRRC to ensure integration with Council activities	General Manager's Office	✓			
E2.4.04	Work with ICO NRRC to collaborate and coordinate on relevant major infrastructure projects	Flood Restoration Delivery	✓	✓	✓	✓
E2.5.01	Organisation of a Student Exchange Program with Yamato Takada, Japan	Community Engagement	✓	✓	✓	✓
E2.6.01	Provide a leading-edge library service which utilises current technology to meet the expectations of customers	Richmond Tweed Regional Libraries	✓	✓	✓	✓
E2.6.02	Investigation to digitalise, protect local history documents and catalogue onto the library website	Richmond Tweed Regional Libraries	✓			
E2.6.03	Investigate innovative technology and programs across multiple locations, both in and outside of the library buildings	Lismore Libraries	✓			

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.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E3.1.01	Provide Councillors with relevant information and access to professional staff through the Councillor Request System to facilitate good decision-making practices	GM Office - Mayor & Councillors	✓	✓	✓	✓
E3.1.02	Coordinate requests from the community to the Mayors Discretionary Fund to facilitate small grants for projects that represent or promote Lismore	GM Office - Mayor & Councillors	✓	✓	✓	✓
E3.1.03	Enable our elected representatives to undertake their duties effectively through administration of the Councillor Expenses & Facilities policy and provision of ongoing professional development	GM Office - Mayor & Councillors	✓	✓	✓	✓
E3.1.04	Ensure good governance through appropriate management of Code of Conduct matters, administration of Legislative compliance framework and maintenance of Fraud Prevention framework	Governance	✓	✓	✓	✓
E3.1.05	Administering updates and training on Code of Meeting Practice and Council policies	Governance	✓	✓	✓	✓

E4	We provide effective management and responsible governance.
E4.1	Ensure the efficient and effective operation of Council.
E4.2	Provide a central point of contact for the community to interact with Council and access services.
E4.3	Provide a safe working environment to ensure the health and wellbeing of all Council staff and volunteers.
E4.4	Improve gender equality in Council’s workforce.
E4.5	Ensure well-managed buildings, land and property assets.
E4.6	Ensure sound risk management practices.
E4.7	Ensure well-managed procurement, tendering and contracting services.
E4.8	Ensure Council’s fleet and workshop is well-maintained, managed and fit for purpose.
E4.9	Ensure the efficient operation of Richmond Tweed Regional Library.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E4.1.01	Implement the Capability, Capacity & Recovery Roadmap (CCRR) to deliver long-term improvements to Council's sustainability as an organisation that can continue to provide valuable services to our community	General Manager's Office	✓	✓	✓	
E4.1.02	Improve collaboration across Council services to ensure all our people think outside their own departments, plans, needs and budgets to consider the impact on the organisation and community as a whole	General Manager's Office	✓	✓	✓	✓
E4.1.03	Oversee development of Integrated Planning & Reporting (IP&R) and coordinate activities to ensure alignment with strategic vision	General Manager's Office	✓	✓	✓	✓
E4.1.04	Implement the Integrated Planning & Reporting Framework	Community Engagement	✓	✓	✓	✓
E4.1.05	Promote and support the progression of innovative ideas from across Council	General Manager's Office	✓	✓	✓	✓
E4.1.06	Engage an Internal Audit service provider to provide an independent view on Council's business activities, identify improvements and support compliance with legislation	Governance	✓	✓	✓	✓
E4.1.07	Coordinate and provide secretariat for the Audit Risk and Improvement Committee (ARIC)	Governance	✓	✓	✓	✓
E4.1.08	Coordinate completion of audit actions from external and internal audit reports	Governance	✓	✓	✓	✓
E4.1.09	Coordinate insurance claims	Governance	✓	✓	✓	✓
E4.1.10	Coordinate the 2024 Local Government Elections and Councillor induction process	Governance	✓	✓		
E4.1.11	Maintain and update Council's Delegations Register	Governance	✓	✓	✓	✓
E4.1.12	Conduct asset revaluations according to State Government guidelines	Finance/City Services	✓	✓	✓	✓
E4.1.13	Collect and manage all Council funds and provide information and advice to support sound financial decision making	Finance	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E4.1.14	Effectively manage Council's finances to support long-term financial sustainability through continuous improvement of business processes for best practice delivery of financial services to stakeholders	Finance	✓	✓	✓	✓
E4.1.15	Investigate and implement financial modelling tools to increase access of quality reports to internal users while also improving integration and automation	Finance	✓	✓		
E4.1.16	Implementation of business processes and procedures for Council's Name and Address Register (NAR)	Technology and Innovation	✓			
E4.1.17	Continuous improvement of Council's cyber security	Technology and Innovation	✓	✓	✓	✓
E4.1.18	Develop and implement plan to transform the recruitment, induction, and onboarding processes	People and Culture	✓	✓		
E4.1.19	Ensure all areas of Council have clear, achievable goals to align operations to strategic direction through performance development framework	People and Culture		✓	✓	✓
E4.1.20	Strive for exceptional workplace culture through development of expected behaviours, incentives, and ways of working	People and Culture	✓	✓	✓	✓
E4.1.21	Design a development and training framework for workforce	People and Culture	✓	✓	✓	✓
E4.1.22	Develop leadership pathway framework for workforce	People and Culture		✓	✓	✓
E4.1.23	Administer rates and water billing	Finance	✓	✓	✓	✓
E4.1.24	Upgrade Council intranet to support new technology and portability	Media and Communications	✓			
E4.1.25	Create, capture and dispose of records in accordance with the State Archives and Records Authority of NSW standards and provide enhancements to the records management system as required	Governance	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E4.1.26	Meet requests for access to Council documents as per Government guidelines and manage paper and electronic files to ensure security of documents is maintained	Governance	✓	✓	✓	✓
E4.1.27	Investigate record storage options	Governance	✓			
E4.1.28	Review depreciation methodology and numbers	Finance	✓	✓		
E4.1.29	Review project management framework to enable improved project delivery	General Manager's Office	✓	✓	✓	✓
E4.2.01	Development of Complaints Management Framework	Governance	✓			
E4.2.02	Operate and continually improve Customer Contact Centre to provide community access to Council	Customer Contact	✓	✓	✓	✓
E4.2.03	Full review of Council's Customer Relationship Management (CRM) system and implement efficiency change	Customer Contact	✓	✓		
E4.2.04	Introduce online chats through the contact centre	Customer Contact	✓			
E4.2.05	Implementation of new Customer Service Knowledge Management System to provide accurate and timely information to the community	Customer Contact	✓	✓	✓	
E4.2.06	Improve customer engagement including full review of Council's Customer Service Charter	Customer Contact	✓	✓		
E4.3.01	Continuous improvement in work health & safety to develop a culture of wellbeing	People and Culture	✓	✓	✓	✓
E4.3.02	Write and implement the Equal Employment Opportunity Management Plan (EEOMP)	People and Culture	✓	✓	✓	✓
E4.3.03	Create strategy to adopt requirements under Australian Human Rights Commission (AHRC)	People and Culture	✓	✓	✓	✓
E4.3.04	Implement initiatives determined in the Workforce Management Plan	People and Culture	✓	✓	✓	✓

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E4.4.01	Implement actions in the workforce management plan to improve gender equality in Council's workforce	People and Culture	✓	✓	✓	✓
E4.5.01	Develop Plans of Management for Council land as required	Strategic Planning	✓	✓	✓	✓
E4.6.01	Adapt Council's risk register to allow identification and early mitigation of risks to Council and our workforce	Chief Financial Officer	✓	✓		
E4.7.01	Develop the strategic skills of the procurement and contracts team in order to pursue best practice and excellence in procurement	Procurement	✓	✓	✓	✓
E4.7.02	Ensure construction and infrastructure project payments are aligned with Security of Payment Act obligations	Procurement	✓	✓	✓	✓
E4.7.03	Implement a new streamlined efficient and effective procurement and contract management process and guidelines.	Procurement	✓			
E4.7.04	Update Council procurement and contract management template suite including new Council specific contract templates	Procurement	✓			
E4.8.01	Operate an efficient fleet management program, including replacement, allocation, and external hire	Fleet & Workshop	✓	✓	✓	✓
E4.8.02	Operate an efficient maintenance workshop for Council fleet	Fleet & Workshop	✓	✓	✓	✓
E4.8.03	Operate efficient sign and metal fabrication workshops	Fleet & Workshop	✓	✓	✓	✓
E4.8.04	Implement fleet transformation project	Fleet & Workshop	✓	✓	✓	
E4.9.01	Administer the Deed of Agreement as the Executive Council for Richmond Tweed Regional Library	Richmond Tweed Regional Libraries	✓	✓	✓	✓

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.

E5.2

Ensure diverse events catering for a wide audience that deliver social and economic benefits to the community.

E5.3

Attract private investment and public funding to the city.

E5.4

Facilitate the ongoing development of the Central Growth Corridor Project.

E5.5

Support initiatives that grow Lismore as a regional city.

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E5.1.01	Produce and deliver a marketing strategy to attract visitors to the area to attract industry and investment	Investment & Growth	✓			
E5.1.02	Develop a Visitor Economy Strategy	Destination & Economy	✓	✓		
E5.1.03	Facilitate Visitor Economy services across the Local Government Area to support business and visitor growth.	Destination & Economy	✓	✓	✓	✓
E5.2.01	Proactively seek and bid for new events and conferences for the city and region.	Liveable & Active Communities	✓	✓	✓	✓
E5.3.01	Lobby and advocate for support and funding with a specific focus on opportunities that support core assets	General Manager's Office	✓	✓	✓	✓
E5.3.02	Lobby and advocate for support from the State and Federal Government	General Manager's Office	✓	✓	✓	✓
E5.3.03	Identify new areas for growth and investment potential including the research and development of business cases	Investment & Growth	✓	✓		

	Delivery Program Actions	Responsibility	2023/24	2024/25	2025/26	2026/27
E5.4.01	Engage with State Government to encourage inclusion of Northern Rivers into regional growth priorities	Investment & Growth	✓	✓		
E5.5.01	Develop and maintain Council's identified priority projects register	Investment & Growth	✓	✓	✓	✓
E5.5.02	Implement actions from the 2023-2033 Lismore Economic Development Strategy, which aims to highlight key industry sectors	Destination & Economy		✓	✓	✓
E5.5.03	Facilitate ongoing research, business case development and funding applications to support the progression of Council's identified priority projects	Destination & Economy	✓	✓	✓	✓

How we measure success

What are we measuring?	Measurement	Responsibility
Community Engagement activities undertaken, and methods used to consult on Council projects	#	Community Engagement
Distribution of information to community across various mediums	# of media releases and methods used	Media & Communications
Success of Student Exchange Program with Yamato Takada, Japan	# of participants	Community Engagement
Average call wait time	Seconds	Customer Service
Operating Performance Ratio greater than 0%	%	Finance
Own Source Revenue Ratio greater than 60%	%	Finance
Rates and Annual Charges Outstanding Percentage less than 10	%	Finance
Building and Infrastructure Asset Renewal Ratio. The benchmark is 100%	%	Finance
Infrastructure Backlog Ratio less than 2%	%	Finance
Number of employees with Annual Leave > 8 weeks	% of total employees	People & Culture
Number of employees with Long Service Leave > 12 weeks	% of total employees	People & Culture
% Unplanned absence days per employee.	%	People & Culture
Number lost time injury days	% of total employees' days	People & Culture
Network availability – amount of time that core links between sites are available.	%	Technology and Innovation
Core system availability – amount of time that core systems (i.e., Authority, TRIM, GIS, Network Server) are available.	%	Technology and Innovation
Number of members – Lismore Local Government Area.	# Members per capita Lismore LGA	Richmond Tweed Regional Library
Customer satisfaction – Lismore Local Government Area.	%	Richmond Tweed Regional Library

Financial Forecast

Detailed estimates across four years of programmed activities can be found in the **2023-2027 Budget by Program**

Appendices

(to be published separately)

- 2023-2027 Budget by Program
- 2024 Fees & Charges
- 2024 Revenue Policy

