

# Imagine Lismore Delivery Program 2017 – 2021

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## PROGRESS REPORT March 2018



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# Executive Summary

**Welcome to the first Progress Report for the Imagine Lismore Delivery Program 2017-2021. This report provides a summary of Council's progress and achievements over the past nine months in implementing the Delivery Program.**

It's been a busy time for Council and we've already delivered a number of key projects for the citizens of Lismore, including the Lismore Regional Gallery and Quadrangle as well as Australia's largest floating solar farm, which is the first in the country to be council and community funded. We've also commenced work on some important projects in the Central Growth Corridor, including a major upgrade of Oakes Oval within the Sport and Recreation Precinct and the Bridge to Bridge walking track in the Riverside Precinct. Our operational activities (the stuff we do every day, from mowing grass to assessing development applications) are also progressing well. In total, 91 percent are completed or on track for completion this financial year.

Council is 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

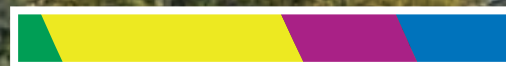




The Central Growth Corridor is currently Council's flagship program. It seeks to link the riverbank right through the city centre, parkland areas and health precinct, creating a centralised district for recreation, shopping, leisure and services. Some key components of the Central Growth Corridor have 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 revised key components form four precincts, as detailed 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

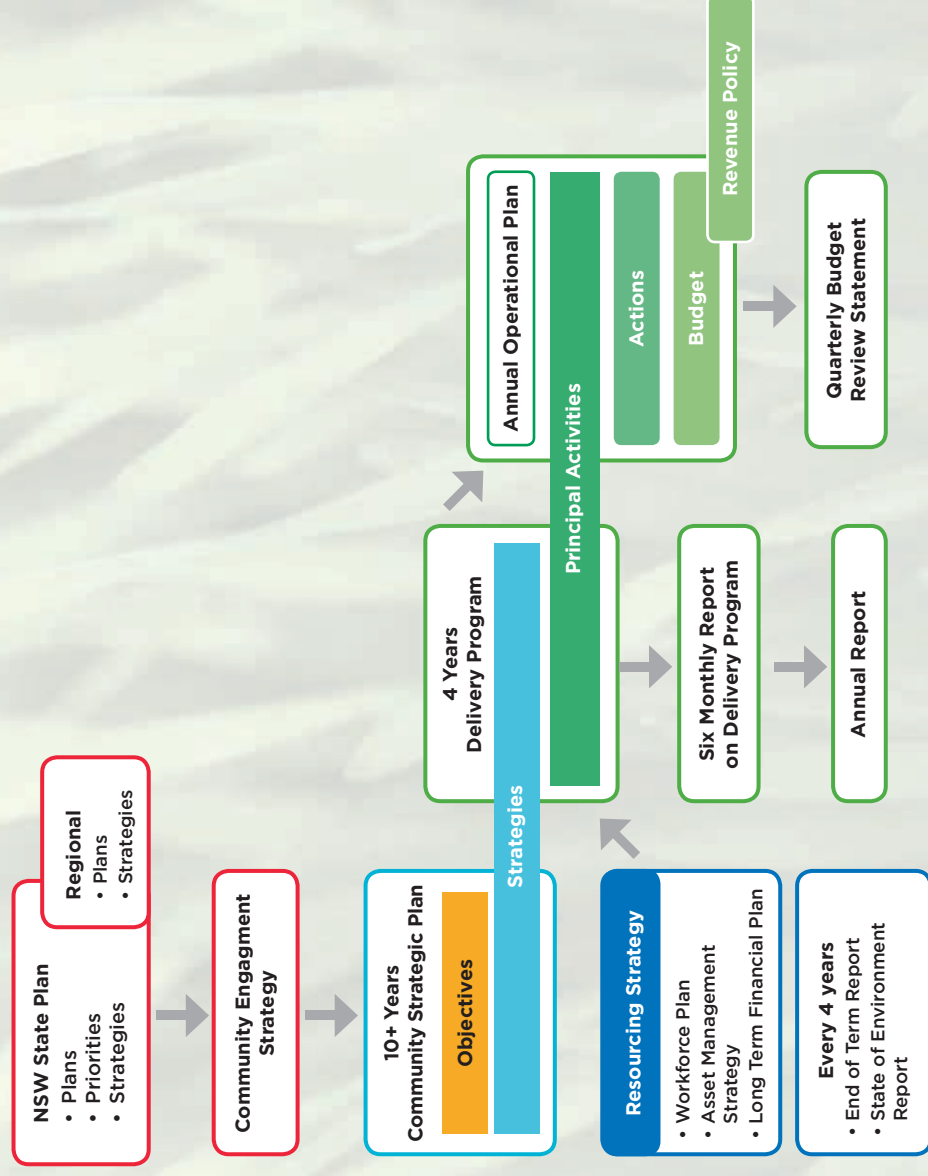
## The Integrated Planning and Reporting Framework

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)

The framework requires councils to report on progress every six months. This Progress Report provides a summary of Council's progress over the past nine months against key projects and operational activities listed in the Imagine Lismore Delivery Program 2017-2021. Insufficient data was available to allow us to report any earlier.





# How to read this report

## Delivery Program (DP) Theme Summary

<b>Key Achievements &amp; Highlights</b>	<ul style="list-style-type: none"> <li>• Good news stories, key events or milestones within the theme</li> </ul>
<b>Issues &amp; Setbacks</b>	<ul style="list-style-type: none"> <li>• Issues experienced, for example, lack of resources or unforeseen circumstances that have slowed progress on delivery</li> </ul>

DP Code	Key Projects	Responsibility	Project Status Update
<b>The project's reference number in the DP</b>	Name of projects active in 2017-18 as it appears in the DP/OP	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?

Ahead of Schedule



Behind Schedule



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.

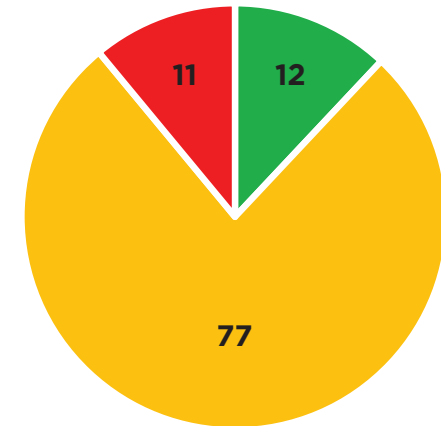
A5

Our community has access to essential services.



Summary	
<b>Key Achievements &amp; Highlights</b>	<ul style="list-style-type: none"> <li>Lismore City Council has received a total of \$6.95 million in funding from the NSW Government, Baseball Australia and the Tourism Demand Driver Infrastructure Program for a world-class baseball facility. The new Albert Park Baseball Complex will make Lismore a destination on the world stage for baseball and the leading facility in Australia.</li> <li>Goonellabah Sports &amp; Aquatic Centre (GSAC) won the Personal Services category award at the 2017 Northern Rivers Business Awards.</li> <li>A number of projects within this theme are ahead of schedule, including:             <ul style="list-style-type: none"> <li>the Edible Streetscape Strategy</li> <li>the construction of Nimbin Fitness Park</li> <li>redevelopment of Oakes Oval</li> </ul> </li> <li>Positive organisational culture change is occurring at Council with regard to indigenous awareness. Cultural protocols are now observed at Council meetings, a cultural competency program has been implemented for staff, and there are plans to create new staff positions for Aboriginal and Torres Strait Islanders. This result is reflected in the operational activities that are ahead of schedule.</li> </ul>
<b>Issues &amp; Challenges</b>	<ul style="list-style-type: none"> <li>Due to changes to the availability of space within GSAC, the Athletic Performance Centre will not proceed.</li> <li>A number of Council's Human Resources (HR) operational activities relating to the Reconciliation Action Plan and Disability Inclusion Action Plan are behind schedule due to a number of changes to the HR program area. However, a number of positive changes have already been implemented (see Highlights).</li> </ul>

Operational Activities Progress (%)



### What does this mean?

Of our ongoing operational activities that fall under this theme, 12% are ahead of schedule or completed, 77% are on track for completion, whilst 11% are behind schedule.

Ahead of Schedule



On Track



Behind Schedule



# A

## An inclusive and healthy community



*GSAC award at the 2017 Northern Rivers Business Awards.*

“







Our staff have a newfound enthusiasm and love for their work and, ultimately, we are seeing that reflected in the services we provide and the satisfaction of our members with our facility.






”

# A

# An inclusive and healthy community

## 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	The launch of 'Feel Blue, Touch Green' was held by the Mayor at the Lismore City Hall during the Health Month Expo in October 2017. Further events are being planned for later in 2018.	
A1.1.4	Develop and deliver Edible Streetscape Strategy.	Development & Compliance	The Edible Streetscape Policy and Guidelines have been drafted and will be presented to the April 2018 Ordinary Meeting of Council for adoption, ahead of schedule.	
A1.2.1	Review and update the Northern Rivers Emergency Management Plan.	Assets	This project was completed in November 2017 when the plan was adopted by the Northern Rivers Local Emergency Management Committee.	
A3.1.1	Pursue the development of a major regional recreation space, 'Lismore Park'.	Major Recreation & Cultural Facilities	Council is currently developing a master plan and seeking funding for Lismore Park.	
A3.2.6	Construct an outdoor fitness park at Nimbin.	Major Recreation & Cultural Facilities, Assets	Exercise equipment has been procured and it is anticipated installers will make a start on erection of the equipment in early April 2018, ahead of schedule.	
A3.3.3	Creation of an Athletic Performance Centre aimed at delivery strength and conditioning services to local sporting teams, athletes, squad students requiring specialised sports training.	Major Recreation & Cultural Facilities, Assets	Due to changes to the availability of space within GSAC, the Athletic Performance Centre will not proceed.	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
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	Planning has been completed and now that the Stronger Country Communities grant fund has been announced, construction can commence on the new hockey facility. Works on the relocation of practice nets are scheduled to be completed by the end of June 2018.	
A3.3.6	Upgrade the Roder Oval practice cricket facility including new netting, fencing, synthetic grass and storage facility.	Major Recreation & Cultural Facilities	Procurement for the Marist Brothers Cricket facility is in progress. Construction is due to be completed by the end of June 2018.	
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	This project commenced in March 2018 following the announcement of additional grant funding. Preparation of tender documentation for detailed design is in progress.	
A3.3.7	Develop Regional Hockey Facility. <ul style="list-style-type: none"> <li>• Resurfacing of existing hockey field at Hepburn Park.</li> <li>• Stage 1: Construction of a second artificial hockey field at Hepburn Park.</li> </ul>	Major Recreation & Cultural Facilities	This project is 50% complete with all earthworks completed and the under-surfacing now in construction. A Licence Agreement is currently being drafted for fencing and boundaries.	
A3.3.10	Redevelop Oakes Oval.	Major Recreation & Cultural Facilities	The tender process has been completed with the contractor approved by Council. Site works have commenced. The field extension has been completed and the grandstand is currently being constructed.	

# 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 is underway, with community consultation to commence in March 2018.	
A3.4.3	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.	
A5.1.3	Develop master plan for facilities and landscaping at cemetery sites to ensure better service to the community.	Commercial Services	Procurement of a contractor was delayed due to lack of submissions. The completion date of this is reliant on the successful contractor, who is currently preparing mock-ups to allow Council to make an informed decision on the best option.	

# 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

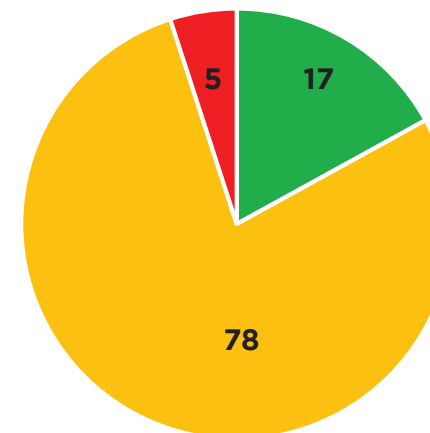
### Key Achievements & Highlights

- The Lismore Quadrangle – Lismore’s new greenspace and creative playground in the heart of the city – was launched thanks to a creative partnership between Southern Cross University and Lismore City Council. A 12-month program of events was unveiled, with everything from beat poetry in a tent to site-specific bamboo installations and an open-air cinema coming in 2018.
- The Lismore Regional Gallery was officially opened in October 2017 and visitor numbers have exceeded targets.
- The Lismore business community voted in favour of the continuation of the Special Business Rate Variation.
- The annual street food festival ‘Eat the Street’ was held in March 2018, attracting visitors from across the LGA.
- Council has completed a number of other signature events and business improvement activities ahead of schedule within this reporting period, which is reflected in the operational activities progress update.
- Lismore City Council hosted the ARTSTATE Regional Arts Festival and Conference in December 2017, which was an exciting opportunity for Lismore.

### Issues & Challenges

- The 2017 Flood had an impact on some of Council’s operational activities (for example, the delivery of the Northern Rivers Buy Local program and creation of marketing materials for investment services were delayed so that Council could prioritise support to flood affected businesses).

## Operational Activities Progress (%)



### What does this mean?

Of our ongoing operational activities that fall under this theme, 17% are ahead of schedule or completed, 78% are on track for completion, whilst 5% are behind schedule.

Ahead of Schedule



On Track



Behind Schedule



# B





## A prosperous and vibrant city



*Lismore Regional Gallery opening.*






**The Lismore Regional Gallery has received 32,784 visitors since it opened four months ago, which is well above expected numbers.**





## 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	With the recent injection of \$150,000 from the Department of Premier and Cabinet for post flood recovery marketing, a refreshed campaign is currently being developed with an anticipated launch of June 2018.	
B1.2.6	Consult with the Lismore business community for the proposed extension of the Special Business Rate Variation Levy (SBRV) in perpetuity.	City Centre Management	A range of community consultation exercises has been delivered, including a workshop with randomly selected representatives of the Lismore business community, held in November 2017. Voting outcome was in support of the continuation of the SBRV. This project is now complete.	
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	Application for continuation of the SBRV was adopted by Council and submitted to IPART in February 2018. This project is now complete.	
B2.1.1	Facilitate construction of serviced apartment accommodation in close proximity to the CBD.	Integrated Planning, Assets	This project has grown and merged with B1.1.2 (investigate the establishment of A-grade office space in proximity to Lismore CBD). As part of the investigation and engagement process with the private developers, an opportunity to incorporate a new library building and additional undercover public car parking into the project was identified. Council is applying to the Regional Growth Fund program for the cost of building the new additions, so further development of this project cannot proceed until the outcome of the funding application is known.	

# B

## A prosperous and vibrant city

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	Planning works are in progress. A detailed survey will be undertaken by the end of June 2018.	
B2.2.1	Increase shade and shelter for pedestrians, install community constructed street furniture and expand mood lighting.	City Centre Management	Discussions have started with community organisations regarding the building of street furniture. Temporary shade structure options are being investigated for a trial at the Quadrangle. Quotes received for mood lighting were beyond the budget of Council, so consideration of options is ongoing.	
B2.2.2	Increase the amount of greenery and install planter boxes in the CBD.	City Centre Management	New gardens have been built in Magellan, Woodlark and Carrington Streets, featuring bromeliads, star jasmine and cordylines. Planter box prototypes were built in December and a trial has commenced ahead of schedule at the Slate Cafe at the Art Gallery, as well as locations in Club Lane and Woodlark Street.	
B2.2.6	Create parklets throughout the CBD and commission mobile pop-up vans for events.	City Centre Management	The first permanent pop-up parklet was trialled in November 2017 in Club Lane with a decision by Council to temporarily close vehicular traffic to the lane. A review of the trial is currently being undertaken in consultation with the business community.	
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	Initial investigations were completed in August 2017, with further investigation to be undertaken once the Special Business Rate Variation outcome has been advised by IPART in May 2018.	

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
B3.3.3	Develop a Cultural Plan to ensure greater success across the sector and provide unified methods for growth.	Major Recreation & Cultural Facilities	Council hosted a Cultural Hub Charette in September 2017. From this, a Creative Industries Steering Group was established and a Creative Industries Plan has been developed. This project is now complete.	
B4.1.1	Complete runway sealing (airport upgrade).	Commercial Services	This project has merged with a broader airport upgrade project with Restart NSW Program funding. It now includes general aviation lighting, plane parking, amenities, and the development of general aviation areas. Development application approval is now required to develop the general aviation areas. As part of the broader upgrade project, the runway sealing was completed in February 2018.	
B4.1.2	Upgrade the PAL/AFRU and Avdata radio and computer system at Lismore Airport to ensure effective functioning of lighting, radio and communications systems.	Commercial Services	The tender process for the upgrade to the PAL/AFRU and Avdata radio and computer system is complete and submissions are currently under assessment.	
B4.4.4	Investigate a Rail Trail for the Northern Rivers.	Major Recreation & Cultural Facilities	Council is working with the Rail Trail Committee to determine resourcing requirements.	

# C

## Our natural environment

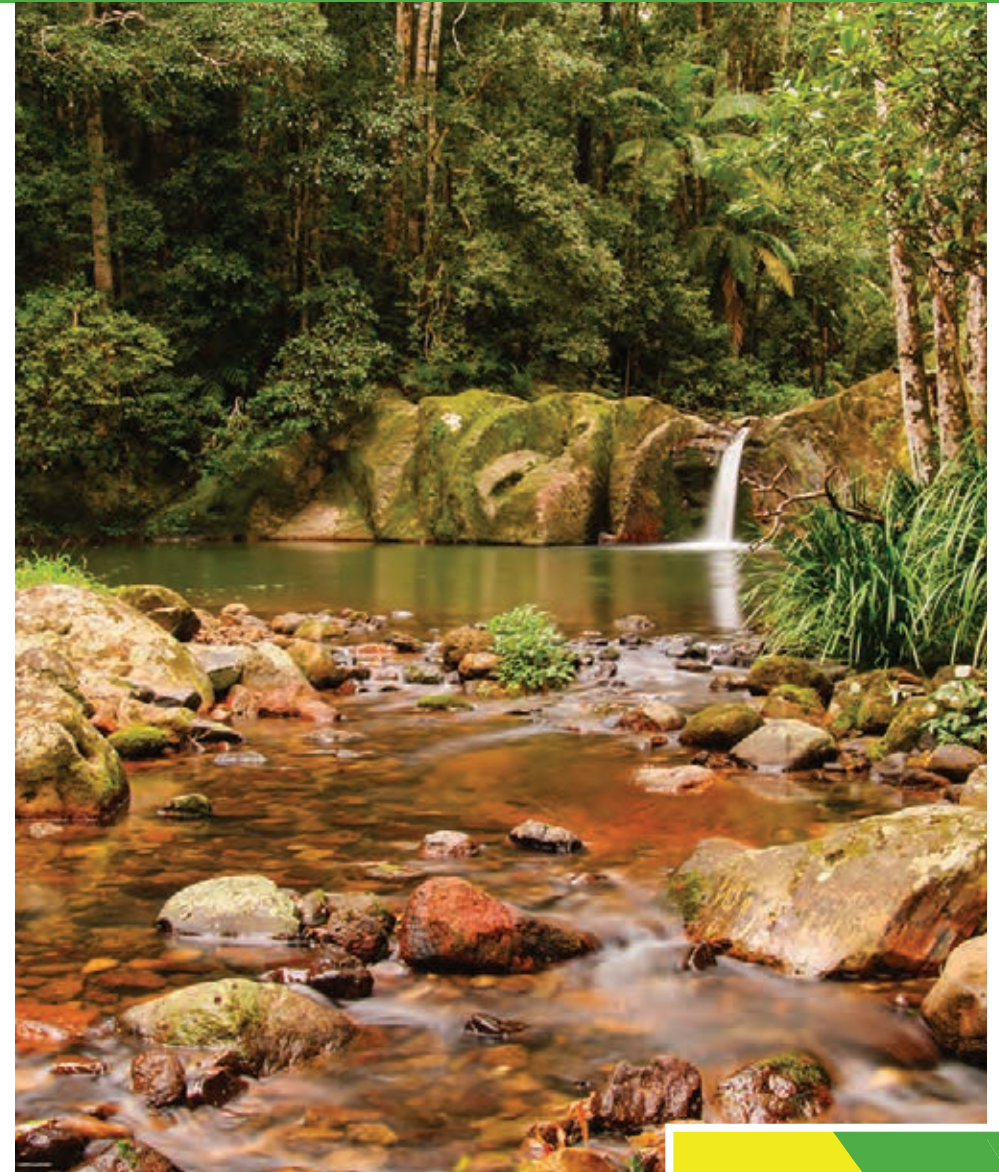
### 10-year objectives

**C1** Our waterways and catchments are healthy.

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

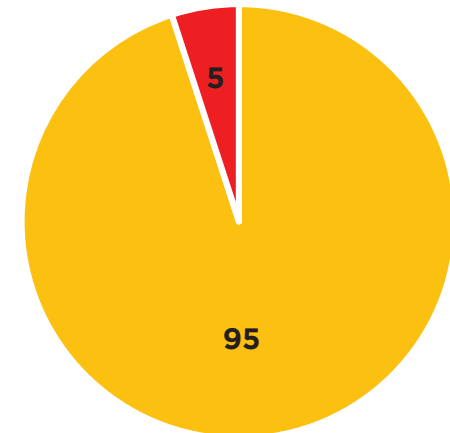
**C3** We are committed to environmental sustainability.

**C4** Our diverse natural environment is protected and enhanced.



Summary	
<b>Key Achievements &amp; Highlights</b>	<ul style="list-style-type: none"> <li>The Lismore Community Solar initiative - a partnership between Lismore City Council and community solar energy facilitator Farming the Sun - was launched in January 2018. The partnership seeks to break new ground in working with communities to fund renewable energy projects that power Council facilities.</li> <li>The Lismore Community Solar floating solar farm was launched in January 2018. It is Australia's largest floating solar power system and the first ever Council and community run solar farm in Australia.</li> <li>Lismore City Council received a \$100,000 NSW Environmental Trust grant to expand its Rural Landholder Initiative for 2018 and 2019. The grant will enable Council to expand its on-ground works over the next two years, with priority habitat restoration on at least 30 additional private properties within the Lismore Local Government Area.</li> <li>Implementation of the Renewable Energy Master Plan strategies for the 2017-18 financial year is ahead of schedule.</li> </ul>
<b>Issues &amp; Challenges</b>	<ul style="list-style-type: none"> <li>The naturalisation of Browns Creek as part of the Urban Stormwater Management Plan is behind schedule as the design for this work is dependent upon the outcomes of the planning process for Lismore Parklands. There are many competing factors that are influencing the master plan for Lismore Parklands and, until these are resolved, a clear direction on the design requirements for the naturalisation of Browns Creek cannot be obtained.</li> </ul>

Operational Activities Progress (%)



**What does this mean?**

Of our ongoing operational activities that fall under this theme, 95% are on track for completion, whilst 5% are behind schedule.

Ahead of Schedule



On Track



Behind Schedule



# C

## Our natural environment



*Lismore Community Solar floating solar farm launch.*

The floating solar farm will produce around 12% of the energy needs of the East Lismore Sewage Treatment Plant, which is Council's highest electricity consuming site.





# 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	The planning and design phases have been completed, with a construction certificate issued in February 2018. It is anticipated the building works will commence by May 2018.	
C2.2.11	Become a network operator in the NSW Container Deposit Scheme for the Northern Rivers (North East Waste) region.	Commercial Services	The tender was unsuccessful, so this did project will not proceed.	
C3.1.1	Implement the Renewable Energy Master Plan including: <ul style="list-style-type: none"> <li>• Increase energy efficiency measures in major facilities, water and wastewater facilities, and other Council facilities;</li> <li>• Improve lighting and street lighting efficiency; and</li> <li>• Install solar photovoltaic behind the meter so that all electricity is used on site and no surplus electricity is generated.</li> </ul>	Integrated Planning	The Lismore Community Solar farm was launched in January 2018. Council is on track to meet the REMP 2023 goal of 100% renewable energy. Currently, 11% of electricity is generated from renewable energy, which will increase to 15% by June 2018 with the installation of a 300kW solar system at the South Lismore Sewage Treatment Plant.	
C3.1.2	Undertake large-scale solar feasibility study.	Integrated Planning	A working group has been established and a project management plan is being prepared to guide the development of a large scale renewable energy system.	
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 23 bushland reserves and riparian sites along the Wilsons River. Resources are being provided to support Landcare groups and signage is being installed at priority sites.	



# Our natural environment

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
C4.1.4	Implement the Biodiversity Management Strategy.	Integrated Planning	<p>A number of activities are underway, including:</p> <ul style="list-style-type: none"><li>• On-ground ecological restoration work is underway through the Rural Landholder Initiative, Koala Habitat Restoration Program and Coastal Zone Management Plan.</li><li>• Partnerships with agricultural industry groups and Landcare groups are being developed and strengthened.</li><li>• A strategy is being prepared to reduce wildlife roadkill at priority blackspots.</li><li>• Weed control is being carried out in priority areas of high conservation value vegetation.</li><li>• A series of education events are being delivered promoting good land management practises and biodiversity conservation, including a citizen science program using infrared wildlife cameras.</li></ul>	

# 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.

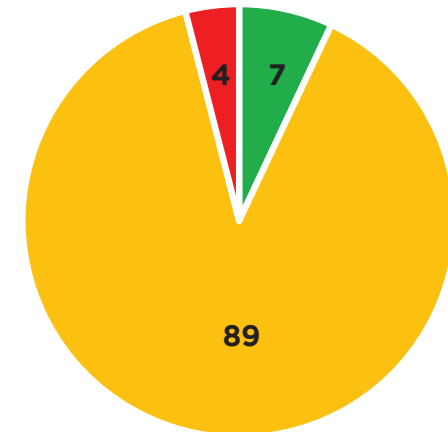
D4

Our community has a diversity of affordable housing options.



Summary	
<p><b>Key Achievements &amp; Highlights</b></p>	<ul style="list-style-type: none"> <li>Lismore City Council and its contractors Diona and Calibre Consulting won the Civil Contractors Federation NSW Earth Award for the new Caniaba Street Sewage Pump Station and the use of recycled glass in its construction. Council's innovative use of recycled crushed glass as backfill material was a major factor in winning the award.</li> <li>Council received \$5 million in funding from the Federal Government's Building Better Regional Cities program to achieve affordable housing options across the city. Of this, \$1.5 million was offered in grants to residents to purchase and build homes on new land releases, whilst the remainder will be used to enter into partnerships with housing providers, developers and community organisations to build affordable housing across the city.</li> <li>The South Lismore Sewage Treatment Plant project has used 2000 tons of recycled glass to bed pipes.</li> <li>Strategies to improve Council's energy efficiency are ahead of schedule, which is reflected in the operational activities progress update. For example, an LED lighting retrofit has been completed to improve energy efficiency at a number of Council facilities. Council's overall electricity use has decreased by 20% since 2010.</li> </ul>
<p><b>Issues &amp; Challenges</b></p>	<ul style="list-style-type: none"> <li>The Nimbin Water Main project was delayed by a number of weeks due to the principal contractor engaged for the works becoming insolvent.</li> <li>There were sediment and erosion control issues at the Northern Rivers Quarry in late 2017, which were resolved in January 2018.</li> </ul>

Operational Activities Progress (%)



**What does this mean?**

Of our ongoing operational activities that fall under this theme, 7% are ahead of schedule or completed, 89% are on track for completion, and 4% are behind schedule.

Ahead of Schedule



On Track



Behind Schedule



# D







## Our built environment



*Use of recycled glass in construction.*

Ordinary discarded drink bottles and tomato sauce jars are helping to build the \$20 million South Lismore Sewage Treatment Plant.

## 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	Initial drafting of the Strategic Asset Management Plan for water and the Development Servicing Plan has been completed and a project management group is being formed to review and finalise the drafts.	
D1.4.9	Construct Nimbin Water Main upgrade Stage 1.	Assets	The Nimbin Water Main upgrade works has been delayed due to the principal contractor engaged for the works becoming insolvent. Council will undertake the remainder of the works. It is anticipated that completion of the water main and connection to the new service is likely to occur during April 2018.	
D1.5.1	Prepare Wastewater Infrastructure Asset Management Plan.	Assets	Initial drafting of the Strategic Asset Management Plan for wastewater and the Development Servicing Plan has been completed and a project management group is being formed to review and finalise the drafts.	
D1.5.5	Construct a new Sewage Treatment Plant in South Lismore.	Assets	Though there have been minor delays to site works due to poor weather conditions, the project is on track for completion in May 2018, under budget.	
D1.5.6	Construct wastewater infrastructure to service Pineapple Road development.	Assets	In December 2017, a contract was issued to local consultant engineering firm Ardill Payne and Partners for the concept design of a sewer pump station and pipeline to service the Pineapple Road Development. The concept design has been completed, and a detailed review of environmental factors and a geotechnical study are on track to be completed by the end of the financial year.	
D1.6.5	Conduct quarry groundwater investigations.	Commercial Services	In August 2017, a contract was issued to environmental consultant firm Gilbert & Sutherland to undertake groundwater investigations, which are currently ongoing. A report to the Environment Protection Authority is due later in 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.



## Summary

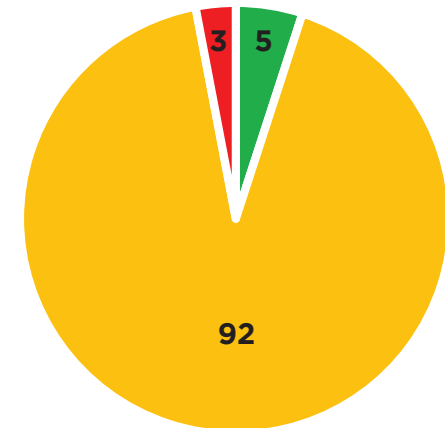
### Key Achievements & Highlights

- In November 2017, the Richmond Tweed Regional Library officially entered into its first Deed of Agreement in almost half a century. The new Deed of Agreement gives all four member councils certainty about the library's future governance and direction.
- Council has formed a productive and collaborative relationship with the North East Community Panel to build community assets in Dunoon that include new playgrounds and picnic areas.
- A Governance and Risk Coordinator has been appointed to help Council build governance capability.
- The simulated disaster recovery exercise completed in December 2017 has allowed Council to identify a number of additional changes to further build disaster resilience.

### Issues & Challenges

- Due to the increase in Council's annual calendar of events, insufficient staffing levels in the events team has become an issue.
- A number of projects within this theme have been delayed due to Council staffing changes.

## Operational Activities Progress (%)



### What does this mean?

Of our ongoing operational activities that fall under this theme, 5% are ahead of schedule or completed, 92% are on track for completion, whilst just 3% are behind schedule.

Ahead of Schedule



On Track



Behind Schedule





# E








## Leadership and participation



*Richmond Tweed Regional Library Deed of Agreement.*








The Richmond Tweed Regional Library has more than 100,000 members and the biggest population served by a regional library service in NSW. It was an historic day to see the constituent Councils make a Deed of Agreement after 46 years.

## Key Projects Progress

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E4.1.6	Reconfigure and upgrade Performance Manager reporting capability.	Corporate Services	All of Council's operations and projects data have been uploaded in to Performance Manager, a software program used to measure Council's performance. Staff user training has been conducted across the organisation. The project is still ongoing as minor data and configuration issues are identified and resolved.	
E4.1.11	Integrate the four-year estimates of income and expenditure into the Delivery Program in line with the 10-year objectives.	Finance	This project has been delayed due to staffing changes within the Finance & Governance team.	
E4.1.12	Develop business cases for broadening the use of corporate credit cards and associated reporting software.	Finance	This project has been delayed due to staffing changes within the Finance & Governance team.	
E4.1.13	Complete a debt recovery tender.	Finance	Procurement of a debt recovery provider is underway.	
E4.1.14	Review payment receipt options.	Finance	Data is being collected for collation and reporting of options to Council.	
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 signing of all suitable outgoing documents was launched in January 2018. Three working groups will be formed to implement digital signing of Mayoral correspondence, contractor documents and internal documents.	
E4.1.17	Undertake simulated loss of Corporate Centre computer systems in a disaster recovery simulation exercise, execute Disaster Recovery Plan and report outcomes.	Information Services	The simulation produced a greater understanding of the impacts of a catastrophic failure of Council's primary data centre. A number of changes have been made to reduce the impact of such an event and further build disaster resilience. This project is now complete.	

# E

## Leadership and participation

DP Code	Key Projects	Responsibility	Project Status Update	Performance Status
E4.6.1	Review and implement Enterprise Risk Management (ERM) Plan.	Corporate Services	This project has been delayed due to staffing changes within the Finance & Governance team.	
E4.1.2	Review and implement the Business Continuity Plan.	Corporate Services	This project has been delayed due to staffing changes within the Finance & Governance team.	
E4.8.4	Develop a small plant store.	Commercial Services	The plant store has been constructed and the Commercial Services team is now awaiting a fire safety certificate and an occupation certificate.	
E4.8.5	Develop Brunswick Street Depot site: <ul style="list-style-type: none"> <li>• Stage 1: Develop master plan;</li> <li>• Stage 2: Construction.</li> </ul>	Commercial Services	The master plan has been drafted but finalisation has been delayed due to staffing changes in the design services team.	
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 branches across the region went live with the self-service loan stations and smart pads with the RFID technology in March 2018. All loan items will continue to be tagged into the system as they are returned.	
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	Compilation of the prospectus content is underway and is due to be finalised and launched in April 2018.	
E5.4.1	Continue to scope, develop and implement each stage of the Central Growth Corridor Project.	Integrated Planning, Assets, Economic Development, Major Recreation & Cultural Facilities	Significant progress has been made in progressing a number of components of our flagship program, the Central Growth Corridor (refer to to sections A, B, C, D, and E for specific updates on component projects). Council is in the process of applying for funding through the NSW Government Regional Growth Fund, which if successful, will assist in delivering a number of the components of the project.	



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