

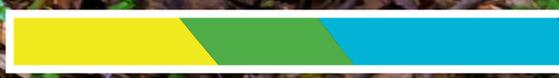
Imagine Lismore Delivery Program 2017 – 2021

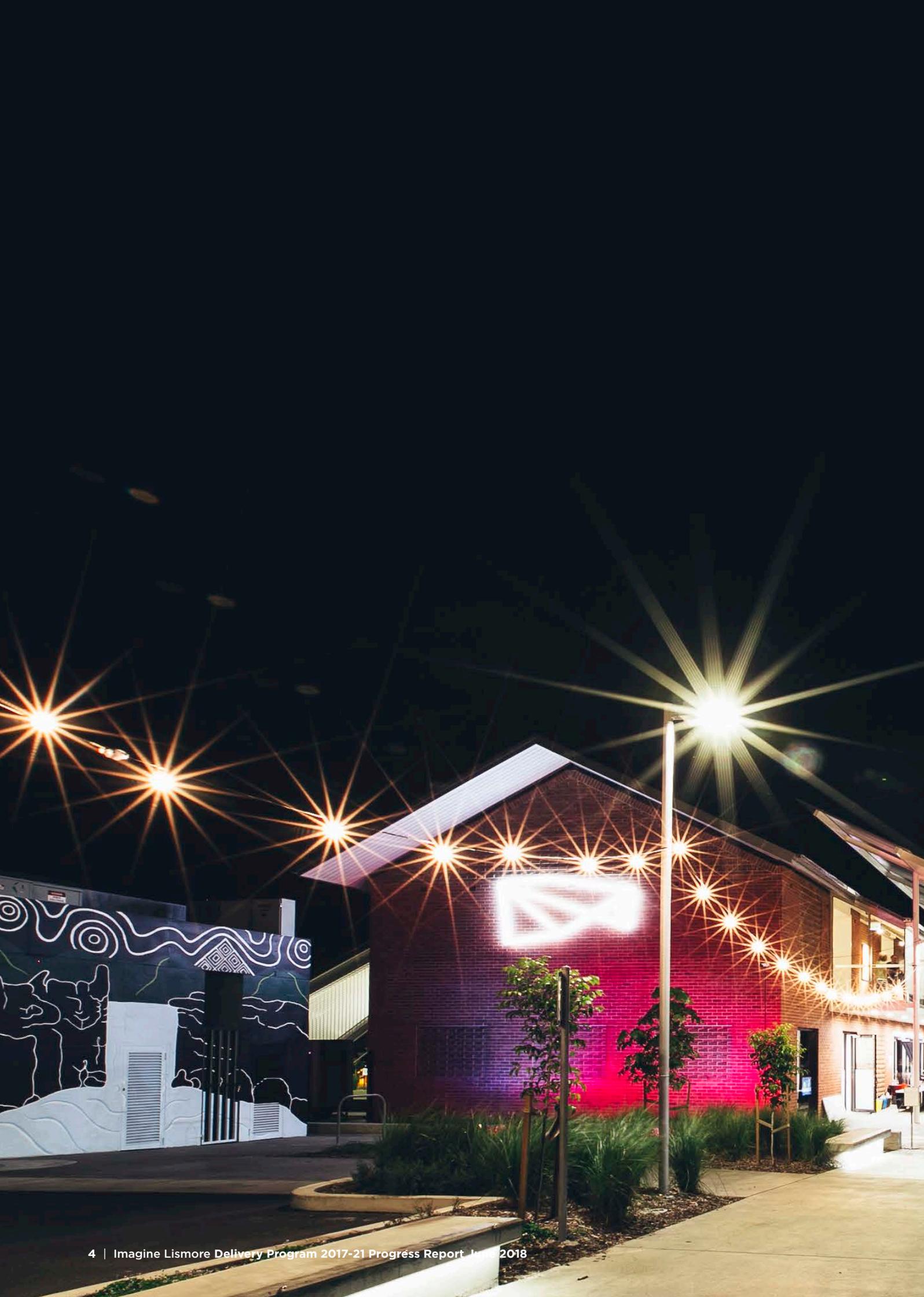
PROGRESS REPORT June 2018



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Executive Summary

Welcome to the Progress Report June 2018 for the Imagine Lismore Delivery Program 2017-2021. This report provides a summary of Council's progress and achievements in implementing the Delivery Program between January to June 2018.

It's been a busy time for Council and we've delivered a number of key projects in the last six months, including the Regional Hockey Facility at Hepburn Park, the implementation of the Radio Frequency Technology at the Richmond Tweed Regional Library branches, and the launch of the new Lismore Prospectus. Our operational activities (the stuff we do every day, from mowing grass to assessing development applications) also progressed well; in total, 95 percent were completed or progressed as planned. However, we experienced delays in delivering some of the projects due by the end of the 2017-18 financial year. While some of these delays were beyond Council's control, we have begun work on a new project governance model to help us improve the way we internally manage important projects.

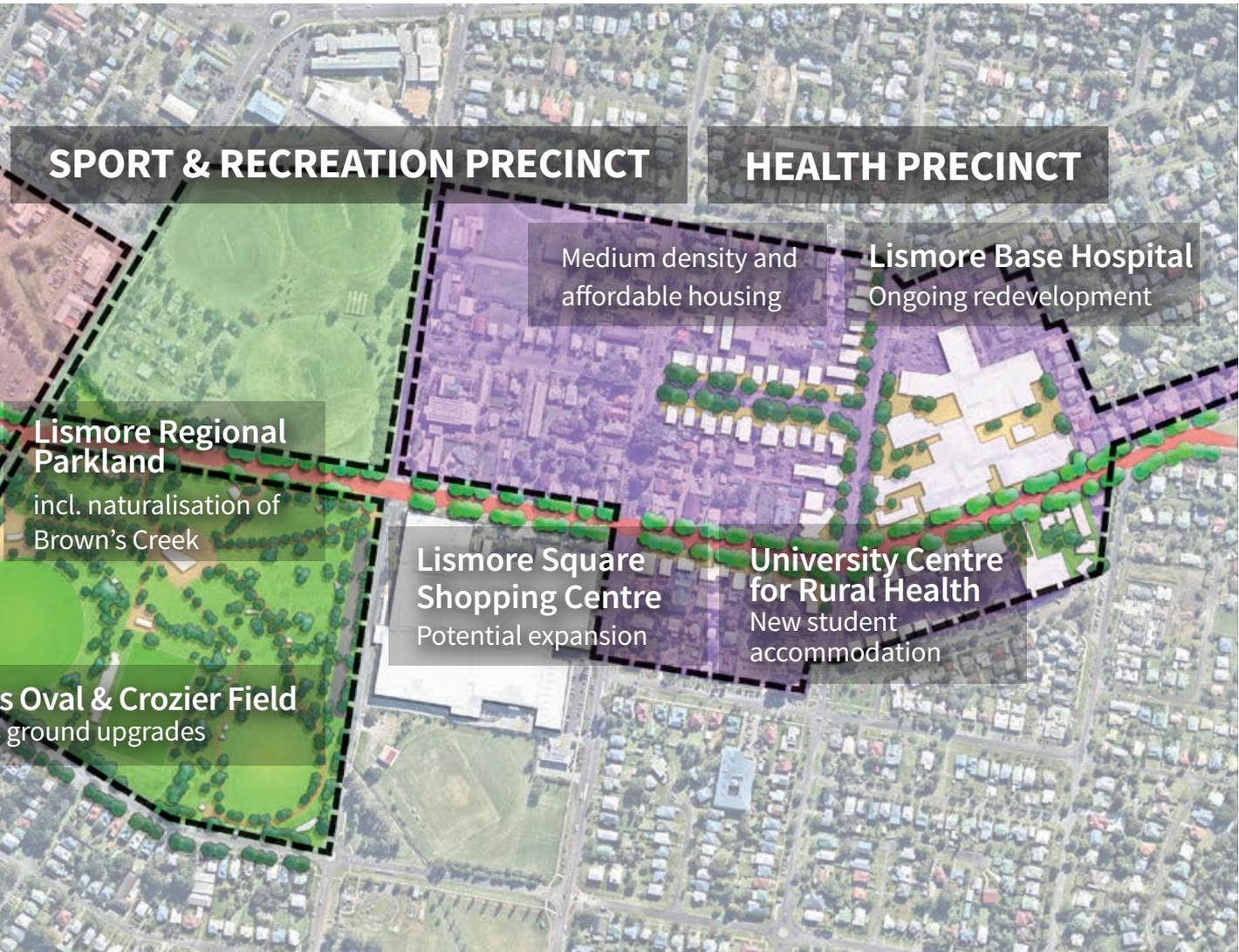
Council remains committed to delivering the community's vision from our Imagine Lismore consultation and implementing the key projects, activities and events to improve and grow Lismore sustainably into the future.



How our projects fit together

The Central Growth Corridor

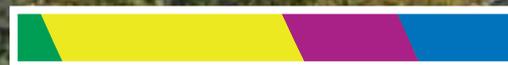




The Central Growth Corridor is Council's flagship program. It seeks to link the riverbank right through the city centre, parkland areas and health precinct, creating a centralised district for recreation, shopping, leisure and services. Some key components of the Central Growth Corridor have changed since the adoption of the Delivery Program as it was identified that some stand-alone projects detailed in the Delivery Program formed important parts of the Central Growth Corridor. The Corridor forms four precincts, as shown in the above map, including:

1. **The Riverside Precinct**
2. **The City Centre Precinct**
3. **The Sport and Recreation Precinct**
4. **The Health Precinct**

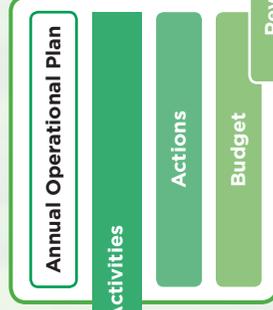
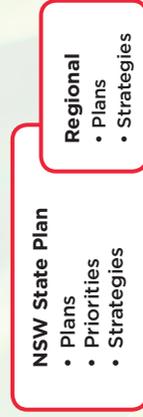
Changes and updates on projects within these four precincts are included throughout this Progress Report.



Purpose of the report

The Integrated Planning and Reporting Framework

The Integrated Planning & Reporting framework is how NSW councils plan services and projects within the community. Councils undertake long-term planning that is based on community engagement and supported by long-term plans for finances, assets and workforces.



The framework is designed so that the Council and community have a clear picture of:

1. Where we want to go (Community Strategic Plan)
2. How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy); and
3. How we will measure our progress (Progress and Annual Reports, End of Term Report)

In compliance with the framework, this Progress Report provides a summary of Council's progress over the last six months against key projects and operational activities listed in the Imagine Lismore Delivery Program 2017-2021.

How to read this report

Delivery Program (DP) Theme Summary	
Key Achievements & Highlights	<ul style="list-style-type: none"> • Good news stories, key events or milestones within the theme • Projects or operational activities that are ahead of schedule
Issues & Setbacks	<ul style="list-style-type: none"> • Issues or challenges experienced, for example, lack of resources or unforeseen circumstances that have slowed progress on delivery

Operational Activities Progress (%)



What does this mean?

Operational activities are the things we do every day, from maintaining parks to collecting rubbish. At the end of a financial year, we would expect these pie charts to be mostly green, as it means activities progressed as planned.

DP Code	Key Projects	Responsibility	Project Status Update
The project's reference number in the DP	Name of the project active in 2017-18 as it appears in the DP	Area of the organisation to deliver the project	Update on progress of the project, including any milestones, highlights, issues or changes that convey how the project is tracking

What does the status mean?

We use a traffic light colour coding system to mark the status of our activities.

Ahead of Schedule/
Completed



Behind Schedule/
Off Track



On Track



Will Not Proceed



A

An inclusive and healthy community

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.

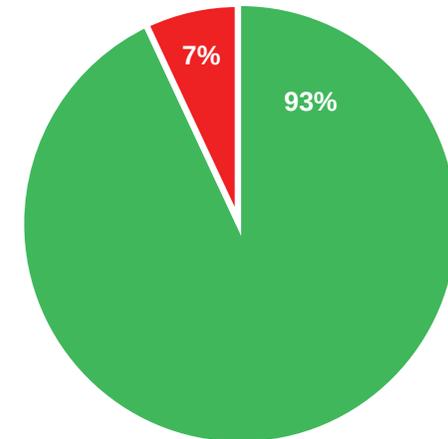
A4 Our community is a desirable place to live, an easy place to work and a welcoming place to visit.

A5 Our community has access to essential services.



Summary	
Key Achievements & Highlights	<ul style="list-style-type: none"> • Council delivered the Sea of Bellies project (A1.1.3) in partnership with Beyond Empathy, the Northern NSW Aboriginal Maternal and Infant Health Service and the YWCA NSW. The project connected pregnant women with important Aboriginal maternity services and fostered a culture of connection and support with local Elders and artists. It culminated with an exhibition at the Lismore Regional Gallery, showcasing painted belly casts of pregnant Aboriginal women or partners of Aboriginal men. • Council received a grant to install CCTV cameras as part of the Lismore CBD CitySafe program (A1.3.7). • In May 2018, Council was awarded \$4.95 million in grant funding from NSW Office of Sport to complete Stage 2 of the Albert Park Baseball Complex redevelopment (A3.3.8). • The Regional Hockey Facility at Hepburn Park (A3.3.9) was completed in June 2018.
Issues & Challenges	<ul style="list-style-type: none"> • Council cannot fully comply with the Web Content Accessibility Guidelines 2.0AA (A4.4.8) until a number of software packages are acquired, including text-to-speech software, and PDF-to-online form conversion software. • Work has not yet commenced on developing a cultural mentoring network for existing staff and managers (A2.5.1), however, this will be a focus area for HR over the next year and the issue has been elevated to the senior leadership team. • Induction training program has not yet been implemented (A2.5.5, A4.3.1) as staff are still sourcing a learning module.

Operational Activities Progress (%)



What does this mean?

Of the 93 ongoing operational activities that fall under this theme, 93% progressed as planned in 2017-18, whilst 7% were behind schedule or did not progress.

Completed for 2017-2018



Off track



A

An inclusive and healthy community



Council staff and representatives from partner organisations at the exhibition launch.

The *Binjil Dubais Northern Rivers Sea of Bellies* exhibition was launched as part of NAIDOC Week to celebrate the 2018 theme 'Because of her, we can!'

Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
A1.1.2	Work in collaboration with partners to deliver the 'Feel Blue, Touch Green' initiative, engaging people suffering depression and related disorders in supported nature-based activities in woodland environments	Integrated Planning	Promotional materials have been developed and circulated to partner organisations, signage design commenced, and contractors have been engaged to deliver bush therapy events later in 2018.	
A1.1.4	Develop and deliver Edible Streetscape Strategy	Development & Compliance	At the June 2018 Council meeting, the proposed Policy and Guidelines for Edible Streetscapes were not adopted. Although the Strategy was not adopted, this now completes the project.	
A2.3.6	Deliver the RAP in the Region project to encourage other businesses and organisations in the region to develop their own RAP	Integrated Planning	Council hosted a 'RAPs in the Region' event at the Lismore Regional Galley in May 2018, in partnership with Southern Cross University, Rous County Council, and ACON. The event was an opportunity to promote and discuss the benefits of Reconciliation Action Plans, share experiences, and increase awareness and understanding of RAPs in the community. This project is now complete.	
A3.1.1	Pursue the development of a major regional recreation space, 'Lismore Park'	Major Recreation & Cultural Facilities	Initial concept designs were completed and funding applications were made to the Growing Local Economies stream of the Regional Growth Fund. Funding announcements are expected to be made in July 2018.	
A3.2.6	Construct an outdoor fitness park at Nimbin	Major Recreation & Cultural Facilities, Assets	The installation of exercise equipment, procured in early 2018, was delayed due to the capacity of the contractor. It is anticipated that the project will be completed later in 2018.	
A3.3.5	Relocate Goonellabah Cricket Club practice nets to the eastern side of Hepburn Park to allow for the Regional Hockey Facility	Major Recreation & Cultural Facilities, Assets	The cricket nets were successfully relocated to the eastern side of Hepburn Park and are fully operational. This project is now complete.	

A

An inclusive and healthy community

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
A3.3.6	Upgrade the Roder Oval practice cricket facility including new netting, fencing, synthetic grass and storage facility	Major Recreation & Cultural Facilities	The tender was awarded and removal of existing facilities started. Construction of the new facility is expected to commence in July 2018. The delay was caused by project scope changes and the need to wait for funding application outcomes.	
A3.3.8	Redevelop Albert Park Baseball/Softball Complex into the leading high performance training centre in Oceania through the redevelopment of both Albert Park and Baxter Field	Major Recreation & Cultural Facilities	Stage 1 was largely completed by the end of June 2018, including demolition works, construction of batting cages, and upgrades to existing carpark and grandstand. This work was completed with \$2m in funding from Council, Baseball Australia and the Tourism Demand Driver Infrastructure Program. Following the announcement of an additional \$4.95million grant from the NSW Office of Sport in May 2018, consultants were engaged to prepare a Deed of Agreement and detailed designs for Stage 2 of the project, which includes upgrades of Fields 2, 3, and 4 to national baseball standards, an upgrade of Field 1 (Baxter Field) to international standard, and new clubhouse facilities.	
A3.3.9	Develop Regional Hockey Facility: <ul style="list-style-type: none"> Resurfacing of existing hockey field at Hepburn Park Construction of a second artificial hockey field at Hepburn Park 	Major Recreation & Cultural Facilities	The new facility was completed and became fully operational in June 2018. This project is now complete.	
A3.3.10	Redevelop Oakes Oval	Major Recreation & Cultural Facilities	Stage 1 redevelopment works, including an extension of the playing field, and upgrade of scoreboards and spectator grandstand, have completed. The first trial AFL match will be held by Lismore Swans Football Club in July. The playing facility will be officially opened later in 2018. An application was made to the Regional Growth Fund (in conjunction with the Crozier Field upgrade, A3.3.11) to complete further upgrades to Gordon Pavilion and provide new public facilities, the outcome of which is expected in August 2018.	

A

An inclusive and healthy community

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
A3.3.11	Upgrade Crozier Field	Major Recreation & Cultural Facilities	Planning and design documents are in the final stages of preparation and two funding applications were made to complete the upgrades: an application to the Stronger Country Communities Fund to refurbish the spectator mounding, and an application to the Regional Growth Fund to upgrade the spectator grandstand, public amenities and player facilities, in conjunction with the Oakes Oval upgrade (A3.3.10). Council is awaiting the outcome of these funding application before works can commence.	
A3.4.1	Review and update the Sport and Recreation Plan	Major Recreation & Cultural Facilities	A review of the current plan is complete. Community engagement is underway and the revised plan is due for completion in August 2018.	
A4.2.1	Review Cycleway Plan	Development & Compliance	Council applied for a grant from RMS to undertake the review. The funding announcement is expected in December 2018.	
A5.1.3	Develop masterplan for facilities and landscaping at cemetery sites to ensure better service to the community	Commercial Services	The masterplan and covering report were provided to Council by the consultant in June 2018. This project is now complete.	

A

An inclusive and healthy community



The existing Albert Park Baseball Complex

The redevelopment of the Albert Park Baseball Complex will make Lismore a destination for baseball in Australia, creating significant economic benefits for the community and region.

B

A prosperous and vibrant city

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.

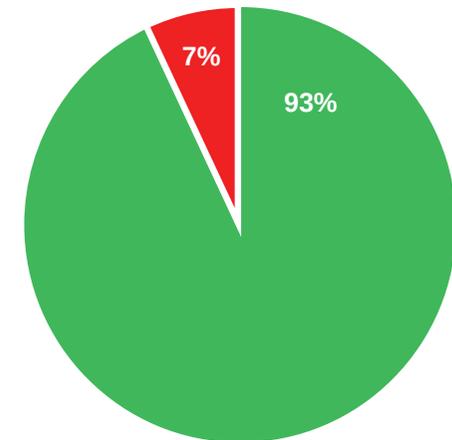
B3 Our community has a diverse and thriving arts and cultural life.

B4 Our community is connected and convenient.



Summary	
<p>Key Achievements & Highlights</p>	<ul style="list-style-type: none"> • Flood recovery support successfully concluded with businesses in the CBD (B1.1.1). Work is now underway to support business growth, development and diversification. • Ongoing work has been undertaken to actively support business retention and expansion through the provision of support to potential developers (B1.1.2). A significant amount of energy has been directed toward growing Lismore's niche manufacturing sector. • A Special Business Rate Variation Levy was approved by the Independent Pricing and Regulatory Tribunal in May 2018 (B1.2.7). • Council hosted a range of exciting annual events (B2.3.1), including Lismore Lantern Parade and Eat the Street, attracting large crowds to the CBD.
<p>Issues & Challenges</p>	<ul style="list-style-type: none"> • Council has not yet been able to identify an appropriate group or organisation to run the proposed market at the South Lismore Railway Station (B2.2.7). • The creation of a new collection of marketing materials to market investment and business assistance services (B1.1.7) was delayed due to a deferral of budget to the Operational Plan 18-19. • Footpath upgrades in the CBD (B4.4.5) were delayed to align with NBN Co. and Telstra plans to install fibre-to-the-curb technology.

Operational Activities Progress (%)



What does this mean?

Of the 42 ongoing operational activities that fall under this theme, 93% progressed as planned in 2017-18, whilst 7% were behind schedule or did not progress.

Completed for 2017-2018



Off track



B

A prosperous and vibrant city



The Lantern Parade finished at the Quadrangle.

The 2018 Lismore Lantern Parade attracted over 30,000 visitors to the CBD.

Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
B1.2.4	Find new ways to promote, advertise and market Lismore and its businesses through an audit of the existing 'Come to the Heart' brand and other measures.	City Centre Management	Stage 1 of the marketing campaign commenced across all mediums, including TV, radio, print, and digital media. Stage 2 is planned to launch in September, comprising a refreshed brand proposition and will include digital and social mediums.	
B1.2.7	Lodge application with Independent Pricing and Regulatory Tribunal (IPART) for a continuation of the Special Business Rate Variation Levy.	City Centre Management	The SBRV application was approved by IPART in May 2018 and adopted by Council as part of its Operational Plan 2018-19 Budget. This project is now complete.	
B2.1.1	Facilitate construction of serviced apartment accommodation in close proximity to the CBD.	Assets	This project has grown in scope and merged with B2.1.2 (Investigate the establishment of A-grade office space in close proximity to Lismore CBD). Council has appointed a probity advisor to assist with the preparation of agreement and leasing documentation. Funding opportunities will be investigated to include public car parking and a new library on the site. Detailed planning for the two projects will now commence and they will proceed concurrently.	
B2.1.2	Investigate the establishment of a new Council Corporate Centre and A-grade office space in close proximity to the Lismore CBD.	Assets	This project has grown and merged with B2.1.1 (Facilitate construction of serviced apartment accommodation in close proximity to the CBD). The property developer examined the feasibility of including an A-grade office building on the northern part of the site where the serviced apartments are proposed. Detailed planning for the two projects will now commence and they will proceed concurrently.	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
B2.1.3	Enhance the Bridge to Bridge Plan of Management with further concept design for revitalisation and activation of the riverbank areas between the two bridges.	Major Recreation & Cultural Facilities	Council staff conducted site visits to investigate possible routes for the loop track. A consultant was engaged to prepare a number of design options, including how the route could connect and utilise the railway corridor. A grant application was submitted for funds to upgrade Heritage Park, which forms an important part of revitalising the riverbank areas between the two bridges. Further progress is now dependent on the outcome of funding applications.	
B2.2.1	Increase shade and shelter for pedestrians, install community constructed street furniture and expand mood lighting	City Centre Management	In partnership with Southern Cross University, an Expression of Interest has been developed to install temporary shade structures at the Quadrangle. The EOI will close in July 2018. In May 2018, Council applied for a grant through the Stronger Country Communities Fund to install ambient lighting in trees and laneways throughout Lismore CBD. Discussions with community organisations regarding street furniture projects are ongoing.	
B2.2.2	Increase the amount of greenery and install planter boxes in the CBD	City Centre Management	Greenery revitalisation in the CBD was completed. The self-watering planter box trial was also completed and consultation with the business community will begin in September to gauge interest in purchasing and maintaining planter boxes.	
B2.2.6	Create 'parklets' throughout the CBD and commission mobile pop-up vans for events.	City Centre Management	The parklet in Club Lane was removed for road re-sealing in April 2018. Alternative seating and planter box solutions are being investigated in consultation with adjacent business owners, as original structures did not meet with accessibility requirements. There are no other parklets planned at this stage.	

B

A prosperous and vibrant city

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
B2.2.8	Manage the progressive rollout of WiFi in the CBD and provide power outlets for events in the city centre.	City Centre Management	An Expression of Interest was completed in late 2017, but further progression was dependent on the outcome of IPART decision on a SBRVL (B1.2.7) and adoption by Council as part of its Operational Plan 2018-19 Budget. Now this is complete, consultation will progress with key stakeholders.	
B3.3.3	Develop a Cultural Plan to ensure greater success across the sector and provide unified methods for growth	Major Recreation & Cultural Facilities	Promotional material similar to the Lismore Prospectus is being developed in partnership with Arts Northern Rivers and will be circulated to the Creative Industries Steering Group by August 2018.	
B4.1.1	Complete runway sealing (airport upgrade)	Commercial Services	This project has merged with a broader upgrade of Lismore Regional Airport and now includes the development of general aviation areas. Development consent was granted for the additional works and site servicing is planned to commence within the next 12 months.	
B4.1.2	Upgrade the PAL/AFRU and Avdata radio and computer system at Lismore Regional Airport to ensure effective functioning of lighting, radio and communications systems.	Commercial Services	The PAL/AFRU system was successfully upgraded and the project is now complete.	
B4.4.4	Investigate a Rail Trail for the Northern Rivers.	Major Recreation & Cultural Facilities	Regular meetings have been occurring between Council and Northern Rivers Rail Trail Association to progress investigations. In June 2018, Council approved a budget allocation to continue investigation and planning in 2018-19, representing an extension of the project.	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
B4.4.5	Upgrade existing footpaths within the main CBD block of Lismore.	Assets	Footpath upgrades were deferred in order to coordinate and align with NBN Co. and Telstra plans to install fibre-to-the-curb technology in the Lismore CBD. This will minimise overall project costs and disruption to the CBD. The budget and timing for this project has been rolled over to the Operational Plan 2018-19 and it is anticipated that work will commence in January 2019.	

B

A prosperous and vibrant city



One of the stallholders at 2018 Eat the Street

“

People in the Northern Rivers love food and we have so many new and exciting eateries, chefs and restaurateurs to celebrate. The sky's the limit for Eat the Street.

”

C

Our natural environment

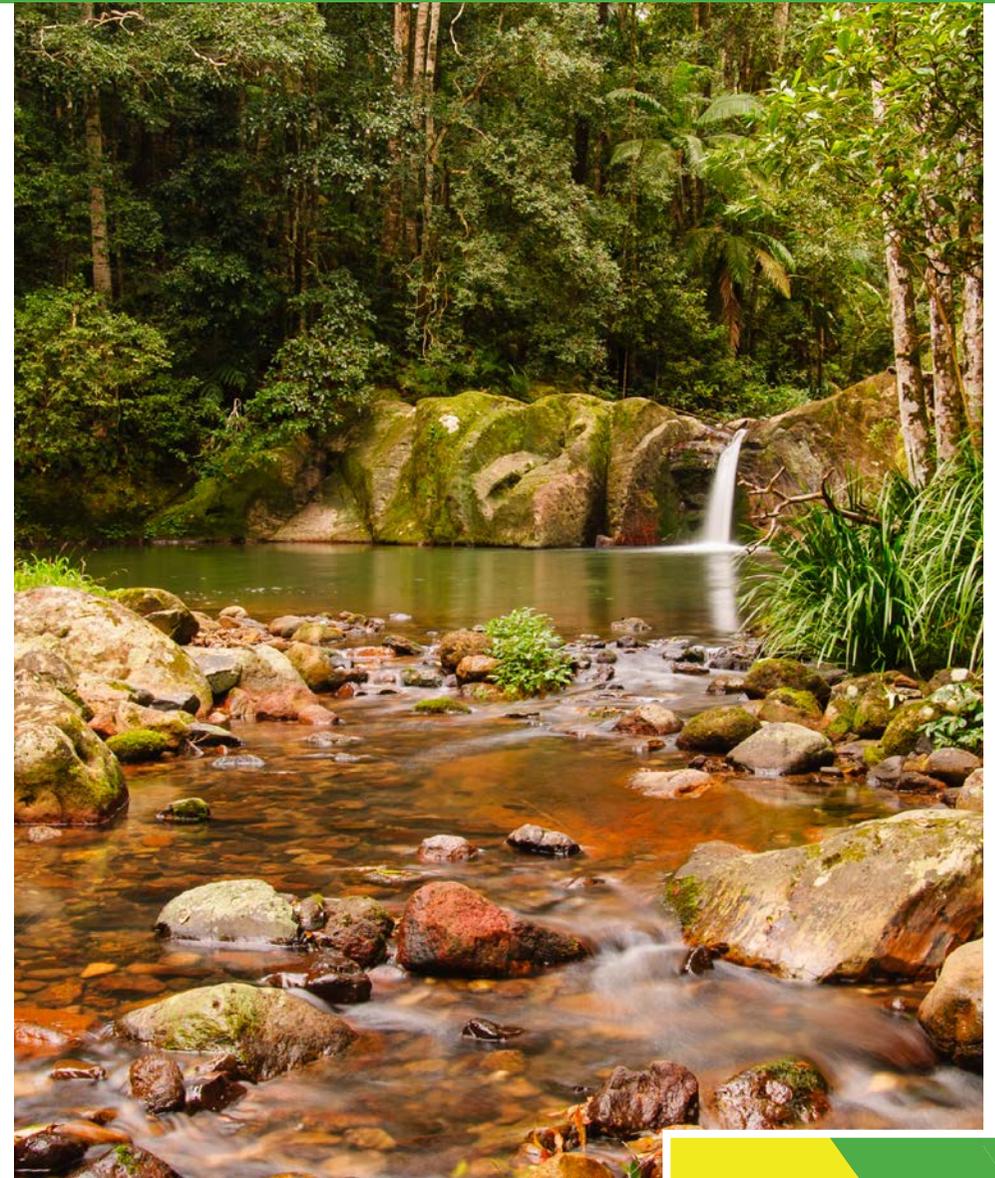
10-year objectives

C1 Our waterways and catchments are healthy.

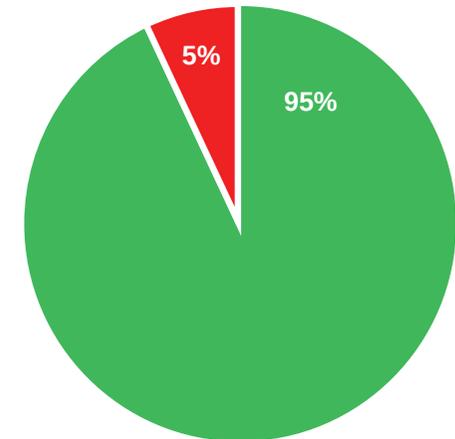
C2 We are committed to resource recovery, waste management and recycling innovation.

C3 We are committed to environmental sustainability.

C4 Our diverse natural environment is protected and enhanced.



Operational Activities Progress (%)



What does this mean?

Of the 23 ongoing operational activities that fall under this theme, 95% progressed as planned in 2017-18, whilst 5% were behind schedule or did not progress.

Completed for 2017-2018



Off track



Summary	
Key Achievements & Highlights	<ul style="list-style-type: none"> At the 2018 NSW Local Government Professionals Excellence Awards, Council won the Community Partnerships & Collaboration Award for the Lismore Community Solar initiative (C3.1.1, E2.1.1). Council was also a finalist in the Environmental Leadership & Sustainability category for the Rural Landholder Initiative (C4.1.2, E2.1.1). There have been a number of achievements in sustainable waste management and collection, including: <ul style="list-style-type: none"> A substantial increase in Revolve shop turnover (C2.1.1) 360L recycling bins have been rolled out to help residents increase their recycling capacity (C2.1.3) Two methods for crushing recycled glass have been successfully trialled and several hundred tonnes of crushed glass have been sold (C2.2.2) Through the Rural Landholder Initiative (C4.1.2), Council partnered with rural landholders in 2017-18 to undertake 14 new projects to conserve biodiversity on private land. Council provides incentives and education to build community capacity for best practice land management, including field days delivering informal and active learning. The RLI is a key part of Council's Biodiversity Management Strategy. Through its Waste Less Recycle More Initiative, the NSW EPA announced in May 2018 the approval of a \$350,000 grant to help Council purchase and install an optical sorter at the MRF to separate mixed plastics. The sorter will help Council increase its recycling capacity for different types of plastics by up to 600 tons per year (C2.2.7).
Issues & Challenges	<ul style="list-style-type: none"> There was a delay in the installation of a 300kW solar system at the South Lismore Sewage Treatment Plant, a REMP initiative (C3.1.1), to enable alignment with the sequencing stages of the construction of the Plant. This work is due to be completed within the next six months. The relocation of Brewster Street Recycling Drop-off Centre (C2.2.10) was put on hold to resolve resolve issues with zoning controls.



Our natural environment



Council staff collecting the award.

Council won the Community Partnerships & Collaboration Award at the 2018 NSW Local Government Excellence Awards for the Lismore Community Solar initiative.



Our natural environment

Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
C2.2.6	Construct a commercial waste sorting facility	Commercial Services	Construction of the facility has commenced. Although there were minor schedule delays due to poor weather conditions, the facility is expected to be completed by the end of July 2018, with final project completion due in August.	
C2.2.10	Relocation of Brewster Street Recycling Drop-off Centre	Commercial Services	This project is currently on hold as investigations in to the proposed new location for the Centre revealed that zoning controls would affect the proposed activities at the centre. Further consultation with key stakeholders is needed before moving forward.	
C3.1.1	Implement the Renewable Energy Master Plan including: <ul style="list-style-type: none"> • Increase energy efficiency measures in major facilities, water and wastewater facilities, and other Council facilities; • Improve lighting and street lighting efficiency; • Install solar photovoltaic behind the meter so that all electricity is used on site and no surplus electricity is generated 	Integrated Planning	Council is still on track to meet its 2023 goal of 100% renewable energy. Currently, 11% of electricity is being generated from renewable energy and a consultant was engaged to conduct an audit of eight Council buildings to prioritise additional renewable energy projects for 2018-19.	
C3.1.2	Undertake large-scale solar feasibility study	Integrated Planning	A project management plan was drafted, however the project was delayed to allow for project management roles and responsibilities to be reviewed in line with Council's new project governance model. Once this work is complete, the project management plan will be reviewed and updated, and a consultant can be engaged to progress the feasibility study. Finally, in accordance with revised definitions of power scale in the Renewable Energy Act 2000, the project was extended in to the Operational Plan 2018-19 as a mid-scale renewable energy plant feasibility study.	



Our natural environment

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
C4.1.3	Implement the Urban Green Corridors Plan to increase habitat and improve connectivity in urban bushland	Integrated Planning	Bush regeneration works are underway at 29 bushland reserves and riparian sites along the Wilsons River. Signs highlighting bush regeneration works in progress have been installed at 20 priority sites. Resources are being provided to support Landcare groups doing works in bushland reserves.	
C4.1.4	Implement the Biodiversity Management Strategy	Integrated Planning	<p>A number of activities have been completed for the BMS, including:</p> <ul style="list-style-type: none">• 14 projects working with rural landholders on private property to improve high conservation habitat• Bush regeneration and planting of 80 hectares of Council-owned land to improve biodiversity, in partnership with Landcare and other community organisations• A range of in-house training and community workshops delivered on issues such as fire and biodiversity, roadside vegetation management, wildlife counts, and the Rural Landholder Initiative <p>Planned activities for the next six months include:</p> <ul style="list-style-type: none">• Round 5 of the Rural Landholder Initiative will commence• A volunteer breakfast will be held to thank and celebrate community Landcare volunteers• Vegetation mapping will be completed for the north-west of the Local Government Area	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
C4.2.1	Implement the management actions in the Comprehensive Koala Plan of Management (KPOM) in the south-east of the Local Government Area, as referenced in the Biodiversity Management Strategy	Integrated Planning	<p>A number of activities have been completed or are underway for the KPOM, including:</p> <ul style="list-style-type: none"> • Completion of a habitat and population study, which found a koala occupancy estimate of around 77% and a population estimate of 1800 • Over 1700 koala food trees were planted across 4 hectares, in partnership with rural landholders • Council has partnered with Friends of the Koala Inc., University of Queensland, University of Sydney and other regional councils to deliver an Australian Research Council project aimed at addressing koala conservation issues and coordinating resources for the recovery of threatened koala populations on the NSW Far North Coast <p>Planned activities for the next six months include:</p> <ul style="list-style-type: none"> • New koala zones will be established along Wyrallah Road and Tuckarimba Road to reduce koala road deaths • Work will commence on large-scale revegetation of koala habitat in strategic areas of the LGA 	



Our natural environment



A rural landholder protects a newly-planted native tree.

Through the Rural Landholder Initiative, Council partnered with rural landholders in 2017-18 to undertake 14 new projects to conserve biodiversity on private land.

D

Our built environment

10-year objectives

D1

Our city and village services are well managed and maintained.

D2

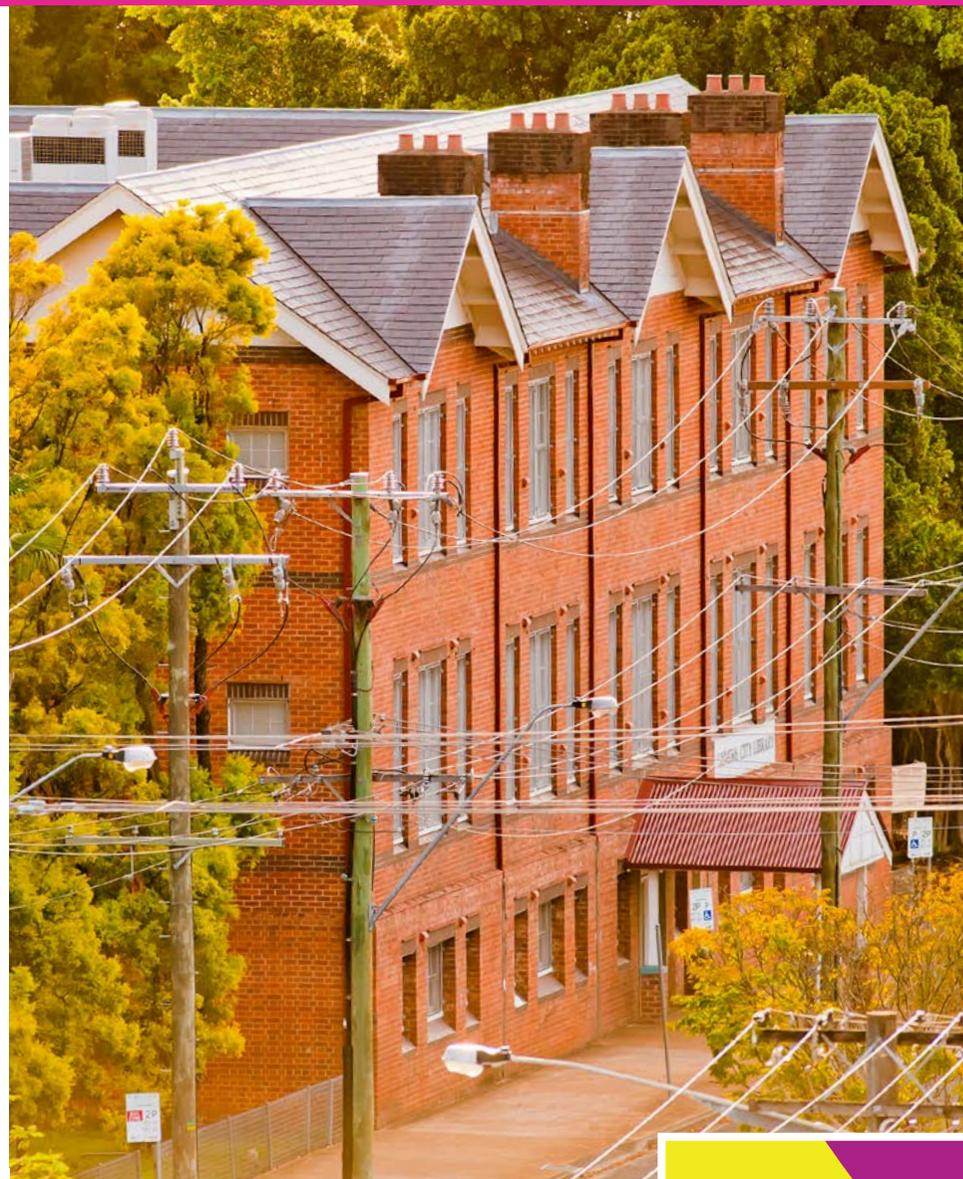
Our built environment is managed and enhanced to meet the needs of our growing community.

D3

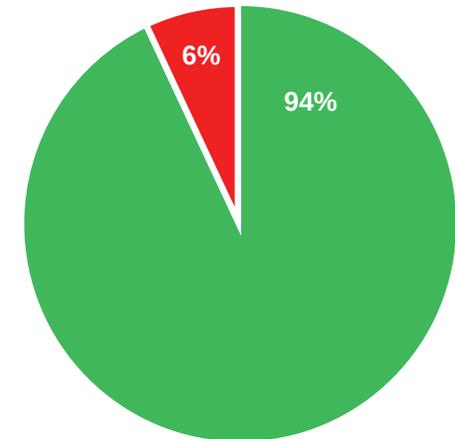
Our land use planning caters for all sectors of the community.

D4

Our community has a diversity of affordable housing options.



Operational Activities Progress (%)



What does this mean?

Of the 56 ongoing operational activities that fall under this theme, 94% progressed as planned in 2017-18, whilst 6% were behind schedule or did not progress.

Completed for 2017-2018



Off track



Summary	
<p>Key Achievements & Highlights</p>	<ul style="list-style-type: none"> • Council successfully secured funding for 2018-19 totalling \$646 000 for five projects under the Black Spot Program and the NSW Safer Roads program (D1.2.3). • Council implemented a Strategic Asset Model (SAM) which allows scenario modelling as an input to strategic decision making for sealed roads, water, and sewer mains renewal programs (D1.2.1). This is one of the measures Council is undertaking to address the asset infrastructure backlog. • An Expressions of Interest process has been initiated for housing providers, developers and community organisations to partner with Council to deliver affordable housing projects for Lismore (D4.1.6), using \$3.3million in grant funding under the Federal Government’s Building Better Regional Cities program. This has been included as a new project in the Operational Plan 2018-19 to help Council deliver on its commitment to increase the supply of affordable housing for residents. • The South Lismore Sewage Treatment Plant is progressing well and is due to be completed by December 2018.
<p>Issues & Challenges</p>	<ul style="list-style-type: none"> • Council has been unable to undertake additional infrastructure capital works as plans to progress a Special Rate Variation for Roads are on hold (D1.2.8) • Council received an official caution from NSW EPA in late 2017 for non-compliant sediment and erosion control at Blakebrook Quarry (D1.6.3). In response: <ul style="list-style-type: none"> • Minor works were completed to address immediate sediment issues, including construction of bunds and settlement traps to control water flow and runoff speed, grassing disturbed areas, and implementation of a weather station to record rainfall and evaporation levels • A Soil and Water Management Plan is being drafted • Council has plans to construct new sediment ponds

D

Our built environment



Roadworks in action.

In the last 12 months, Council fixed approximately 95km of sealed roads, graded 340km of gravel roads and filled 26,500 potholes.

Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
D1.2.6	Develop and update the water infrastructure Asset Management Plan	Assets	An initial financial analysis was completed. The analysis identified a number of scenarios for future water charges necessary for Council to continue its water and wastewater operations in the future. A detailed financial analysis will commence later in 2018 and draft documents will be prepared for public exhibition once the detailed analysis is completed.	
D1.4.7	Secure a new reservoir site and complete survey, investigation and design of Stage 2 of the North Lismore Plateau water supply	Assets	Initial consultation with property owners was completed and a report to Council has been drafted, to be presented at the August meeting of Council, seeking a resolution to commence formal negotiations.	
D1.5.1	Prepare wastewater infrastructure Asset Management Plan	Assets	An initial financial analysis was completed. The analysis identified a number of scenarios for future water charges necessary for Council to continue its water and wastewater operations in the future. A detailed financial analysis will commence later in 2018 and draft documents will be prepared for public exhibition once the detailed analysis is completed.	
D1.5.5	Construct a new Sewage Treatment Plant in South Lismore	Assets	Upgrade works are progressing well. The plant should be operational by August and the project is due to be completed by December 2018.	
D1.5.6	Construct wastewater infrastructure to service Pineapple Road development	Assets	The concept design for the main pump station and rising main was completed and investigations of a possible upgrade to existing sewer pipeline in the vicinity of Tucki Tucki Creek are underway.	
D1.6.5	Conduct quarry groundwater investigations	Commercial Services	Investigations were completed and a report is being prepared for submission to the Department of Planning and Environment by September 2018.	

E

Leadership and participation

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

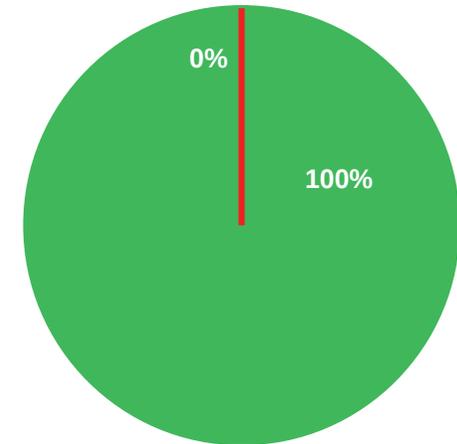
We provide effective management and responsible governance.

E5

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



Operational Activities Progress (%)



What does this mean?

Of the 66 ongoing operational activities that fall under this theme, 100% progressed as planned in 2017-18 with no major delays or issues encountered.

Completed for 2017-2018



Off track



Summary	
Key Achievements & Highlights	<ul style="list-style-type: none"> The launch of Council's community consultation portal, Your Say Lismore (E2.1.3), opened up opportunities for the community to provide feedback on Council's plans and projects. In the last six months, Council used YSL to run a community-wide sport and recreation survey and promote Council documents on public exhibition. Delegates from Yamato Takada visited Lismore in June 2018 for the 55th Anniversary of our Sister City Relationship (E2.5.1). Japan's Vice Foreign Minister and Consul General accompanied the delegation for the celebrations. As well as formal ceremonies and meetings between dignitaries, the delegates also joined Lismore's iconic Lantern Parade, carrying a lantern of their city mascot, Miku Chan. Council adopted a revised Council Briefings Policy and Code of Meeting Practice in April 2018 (E3.1.1, E3.1.3). The Briefings Policy included a new provision to enable Public Forum sessions at the start of every Council briefing in addition to the existing Public Access session, held at the start of every Council meeting. Council began developing a project governance framework to ensure consistency in project governance approaches and processes, to better manage project risk, and to improve project management capability of Council staff (E4.1.7). All Richmond Tweed Regional Library branches went live with Radio Frequency Technology (E4.9.1) in March 2018. Council launched its new Lismore Prospectus (E5.3.1) in May 2018, which will help attract multimillion dollar investments and projects to the city.
Issues & Challenges	<ul style="list-style-type: none"> A number of projects within this theme were delayed due to Council staffing changes. This has resulted in the deferral of a number of projects to the Operational Plan 2018-19.

E

Leadership and participation



The Yamato Takada delegates visited Council Chambers in June 2018.

Yamato Takada Mayor Masakatsu Yoshida and delegates visited Lismore to celebrate the 55th anniversary of the Sister City relationship.

Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E1.2.4	Develop a Corporate Engagement Strategy and provide training to all key staff	Integrated Planning	The completion of this project was delayed due to a delay in the release of guidelines and templates from the Department of Planning and Environment, which detail new legislative requirements to be included in the Strategy.	
E4.1.6	Reconfigure and upgrade Performance Manager reporting capability.	Integrated Planning	Performance Manager was successfully configured to produce performance data, which was used in the first Delivery Program Progress Report (adopted by Council in April 2018). The project has been extended to 2018-19 to further improve reporting capabilities in line with Council's new project governance framework requirements.	
E4.1.7	Encourage managers and leaders to build management and governance capability in their staff.	Human Resources	A corporate training program aimed at senior leaders was rolled out, covering a range of topics, including Code of Conduct, frontline leadership, workplace culture, and cultural awareness and competency. In addition to training, Council began developing a project governance framework to ensure consistency in project governance approaches and processes. In the next six months, Human Resources will focus on working with the senior leadership team to build a culture of integrity and continue to implement new project governance arrangements.	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E4.1.8	Review Human Resources service delivery against anticipated benefits stated in the Human Resources Review.	Human Resources	<p>The Human Resources Review identified the need for a corporate learning and development strategy, leadership capability development, improved workforce planning, and the promotion of positive workplace culture. A series of HR projects have been established to address these core areas, with progress highlights including:</p> <ul style="list-style-type: none"> • Completion of an employee engagement survey and development of corporate action plans • Implementation of an annual corporate training calendar as part of the Corporate Learning and Development Strategy (see E4.1.7) • Enrolment of frontline leaders in a leadership development program • Commencement of work to improve project management capability and workforce planning 	
E4.1.11	Integrate the four-year estimates of income and expenditure into the Delivery Program in line with the 10-year objectives.	Finance	Initial scoping commenced, including identification of how financial reporting to the Auditor-General needs to align to the Delivery Program. Further work on this project was deferred to the Operational Plan 2018-19 to allow key staff to work with Councillors and Council staff to develop the Operational Plan Budget 2018-19, which took longer than expected, given the extraordinary financial circumstances encountered.	
E4.1.12	Develop business cases for broadening the use of corporate credit cards and associated reporting software.	Finance	This project was deferred to the Operational Plan 2018-19 due to the retirement of two staff and fundamental training of replacement staff taking priority over this project.	
E4.1.13	Complete a debt recovery tender	Finance	Data collection for the tender specification has been collated and the tender process will commence in November 2018. Further work on this project was delayed (deferred to the Operational Plan 2018-19) due to a key staff member taking a term appointment to a HR position and training of replacement staff taking a priority.	

E

Leadership and participation

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E4.1.14	Review payment receipt options.	Finance	Data on payment options was collated. The review has been delayed to allow for a tender to be completed on Council's banking, as this may influence payment option choices.	
E4.1.15	Implement electronic signatures in place of handwritten signatures, reduce the use of physical mail with email and automate the generation of documents wherever possible.	Information Services	Digital signatures for outgoing correspondence were launched in January 2018 and relevant corporate procedures were updated. Council is currently developing processes for digital Mayoral signing and the use of a digital Council seal.	
E4.4.1	Develop a Gender Action Plan 2017-2021	Human Resources	Extensive internal consultation has been completed and key findings have been communicated to all staff. The GAP is championed by the General Manager and is now being drafted. A key challenge in 2018-19 will be to align multiple plans (Gender Action Plan, Disability Inclusion Action Plan, Reconciliation Action Plan, Equal Employment Opportunity Management Plan) and deliver a streamlined Diversity Program.	
E4.6.1	Review and implement Enterprise Risk Management (ERM) Plan.	Corporate Services	The process to engage a consultant to assist in the review has commenced. However, further work has been deferred to the Operational Plan 2018-19 as the project manager was only permanently appointed in February 2018 and seconded to assist with the development of a new project governance model, in addition to the recurrent governance tasks.	
E4.6.2	Review and implement the Business Continuity Plan.	Corporate Services	A consultant has been appointed to assist in the review. However, further work has been deferred to the Operational Plan 2018-19 as the project manager was only permanently appointed in February 2018 and seconded to assist with the development of a new project governance model for Council, in addition to the recurrent governance tasks.	

E

Leadership and participation

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E4.8.4	Develop a small plant store	Commercial Services	Construction of the small plant store was completed and signed off and the project is now complete.	
E4.8.5	Develop the Brunswick Street Depot site	Commercial Services	Despite some minor delays due to staffing changes in the design team, the masterplan has been drafted, thus completing Stage 1 of the project. Stage 2 of the project is due to commence in 2020-21, per the Delivery Program.	
E4.9.1	Coordinate the implementation of the Transaction to Interaction Radio Frequency Technology (RFID) Project across the RTRL region	Richmond Tweed Regional Library	All library branches across the region went live with the RFID technology in March 2018. Customer training was provided and Eftpos was installed on loan stations to allow for customer self-serve payment. The project is now complete.	
E5.3.1	Undertake review of the Lismore Prospectus document and video providing a comprehensive guide to private sector investment and public sector funding	Economic Development	The Lismore Prospectus was updated and launched in March 2018, with Craig Foster featuring in the launch video. The project is now complete.	
E5.4.1	Continue to scope, develop and implement each stage of the Central Growth Corridor Project	Council-wide	Significant progress has been made in progressing a number of components of the Central Growth Corridor (refer to sections A, B, C, D and E for specific updates on component projects). Council applied for funding through the NSW Regional Growth Fund in May 2018, which if successful, will assist in delivering a number of the component projects within the Corridor. Announcements in relation to funding are due to be announced in the second half of 2018.	

E

Leadership and participation



Craig Foster spoke at the launch of the Lismore Prospectus.

The updated Lismore Prospectus provides a guide to private sector investment and public sector funding to help attract multimillion dollar investments and projects to the city.



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