

Byron Shire Council

Operational Plan Quarterly Report Q1

Our progress towards the
2020/21 Operational Plan

1 July to 30 September 2020



Acknowledgement of Country

In preparation of this document Council acknowledges the Bundjalung of Byron Bay - Arakwal People are the Traditional Custodians of the land in Byron Shire, and form part of the wider Aboriginal nation known as the Bundjalung.

Byron Shire Council and the Traditional Custodians acknowledge the Tweed Byron Local Aboriginal Land Council and the Jali Local Aboriginal Land Council under the Aboriginal Land Rights Act 1983.

Council also acknowledges all Aboriginal and Torres Strait Islander people who now reside within the Shire and their continuing connection to country and culture.



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This document

Council is committed to providing a regular update on its progress towards its Operational Plan. The Quarterly report details the progress on the activities of Council's 2018/19 Operational Plan, noting the:

- Activity
- Responsible directorate
- Measure
- Timeframe
- Comments
- Status

Further to the providing an update on the Operational Plan Activities, this report is a '6-monthly edition' of Council's Quarterly Report, providing an additional reporting layer regarding the progress toward the higher level actions of the Delivery Program, in accordance with the *Local Government Act 1993* s404 which states:

*"The general manager must ensure that regular progress reports are provided to the council reporting as to its **progress with respect to the principal activities detailed in its delivery program**. Progress reports must be provided at least **every 6 months**"*

This is an important component of the reporting cycle, focusing on the higher level commitments that the Councillors have made to the community for the duration of their term. It also provides an opportunity to reflect on whether the specific activities being undertaken are still working toward these priorities.

The report is structured by each of the 'Our Byron, Our Future' Community Strategic Plan (2018-2028) objectives:

Community Objective 1:

We have infrastructure, transport and services which meet our expectations

Community Objective 2:

We cultivate and celebrate our diverse cultures, lifestyle and sense of community

Community Objective 3:

We protect and enhance our natural environment

Community Objective 4:

We manage growth and change responsibly

Community Objective 5:

We have community led decision making which is open and inclusive

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Community Objective 1: Infrastructure

We have infrastructure, transport and services which meet our expectations

1.1: Provide a road network which is safe, accessible and maintained to an acceptable level of service

1.1.1: Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.1.1	Implement annual rural drainage planned maintenance works	Infrastructure Services	Completion of works / budget expended	Storm Recovery works almost complete. Regular maintenance to continue.	On Track	▶
1.1.1.2	Implement ongoing road planned maintenance works	Infrastructure Services	Completion of works / budget expended	Grading and Pothole Patching works continuing.	On Track	▶
1.1.1.3	Deliver heavy patching program	Infrastructure Services	Completion of program	Major activities to commence 6/10 at Booyong and Pearce Road	On Track	▶
1.1.1.4	Deliver gravel resheeting program	Infrastructure Services	Completion of program	Works will continue in October as grading resources are available	On Track	▶
1.1.1.5	Deliver Road Reseal Program	Infrastructure Services	Completion of program	Major package of work to commence in October with Pearce and Booyong Rd	On Track	▶
1.1.1.6	Deliver Bridge Works Program	Infrastructure Services	Completion of program	South Arm bridge restoration nearing completion. Belongil Footbridge Renewal and Orana Bridge Renewal in planning. Expected commencement of Belongil Footbridge is November 2020.	On Track	▶
1.1.1.7	Deliver Causeway Works Program	Infrastructure Services	Completion of program	Works underway, first causeway of 4 commenced.	On Track	▶
1.1.1.8	Deliver Major Culverts Works Program	Infrastructure Services	Completion of program	Programs funding not approved in final adopted budget. Will require budget review.	Not Commenced	—
1.1.1.9	Deliver Major Patching Program	Infrastructure Services	Completion of program	Major package of work to commence in October with Booyong and Pearce Road upgrade	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
1.1.1.10	Deliver Pavement Asphalt Overlay Program	Infrastructure Services	Completion of program	Ocean Shores scope nearing completion, will be complete in the first week of October.	On Track 
1.1.1.11	Deliver Reseal Program	Infrastructure Services	Completion of program	Duplicate entry to 1.1.1.5 - action to be removed	On Track 

1.1.2: Develop maintenance levels for road network infrastructure in line with Community Solutions Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
1.1.2.1	Undertake bridge inspection program to identify and prioritise scheduled maintenance and renewal of bridge components or bridges	Infrastructure Services	Completion of program	The bridge inspection program is conducted annually in the the early months of the calendar year, anticipated commencement in February 2020. Planning has commenced.	On Track 
1.1.2.2	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure.	Infrastructure Services	Maintain up to date asset models	Predictive models based on condition assessment and risk evaluation continue to be updated.	On Track 
1.1.2.3	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Infrastructure Services	Program within budget and identified dangerous trees treated	Continue reactive program	On Track 

1.1.3: Prioritise road network asset renewal and upgrade programs in line with Community Solutions

Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.3.1	Deliver Road Side Barrier Renewal Program Shire Wide	Infrastructure Services	Completion of program	Procurement underway. Exact scope pending resolution to Coolamon Scope and wire rope repair.	Not Commenced	
1.1.3.2	Deliver access ramp and footpath upgrades and renewals shire wide	Infrastructure Services	Access ramps and footpaths upgraded, in conjunction with planned capital projects or footpath renewal program, to leverage these works and improve DIAP access for community.	Works being planned and programed for delivery in second half of financial year.	On Track	
1.1.3.3	Deliver Kerb and Gutter renewal program Shire Wide	Infrastructure Services	Completion of program	Program of works developed. Will commence at suitable time to to use internal resources.	Not Commenced	
1.1.3.4	Replacement of damaged footpaths	Infrastructure Services	Replacement of footpaths in accordance with inspection reports	Defect management continuing, programmed works to continue as infill works when resources are free	On Track	
1.1.3.5	Deliver Retaining Wall renewal Program Shire Wide	Infrastructure Services	Completion of program	Scope to be programmed in according to resource availability	On Track	
1.1.3.6	Deliver Ruskin Street Reconstruction	Infrastructure Services	Works Complete on site and road open to traffic	Environmental planning report completed, project out to consultation and awaiting council approval at the October meeting. Detailed design and bill of quantities with works for final estimate.	On Track	
1.1.3.7	Deliver Middleton Street Road Reconstruction	Infrastructure Services	Works Complete on site and road open to traffic	Works completed with linemarking outstanding.	On Track	
1.1.3.8	Deliver Renewal of Byron Creek Bridge	Infrastructure Services	Bridge replacement complete and open to traffic	Bridge deck slab complete. Barrier and road approaches under construction. Project completion expected late October 2020.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.3.9	Deliver road reconstruction work on the Pocket Road Stage 2	Infrastructure Services	Works complete on site and open to traffic	Construction drawings are at 80% complete.	On Track	▶
1.1.3.10	Deliver Causeway Renewal Program - subject to causeway inspections	Infrastructure Services	Works complete on site and open to traffic	Works have commenced on first of three causeways being delivered in 2020/21.	On Track	▶
1.1.3.11	Deliver Myocum Road Renewal - Stage 1	Infrastructure Services	Works complete on site and open to traffic	Survey complete. Concept design commenced. Design to be finalised prior to 30 January 2021 and works to commence in March 2021.	On Track	▶
1.1.3.12	Design Myocum Road Renewal - Stage 2	Infrastructure Services	Construction Works Package complete	Survey complete. Concept design commenced. Design to be finalised prior to 30 January 2021. Works to be programmed in 2021/22 financial year.	On Track	▶
1.1.3.13	Deliver Coolamon Scenic Drive 16.5km section - Reconstruction - Coorabell	Infrastructure Services	Works complete on site and open to traffic	Stage 2 on ground works complete. Stage 3 guardrail design is under investigation for construction later in FY20/21.	On Track	▶
1.1.3.14	Deliver Bangalow Road 8.02km section - Road Safety Project - Byron Bay	Infrastructure Services	Works Complete on site and road open to traffic	Council is finalising design based on feedback from TfNSW. Works expected to commence in November following completion of the road reconstruction currently underway between Byron Creek Bridge and Tinderbox Road.	On Track	▶
1.1.3.15	Design Fern Street Reconstruction	Infrastructure Services	Construction Works Package complete	Hansen Partnership have been awarded as the successful design consultant. Project kickoff meeting has been held.	On Track	▶
1.1.3.16	Deliver Bangalow Road Renewal - Talofa	Infrastructure Services	Works complete on site and open to traffic	Drainage works complete. Pavement widening and construction has now commenced.	On Track	▶
1.1.3.17	Design Stuart Street Renewal	Infrastructure Services	Construction Works Package complete	Hansen Partnership have been awarded as the successful design consultant. Project kickoff meeting has been held.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.3.18	Design Tincogan Street - Intersection Priority Change	Infrastructure Services	Construction Works Package complete	Hansen Partnership have been awarded as the successful design consultant. Project kickoff meeting has been held.	On Track	▶
1.1.3.19	Design Tincogan Street - Intersection Priority Change at Dalley Street	Infrastructure Services	Construction Works Package complete	Duplicate action. See Operational Plan action 1.1.3.18. This action to be removed.	On Track	▶
1.1.3.20	Design Carlyle Street Renewal	Infrastructure Services	Construction Works Package complete	Survey underway. Design planned within design program. Geotech information being sourced.	On Track	▶
1.1.3.21	Design Main Arm Road Renewal	Infrastructure Services	Construction Works Package complete	Design contract being awarded in early October. Completion of full design package expected in third quarter of financial year.	On Track	▶
1.1.3.22	Design Bayshore Drive Renewal - Byron Arts and Industrial Estate	Infrastructure Services	Construction Works Package complete	Scope of pavement rehabilitation confirmed. Design to consider, shared path and other landscaping or master plan items, as well as flood mitigation future plans. Survey and design programmed	On Track	▶
1.1.3.23	Deliver South Arm Car Park Upgrade - Stage 1	Infrastructure Services	Stage 1 works complete on site and open for use	Concept design options to be presented to October SPW. Detailed design subject to outcomes from SPW.	On Track	▶

1.1.4: Develop road network new works program in line with Community Solutions Panel values/principles (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.4.1	Seek and apply for grants that deliver new or upgraded road network works	Infrastructure Services	On going - suitable grants applied for throughout year	A number of Fixing Country Roads, Bridge Replacement Program and Safer Road program grant applications are being developed.	On Track	

1.1.5: Deliver road network new works program

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.5.1	Complete construction of the Byron Bay Bypass	Infrastructure Services	Open the Bypass	This major project will be completed this financial year. Work is continuing on stages 2,3, 4 and the noise works.	On Track	
1.1.5.2	Complete Suffolk Park Cycle Way - Bangalow Road	Infrastructure Services	Onsite works complete	Finalisation of construction waiting on approvals from Council (Local Traffic Committee endorsed) prior to recommencing footpaths, bitumen, pedestrian crossing and line marking works. Estimating that works will resume in October.	On Track	
1.1.5.3	Seek and apply for grants that deliver new or upgraded road network works	Infrastructure Services	On going - suitable grants applied for throughout year	Duplicate action to be removed. See Operational Plan action 1.1.4.1 - Seek and apply for grants that deliver new or upgraded road network works	On Track	

1.1.6: Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.6.1	Review 10 year stormwater levy program	Infrastructure Services	Program reviewed and updated	Review has been programmed.	On Track	
1.1.6.2	Deliver 44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Infrastructure Services	Works Complete on site and road open to traffic	Project is being considered for movement from 2020/21 program and into 2021/22 program. Scope for action 1.1.6.5 Deliver South Golden Beach Street Drainage Upgrade - Pacific Esplanade has been extended due flooding issues found during heavy rain in early 2020. This work is higher priority, therefore, funds need to be directed to this project.	On Track	
1.1.6.3	Deliver Annual Urban Drainage Maintenance works	Infrastructure Services	Complete 70% of programmed maintenance for urban drainage	Programmed works ongoing and reactive maintenance actions undertaken as and when required	On Track	
1.1.6.4	Design Alcorn Street Drainage Augmentation	Infrastructure Services	Construction Works Package complete	Programmed for delivery in second half of financial year.	Not Commenced	
1.1.6.5	Deliver South Golden Beach Street Drainage Upgrade - Pacific Esplanade	Infrastructure Services	Works Complete on site and road open to traffic	Scope has been extended due flooding issues found during heavy rain in early 2020. Funding for additional works will be sought from Council in September quarterly review.	On Track	
1.1.6.6	Design South Golden Beach Street Drainage Upgrade - Clifford Street	Infrastructure Services	Construction Works Package complete	Programmed for delivery in second half of financial year.	Not Commenced	
1.1.6.7	Design works for drainage upgrades to 18 Old Bangalow Road - pipe open drain to reserve	Infrastructure Services	Construction Works Package complete	Scope has been extended following environmental investigations. Funding for additional works will be sought from Council in September quarterly review.	On Track	
1.1.6.8	Urban Laneway Drainage Master Planning Program	Infrastructure Services	Construction Works Package complete	Programs funding not approved in final adopted budget. Will require budget review.	Not Commenced	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.1.6.9	Complete Water Sensitive Urban Design Strategy Actions	Infrastructure Services	Agreed actions complete	Works being programmed for second half of financial year.	On Track	
1.1.6.10	Deliver I&I Stormwater Renewal - Mullumbimby	Infrastructure Services	Works Complete on site and road open to traffic	It is proposed that these works will occur as part of the Stuart and Fern Street upgrades because the at risk of failure pipelines are within these street and renewal as part of these projects provides better value for money to Council.	On Track	
1.1.6.11	Complete Annual Stormwater Network Camera Inspection Program as per program	Infrastructure Services	All inspection complete and asset conditions uploaded to predictor software	Program not commenced, proposed high priority sites (Suffolk Park and Ocean Shores) to be inspected Feb 2021.	Not Commenced	

1.2: Provide essential services and reliable infrastructure which meet an acceptable community standard

1.2.1: Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.1.1	Building assets managed to support the provision of services to the community.	Corporate and Community Services	Building asset management actions are identified, documented, monitored and reported to community in line with Strategic Asset Management Plan .	RCD register complete for 2020. Half yearly fire safety inspections complete.	On Track	
1.2.1.2	Complete 80% of programmed maintenance for water and sewer assets	Infrastructure Services	Complete 80% of programmed maintenance for water and sewer assets	Overall planned maintenance stands at 83% of tasks completed by due date in September 2020. This is up from 64% last month.	On Track	
1.2.1.3	Implement planned maintenance program for resource and recovery operational assets	Infrastructure Services	Program within budget	Public Place bin cleaning and maintenance ongoing. Replacement of bins within the enclosures for cleaning underway. New arrangements for ongoing cleaning and maintenance of cigarette butt bins commenced. Dog poo bag dispensers serviced as per schedule - high season scheduling to commence	On Track	

1.2.2: Develop infrastructure asset renewal and upgrade program in line with Community Solutions

Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.2.1	Develop and amend Open Space Programs in accordance with the adopted Open Space Asset Management Plan	Infrastructure Services	Programs amended in line with AMP and adopted budget	Program developed	On Track	

1.2.3: Develop infrastructure new works program in line with Community Solutions Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.3.1	Amend the Recreational Needs Assessment 10 year program to 2031	Infrastructure Services	Completed in line with the 21/22 budget development program	To be undertaken during budget preparation for 21/22 FY	Not Commenced	

1.2.4: Provide active and passive recreational Community space that is accessible and inclusive for all (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.4.1	Pursue funding opportunities in partnership with Reflections Holiday Parks for the delivery of accessible infrastructure at Torakina Beach (as adopted from the beach accessibility program)	Infrastructure Services	Funded Projects delivered	Staff actively communicating with Reflections in regards to current Council projects and future adjoining Reflection Projects.	On Track	
1.2.4.2	Deliver accessibility outcomes within Capital works and infrastructure renewal programs	Infrastructure Services	Adopted Program	Accessibility, CPTED, Everyone Can Play standards being applied to programmed works.	On Track	
1.2.4.3	Deliver Stage 2 of a Public Open Space Accessibility Program	Infrastructure Services	Funded elements delivered	Available budget for accessible BBQ units at Ocean Shores to be utilized for in installation of new facility in Tom Kendall Park.	On Track	
1.2.4.4	Finalise detailed design for the Byron Skate Park and Recreation Hub	General Manager	Detailed design complete	Inception meeting held with Convic (DD consultants) 6 September.	On Track	
1.2.4.5	Finalise planning approvals for Byron Skate Park and Recreation Hub	General Manager	Project fully approved and ready for construction	<p>Planning consultant awaiting 50% detailed designs to progress this further.</p> <p>Also awaiting land tenure advice from Crown Lands to determine planning approval pathway.</p>	On Track	
1.2.4.6	Maintain beach entry points to agreed levels of service	Infrastructure Services	Maintained in accordance with AMP within adopted budget	Maintenance work ongoing. Works undertaken on Beach Access points at New Brighton. Maintenance works to Clarkes Beach access tracks ongoing.	On Track	

1.2.5: Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.5.1	Review the delivery of the Buildings AMP improvement plan	Infrastructure Services	Report on the outcomes of the Buildings AMP improvement plan	Actions detailed in the BAMP improvement plan are being tracked. A internal audit of AM is planned for the second quarter.	On Track	▶
1.2.5.2	Implement successful building grants eg stronger country communities program	Infrastructure Services	Complete grant approved projects	The grant funded Ocean Shores Community Centre Upgrade tender has been reported to the 24 September meeting of Council	On Track	▶
1.2.5.3	Complete the upgrade of the Ocean Shores community Centre	Infrastructure Services	Significant progress toward completion in the 2021/22 FY for the Ocean Shore Community Centre project	The tender recommendations report was approved by Council at the 24 September meeting of Council	On Track	▶
1.2.5.4	Progress planning of renewal / upgrades of Byron Bay Pool	Infrastructure Services	Plan for renewal / upgrades developed and reported to Council	PRG established	On Track	▶
1.2.5.5	Manage Surf Life Saving Contract for patrolled areas	Infrastructure Services	Service program delivered	Summer period commenced on 1 September 2020. Working with ALS on Covid Safe Summer Plan.	On Track	▶
1.2.5.6	Upgrades at the Brunswick Heads Memorial Hall including; toilets, widening the stage, and accessibility improvements	Corporate and Community Services	Upgrade works completed	<p>Planning complete with DA approved.</p> <p>Grant funding approved however more information has been requested from the Grant Funding body.</p> <p>Awaiting determination from Grants Coordinator RE: funding amount approved.</p>	On Track	▶

1.2.6: Optimise Councils property portfolio (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.6.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Infrastructure Services	Implement council resolutions on the preferred future use	The EOI for future use options is currently open. The probity consultant has been engaged.	On Track	▶
1.2.6.2	Undertake detailed road assessment and revaluation for the purposes of closure and potential land sale as required.	Infrastructure Services	Ongoing actions complete throughout year as required	Ongoing actions throughout year in response to enquiries to close and purchase. All current actions are progressing well within expected timeframes.	On Track	▶
1.2.6.3	Purchase of land access for Lot 4 Mullumbimby	Infrastructure Services	Complete the purchase	Continuing follow up has occurred with TfNSW. No time frame has been provided by TfNSW for progressing the land sale.	On Track	▶
1.2.6.4	Progress infrastructure planning for the Ewingsdale Road corridor	Infrastructure Services	Complete assessments	Key work is continuing with TfNSW and an application to Infrastructure Australia has been lodged and will be subject to an SPW briefing in October.	On Track	▶
1.2.6.5	Ongoing management of contracts for operation of First Sun and Suffolk Park Caravan Parks	Infrastructure Services	Net operating budgeted profit met or exceeded.	Contract for service being managed in accordance with the terms and conditions of the contract and COVID-19 restrictions. Output measure currently being met.	On Track	▶
1.2.6.6	Manage approval to operate licence conditions for First Sun and Suffolk Holiday Parks	Infrastructure Services	Approval to Operate Conditions achieved	Work progressed SBFHP Residence compliance	On Track	▶
1.2.6.7	Deliver adopted capital works program for First Sun Holiday Park	Infrastructure Services	Delivery of adopted program	Adopted capital works program underway and on track.	On Track	▶
1.2.6.8	Deliver adopted capital works program for Suffolk Park Holiday Park	Infrastructure Services	Delivery of adopted program	Adopted capital works program underway and on track.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.6.9	Manage leases and contracts at Tyagarah Airfield	Infrastructure Services	Progress the resolved direction for future use	Tyagarah Project Group dissolved. Research started to ascertain resolved direction for future use and work progressing on existing leases. Tyagarah Hall lease scheduled to be considered at the October Council Meeting.	On Track	

1.2.7: Implement identified projects of the Byron Bay Town Centre Master Plan

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.7.1	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)	General Manager	Concept plans for the Byron Bay foreshore adopted by Council	Awaiting outcome of Main Beach Shoreline project options assessment	Not Commenced	
1.2.7.2	Construct Byron Rail Corridor Restoration Works (action from Bryon Bay Town Centre Masterplan)	General Manager	Rail corridor restoration constructed	Expecting heritage and REF approvals and tender package ready to go out mid-October	On Track	
1.2.7.3	Implement Byron Town Centre Landscaping Plan	General Manager	Adoption of Byron Bay Town Centre Landscaping Plan. Implementation of Stage 1 elements	SPW scheduled for November to workshop plans, to then be reported to November Council meeting.	On Track	

1.2.8: Develop capital upgrades, renewal and enhancements works program for buildings- including community buildings, public toilets, emergency services, sports club facilities and Council operations buildings (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.8.1	Consult with user groups to establish user agreements, leases, licenses and Plans of Management	Infrastructure Services	At least 6 User agreements reviews/implemented per annum	Ongoing liaison with user groups. Working with user groups in relation to COVIDSafe Plans. A report will be provided to TIAC in relation to ongoing use of facilities.	On Track	▶
1.2.8.2	Deliver adopted Sporting Infrastructure Renewal Program (Shire wide)	Infrastructure Services	program delivery within budget as adopted	Program being delivered. Seasonal renewal of cricket wicket turfing, goal mouth renewal works and goal post changeover.	On Track	▶
1.2.8.3	Complete renewal of Bangalow Weir Footbridge	Infrastructure Services	Renewal works complete within budget	Awaiting RFQ submissions	On Track	▶
1.2.8.4	Deliver renewal of Gaggin Park amenities, including the improvement to accessibility of the amenities	Infrastructure Services	Adopted Program delivered within budget	Awaiting DA determination	On Track	▶
1.2.8.5	Continue to deliver on Stronger Country Community grant	Corporate and Community Services	Stronger Country Communities funding resources an agreed community project.	Tenders received for Ocean Shores Community Centre currently being assessed by Major Projects staff. Brunswick Memorial Hall design and DA approved but awaiting confirmation of Grant Funding before going to Market to Tender.	On Track	▶
1.2.8.6	Submit Clubgrants Application for Brunswick Heads Memorial Hall amenities and stage upgrade	Corporate and Community Services	Capital improvement completed	Application completed and submitted by Grants Coordinator. Waiting on confirmation from funding body	On Track	▶
1.2.8.7	Revaluation of the land, buildings, open space, and recreation assets	Infrastructure Services	Complete revaluation in accordance with the accounting code	Work is progressing on the scope of condition assessment, validation of unit rates and engagement of the specialist consultant.	On Track	▶

1.2.9: Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.2.9.1	Maintain public amenities in accordance with adopted levels of service	Infrastructure Services	Ongoing maintenance of Council owned public toilets across the Shire	New contractors in place with detailed monitoring and reporting programs. Currently working to include reporting within Council Reflect system for improved data accessibility. Levels of service to be reported to TIAC in October.	On Track	

1.3: Support, through partnership, a network of integrated sustainable transport options

1.3.1: Ensure an integrated and accessible transport network (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.3.1.1	Finalise the Integrated Transport Management Strategy (ITMS)	Infrastructure Services	Strategy adopted by Council	Updated report has been reported to TIAC. Further amendments are required prior to being supported for presentation to Council.	On Track	▶
1.3.1.2	Delivery prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Infrastructure Services	Program developed and ready to implement as funding permits	A number of actions with Bangalow and Mullumbimby are currently being progressed to detail design. Action with Suffolk Park and Byron Bay are under construction.	On Track	▶
1.3.1.3	Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Infrastructure Services	Complete the Interchange	Construction of the Interchange is continuing with the current program indicating the facility will be completed this financial year.	On Track	▶
1.3.1.4	Construction of the Bangalow Deacon Street share path (priority project from the Bike Plan)	Infrastructure Services	Construction works completed	Design contract awarded to Geolink Consulting and site survey underway	On Track	▶
1.3.1.5	Provide a quarterly update report on the outcome of discussions with State government and agencies about the multi-use of the rail corridor, including any policy developments and funding opportunities identified	Infrastructure Services	4 quarterly update reports provided	An update report was presented to the 24 September meeting of Council.	On Track	▶
1.3.1.6	Develop a governance model to support rail corridor activation	Infrastructure Services	Governance model developed	Progress on research has been included in the update report that was considered by Council at their 24 September Council meeting	On Track	▶

1.4: Provide a regular and acceptable waste and recycling service

1.4.1: Implement Integrated Waste Management and Resource Recovery Strategy

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
1.4.1.1	Implement 2020/21 action plan activities identified in the Waste Management Strategy	Infrastructure Services	Adopted Program delivered within budget	Several actions ongoing. Internal assessment and education and engagement program in planning stages.	On Track 

1.4.2: Provide waste and resource recovery services

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
1.4.2.1	Implement Waste and Resource Recovery Collection Contract Management Plan	Infrastructure Services	Managed in accordance with adopted budget	KPI report and monthly meetings held in accordance with Collections Contract with documented meeting minutes distributed to all relevant parties. No issues to report this month.	On Track 

1.4.3: Participate in regional waste management programs and initiatives

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
1.4.3.1	Maintain membership and participation in the North East Waste regional waste management group	Infrastructure Services	attendance to 80% or more of scheduled working group meetings	Membership ongoing. Working with NEW on delivery and promotion of online workshops on bees wax wrapper making, bicycle repair and reuse and repair. Next scheduled meeting in October. Work on feasibility of hazardous chemical clean up for Byron and Ballina through North East Waste.	On Track 
1.4.3.2	Support the progression of a regional; alternative waste treatment facility in alignment of the adopted strategy and relevant resolutions	Infrastructure Services	Ongoing support and participation in the Regional Waste sector	Work continuing on North Coast Waste Investment Report and NRJO Micro industry business case project for NR region.	On Track 

1.4.4: Ensure facilities and services meet statutory requirements

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.4.4.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	Infrastructure Services	compliance with EPL and on time completion of annual returns	Annual Return for EPL 13127 lodged prior to due date. Response sent to EPA letter requesting further information on Noise Impact Assessment, noting license variation will be sought.	On Track	
1.4.4.2	Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	Infrastructure Services	compliance with EPL and on time completion of annual returns	Compliance maintained. No issues to report.	On Track	
1.4.4.3	Maintain compliance with the Federal Governments Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Infrastructure Services	On-time reporting	September surface emission monitoring complete with no areas exceeding threshold. All data captured as per contract.	On Track	
1.4.4.4	Delivery of stage 1 of the Capping Plan	Infrastructure Services	Stage 1 works completed	Consultant update: plans and drawings are undergoing final revisions. Revised schedule aims to have consultancy work completed and plans approved by EPA by end 2020 to allow for procurement and construction works to commence March / April 2021.	On Track	
1.4.4.5	Dingo Lane, Myocum Solar Farm Project	Infrastructure Services	Project feasibility and design completed (shovel ready)	EOI completed and report being drafted. Required 2 weeks clarification period. Market Evaluation completed. October 2020 Council Report to request owners consent to submit DA.	On Track	

1.5: Provide continuous urban water and sewerage services within the Shire

1.5.1: Increase the energy efficiency of sewerage treatment Plants

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.1.1	Generate baseline energy consumption report for all treatments plants with recommendations for further improvement.	Infrastructure Services	Complete report	Not due to commence until January 2021.	Not Commenced	—

1.5.2: Ensure Wastewater Treatment Plants are maintained in accordance with operating licences

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.2.1	Monitor and compile annual licence returns	Infrastructure Services	Complete annual report	Current work focusing on compliance with the Pollution Incident Response Management Planning aspects of the licences.	On Track	▶
1.5.2.2	Renew pumps in sewerage pump stations identified in 30yr Capex Plan with more energy efficient units.	Infrastructure Services	Complete pump station renewals in accordance with capital works plan	All pumps and switchboards ordered. Installations commencing in October.	On Track	▶
1.5.2.3	Conduct three years of condition assessments of sewer pump stations identified in the 30yr Capex Plan.	Infrastructure Services	In accordance with project schedule	Condition reports submitted and accepted. A three year program of SPS improvement/renewal has been scoped.	Completed	✓
1.5.2.4	Complete Stage 2 South Byron Sewerage Treatment Plant Remediation	Infrastructure Services	Complete the remediation	The tender recommendations report was approved by Council on 24 September	On Track	▶
1.5.2.5	Upgrade to Butler Street Sewer Pump Station SPS3003 rising main	Infrastructure Services	Practical completion for project	80% of the new sewer rising main is installed. Connection into the existing system at the southern end (Mitre10) required.	On Track	▶
1.5.2.6	Byron sewer treatment plant blower replacement	Infrastructure Services	Practical completion for project	Installation of trial blower completed.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.2.7	Develop capital works plan in line with recycled water strategy	Infrastructure Services	Capital works plan completed	Recycled water strategy currently being reviewed and water balance assessment being undertaken. Feasibility projects currently being undertaken. Project go-no-go to be discussed at the next WWSC to make recommendation to Council on capital works project priority.	On Track	▶
1.5.2.8	Conduct three years of condition assessments of sewer pipelines identified in the 30yr Capex Plan.	Infrastructure Services	In accordance with project schedule	Planning for on-site inspections commenced.	On Track	▶
1.5.2.9	Investigate future use options for the remediated old Brunswick heads STP site	Infrastructure Services	Complete a future use options report	The EMP has been finalised and the EPA site auditor will now make the final report. This will be the basis for consideration of future use options	On Track	▶
1.5.2.10	Mullumbimby STP Site Remediation	Infrastructure Services	Complete the remediation	The tender recommendations was approved by Council at the 24 September meeting of Council	On Track	▶
1.5.2.11	Mullumbimby Inflow/Infiltration carry out planned capital works to improve system performance.	Infrastructure Services	In accordance with project schedule	RFT2020-0024 has been awarded for next phase of investigation works within Mullumbimby. Currently scheduling works.	On Track	▶
1.5.2.12	Inflow/Infiltration for the rest of the Shire excl. Mullumbimby carry out condition assessments of prioritised catchments and develop capital works budget	Infrastructure Services	In accordance with project schedule	RFT2020-0024 has been awarded for next phase of investigation. Project initiation underway.	On Track	▶

1.5.3: Ensure Water Supply is maintained in accordance with NSW Health guidelines

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.3.1	Undertake annual review Drinking Water Management Plan and associated performance	Infrastructure Services	Drinking Water Management Plan reviewed and available on website	Hydraulic and process analysis report of the Mullumbimby WTP provide close out for previous review.	On Track	▶
1.5.3.2	Implement recommendations from Mullumbimby water supply security investigations and upgrade	Infrastructure Services	Mullumbimby water supply security investigations and upgrade	Waiting for heritage report in relation to the water race. Received hydraulic and process analysis report of the existing WTP. Status report to Executive Team for review.	On Track	▶
1.5.3.3	Review Drought Management Plan	Infrastructure Services	Drought Management Plan reviewed	Consultant to be engaged to provide independent review.	On Track	▶
1.5.3.4	Conduct three years of condition assessments of water pipelines identified in the 30yr Capex Plan.	Infrastructure Services	In accordance with project schedule	Planning for on-site inspections commenced.	On Track	▶
1.5.3.5	Replace roof at Yamble Drive Reservoir	Infrastructure Services	Construction complete	Planit Consulting drafting specification / tender documents. Site meeting and structural detail discussion held.	On Track	▶
1.5.3.6	Replace roof at Coopers Shoot Reservoir	Infrastructure Services	Construction complete	Planit Consulting drafting specification / tender documents. Site meeting and structural detail discussion held.	On Track	▶
1.5.3.7	Undertake works on the Byron Bypass cross connection	Infrastructure Services	Project practical completion	New water main installed and pressure tested. Connections into existing system to be completed.	On Track	▶
1.5.3.8	Development of plan and program for Smart Metering for water services	Infrastructure Services	Deliver Pilot program for smart metering	Contract awarded to WaterGroup and purchased order placed for supply of new meters. Planning for installation of new meters also underway. Installations to commence in october.	On Track	▶

1.5.4: Implement the Water and Sewerage Strategic Business Plan

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.4.1	South Byron Sewage Treatment Plant (STP) Stage 3 remediation of the Tertiary Ponds	Infrastructure Services	Complete the assessment, design and approvals	Priority has been given to progressing the land remediation project. Assessment will commence in 2021	Not Commenced	

1.5.6: Protect and enhance our natural environment and biodiversity

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.5.6.1	Review Effluent Reuse management plan strategy	Infrastructure Services	Review complete	Comprehensive review of the current status of the water recycling business of Council. Currently developing a proposal for improvements to water recycling practices.	On Track	

1.6: Manage traffic and parking in an efficient manner

1.6.1: Implement review of parking management

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.6.1.1	Implement Parking Management Strategy for Brunswick Heads	Infrastructure Services	Parking management schemes in place and operational	Reported to August Council meeting as part of rescission motion. On hold, to be reviewed October 2022. All actions now programmed for reporting in October 2022. OP requires updating to reflect the current position	On Track	
1.6.1.2	Develop Parking Management Strategy for Belongil	Infrastructure Services	Strategy adopted by Council	Programs funding not approved in final adopted budget. Will require budget review.	Not Commenced	
1.6.1.3	Complete Seven Mile Beach Road and Broken Head Road Traffic Management Improvements Investigation	Infrastructure Services	Construction Works Package complete	Concept plans and two meetings with local Broken Head community group complete. Wider community consultation is planned once similar consultation has occurred with Seven Mile Beach local community.	On Track	
1.6.1.4	Investigate parking management within New Brighton and The Esplanade area	Infrastructure Services	Review complete and reported to Council for consideration	Investigation programmed to commence in second half of 20/21.	Not Commenced	
1.6.1.5	Review Byron Bay Parking Scheme	Infrastructure Services	Review complete and reported to Council	Scope for this review to be confirmed at next paid parking team meeting and in consideration of pay parking management contract changes, prior to progressing further.	On Track	
1.6.1.6	Implement new pay parking contract	Infrastructure Services	New contract sign and in operation	Contracts have been signed by all parties. Initial set up works are well underway and delivery is on track as programmed.	On Track	
1.6.1.7	Finalise audit of disability parking arrangements in Byron Town Centre and prepare list of proposed improvements	Infrastructure Services	Report to Council	Mapping has been completed and report being prepared to November Council meeting.	On Track	

1.6.3: Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.6.3.1	Advocate for improved public transport across the Shire	Infrastructure Services	On going - suitable grants applied for throughout year	Awaiting suitable grant opportunities. Actions to be developed in consideration of outcomes from the Integrated Transport Strategy currently being developed. Discussions are occurring with TfNSW in this space.	On Track	
1.6.3.2	Develop Electric Vehicle and Charging Station Maintenance and Improvement Guidelines	Sustainable Environment and Economy	<p>Investigate Council EV charging infrastructure being monitored under one software platform and one asset manager.</p> <p>Investigate and implement user-pays options for charging stations.</p> <p>Deliver community awareness information regarding EVs.</p> <p>Develop guidelines</p>	<p>Engaging third party company, EVolution, to manage back-end software and monitoring platforms for both Mullumbimby and Byron Bay EV charging stations.</p> <p>Preparing an ET report on EV charging stations to consider introducing a user-pays mechanism to cover minimal operating costs. Report will include recommended additional signage for Mullumbimby station as well as updated user instructions for the Byron Bay station.</p> <p>Guidelines to be developed in early 2021.</p>	On Track	
1.6.3.3	Advocate and apply for grants to improve transport networks	Infrastructure Services	On going - suitable grants applied for throughout year	A number of Fixing Country Roads and Safer Road program grant applications are being developed for lodgment when grant applications open.	On Track	
1.6.3.4	Design Mullumbimby to Pacific Hwy Cycleway Draft Design and seek grant funding, in accordance with resolution 19-611	Infrastructure Services	Draft design complete and grant funding sought	Programs funding not approved in adopted budget, alternative funding source to be identified (including ECG) and will be reported to December Budget Review for consideration.	Not Commenced	

1.6.4: Improve effectiveness of Local Traffic Committee

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
1.6.4.1	Report regulatory traffic matters for recommendation to Council and items requiring comment through the Local Traffic Committee	Infrastructure Services	Ongoing coordination of Committee throughout year	Second LTC meeting of 20/21 held in september and being reported to October Council meeting in accordance with meeting schedule.	On Track	

Community Objective 2: Community

We cultivate and celebrate our diverse cultures, lifestyle and sense of community

2.1: Support range of existing, emerging and major events

2.1.1: Support a range of inclusive events that encourage broad community participation and promote social inclusion

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.1.1	Support innovative and flexible delivery of community events and initiatives	Corporate and Community Services	Number of inclusive events supported	Opportunities for online and place-based events and initiatives currently being identified.	On Track	▶

2.1.2: Provide meaningful and inclusive opportunities for volunteering

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.2.1	Partner with community organisations to develop coordinated spontaneous volunteering processes	Corporate and Community Services	Spontaneous volunteering network and protocols established	Disaster Recovery Officer commenced end September, desktop review underway.	On Track	▶
2.1.2.2	Deliver 2 online workshops to support Council volunteers	Corporate and Community Services	Volunteers report increased skills and knowledge	Continuing to plan and implement roll out of online venue booking system via Bookable software.	On Track	▶

2.1.3: Enhance opportunities for interaction with art in public spaces

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.3.1	Implement Public Art Strategy	Corporate and Community Services	One public art project completed	Report of the Extraordinary Public Art Panel meeting considered at 24 September meeting. 20-511 resolved location for Memento Aestates artwork.	On Track	▶
2.1.3.2	Adopt and implement Arts and Culture Policy	Corporate and Community Services	Arts and Culture Policy adopted and implemented.	Arts and Culture Policy adopted and information distributed to relevant stakeholders. Recruitment of Arts and Cultural Officer underway.	On Track	▶
2.1.3.3	Support the ongoing operations of the Lone Goat Gallery	Corporate and Community Services	Lone Goat Gallery operational	Recruitment of the Arts and Culture Officer underway, with management of Lone Goat Gallery included in the position description.	On Track	▶

2.1.4: Support Aboriginal cultural vibrancy within the Shire

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.4.1	Support cultural expression and cultural restoration opportunities	Corporate and Community Services	Number of cultural expression and cultural restoration opportunities supported	Council is working on a signage project in conjunction with NPWS for Ti Tree Lake Aboriginal Place to reflect the important Aboriginal cultural significance of the area. The project is ongoing with consultation with Arakwal, NPWS and Jali LALC.	On Track	▶
2.1.4.2	Implement Arakwal MOU in partnership with Arakwal	Corporate and Community Services	Number of Arakwal MOU strategies delivered	Arakwal MOU meeting scheduled for 8 October 2020 with the Arakwal cemetery report on the agenda.	On Track	▶

2.1.5: Develop and maintain collaborative relationships with multicultural communities

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.5.1	Support multicultural community priorities	Corporate and Community Services	Support delivered to the newly established Byron Multicultural Network.	<p>Byron Multicultural were granted Community Initiatives Program funds to survey the Multicultural community to understand their aspirations, needs and wants. Survey design underway.</p> <p>Moving forward, this item is proposed for removal from the OP. Council will be supporting community groups more broadly to build their capacity and ensuring that this is done in an inclusive way. Council will be rolling out workshops for local community groups on a range of things in the current financial year, and will make sure that the multicultural group/community is able to engage with those online workshops</p>	Needs Attention	
2.1.5.2	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	Corporate and Community Services	5 ceremonies held each year	Due to COVID-19 and the Public Health Order Council has stopped all citizenship ceremonies and the Department of Home Affairs are running online ceremonies. Will review the option of in-person ceremonies as restrictions are lifted.	Not Commenced	

2.1.6: Develop strong and productive relationships between the Aboriginal community and Council

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.6.1	Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Corporate and Community Services	Aboriginal Consultative Committee established and operational.	Ongoing consultation is continuing with Arakwal Board meetings and through discussion with Tweed Byron LALC during the reporting period.	On Track	

2.1.7: Support range of existing, emerging and major events

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.1.7.1	Continue to support event organisers in the delivery of a range of events	Sustainable Environment and Economy	Support workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	Continuing to support event organisers with COVID-related enquiries. Working with Corporate Communities Directorate to develop workshop series to build capacity within the sector. Very busy with two major film projects in the shire - Eden and Nine Perfect Strangers.	On Track	
2.1.7.2	Deliver event and festivals annual sponsorship program	Sustainable Environment and Economy	Review sponsorship program Advise Council on outcome of annual sponsorship program	Working with Community Development to run a round of event funding proposed for October in parallel to their Community Events funding stream. There are strong synergies between the projects and collaborating will enable some cost savings.	On Track	
2.1.7.3	Administer licences for weddings, events, activities and filming on council and crown land	Sustainable Environment and Economy	Report monthly statistics	Wedding licenses and event and film applications continue to be supported. New and existing filming applications continue to be in high demand.	On Track	
2.1.7.4	Investigate electronic event and festival application referral and management system	Sustainable Environment and Economy	Report on investigation	Continuing to use Register 42 for application management.	On Track	
2.1.7.5	Commence preparation of an Sustainable Event Strategy	Sustainable Environment and Economy	Prepare project scope	Completed CIP workbook (events) for Statewide Mutual reporting; this informed the planning for event strategy scoping. Also communicating with LGNSW around event strategy / policy development.	On Track	

2.2: Support access to a wide range of services and activities that contribute to the wellbeing of all members of the Byron Shire community

2.2.1: Develop and maintain collaborative relationships with government, sector and community

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.2.1.1	Support local interagencies and regional network development to improve collaboration and inclusion	Corporate and Community Services	Increased sector network strength	Homelessness Interagency held on 9 September. Guest speakers: NSW National Parks and Wildlife and Casuarina Seaside Vets. 12 community organisations participated. Byron Interagency webinar held on 22 Sept. Theme: Co-design. Guest Speakers: NSW Carers, headspace, Jarjum Centre and Charles Sturt University. 18 community sector organisations participated. Attended Mental Health Partnership Meeting and Youth Domestic Violence Strategy meeting with NSW Police.	On Track	▶
2.2.1.2	Participate in community planning to inform decision making, build capacity and develop a shared responsibility for actions with the community.	Corporate and Community Services	Number of community planning activities undertaken	Reviewed the Byron Shire Integrated Transport Strategy. Provided follow up questions to the Inquiry into the Protocol for Homeless People in Public Places.	On Track	▶
2.2.1.3	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Corporate and Community Services	Ongoing monitoring and reporting on disability inclusion outcomes	Planning underway for October meeting. Events & Economy Team Leader invited to attend.	On Track	▶
2.2.1.4	Implement, monitor and report on the Disability Inclusion Action Plan 2017-2021	Corporate and Community Services	Annual reporting obligations met within statutory requirements	DIAP 2019-2020 Progress Report completed and endorsed by the Executive Team.	On Track	▶
2.2.1.5	Work in partnership with people with disability and carers in the development of a new Disability Inclusion Action Plan 2021-2024	Corporate and Community Services	People with disability are actively engaged in the preparation of the new DIAP 2021-2024	Amending Draft Community Engagement Plan following consultation with Communications Team. Currently designing survey and exploring appropriate and accessible community engagement tools.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.2.1.6	Develop and implement Homelessness Policy	Sustainable Environment and Economy	# of homelessness strategies delivered	No further action this reporting period as work is scheduled to commence in Q2.	On Track	▶
2.2.1.7	Establish homelessness hub in Byron Bay	Sustainable Environment and Economy	Hub established and operational	The Expression Of Interest (EOI) has been uploaded on Vendor Panel and stakeholders notified. October dates allocated for site visits. Majority of building works completed (new roof, property maintenance) and some yet to be undertaken (new ramp, final maintenance activities).	On Track	▶

2.2.2: Support and facilitate accessible, high quality early childhood education and activities

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.2.2.1	Strengthen and deliver high quality business and pedagogy outcomes	Corporate and Community Services	measure and benchmark stakeholder satisfaction; deliver priority outcomes based on children's services review;	The endorsed Review process for Children's Services has been actioned by Council and delegates. Children's Services Coordinator undertaking second round recruitment to find a suitable candidate to fill operational side of the role for a term period of 12 months while Coordinator leads review change project work. This is taking longer than anticipated, as first round recruitment was unsuccessful.	On Track	▶
2.2.2.2	Lead early childhood education sector development	Corporate and Community Services	Number of sector development activities undertaken; delivery of 1 relevant professional development opportunity	Inclusion support works are rolling out to OSHC sites initially to begin a wider consultation within portfolio. It has been advised sector engagement will not occur until 2021. The implementation into sites aside from Sandhills is a new direction.	On Track	▶

2.3: Provide accessible, local community spaces and facilities

2.3.1: Increase accessibility of facilities

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.1.1	Improve facility access through capital works and maintenance program	Corporate and Community Services	Number of facilities where access is improved	<p>Brunswick Memorial Hall stage two works will incorporate new accessible toilet facilities and improved access with the installation of a new chair lift to access the stage during events. Design and DA approved, awaiting confirmation of Grant Funding.</p> <p>Design of new ramp for Fletcher Street cottage complete. Estimate quotes to be available for assessment by early November 2020.</p>	On Track	

2.3.2: Support effective management of community buildings (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.2.1	Implement maintenance, capital upgrades, renewal and enhancements program for building assets that is informed by access requirements and the strategic asset management plan.	Corporate and Community Services	Access requirements identified and program delivered	Identified potential accessibility projects and scoping budget to complete	Needs Attention	
2.3.2.2	Review community building management models to maximise effective operation	Corporate and Community Services	Review completed and management models refined	Continuing to attend and contribute to cross directorate asset management working group.	On Track	
2.3.2.3	Administration of former Byron Hospital site	General Manager	Ongoing site protection maintained. Signed lease agreement and adopted financial model.	Head lease endorsed by Council 24 September. Internal PCG inception meeting mid-October.	On Track	
2.3.2.4	Design and restoration works of former Byron Hospital site	General Manager	Adopted architectural plans	Internal PCG inception meeting mid-October	On Track	

2.3.3: Provide high quality library services (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.3.1	Complete RTRL Staffing Review and Long Term Financial Plan	Corporate and Community Services	Staffing review and LTFP completed	Staffing second draft provided to Senior Leadership Group with final reporting to RTRL Executive Committee November 2020	On Track	

2.3.4: Provide council buildings which are water and energy efficient

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.4.1	There are no actions identified in the 2020/21 Operational Plan	Corporate and Community Services		There are no specific activities identified in the 2020/21 Operational Plan	On Track	

2.3.5: Maintain Public Open space in a safe and efficient way that provides for both active and passive recreation (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.5.1	Deliver Open Space maintenance programs in accordance with Levels of Service and adopted AMP	Infrastructure Services	Programs delivered on budget	Maintenance programs being rolled out in accordance with adopted AMP. Reference to Parks Maintenance Levels of Service and Open Space Asset Management Plan.	On Track	
2.3.5.2	Deliver beach safety programs as adopted	Infrastructure Services	Program developed and reviewed annually with Stakeholder input	Consultation to commence in November 2020.	Not Commenced	
2.3.5.3	Provide ongoing support for the Byron Safe Beaches committee	Infrastructure Services	Ongoing support provided	Manager Open Spaces and Resource Recovery actively providing support to Safe Beaches Committee	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.5.4	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	Infrastructure Services	forecasted revenue met and expenditure not exceeded	Ongoing Contract for service. Contracts in place until 2025 for both pools. Revenue and expenditure budget reviews indicate a unfavourable position due to COVID-19 restrictions.	On Track	▶
2.3.5.5	Delivery of operations and maintenance program for Tyagarah Airfield	Infrastructure Services	Ongoing maintenance delivered	Ongoing scheduled maintenance and daily safety inspections	On Track	▶
2.3.5.6	Undertake daily safety inspections at Tyagarah Airfield	Infrastructure Services	completed daily safety inspections	Daily runway inspections undertaken in accordance with relevant guidelines. Further investigation required to update to Aviation CRM (AVCRM) system.	On Track	▶

2.3.6: Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation is integrated into Open Space works programs (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.6.1	Inspections of playgrounds and park infrastructure and maintenance that provides for safe use	Infrastructure Services	Completed as scheduled	Ongoing program of inspections	On Track	▶
2.3.6.2	Renewal of playground equipment (Shire wide - emergent)	Infrastructure Services	Completed as scheduled and budgeted	Emergent issues at Jacaranda Park playground are being addressed.	On Track	▶
2.3.6.3	Seek funding to upgrade playground facilities to accessibility standards	Infrastructure Services	Funding application submitted as appropriate	Monitoring potential grant funding opportunities with intent to make application as and when opportunities arise. Currently investigating opportunities through the 'Everyone Can Play' grant program.	On Track	▶

2.3.7: Deliver Open Space and Recreational services in line with Community Solutions Panel values (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.7.1	Operation of Cavanbah Centre and sports fields and delivery of adopted capital works programs	Infrastructure Services	Completed as adopted	Commenced Adopted Capital Work Program for 2020/21 as per adopted budget.	On Track	
2.3.7.2	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	Infrastructure Services	Open spaces maintained to agreed levels of service	Maintenance programs reflecting Parks Maintenance Levels of service are underway.	On Track	
2.3.7.3	Byron Bay town centre renewals - delivery of adopted elements of the Landscape/Precinct Plan	Infrastructure Services	Deliver adopted program of works	Budget allocation proposed to be reallocated to the rail corridor precinct.	Not Commenced	
2.3.7.4	Maintain all towns and village street scapes to agreed levels of service	Infrastructure Services	Maintained to agreed levels of service	Towns and Villages unit undertaking programmed streetscape maintenance.	On Track	
2.3.7.5	Operate and maintain Shire's cemeteries	Infrastructure Services	Program meets adopted budget	Cemeteries operations ongoing.	On Track	
2.3.7.6	Identify a suitable site for the establishment of a Natural Burial facility	Infrastructure Services	Suitable site selected	Investigating constraints and options.	On Track	
2.3.7.7	Renewal and upgrade of the Byron Bay children's cemetery section	Infrastructure Services	Program meets adopted budget	Reviewing options for upgrade.	On Track	
2.3.7.8	Deliver adopted infrastructure within the Suffolk Park Recreation Ground in accordance with POM and Community consultation	Infrastructure Services	Projects complete	Masterplan being finalised for adoption. Precinct detailed drainage plan in development to inform future site works.	On Track	

2.3.8: Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.3.8.1	Progress outstanding responses to applications to Minister for initial classification and categorisation of applicable reserves and one-off applications	General Manager	All Council applications lodged with Crown Lands	This is ongoing.	On Track	
2.3.8.2	Develop Plans of Management for Crown Reserves, that incorporate inclusion and accessibility, in accordance with prioritisation plan	Infrastructure Services	Plans of Management progressively developed	Being reviewed due to changes in Crown Land legislation	Not Commenced	
2.3.8.3	Meet Crown Lands reporting and funding requirements	General Manager	Compliant reporting	Reporting will be completed in November 2020	On Track	
2.3.8.4	Inclusively work with community groups to development Plans of Management for Crown Reserves	Infrastructure Services	Ministerial approval of Plans of Management	Being reviewed due to changes in Crown Land legislation	Not Commenced	

2.4: Enhance community safety and amenity while respecting our shared values

2.4.1: Provide and facilitate local emergency management

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.1.1	Maintain Byron Flood Warning Network and Disaster Dashboard	Infrastructure Services	Flood warning network and dashboard operational throughout year	Ongoing mainenance to guage network is proceeding well. Dashboard go live is planned for November 2020.	On Track	▶
2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Infrastructure Services	Attend meetings as required throughout year	LEMC meetings attendance ongoing as required and scheduled	On Track	▶
2.4.1.3	Undertake exercises of EMP and CMGs as decided by TBLEMC	Infrastructure Services	Attend exercises as required throughout year	EMP exercises attended when schedules - Schoolies/Covid exercise scheduled for 4 November	On Track	▶
2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Infrastructure Services	Staff trained and sufficient staff available during disaster events	Formal EM training deferred by State Government due to COVID impacts. Training being rolled out for new emergency management dashboard to go live in November	On Track	▶
2.4.1.5	Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster	Infrastructure Services	Ongoing as opportunities arise	Disaster dashboard training being programmed	On Track	▶
2.4.1.6	Development and delivery of 'Strengthening Community' workshops	Corporate and Community Services	Development of workshop training packages and materials. Community workshops to develop preparedness plans and seek expert advice in partnership with emergency combat and support agencies Delivery of 10 workshops for year 1 of the overall project	Partnership being finalised with Red Cross to develop and deliver workshops taking a risk based approach. Some constraints still in relation to COVID and delivery of workshops. This is a 2 year project and is ongoing	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.1.7	Development and delivery Street Meets Workshops	Corporate and Community Services	Delivery of workshops for year 1 of the overall project	Partnership being finalised with Red Cross. Have other community partners engaged to assist with Street Meets and establish important connections to services and supports. This is a 2 year project and is ongoing. Some restrictions due to COVID	On Track	▶
2.4.1.8	Develop an Extreme Weather Protocol and deliver workshops for people experiencing homelessness	Corporate and Community Services	Protocol developed and workshops delivered	No further action this period, scheduled for Q2-3.	On Track	▶
2.4.1.9	Strengthening Business Cohesion workshops	Sustainable Environment and Economy	Delivery of workshops	Deliverable from Disaster Resilience Project. Initial discussions held as part of internal working group.	On Track	▶
2.4.1.10	Develop and deliver Aboriginal Custodianship and Caring for Country workshop	Corporate and Community Services	Delivery of 7 workshops for year 1 of the overall project	Not yet scheduled for commencement.	Not Commenced	—
2.4.1.11	Children's Services Resilience Project	Corporate and Community Services	Development of best practice emergency management, recovery, and resilience documentation for children's services	As per prevision comments, Child Safe Standards within LG is a new and key feature.	On Track	▶
2.4.1.12	Audit of Evacuation and Recovery Centres	Corporate and Community Services	Audit undertaken	This project will be completed in partnership with emergency management agencies and will be delivered by a consultant as part of the 2 year bush fire resilience funding. Preliminary brief development has occurred.	On Track	▶
2.4.1.13	Conduct a feasibility study for the development of an Emergency Services 'Hub'	Infrastructure Services	Feasibility study completed	Further discussions to be held with stakeholders, before proceeding further.	On Track	▶
2.4.1.14	Develop an Asset Protection Zone & Fire Trail Management Program	Infrastructure Services	Program endorsed by the FNC BFMC	Seeking appropriate consultants to prepare plan	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.1.15	Establish a local Emergency Operations Centre	Infrastructure Services	New or existing EOC upgrade to current standards operational	Discussion regarding the best location for the EOC are ongoing. Works to proceed once location agreed.	On Track	
2.4.1.16	Undertake remediation and improvement works at the evacuation and recovery centre	Infrastructure Services	Remediation and improvement works completed	initial investigative works commenced to determine final scope and requirements	On Track	
2.4.1.17	Partner with non-government organisations and other levels of government to respond to issues arising from COVID-19	Corporate and Community Services	Responses identified and delivered	Disaster Recovery Officer has been recruited to support the Community Development team's work. Relationships established with key agencies and local service providers to gather data and understand impacts to the community sector resulting from COVID. Reporting of impacts through LEMC and interagencies and direct advocacy will continue where appropriate. Ongoing.	On Track	
2.4.1.18	Develop a Climate Wise Communities website	Sustainable Environment and Economy	Ready Check online platform for community preparedness to extreme weather events available	QIT+'s quote accepted and work has begun to build Climate Wise website. Working with Communications Team to ensure branding matches Council aesthetic. Due to be completed by end of October 2020.	On Track	
2.4.1.19	Assist in delivery of community 'Firewise' education	Infrastructure Services	As per FNCBMP	Consultation with Fire and Rescue NSW for nomination of Tongarra Ave, Ocean Shores, for community Firewise meeting.	On Track	
2.4.1.20	Maintain official APZ, SFAZ, and fire trail access on council tenured land	Infrastructure Services	3 times a year dependent on vegetation type	Program being delivered	On Track	
2.4.1.21	Represent Council at Far North Coast Bushfire Management committee meetings quarterly	Infrastructure Services	Quarterly reports to biodiversity advisory committee	Meetings attended as scheduled.	On Track	
2.4.1.22	Maintain fire management actions on FRS BRIMS database	Infrastructure Services	As part of management actions	General maintenance works have been undertaken. Update of database not complete due to planned replacement of the FRS BRIMS.	Needs Attention	

2.4.2: Support community driven safety initiatives

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.2.1	Support and deliver programs that improve community safety	Corporate and Community Services	Number of community safety projects supported	Commenced mapping Alcohol Prohibited Zones to enable production of an AFZ and Alcohol Prohibited Areas map. Working with Placescore on Mullumbimby Talking Street project to assess for future use in improving activation of places for community safety outcomes.	On Track	
2.4.2.2	Support Gambling Harm Minimisation Initiatives	Corporate and Community Services	# gambling harm minimisation initiatives completed	Peer led training opportunity promoted to existing networks.	On Track	

2.4.3: Enhance public safety, health and liveability through the use of council's regulatory controls and services

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.3.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	Sustainable Environment and Economy	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	During the reporting period there were 89 CRMs received. Staff completed 79 and there are currently 192 outstanding. As this is the first reporting period, information for August is also provided. There were 73 received, 78 completed and 192 outstanding.	On Track	
2.4.3.2	Undertake proactive camping patrols of streets and public places throughout the Shire	Sustainable Environment and Economy	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	During the reporting period there were 55 camping CRMs received, 52 completed. 19 remain outstanding. Staffing resourced to ensure Community Enforcement Officers undertake regular patrols throughout the Shire and as required.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.3.3	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Sustainable Environment and Economy	Number of contacts made & Number of referrals made (Year 1 Baseline)	During the reporting period there were 43 contacts made and 12 referrals made.	On Track	
2.4.3.4	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Sustainable Environment and Economy	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	During the reporting period there were 83 animal related CRMs received. Nine of them related to dog attacks. Staff finalised 81 CRMs. There are currently 32 outstanding. Staffing maintained to ensure Animal Enforcement Officers undertake regular patrols throughout the Shire.	On Track	
2.4.3.5	Provide companion animal management services	Sustainable Environment and Economy	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) Dog attacks investigated within 24 hours of notification (100%) Animals impounded are returned to owner or rehomed (90%)	Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) - N/A Dog attacks investigated within 24 hours of notification - All dog attacks are investigated immediately on report. There were nine dog attack CRMs received during the reporting period. Animals impounded are returned to owner or re-homed - All impounded animals were re-homes or returned to their owner.	On Track	
2.4.3.6	Facilitate companion animals education	Sustainable Environment and Economy	2 programs delivered & communications updated to promote responsible pet ownership	Education program not delivered at this time.	Not Commenced	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.3.7	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Sustainable Environment and Economy	Patrols undertaken of towns and villages (7 day/weekly) Patrol roster maintained to meet peak period demands & 80% customer service requests completed	<p>During the reporting period there were 80 vehicle related CRMs received. 29 related to abandoned vehicles and 51 were parking related.</p> <p>Staffing maintained to ensure Parking Enforcement Officers undertake regular patrols throughout the Shire.</p>	On Track	
2.4.3.8	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Sustainable Environment and Economy	<p>Inspections completed compliance (>90%) Customer service requests attended to within response times (>85%)</p> <p>Comments to Liquor & Gaming Authority on license applications attended to within response times (>80%)</p>	<p>Public and Environmental Health staff focus have been assisting and educating businesses with COVID19 Safety Plan requirements.</p> <p>All public and environmental health inspections identified as 'Very High' in the CPP are investigated immediately.</p> <p>During the reporting period there were 29 health related complaints received and 28 completed. There are currently 28 outstanding.</p>	On Track	
2.4.3.9	Deliver the Food Premises inspection program	Sustainable Environment and Economy	<p>Inspections conducted in accordance with NSW Food Regulation Partnership includes inspections and markets/major events (80% completed)</p> <p>Compliance with legislation and food safety standards (> 90%)</p>	<p>For the reporting period staff staff carried out 17 COVID-19 food premises related inspections, this included re-inspections. These inspections are to provide education and advice to assist business owners to comply with their COVID Safety Plan, public order and health requirements.</p>	On Track	
2.4.3.10	Deliver the Onsite Sewage Management System inspection program	Sustainable Environment and Economy	<p>Inspections completed (>10%) and system compliance (>80%)</p>	<p>Public and Environmental Health staff focus has been on assisting and educating businesses with COVID19 Safety Plan requirements.</p> <p>During the reporting period there were 39 inspections carried out.</p>	On Track	
2.4.3.11	Review the Onsite Sewage Management Policy and Procedure Manual	Sustainable Environment and Economy	Policy review complete	<p>Scope of review and consultant engagement by December 2020.</p>	Not Commenced	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.4.3.12	Deliver environmental and public health education programs to the community	Sustainable Environment and Economy	Provide 'I'm Alert' online food education training (1) & Number of Food Safety Newsletters developed (2) distributed	In lieu of 2 newsletters, a number of fact sheets and tailored information about COVID-19 to food businesses were developed and supplied. With the ongoing changes to COVID-19, information is continually being provided to businesses and a major education and support package is being developed for delivery to business during Small Business Month in October.	On Track	
2.4.3.13	CCTV camera replacement in Jonson Street and Apex Park, Byron Bay	Corporate and Community Services	Replacement of 15 cameras	Draft scope of works and specifications document completed	On Track	

2.5: Encourage community appreciation of cultural vitality and diversity

2.5.1: Ensure Aboriginal and other cultural heritage management reflects legislative requirements as well as community expectations and values

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.5.1.1	Scope Aboriginal Cultural Heritage Management Project	Corporate and Community Services	scope completed with internal and external stakeholders and funding identified	Scope completed with internal and external stakeholders and funding identified. Workshop completed with Tweed Shire Council Strategic Planner shared experience in developing Aboriginal mapping and management plan. Further internal stakeholder discussions to determine pathway forward. Agreement with Arakwal that this is the key project in the MOU	On Track	▶

2.5.2: Recognise and support the heritage of Byron Shire

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
2.5.2.1	Coordinate the Heritage Advisory Panel	Sustainable Environment and Economy	4 meetings held	September meeting held.	On track	▶
2.5.2.2	Conduct the Local Heritage Places Grant Program	Sustainable Environment and Economy	Program complete to meet OEH grant requirements	Grant funding program FY20/21 advertised. Report to Council in November on successful applications. Works to be completed by March 2021 for OEH acquittal.	On track	▶
2.5.2.3	Coordinate the Heritage Advisory Service	Sustainable Environment and Economy	Program complete to meet OEH grant requirements Level of service use (referrals and advice >10)	41 (referrals/site inspections/written advice) completed.	On track	▶

Community Objective 3: Environment

We protect and enhance our natural environment

3.1: Partner to protect and enhance our biodiversity, ecosystems and ecology

3.1.1: Protect and enhance our natural environment and biodiversity

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.1.1.1 Res: 20-532	Implement the Biodiversity Conservation Strategy	Sustainable Environment and Economy	Investigate and apply for funding grants to deliver the Strategy	Investigating funding sources from DPIE & ET	On Track	▶
3.1.1.2	Revise Wildlife Corridor Mapping (Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Wildlife Corridor Mapping progressed	Finalising project timeframes with contractor.	On Track	▶
3.1.1.3	Continue to develop a Biodiversity DCP (Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Biodiversity DCP prepared	<p>Draft DCP Chapter B1 Biodiversity sent to Tweed Shire planners, Internal council planners, internal strategic planners, local ecologists and external planners for peer review.</p> <p>Draft DCP Chapter B2 Tree and Vegetation Management sent to internal strategic planners, internal council planners, Open Space Team leader, local arborist and Tweed Shire planners for peer review.</p> <p>Report on Chapter B1 being prepared for Council Planning Meeting 15 October 2020 for recommendation for public exhibition for 28 days. Chapter B2 to be reported to November council meeting.</p>	On Track	▶
3.1.1.4	Seek to partner with key stakeholders to plan, implement and monitor an ecological and cultural burning hub at Broken Head Reserve Rd. (Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Meet with stakeholders involved in Broken Head Reserve Rd project	In discussion with project partners, regarding development of a project proposal that can be used to seek project funding.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.1.1.5	Plan for hazard reduction/ecological burn at Honeysuckle Hill (Clay Heath) (Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Investigate planning documentation for burn and community awareness activities.	Progressing review of approval requirements for planned burns in urban areas.	On Track	▶
3.1.1.6	Investigate opportunities for Council to provide incentives for landholders to conduct restoration works on their properties that will assist with long term biodiversity conservation.(Biodiversity Conservation Strategy action)	Sustainable Environment and Economy	Report to Biodiversity Advisory Committee	Currently being progressed through private landholder habitat restoration projects including North East Hinterland Koala Conservation Project, Byron Habitat Corridors and Koala Food for the Future. Assisting Mullumbimby High School with a student-led project to plant fauna habitat on private properties in the Shire.	On Track	▶
3.1.1.7	Continue the E zone review (Action No.9 from Rural Land Use Strategy)	Sustainable Environment and Economy	Review progressed in stages	Stage 2 planning proposal, supporting LEP maps and GIS data submitted to DPIE for review. Preparation of Stage 3 planning proposal underway and report to Council in late 2020.	On Track	▶
3.1.1.8	Implement the Shire wide Integrated Pest Management Strategy	Infrastructure Services	Implement budgeted program	Steam Weeding and Cleaning Program ongoing.	On Track	▶
3.1.1.9	Implement the Flying Fox Camp Management Plan	Sustainable Environment and Economy	Meetings with Community Project Reference Group Grant funding sought	Restoration in progress at Beech Camp, Suffolk Park.	On Track	▶
3.1.1.10	Continue to undertake the Flying Fox National Census	Sustainable Environment and Economy	Survey flying fox camps every 3 months	Next census due in November 2020.	On Track	▶
3.1.1.11	Implement the Koala Plan of Management	Sustainable Environment and Economy	Continue delivery of key Byron Shire koala projects Investigate and apply for funding grants to deliver the Plan	Proposal submitted to DPIE seeking resources for Byron Coast Koala Population Monitoring - 28/8/2020.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.1.1.12	Partner with key stakeholders on koala research and management projects, including - NE Hinterland Koala Conservation Project - North Coast Koala Linkage and - Maximising outcomes for koalas on private land project. (Koala Plan of Management action)	Sustainable Environment and Economy	Attend project meetings/workshops	NE Hinterland project: - 0.5 ha planted - work in progress on 3.3 ha - contract awarded for further 10 ha in Goonengerry - Discussions ongoing with other landholders re additional sites. North Coast Linkage project now complete. Council staff continuing to liaise with project stakeholders regarding research results and future strategic planning for regional koala conservation.	On Track	
3.1.1.13	Deliver and report on feral animal projects (Action in Pest Animal Management Plan)	Sustainable Environment and Economy	Report to Council on trapping program Participate in Feral Deer Working Group	Wild dog, fox and feral control program - contract in preparation. Feral Deer Working group - Biodiversity and Agriculture projects officer participating in group. Indian Myna trapping program - traps procured for pilot program. Engaging contractor to deliver program. Updates on projects reported to Biodiversity Advisory Committee.	On Track	
3.1.1.14	Deliver the pests and weeds grant funded project	Sustainable Environment and Economy	Deliver agricultural and environmental weed control program Provide extension services to rural landowners	Recruitment for extension officer in progress - applications closed, interviews October. Contract for tropical soda apple control in development. Contract for agricultural and environmental weeds in development.	On Track	
3.1.1.15	Continue program of steam (non-chemical) weeding	Infrastructure Services	Delivered in accordance with budget and program	Program ongoing, steam weeder used as appropriate.	On Track	

3.1.2: Restore degraded areas and habitats that have or provide significant or high environmental and or community value

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.1.2.1	Undertake bush regeneration activities to maintain and expand restoration of HEV sites on Council owned or managed lands forming part of the Council bush regeneration program	Infrastructure Services	Delivered in accordance with budget and program	Undertaking agreed program across 66 sites, within approved budget.	On Track	
3.1.2.2	Respond to biosecurity threats in accordance with regulatory direction and agreement.	Infrastructure Services	No breaches issued, timely response to directions	No threats received this period	On Track	
3.1.2.3	Continuation of mentoring of volunteer community Landcare and Dune care groups and progression of the Small Steps to Healthier Roadside Program	Infrastructure Services	3 entities supported per annum	Mentoring of dunecare and landcare groups ongoing and delivering education program for schools when requested.	On Track	
3.1.2.4	Progression of high profile sites to maintenance levels for restoration works	Infrastructure Services	5 sites achieved	Ongoing program	On Track	

3.2: Strive to become a sustainable community

3.2.1: Work towards Council's zero-emissions target

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.2.1.1	Deliver the Net Zero Emissions Action Plan for Council Operations 2025	Sustainable Environment and Economy	Internal Working Group meetings (2) Report to Council to define Council's emissions boundary Annual report to Council on delivery of Action Plan	Action Plan now on public exhibition. If no public submissions, aiming for adoption of Plan by mid-October. Working on how Council will define its emissions boundary - internal working group meetings required to define scope. Annual report to Council in December will include action plan items being focused on for this FY and their status updates.	On Track	▶
3.2.1.2	Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emission Target	Sustainable Environment and Economy	Annual Emissions Inventory reported to Council	Sustainability team finalising emissions data for analysis. Updated National Greenhouse Accounts Factors yet to be released for 2020 - this could delay report, but still aiming to report to ET at the beginning of November, for report to Council in December.	On Track	▶
3.2.1.3	Investigate a digital fuel card system for the bulk fuel supply	Infrastructure Services	Report to Executive Team	investigations commenced for reporting in conjunction with fleet management review	On Track	▶
3.2.1.4	Investigate Council's methane gas flare and Australian carbon credit unit generation in line with net zero emissions target	Infrastructure Services	Report to Council	Staff reviewing forward options. Proposed to be reported to either the Sustainable Emissions Reduction Advisory Committee (SERAC) or Water, Waste, and Sewer Committee (WWSC).	On Track	▶
3.2.1.5	Investigate streetlight bulk rollout of LED lighting	Infrastructure Services	Report to Council	Essential Energy planned rollout to be completed by 2025. First trial area undertaken at Ocean Shores. Staff liaise with Essential Energy as required to facilitate this program.	Completed	✓
3.2.1.6	Council decision for 'Go/No Go' on construction for Bioenergy Facility, subject to State/Federal authorities	Infrastructure Services	In accordance with project schedule	Finalised with Commercial Law Firm the work plan for the Capital Deployment Grant application reviewed with ARENA, and the Skala/Bekon team.	On Track	▶
3.2.1.7	Monitor Solar Performance at STP and provide annual report	Infrastructure Services	Complete annual report	Annual Report not due to be completed until February 2021.	Not Commenced	—

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.2.1.8	Finalise Sustainable Catering Policy for Council	Sustainable Environment and Economy	Policy finalised	Draft Sustainable Catering Policy on public exhibition for comment until 29 September. No submissions were received and therefore policy adopted. Internal communications to follow.	Completed	✓
3.2.1.9	Develop and implement a Climate Adaptation Plan	Sustainable Environment and Economy	Plan developed and actions commenced	Series of three internal workshops held to develop a Climate Change Risk Plan. This plan will inform the development of the Climate Adaption Plan. Contact has been made with City of Sydney and Resilience NSW in accordance with resolution 20-351. Update on project being prepared for November Sustainability and Emissions Reduction Advisory Committee.	On Track	▶
3.2.1.10	Regular reporting requirements for international partnerships (Global Covenant of Mayors, ICLEI (Cities With Nature), Cities Power Partnership, Carbon Disclosure Project)	Sustainable Environment and Economy	Complete annual online reporting Participate as a Pioneer City in ICLEI's Cities With Nature initiative.	Completion of annual ICLEI and Carbon Disclosure Project report in progress.	On Track	▶
3.2.1.11	Public Food gardens continue to maintain public food garden outside Council Chambers	Sustainable Environment and Economy	Garden maintenance days (6)	Waiting for Nourish Backyard Gardens to renew public liability insurance - will then re-engage to maintain the public food garden.	On Track	▶
3.2.1.12	Monitor solar assets	Sustainable Environment and Economy	Monitoring hardware and Solar Analytics subscription installed on all existing solar assets. Conduct training for confirmed solar asset managers	Finalising all Solar Analytics installation data for each site. On track for completion by end of September.	On Track	▶
3.2.1.13	Prepare a Plan of Management for 33 Charlotte, Street Bangalow to enable the express authorisation of a community garden.	Sustainable Environment and Economy	Plan finalised	Finalised draft plan of management. Organising public hearing to follow public exhibition period. Draft plan being reported to Council in October for public exhibition.	On Track	▶

3.2.2: Support community environmental and sustainability projects

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups	Sustainable Environment and Economy	<p>Participate in and deliver environmental and sustainable events and information that is relevant to our community.</p> <p>Support coastal, environmental and sustainability community groups</p> <p>Support Zero Emissions Byron (ZEB)</p>	Review and update coastal and biodiversity Council webpages, providing current information on projects being delivered or about to commence. Key biodiversity staff participated in a Koala Habitat Restoration webinar presented by the Saving our Species state government project team. Continue to collaborate with community group Positive Change for Marine Life (PCFML) on the Brunswick River Warriors Campaign as part of 'Bringing Back the Bruns' project. The sustainability team has partnered with the waste education team to revitalise the sustainability e-newsletter. Work is underway to launch it before Christmas this year. There will be quarterly emails sent to subscribers.	On Track	
3.2.2.2	Participate in regional sustainability and environmental working groups and initiatives.	Sustainable Environment and Economy	Attend Sustain Northern Rivers/Energy Working group; Northern Rivers Fire and Biodiversity Consortium	Sustain Energy regional working group met at the beginning of September - discussed regional energy projects and brainstormed how we could get solar onto social housing residences.	On Track	
3.2.2.3	Support community gardens in accordance with the Policy and Guidelines	Sustainable Environment and Economy	Provide guidance and liaise with new and existing community gardens	<p>In contact with all community garden committees regularly.</p> <p>Mullumbimby Community Garden - ongoing issues. Working with Governance staff to resolve. Mullum SEED co-ordinator has resigned - waiting to hear about replacement.</p> <p>Ocean Shores Shara Community Garden - licence for Shara Garden currently on public exhibition for comment.</p> <p>Suffolk Park Community Garden - working with Park's staff to manage committee's expectations of rec grounds drainage works.</p>	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.2.2.4	Support Friends of the Koala, Bangalow Koalas and Wires through the Regional Koala Communications Group.	Sustainable Environment and Economy	Participate in Regional Koala Communications Group meetings	Supported organisation of the Northern Rivers koala habitat restoration webinar - September 18th.	On Track	
3.2.2.5	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Sustainable Environment and Economy	Quarterly reports to biodiversity advisory committee	Staff continue to liaise closely with BVL on biodiversity related issues. Achievements are reported to Biodiversity Advisory Committee.	On Track	
3.2.2.6	Complete and maintain the Sustainable Living hub	Sustainable Environment and Economy	Complete online platform	Web updates almost complete. Staff working with Comms Team to update relevant web pages on Council's website. Once pages are complete and approved Sustainability team to investigate re-starting the sustainability e-newsletter on a quarterly basis.	On Track	
3.2.2.7	Finalise delivery of the Recognition program that acknowledges our sustainable community groups; individuals and businesses	Sustainable Environment and Economy	Delivered	Complete! It has been promoted via website, social media and e-newsletter. See link for website details.	Completed	
3.2.2.8	Develop capital works plan in line with the 'Enquiry by Design' for the Brunswick Valley Sustainability Centre Management Plan	Infrastructure Services	In accordance with project schedule	Inquiry by design completed, developing capital works program in progress	On Track	

3.3: Partner to protect and enhance the health of the Shires coastlines, estuaries, waterways and catchments

3.3.1: Implement Coastal Management Program

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.3.1.1	Continue preparing a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron to Sth Golden Beach	Sustainable Environment and Economy	Coastal Hazard Assessment progressed	Key information required for the scope of work will be available by end of October. Timeframe for consultant engagement is now end of November with project kick-off before the end of the year.	On Track	▶
3.3.1.2	Continue pre-construction phase of Main Beach Shoreline Project (Jonson Street protection works)	Sustainable Environment and Economy	Design progressed	Assessment of alternative option as presented at the 27 August 2020 Council meeting being undertaken with mini-Report being prepared. Material for broader community engagement on the concept options being prepared. Community engagement proposed to commence by end of October. Evaluation of the community feedback and response aiming to be reported back to Council at the November meeting.	On Track	▶
3.3.1.3	Continue Bringing Back the Brunswick River Project	Sustainable Environment and Economy	Deliver Habitat Action Grant Investigate grant opportunities	Staff continue to pursue grant opportunities for improving the Brunswick River. Submission of Habitat Action Grant for Vallances Rd project has been delayed due to project costs. The first Report Card (Phase 1) for the Brunswick River Warriors Campaign has been produced by Positive Change for Marine Life (PCMFL). This project is supported by Council's Waste and Resource Recovery team through contribution of funding.	On Track	▶
3.3.1.4	Commence a Coastal Management Program (CMP) in accordance with the staged process for Cape Byron Southern Coastline (including Tallow and Belongil Creek Catchment)	Sustainable Environment and Economy	Stage 1 scoping study progressed	Coast and Estuary Officer has commenced. Project Inception Meeting with the consultant completed including key site inspection. Next steps are to develop a project Community Engagement Plan and prepare for the key stakeholder / agency workshop in October or November 2020.	On Track	▶
3.3.1.5	Construct additional flowpath from Byron STP subject to funding.	Infrastructure Services	Project practical completion	Council have received EPA licence amendment. Tender ready for release October 2020	On Track	▶

3.4: Support and secure our farming future

3.4.1: Develop and implement strategies to support agriculture, agri-business and farmers

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
3.4.1.1	Finalise and commence implementation of the Agriculture Action Plan	Sustainable Environment and Economy	Finalise Plan	SPW with Councillors completed 3rd September. Minor amendments to plan in progress.	On Track	▶
3.4.1.2	Continue to deliver Smart Farms Small Grants project	Sustainable Environment and Economy	Deliver field days/workshops (3) Deliver farming mentoring program Develop rural landowners handbook	Landholder Handbook under development. Workshop series under development - held up due to COVID-19. Mentoring program under development.	On Track	▶
3.4.1.3	Continue to convene Agricultural Cluster Group Meetings	Sustainable Environment and Economy	Meetings (3) Expand sectoral representation	Next cluster group meeting to be scheduled.	On Track	▶

Community Objective 4: Growth

We manage growth and change responsibly

4.1: Support the visions and aspirations of local communities through place-based planning and management

4.1.1: Develop, implement and update Place Plans that promote place-based forward planning strategies and actions

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.1.1	Progress draft Planning Proposal and DCP chapter to amend planning controls for Byron Bay town centre (Byron Bay Town Centre Masterplan action)	Sustainable Environment and Economy	Updated DCP & LEP provisions reported to Council	Proposed changes to planning controls to be discussed with Councillors at SPW in November. Report to December Council Meeting	On Track	
4.1.1.2	Investigate establishment of a Design Panel for Byron Bay Town Centre	Sustainable Environment and Economy	Prepare Terms of Reference and Report to Council	Procedure drafted - proposed Town centre planning control review will include mechanism for Panel. Report to December Council meeting will explain and recommend EOI process for Panel Members	On Track	
4.1.1.3	Scope the development and implementation a strategic repositioning and behaviour change campaign for visitation to Byron Shire (Sustainable Visitation Strategy action)	Sustainable Environment and Economy	Campaign developed and reported to council	This project is on hold until the 2020 - 2030 Byron Shire Sustainable Visitation Strategy is endorsed (early 2021)	Not Commenced	
4.1.1.4	Develop a Landscape Plan for Stuart St Greenspine (Our Mullumbimby Masterplan action)	Sustainable Environment and Economy	Design developed Construction commenced	Consultants appointed following RFQ process. Design work now beginning which will draw on input from the community into the RFQ brief. Three draft options being developed to present to the community in Oct/Nov 2020.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.1.5	Implement Our Mullumbimby Masterplan, Bangalow Village Plan and Byron Arts and Industry Estate Plan	Sustainable Environment and Economy	Place Planning Collective meetings Internal working group meetings Funding implementation Plan prepared in consultation with Directorates for next years budget Investigate and apply for grant funding	Internal Working Group meeting held 1 Sept Place Planning Collective meeting held 22 Sept.	On Track	
4.1.1.6	Investigate priority needs for future masterplans	Sustainable Environment and Economy	Report to Council	Council has endorsed a community led masterplanning process for Federal village.	Completed	
4.1.1.7	Prepare Structure Plan and Development Control Plan for Bangalow town centre/Station Street (high priority action from the Bangalow Village Plan)	Sustainable Environment and Economy	Structure plan and DCP prepared	Initial public feedback period closed. Feedback being used to cultivate next steps and draft the DCP changes for Draft DCP.	On Track	
4.1.1.8	One way traffic trial for Centennial Circuit (Byron Arts and Industry Estate Precinct Plan action)	Sustainable Environment and Economy	Report to Council on trial	Quote received from works team. Currently under review. Implementation date to follow reviewed quote.	On Track	
4.1.1.9	Finalise the Byron Arts and Industry Estate Precinct Plan	Sustainable Environment and Economy	Plan finalised	Precinct Plan adopted at Council meeting 20 June 2020	Completed	
4.1.1.10	Park activation Bayshore Dr (Byron Arts and Industry Estate Precinct Plan)	Sustainable Environment and Economy	Park established	Public feedback period closed. Feedback being used to shape the concept plans for the site. Landscape architect currently assessing available materials and drafting concept plans.	On Track	
4.1.1.11	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Sustainable Environment and Economy	Amendments progressed	Project remains on hold - pending resolution of contamination issues	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.1.12	Finalise Local Strategic Planning Statement	Sustainable Environment and Economy	LSPS adopted and priority actions commenced	Minor updates made to adopted LSPS in response to comments received from DPIE. Updated LSPS submitted to DPIE on 9/9/2020.	Completed	
4.1.1.13	Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.	General Manager	All actions required of Council complete	Licence to October 2021 to support current activities granted to Council this month. Regular contact with DPIE-CL continuing.	On Track	

4.1.3: Manage development through a transparent and efficient assessment process

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.3.1	Assess and determine development applications	Sustainable Environment and Economy	<p>1. Time taken to determine development applications under delegated authority - Average = 70 days, Median = 60 days</p> <p>2. Time taken to determine modification applications under delegated authority - Average = 50 days, Median = 40 days</p> <p>3. % of applications determined within 50 days under delegated authority >50%</p> <p>4. % of modified applications determined within 40 days under delegated authority >60%</p>	<p>1. Time taken to determine development applications under delegated authority - Average = 70 days, Median = 50 days</p> <p>2. Time taken to determine modification applications under delegated authority - Average = 35 days, Median = 25 days</p> <p>3. % of applications determined within 50 days under delegated authority 50%</p> <p>4. % of modified applications determined within 40 days under delegated authority 70%</p> <p>Quarterly assessment figures</p> <p>1. Time taken to determine development applications under delegated authority - Average = 53 days, Median = 28 days</p> <p>2. Time taken to determine modification applications under delegated authority - Average = 34 days, Median = 34 days</p> <p>3. % of applications determined within 50 days under delegated authority 68%</p> <p>4. % of modified applications determined within 40 days under delegated authority 81%</p>	On Track	
4.1.3.2	Assess and determine construction certificates	Sustainable Environment and Economy	<p>80% Construction Certificates processed in less than 28 working days;</p> <p>80% subdivision certificates processed in less than 28 working days</p>	<p>100% Construction Certificates processed in less than 28 working days;</p> <p>100% Subdivision Certificates processed in less than 28 working days.</p>	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.3.3	Assess and determine complying development applications	Sustainable Environment and Economy	80% Complying Development Applications processed in less than 20 working days	100% Complying Development Applications processed in less than 20 working days	On Track	▶
4.1.3.4	Provide certification inspection services	Sustainable Environment and Economy	Undertake 95% of inspections within 2 working days	The building services team are attending their inspections within the booked time and aren't causing delays to the progress of construction or plumbing works.	On Track	▶
4.1.3.5	Respond to and investigate complaints against building standards	Sustainable Environment and Economy	Undertake 100% of inspections within 2 working days	Complaints that relate to high risk to human life are addressed as soon as possible. Complaints that relate to lower risk to human life are risk assessed and inspected for further action.	On Track	▶
4.1.3.6	Conduct the Swimming Pool and Fire Safety inspection program	Sustainable Environment and Economy	Statutory requirements met	Swimming Pool Inspections undertaken on application. There were 19 inspections carried out during the reporting period.	On Track	▶
4.1.3.7	Share information through builder and developer forums	Sustainable Environment and Economy	Newsletters circulated to the building and development industry (6) Newsletters available online	Planning eNews emailed out on 18/9/2020.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.3.8	Adaptable housing for multi-dwelling housing or medium density housing in accordance with DCP	Sustainable Environment and Economy		<p>Minimum 10% of multi unit or medium density housing dwellings to be adaptable according to B13.2.2 of Byron Shire Development Control Plan 2020.</p> <p>3 DAs for multi dwelling housing approved in September 2020, with 33% of the proposed dwellings required to be adaptable housing.</p> <p>4 DAs for multi dwelling housing approved in 2020-2021 financial year to date, with 27% of the proposed dwellings required to be adaptable housing.</p>	On Track	
4.1.3.9	Provide pre-lodgement advice and assistance to applicants	Sustainable Environment and Economy	80% development related advice provided within 21 days 80% DAP minutes provided within 10 days	<p>100% Development related advice provided within 21 days.</p> <p>There were no Development Related Advice meetings held during the reporting period.</p>	On Track	
4.1.3.10	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.	Sustainable Environment and Economy	Planning proposal progressed in accordance with Gateway	Planning Proposal is yet to receive gateway as DPIE have requested that Council provide an economic impact analysis (EIA) to support the proposed 90 day cap. Currently awaiting further clarification of EIA scope and specifications from DPIE, as well as update on any further changes to State planning framework.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.1.3.11	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps	Sustainable Environment and Economy	80% of applicant initiated planning proposals reported to council within 90 days once the applicant is formally advised that sufficient information has been supplied to consider their request. Planning Proposal procedure revised	Work commenced on planning proposal received for 185 Jonson St, Byron Bay (to rezone land for private car park).	On Track	
4.1.3.12	Progress DCP Character Design Guideline for Low Rise Medium Density Housing Code	Sustainable Environment and Economy	DCP Character Design provisions adopted	Adopted by Council on 17 September (Res: 20-473) effective 28 September.	Completed	
4.1.3.13	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	Sustainable Environment and Economy	95% of 10.7 requests processed in 5 working days Report monthly on requests for property addresses Update property information in Authority and GIS	All Section 10.7 Planning Certificate applications processed within 5 working days.	On Track	

4.2: Support housing diversity in appropriate locations across the Shire

4.2.1: Establish planning mechanisms to support housing that meets the needs of our community

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.2.1.1	Prepare an Affordable Housing contribution scheme under SEPP 70 to be incorporated in the local planning framework controls (Action in Residential Strategy)	Sustainable Environment and Economy	Finalise Policy LEP amended to apply SEPP 70 to one or more of the sites identified in the Residential Strategy	Affordable housing contribution policy adopted setting out an approach to implement. Awaiting feedback from the state government an Council implementation approach.	On Track	
4.2.1.2	Prepare a report on deliberative development models to facilitate the delivery of accessible housing	Sustainable Environment and Economy	Feasibility assessment for proposed Mullumbimby Hospital and Lot 12 complete	Start up meeting for Echelon's Phase 2 project - 16th Sept. Subsequent discussions held to clarify criteria/ parameters for feasibility assessment. Assessment underway.	On Track	
4.2.1.3	Progress future use of Lot 22, Mullumbimby Planning Proposal and Plan of Management	Sustainable Environment and Economy	Planning proposal progressed in accordance with Gateway Plan of Management commenced	Updated to 5 Nov SPW - to present Flood Study & Draft Structure Plan. Preparing report to 19 November Council (Planning) Meeting to consider draft structure plan & amended planning proposal. PP will require amended Gateway & exhibition.	On Track	

4.3: Promote and support local business development, education and employment opportunities

4.3.1: Facilitate and support sustainable development of our business community

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
4.3.1.1	Update the Economic Development Strategy and Action Plan	Sustainable Environment and Economy	Updated based on business survey	The update of the Enterprising Byron 2025 will commence shortly now the Business Impacts, Resilience and Continuity Survey results have been analysed and released.	Not Commenced	
4.3.1.2	Continue to strengthen partnerships between Council and the business community through the Strategic Business Panel and Business Roundtable	Sustainable Environment and Economy	Review format of Business Roundtable Strategic Business Panel Meetings (3)	The final Strategic Business Panel meeting took place on 10 September 2020. A discussion paper is to be prepared for the Panel to discuss the format of future Panel meetings. The format of the Business Roundtable is to be reviewed in early 2021.	On Track	
4.3.1.3	Undertake Business Survey	Sustainable Environment and Economy	Develop project plan and Business Survey questions	Business Impacts, Resilience and Continuity Survey period has completed, with 200 responses. Key summary report has been released.	Completed	

4.4: Support tourism and events that reflect our culture and lifestyle

4.4.1: Build a tourism industry that delivers local and regional benefits in line with the community's values

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
4.4.1.1	Finalise development of Sustainable Visitation Strategy	Sustainable Environment and Economy	Strategy finalised	<p>The draft 2020 - 2030 Byron Shire Sustainable Visitation Strategy and recovery/resilience discussion paper is being considered by Council at its meeting on 22 October 2020 with a view to move to public exhibition.</p> <p>The public exhibition will run from 27 October to 27 November 2020 and will be delivered online.</p>	On Track
4.4.1.2	Continue to lead, build and strengthen strategic tourism partnerships	Sustainable Environment and Economy	Participate in Destination Byron Board, Byron Visitor Board, Cross Border Tourism Group, LGA Tourism Managers Group	During the reporting period the following meetings were attended by staff; Byron Visitor Centre board meeting, Destination Byron Board meeting, several industry forums, meetings and webinars.	On Track

4.5: Work to improve community resilience in our changing environment

4.5.1: Develop and implement strategies for our community's needs

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status
4.5.1.1	Finalise the Business and Industrial Lands Strategy	Sustainable Environment and Economy	Respond to state agency comments	<p>Response package containing an updated Business and Industrial Lands Strategy as per Council resolution 20-369 forwarded to the Department of Planning, Industry and Environment.</p> <p>Department of Planning, Industry and Environment has advised that the strategy is approved.</p>	On Track

Community Objective 5: Governance

We have community led decision making which is open and inclusive

5.1: Engage and involve community in decision making

5.1.1: Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.1.1.1	Refresh Byron Shire Council's corporate style guide	General Manager	Corporate style guide to developed and implemented.	This is on track with staff working on a brief for quote.	On Track	▶
5.1.1.2	Implement the Byron Model for deliberative democracy under a 2 year trial	Corporate and Community Services	Model implemented; inclusive stakeholder engagement strategies incorporated.	The "Byron Model" two year trial is currently at its half way point. Delivery of actions identified in the implementation plan are on track and an update report will be provided to the Executive Team in October. Key achievements include: Establishment of the Citizen's Lottery, implementation of new petition guidelines, implementation of Corporate Planning & Reporting software, implementation and staff training of Accessible Documents Plan, implementation of VendorPanel procurement platform and a review of website accessibility.	On Track	▶
5.1.1.3	Hold quarterly Community Roundtable meetings	General Manager	Community Roundtable meetings held four times a year.	Next meeting to be held on 11 Nov 2020.	On Track	▶
5.1.1.4	Report on outcomes of Community Survey	General Manager	Data published	External and internal report complete. Website information will continue to be updated as needed.	Completed	✓
5.1.1.5	Design and implement annual youth leadership program	Corporate and Community Services	1 leadership program delivered.	This program has been deferred to February/March 2021 to allow better integration with the engagement strategy for the 2021-2025 Delivery Program. An application for the Youth Opportunities Grant was submitted in September 2020 to support this initiative.	On Track	▶

5.1.2: Enhance staff capacity in community engagement

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.1.2.1	Minimum of six staff to complete IAP2 Essentials/Design courses	General Manager	Minimum of six staff completed IAP2 Engagement Essentials	Because of COVID this training has been postponed until 2021/22. Instead there will be training for 10+ staff on digital engagement. This is scheduled for 4 November.	On Track	
5.1.2.2	Implement inclusive Community Engagement Policy	General Manager	Evidence of staff to be implementing communication and engagement plans for major projects and for other issues of interest and importance to the community.	Communication and engagement plans for projects including South Arm Bridge, Byron A&I Estate pocket park and Lot 12.	On Track	
5.1.2.3	Upgrade Engagement Toolkit as required	General Manager	Staff to be referring to engagement toolkit when planning for and implementing projects that have a communication and engagement component.	Continuing.	On Track	

5.1.3: Enhance community access through digital technologies which broaden participation and support inclusion

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.1.3.1	Make available Council's Ordinary Meeting business papers; enable business papers to be accessed by persons using assistive technology	Corporate and Community Services	>95% of business papers published on website at least 7 days prior to meeting; % business papers accessible to screen readers and text readers; work towards and progress through the requirements of WCAG 2.1	September Council Business Papers have been prepared and published on Council's website in accordance with Code of Meeting Practice. All business papers are able to be read online, with assistive technology support provided through ReadSpeaker on Council's website. Hardcopy documents are provided in Council's foyer for public access.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.1.3.2	Update online governance manual and develop content guide for staff	General Manager	Guides published to intranet	Published content guide to intranet and distributed to staff. Published links to new Aus Gov Style guide.	On Track	▶
5.1.3.3	Authority upgrade, reintroduction of Avoka Report IT	Corporate and Community Services	Internal and external stakeholder surveys	Project Initiation Document - CRM Review 2020 - Customer Portal POC submitted to management for approval. POC environment has been requested and is being established.	On Track	▶
5.1.3.4	Facilitate and promote online opportunities for community access and make community access opportunities accessible to people using assistive technology	General Manager	Four projects to be promoted and linked via website and yoursaybyronshire.com.au	Projects on Your Say Byron Shire include unauthorised dwellings policy, net zero emissions policy.	On Track	▶
5.1.3.5	Continued monitoring and improvement of the Byron Shire Council website to ensure content complies with DDA and WCAG Level AA standards.	General Manager	Implementation of Accessible Documents Plan including capacity building programs for staff.	Staff training in creating accessible documents scheduled for 14 October. Reviewed and provided advice on making key documents accessible. These include: Net Zero Action Plan, Sustainable Visitation Strategy, Planning documents.	On Track	▶
5.1.3.6	Continual use of online and social media engagement tools.	General Manager	Increase in social media followers	Ongoing. 7676 followers on FB.	On Track	▶

5.2: Create a culture of trust with the community by being open, genuine and transparent

5.2.1: Provide timely, accessible and accurate information to the community

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.1.1 Res: 20-357	Review Operational Plan annually	Corporate and Community Services	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan	The 2020/21 Operational Plan was adopted on 31 July 2020 and implementation commenced in August.	On Track	▶
5.2.1.2	Continuous improvement of corporate planning and reporting process	Corporate and Community Services	Software implemented and in use for 2020/21 reporting; 6 monthly DP report available to Councillors and public; Annual Report on DIAP available to Councillors and public	Corporate planning and reporting software (Pulse CPR Module) has been implemented, with staff completing the August and September reviews in the new system. Training has been delivered to each of the teams across the organisation. Currently working on the Annual Report .	On Track	▶
5.2.1.3 Res: 20-574	Prepare and submit Annual Report	Corporate and Community Services	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG	A Draft Annual Report has been prepared and will be presented to the 22 October Ordinary Meeting of Council.	On Track	▶
5.2.1.4	Publish GIPA open access information online	Corporate and Community Services	Open access published as per the Act.	Open access information continues to be published and updated on Council's website.	On Track	▶
5.2.1.5	Implement 'knowledge bank' as one source of truth for information (i.e. internal cheat sheet/script on key Council topics)	Corporate and Community Services	Knowledge bank established as a working document	Customer Service Knowledge Bank added to Intranet in Toolkit section on 9 June 2020 and includes some information and content to address common customer enquiries. Will continue to add content throughout 2020/21.	On Track	▶
5.2.1.6	Review and update Council business templates for consistency and accessibility	General Manager	Review of core business templates completed and identified schedule for revising all templates determined; Accessible templates completed for highest priority templates.	Provided advice on accessible versions of guidance notes and planning documents.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.1.7	Roll out of Accessible Documents Plan and capacity building activities to enhance accessibility.	General Manager	80% of content published complies with relevant legislation and standards, with a plan identified for remaining. Accessible Documents Plan rolled out, guidance developed and training delivered.	Started discussion re evaluating business systems and third party tools for WCAG compliance.	On Track	
5.2.1.8	Maintain and update accessibility maps online that identify public space and facilities that provide information about accessibility	Infrastructure Services	6 monthly reviews	Map went live in July, due for review in December to identify ongoing improvements.	On Track	
5.2.1.9	Support provision of geospatial information to the public via councils website, subject to investigation of funding sources	Corporate and Community Services	GIS information available to public online	Online mapping website live for general public access.	Completed	

5.2.2: Incorporate wellbeing framework within organisation to inform decision making

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.2.1	Implement the wellbeing framework	Corporate and Community Services	Wellbeing survey delivered and recommendations identified.	Reviewing applicability of Social Progress Index and viability of local data collection.	On Track	
5.2.2.2	Deliver annual Community Donations Program	Corporate and Community Services	Equitable and transparent delivery of community donations	Recommended projects were endorsed by Council and all have now received funding agreements for signing and returning. All unsuccessful applicants have been notified and provided feedback.	On Track	

5.2.3: Provide access to publicly available corporate registers

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.3.1	Maintain, publish and report on relevant registers including delegations, Councillors and designated staff Disclosures of Interest, Councillor and staff Gifts and Benefits, and staff secondary employment	Corporate and Community Services	100% of disclosures by Councillors and staff captured and reported as required	All governance registers are being maintained, reported on and published as required. Annual returns of interest process has been improved to enable designated staff to complete their forms electronically, including electronic approval by the General Manager. Quarterly report will be presented to the Executive Team in October 2020.	On Track	
5.2.3.2	Review, update and publish Council policies online and report on the status of Councils policy register	Corporate and Community Services	100% of policies adopted by Council are available online within 7 days of adoption; online information to meet WCAG 2.1 AA requirements	Council's Policies Register is maintained as required ensuring new, updated or repealed policies are recorded. The annual policy review project for 2020-2021 has commenced with approximately 60 policies identified for review this financial year.	On Track	
5.2.3.3	Develop and implement pre-election community information program	Corporate and Community Services	Program developed and delivered	Due to the postponement of the NSW Local Government Election to 2021, this activity will not properly commence until the new year. Work has commenced on the development of the Councillor onboarding program, which includes identification of pre-election information program.	On Track	

5.2.4: Support Councillors to carry out their civic duties

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.4.1	Implement Councillor learning and development and capability framework	Corporate and Community Services	Training program delivered based on Councillors' identified needs	Email distributed to Councillors in July regarding the extension of their term and the availability of funds for their participation in training and professional development activities. A number of Councillors have responded to this invitation and identified upcoming opportunities that they would like to participate in. Due to COVID-19 restrictions, professional development programs are primarily delivered in virtual mode.	On Track	▶
5.2.4.2	Deliver Council meeting secretariat including agenda preparation, minutes and council resolutions monitoring	Corporate and Community Services	Agendas posted on website 7 days prior to meeting Minutes posted within 48 hours of meeting	Council Meeting Agendas are published on Council's website 7 days before the meeting, and Meeting Minutes are posted to Council's website within 2 working days. Currently investigating improvements to the Quarterly Resolutions Report to ensure the updates are current and meaningful to Councillors and the community.	On Track	▶
5.2.4.3	Provide support to Councillors including councillor requests, briefing sessions, provision of facilities and payment of expenses, and record keeping	Corporate and Community Services	Monthly strategic planning workshops 100% of complete claims are reimbursed within the month in which they are received	Continuing to provide support to Councillors as needed. SPW conducted on 3 September 2020, and September expense claims being processed as received.	On Track	▶
5.2.4.4	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	General Manager	Training program delivered	Training is ongoing.	On Track	▶
5.2.4.5	Implement and manage training in respect of Council's Code of Meeting Practice	General Manager	Training program delivered	Training is ongoing.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.4.6	Improve Council's livestreaming of Council meetings to provide increased accessibility to the community	Corporate and Community Services	All Council meetings are livestreamed with continuous improvements to the accessibility; investigate options for inclusion of closed captioning	Minor enhancements continue to be made to improve accessibility, including the provision of an 'order of business' displayed on screen during the meeting. The Code of Meeting Practice has been amended in accordance with OLG Circular 20-31 'New requirement for councils to retain recordings of meetings on their websites for a minimum of 12 months.'	On Track	

5.2.5: Enhance access and availability of information to the community

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.5.1	Publish the 4 year works programs and activities online to the community	Infrastructure Services	Program published	Action complete and available on Council's website.	Completed	
5.2.5.2	Exhibit Development Applications as required by the Community Participation Plan	Sustainable Environment and Economy	DA exhibition meets CPP timeframes	Development Application exhibition undertaken in accordance with times within the Community Participation Plan 2019.	On Track	

5.2.6: Keep community informed and provide updated relevant and timely information on Council activities and projects

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.2.6.1	Support and guide staff in the preparation and implementation of communication and engagement plans for projects and initiatives.	General Manager	Evidence of communication and engagement plans for relevant projects.	Ongoing. South Byron STP, Lot 12, Pocket Park.	On Track	▶
5.2.6.2	Manage media and social media enquiries about Council activities.	General Manager	95% of enquiries responded to within deadline.	Ongoing	On Track	▶
5.2.6.3	Keep community and Crown Reserve user groups updated with Crown Lands Transition progress information	General Manager	All actions required of Council complete	This is ongoing. 1st quarter user group consultation has included Arakwal Corporation, Brunswick Surf Club and Byron Youth Service.	On Track	▶
5.2.6.4	Produce a regular community newsletter 'Something to Talk about'	General Manager	Something to Talk About published by end of each calendar year.	The annual edition will be prepared in Nov-Dec 2020.	On Track	▶

5.3: Deliver a high level of customer service

5.3.1: Enhance external and internal customer service effectiveness

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.3.1.1	Maintain online reporting to community on service guarantees	General Manager	Performance reports updated quarterly	First report will be due in October 2020	Not Commenced	
5.3.1.2	Deliver great service to our customers and provide consistent, accurate and timely information	Corporate and Community Services	Improvement in Community Satisfaction Survey results	This activity relates to operational tasks and daily duties for the frontline Customer Service team. The results of the 2020 Community Satisfaction Survey showed improved service satisfaction. The Unreasonable Customer Conduct Policy is being embedded with practice guide and toolkit materials.	On Track	

5.3.2: Further develop a proactive customer service culture

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.3.2.1	Embed Customer Service Strategy and implement action plan	Corporate and Community Services	Program implemented	Customer Experience Strategy 2019-2022 action plan is on track with some activities commenced e.g. training, ride-a-long pilot program, celebrating service champions, knowledge bank established, etc. Progress will continue in 2020/21 to complete program activities within the Strategy.	On Track	

5.4: Manage Councils assets and allocate resources in a fair and holistic manner

5.4.1: Further develop Fleet Management Systems to ensure that fleet is managed to sustainably and efficiently support delivery of services and infrastructure programs

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.4.1.1	Annual review of suitability and utilisation of light and heavy fleet	Infrastructure Services	Review complete and reported to Manager Works	Fleet review underway for reporting early 2021	On Track	▶
5.4.1.2	Manage Council's fleet in accordance with approved program	Infrastructure Services	Fleet items managed and replacement as per approved program	Budget implications and program for heavy vehicle fleet management assessment commenced for reporting Dec 2020 / early 2021.	On Track	▶

5.4.2: Improve further Asset Management Systems capability (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.4.2.1	Investigate improved alternatives for the asset register	Infrastructure Services	Report on alternatives for the asset register	An investigation has been undertaken and currently staff are maintaining the existing system. Alternative options would be subject to a further quarterly budget review.	On Track	▶
5.4.2.2	Review the Strategic Asset Management Plan	Infrastructure Services	Complete the review of the SAMP	Work is continuing on developing the basis for the revised plan. The planned AM audit in the second quarter will inform this process.	On Track	▶

5.4.3: Provide reporting on key Infrastructure expenditure and the associated State Government measures

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.4.3.1	Improve the data quality of Work Orders (maintenance and capital expenditure)	Infrastructure Services	Report to TIAC the outcomes of SS7	Work is continuing on the update of task codes and key templates, proposed to be reported to the October TIAC meeting on outcomes of SS7 (Infrastructure Renewal Backlog)	On Track	
5.4.3.2	Complete the annual infrastructure report (Special Schedule 7 of the financial statements)	Infrastructure Services	On time completion of SS7	This project is nearing completion. Liaison is occurring with the external auditor on specific requirements.	On Track	

5.4.4: Work with community to prioritise actions from the Place Plans (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.4.4.1	As recommended by the Community Solutions Panel, Council will continue to work with the community to priorities actions from Place Plans.	Corporate and Community Services		There are no specific activities identified in the 2020/21 Operational Plan	On Track	

5.4.5: Progress implementation of inclusive and integrated resourcing strategy

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.4.5.1	Train and educate staff in the Disability Inclusion Act 2014 and how to respectfully, confidently and effectively communicate with people with disability and consider their inclusion and access needs.	General Manager	Disability awareness training module completed by all staff	Creating accessible document training for online platforms has been scheduled for 14/10/20. Accessible communications toolkit page with links to guides and tools has been included on the intranet. A short online course "Digital Accessibility - Tips for Elearning" has been uploaded to the LMS. Online disability awareness training module to be rolled out to all staff in December 2020.	On Track	
5.4.5.2	Review recruitment practices to ensure they are inclusive and identify partners to promote job opportunities for people with disability across the Byron Shire	General Manager	Job application processes simplified and identified barriers to diversity removed. Vacancies advertised with identified partners to ensure we are inclusive in our search. Inclusion related strategies incorporated into recruitment.	P&C team have worked with the Website & Digital Content Officer to improve the accessibility of the recruitment pages on the website.	On Track	
5.4.5.3	Monitor, review and update Long Term Financial Plan	Corporate and Community Services	Long Term Financial Plan 2020-2030 adopted and subsequently updated quarterly	Not yet commenced after adoption of 2020-2021 Budget on 31 July 2020. Proposed to commence after finalisation of 2019-2020 financial statements and audit in November 2020.	Not Commenced	
5.4.5.4	Review 10 year capital plan in conjunction with the Long Term Financial Plan	Infrastructure Services	Plans and programs reviewed and ready for development of 2021/22 budget process	Meetings have occurred to commence program review as part of 2021/22 budget process. Balancing the 2021/22 budget is the current priority.	On Track	

5.5: Manage Councils finances sustainably

5.5.1: Enhance the financial capability and acumen of Council

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.1.1	Financial reporting as required provided to Council and Management	Corporate and Community Services	Within ten days of month end for management reporting and within agenda deadlines for Council.	Monthly finance reports being prepared for Executive Team as required. Financial comments provided in Council reports as required.	On Track	
5.5.1.2	Support the organisation in identifying financial implications of projects, proposals and plans	Corporate and Community Services	Financial comments provided in Council reports as required within agenda deadlines.	Providing input into Council reports as required.	On Track	

5.5.2: Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.2.1	Maintain and improve internal financial controls	Corporate and Community Services	Reconciliations undertaken monthly within 10 days of month end.	Reconciliations for the months of July, August and September completed.	On Track	
5.5.2.2	Complete annual statutory financial reports	Corporate and Community Services	Unmodified audit report provided and adopted by Council.	Draft 2019-2020 Financial Statements now completed. Audit commenced on 21 September 2020 and is still ongoing. Reporting Draft Financial Statements to 22 October 2020 Ordinary Council Meeting to officially refer to audit. Financial Statements to be completed by 26 November 2020 Ordinary Council Meeting. NSW Councils have been given a month month extension to finalise statutory reporting due to COVID-19.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.2.3	Ensure Council revenue billing and payments are available in an accessible format	Corporate and Community Services	Increase uptake of electronic billing option by ratepayers from 2019/20 to 2020/21; online billing and payment information is compatible with WCAG 2.1 AA requirements	2020-2021 Rate Notices issued. Promotion included about utilising E-Notices on the notice itself and in accompanying brochure. Second instalment notice to also include promotion on notice itself. Council is now up to 28% of ratepayers receiving their notices electronically.	On Track	▶
5.5.2.4	Debt recovery is maintained within Office of Local Government benchmark	Corporate and Community Services	Benchmark is maintained below 10% for Office of Local Government benchmark by 5% for Council benchmark	Outstanding rates and charges still within industry benchmark of 10%. Council's benchmark of 5% has been exceeded at 30 June 2020. Outstanding rates and charges are now 7.32% at 30 June 2020 and is still subject to audit.	On Track	▶
5.5.2.5	Manage treasury functions of Council to maintain cash flow and maximise return on invested funds	Corporate and Community Services	Compliance with investment policy, T Corp directives and interest on investment revenue budget achieved	Investment portfolio being managed with investment policy tolerances. All time low record interest rates will impact investment returns so interest revenue budget will need to be monitored closely.	On Track	▶
5.5.2.6	Identification of ethical investment opportunities with environmental and social inclusion outcomes	Corporate and Community Services	Higher proportion of investment portfolio invested accordingly then previous year.	Identification of ethical investment opportunities being considered as they arise and fit within Council's investment policy and NSW Treasury Corporation requirements. Council withdrew from a Green Term deposit held with NSW Treasury Corporation in September 2020 due to extremely low interest rate available at maturity but has undertaken a Green term deposit with the Commonwealth Bank during September 2020.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.2.7	Implementation of new Accounting Standards AASB15/AASB1058 - Revenue Recognition and AASB 16 – Leases	Corporate and Community Services	Updated position papers presented to Audit, Risk and Improvement Committee, systems and records developed to comply with new reporting requirements.	Position papers for both AASB 15/AASB 1058 and AASB 16 have been completed and included in Draft 2019-2020 Financial Statements. Position papers have been submitted to Auditors for review and will be reported to Audit Risk and Improvement Committee in November 2020.	On Track	
5.5.2.8	Complete Authority V7 upgrade as it pertains to Finance	Corporate and Community Services	Undertake tasks associated with upgrade as required by project plan for Finance related modules.	Further testing has been undertaken especially by rating staff including processing of levies and water billing. Still resolving postponed rates and posting to the general ledger.	On Track	
5.5.2.9	Finalise the revaluation of the roads and stormwater drainage assets in conjunction with Assets and Major Projects staff	Corporate and Community Services	Revaluation outcome analysed and incorporated into Council's assets registers and general ledger.	Revaluation outcome has now been included in Council's 2019-2020 Draft Financial Statements. Audit of revaluation is still ongoing and will be finalised during November 2020.	On Track	
5.5.2.10	Investigate and improve Council's water meter reading capability	Corporate and Community Services	Replacement of outdated and unsupported radio reading technology	Finance are participating in conjunction with Utilities regarding implementation of Smart Metering.	On Track	
5.5.2.11	Implement new land valuations to apply for the 2020/2021 financial year.	Corporate and Community Services	Completed prior to 2020/2021 rate levy.	Council adopted the Statement of Revenue Policy including rates and charges incorporating the new land values on 30 July 2020. 2020-2021 Rate Notices issued before the end of August 2020 incorporating new land values. Action is complete.	Completed	

5.5.3: Ensure Council's procurement framework is robust, efficient and effective (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.3.1	Develop and implement forward procurement plan to ensure compliance with Local Government Act	Corporate and Community Services	Contracts compliant with Local Government Act tendering requirements 90% Actions listed in annual plan implemented.	<p>High level procurement roadmap and Annual Procurement Plan 2020/21 was endorsed by ET on 19 August 2020.</p> <p>Currently working with IT team to develop an Open Form that will allow GIPAA automation - early phase of development.</p> <p>Viewed demonstration of Vendor Panel Multi Party Evaluations and Supplier Intelligence Badges and currently considering benefits of implementation.</p> <p>Creation of the Engineering Professional and Consulting Services list of approved contractors in Vendor Panel.</p> <p>Business and Ethics statement has been published on Council's website and references have been updated on the Procurement Guide 2020.</p>	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.3.2	Develop and implement internal awareness and training program to upskill staff in procurement	Corporate and Community Services	Online induction modules for all new staff developed and implemented	A number of key staff are currently enrolled in the LGP e-learning program which is being actively promoted. Training for staff in the use of the Contract Register and raising Purchase Orders will be rolled out before December 2020. Online induction modules for all new staff including training for tender evaluation process, will be developed and implemented in 2021. Currently working with the legal team to organise a basic Contract Management Training by a legal firm, focusing primarily on contract clauses and other legal aspects.	On Track	
5.5.3.3	Implement local supplier development initiatives	Corporate and Community Services	One initiative implemented to educate local suppliers on Council procurement processes	Suppliers and the local community have been notified (use of social media, newspapers and emails) about the use of VendorPanel as a quoting and tendering platform and have been invited to register on VendorPanel to access tenders and requests for quote.	On Track	
5.5.3.4	Assist in building the NRJO Councils regional procurement capacity and implement NRJO actions where applicable	Corporate and Community Services	Participate in two regional joint procurement initiatives	Hosted the September NRJO Procurement monthly meeting with LGP and Supply Nations as guest speakers. Sharing social procurement activities and main tenders to be released in the near future.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.5.3.5	Improve Councils sustainable procurement performance	Corporate and Community Services	Improvement on 2019/20 sustainable choice score	Currently reviewing feasible sustainability requirements to incorporate into Council Tenders and Council contracts to deliver sustainable outcomes. Providing ongoing advice to staff in consultation with the Sustainability Team, to assist with sustainable procurement outcomes. Council was investigating membership with Supply Nation however this organisation is no longer working with Vendorpanel therefore considering alternatives.	On Track	
5.5.3.6	Develop and Implement Contract Management Framework	Corporate and Community Services	Contract Management Framework developed and embedded in business practices.	<p>Have commenced planning to develop a framework to encompass:</p> <ul style="list-style-type: none"> Contract Set Up Contract Management Contract Close Out <p>Part of this framework will also include investigating and selecting suitable Contract Management software and provide training and education to embed framework in the later half of this financial year. Have commenced research with other councils in regards to their Contract Management framework and Software to obtain their feedback.</p>	On Track	

5.6: Manage Councils resources sustainably

5.6.1: Enhance leadership effectiveness and capacity

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.1.1	Continue regular coaching and 360 degree feedback based on LSI for Executive Team, Managers and identified top talent	General Manager	LSI implemented for Manager Works. LSI retests conducted for Executive team and Executive Officer.	All Managers have now undertaken their LSI de-brief. Monthly coaching sessions are scheduled for all Managers and identified Team Leaders.	On Track	
5.6.1.2	Create opportunities for leaders across Council to embed learnings from Great Managers Program	General Manager	Continue lunch and learn leadership sessions for all interested staff. Hold 3 x Great Managers masterclass sessions for graduates.	No action required yet.	Not Commenced	
5.6.1.3	Create collaborative leadership groups to develop organisational responses to key community issues	Corporate and Community Services	Continue to support Access & Inclusion and Homelessness internal working groups; # of initiatives delivered	Invited Spinal Life Australia to attend the next Disability and Inclusion Staff Working Group to discuss their new app and the need for accessibility datasets at the local level.	On Track	

5.6.2: Ensure support for employees physical and mental health

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.2.1	Deliver mental health first aid training to managers, team leaders and supervisors	General Manager	20 additional managers, team leaders and supervisors trained in mental health first aid	No action required yet.	Not Commenced	
5.6.2.2	Deliver a health and wellbeing expo for staff	General Manager	Expo delivered with 70% of staff attending	Likely to be postponed or cancelled due to COVID-19 - will look at doing something in Oct 2020 for mental health awareness month	Needs Attention	

5.6.3: Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.3.1	Partner with managers in implementing action plans following results from the Human Synergistics Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) culture surveys	General Manager	Initiatives focused on culture improvement identified in Branch action plans and Managers feel capable and supported in implementing. P&C to develop initiative for whole of organisation culture improvement and ensure it is linked to values.	Session conducted with Managers at Leadership Lab on 4/9/20. Culture to be a recurring agenda item in all Leadership Labs.	On Track	

5.6.4: Ensure Councils information systems are effective, resilient and accessible

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.4.1	<p>Prioritised security tasks based on Federal Govt Essential 8 compliance;</p> <ul style="list-style-type: none"> - Operating Systems patching - Application patching - Retirement of legacy operating systems - Admin access control improvements - User access control improvements in Authority 	Corporate and Community Services	Compliance to Federal Govt Essential 8 recommendations	<p>1) Application Control (Not Commenced, requires 2, 5 and 6)</p> <p>2) Patch Applications (Commenced) Microsoft Operating System Patches and high risk applications patching is being deployed.</p> <p>3) Configure Microsoft Office Macros (Commenced, awaiting testing through UAT)</p> <p>4) User Application Hardening (Not Commenced)</p> <p>5) Restrict Admin Privileges (Commenced) Initial Admin Rights review created and plan of action created.</p> <p>6) Patch Operating Systems (Commenced) Windows Server Update Services (WSUS) installed/integrated with Flexera and System Center Configuration Manager (SCCM), Plan/design phase for SOEI.</p> <p>7) Multi-factor Authentication (Not Commenced) Required Microsoft License procured as part of Microsoft renewal, proposal to implement received, resources required for change management.</p> <p>8) Daily Backups (Completed) Daily Backups are taken as standard business practice. Currently being testing through Disaster Recovery project.</p>	On Track	

5.6.5: Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Councils website	Corporate and Community Services	GIPA disclosure logs published online	Continue to update monthly or as required	On Track	▶
5.6.5.2	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Corporate and Community Services	Processed within statutory timeframes.	Applications continue to be processed within time frame even with the steady increase of application numbers	On Track	▶
5.6.5.3	Monitor all inwards electronic email received in Councils generic mailbox, store these in Councils Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Councils hardcopy inwards mail	Corporate and Community Services	Inwards mail and council inbox stored/scanned within 3 days	Hardcopy correspondence is slowly increasing back to pre covid levels, with emails remaining steady. All correspondence continues to be processed within agreed timeframes.	On Track	▶
5.6.5.4	Recommend improvements to IT Steering Committee. Implement recommended improvements. May include: Vendor Panel subscription NAR Cleanse tool Website search tool enhancement Skype Analytical Reporting Fleet Mgt system replacement	Corporate and Community Services	Improvements implemented as per agreed project plans	Endorsed projects generally progressing to plan. Vendor Panel subscription upgrade implemented, NAR cleanse tool removed due to sponsor requesting to not proceed.	On Track	▶

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.5.5	Online lodgements - Compliance with State Government requirement to utilise NSW e-Planning portal	Corporate and Community Services	Integration between Council Authority application and NSW e-planning platform	no activity during this reporting period	Not Commenced	
5.6.5.6	Implement Contract Management system through the Vendor Panel subscription	Corporate and Community Services	Vendor Panel premium portal in use by all Council directorates	Vendor Panel subscription implemented. Contracts improvements work underway	On Track	
5.6.5.7	Deliver Authority upgrade to v7.1 to maintain vendor support	Corporate and Community Services	Authority upgrade to latest version	Authority 7.1 upgrade user testing and planning is underway and currently on schedule.	On Track	
5.6.5.8	Undertake Standard Operating Environment refresh to support security improvement initiatives	Corporate and Community Services	End user computing environment refreshed	RFQ released for required hardware to support new SOE Application testing underway	On Track	
5.6.5.9	Implement eForms platform for all directorates	Corporate and Community Services	Council wide e-forms platform implemented	Open Forms based projects progressing within Strategic Procurement/HR On boarding. Forms solution has been found to be easy to use and reliable. Pricing received from Open Cities. Open Cities feature road map has been reviewed - several enhancements are required for implementation of the selected projects. High priority Open Forms enhancement requests were made on 25/9.	On Track	

5.6.6: Strategically align the leasing and licensing of Council assets to meet community needs

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.6.1	Develop a policy for the implementation of the recommendations of buildings and property audit in relation to leasing and licensing	General Manager	Policy developed and implemented	Draft Policy developed.	On Track	

5.6.7: Develop and embed a proactive risk management culture

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.7.1	Evaluate and improve risk management framework	Corporate and Community Services	Completion of coordinated activities and risk management reporting. Implementation of software	<p>The strategic and operational risk reports for the September quarter were provided to ET on 14 October and will be provided to the Audit, Risk & Improvement Committee at the November meeting.</p> <p>There were delays in receiving the CIP self assessment workbook for Fleet from Statewide and Zurich. This is now available on the Zurich website and will be completed by the end of October.</p>	On Track	
5.6.7.2	Implement training program to improve risk management	Corporate and Community Services	Risk Management Policy and Risk Management Strategy updated as required	Risk management training material 100% complete. With the assistance of P&C, material will be placed on Council's online learning platform and rolled out to all staff and included in Council's induction program.	On Track	

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.7.3	Review and test Business Continuity Plan in accordance with the Business Continuity Management Manual	Corporate and Community Services	Business Continuity Plan reviewed and one desktop exercise conducted	<p>Continuity Management Team (CMT) meetings regarding COVID-19 have been reduced to fortnightly. A debrief and review of the BCP will occur when we resume the 'new normal'.</p> <p>BCM training material is 100% complete. With the assistance of P&C, the material will be placed on Council's online learning platform and rolled out to all staff and included in Council's induction program.</p>	On Track	
5.6.7.4	Implement Internal Audit and External Audit recommendations as appropriate	Corporate and Community Services	Audit recommendations implemented within set timeframes	The internal audit September quarter progress report was provided to ET on 14 October and will be provided to the Audit, Risk & Improvement Committee at the November meeting. 15 actions are recommended for closure.	On Track	
5.6.7.5	Coordinate the Audit Risk and Improvement program	Corporate and Community Services	Ongoing coordination of the Audit, Risk and Improvement Committee throughout the year; internal audit reviews undertaken in accordance with the Internal Audit Plan.	The planned review of Asset Management scheduled for Quarter 2 is underway.	On Track	

5.6.8: Manage insurance claim portfolio in a timely, effective and efficient manner while identifying areas for improvement

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.8.1	Assess and provide advice on internal and external insurance claims or concerns	Corporate and Community Services	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner	Ongoing - Insurance officer has commenced Insurance Procedure Manual in Promapp, this has created opportunities to refine procedures and implement new procedure's. Working with IT and asset management team to create CRM category for reporting on insurance incidents and claims.	On Track	▶
5.6.8.2	Develop and implement internal claims procedure policy and supporting documents	Corporate and Community Services	Internal claims policy and supporting documents developed and published internally	Claims process and procedures currently under review to be documented, commenced Insurance Procedure Manual in Promapp, this has created opportunities to refine procedures and implement new procedure's.	On Track	▶
5.6.8.3	Manage insurance claims and provide data to inform strategic decision-making	Corporate and Community Services	Data and information from insurance performance report is used by management to inform decision making	Regular monthly reports are provided to the Executive Team on Insurance claims. Currently working with IT and Asset Management Team to implement CRM Insurance Claims/Incident category.	On Track	▶

5.6.9: Develop and implement organisational innovation and creativity

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.9.1	Identify evidence based opportunities to enable creativity and innovation in local government	Corporate and Community Services	One evidence based initiative undertaken, evaluated and showcased.	Preliminary scoping underway for collaboration initiative informed by collective impact approach.	On Track	▶

5.6.10: Use business insights and strategic business planning to continuously improve (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.10.1	Complete 2020 LG Performance Excellence Program	General Manager	Data submitted and report obtained	Majority of data entry is complete. Will complete data entry once Audit complete.	On Track	▶
5.6.10.2	Maintain and provide status reports on the corporate compliance reporting register and monitor for currency and non-compliance issues.	Corporate and Community Services	Compliance register reviewed and updated to reflect legislation changes, non compliance issues reported to the Executive Team and Managers as required	The 6 month Legislative Compliance Reporting Status for Jan-Jul 2020 was presented to the Executive Team in July 2020 and annual status for 2019-2020 reported to the Audit, Risk and Improvement Committee on 20 August 2020.	On Track	▶
5.6.10.3	Provide relevant statistics/business intelligence data to the Executive Team to inform strategic decision-making	Corporate and Community Services	Regular reports provided to Managers and Executive Team: grants, risk & insurance, customer service data	Monthly reports provided to the Executive Team on 9 September included Grants and Insurance data. A proposed quarterly Customer Service report was provided to ET in August, and will commence regular reporting after September 2020.	On Track	▶

5.6.11: Maintain effective relationships with key stakeholders, neighbouring local governments, government representatives and government agencies

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.11.1	Participate in NRJO forums	General Manager	Participate in regular NRJO meetings	NRJO GMAC and Board meetings held 25 September 2020. GMAC attended by General Manager. Board meeting attended by General Manager and Mayor.	On Track	▶

5.6.12: Implement strategic grants management systems to deliver priority projects for Byrons community (SP)

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.12.1	Coordinate competitive grant applications with Councils business units to meet Federal and State government outcomes	Corporate and Community Services	60% of proposed grant applications submitted	A fourth and final grants workshop was offered to IS (Assets and Major Projects) on the new Grants Procedure. Several new grant alerts issued to relevant staff (and for further notification community groups) including Fixing Country Bridges, Clubsgrants, Local Defibrillator Program, Local Sport Program, ATP Legacy Fund, NSW Public Library Grants, and Weed and Pest Pipeline Solutions. New grants applied for during this month include Youth Opportunities Grant, Habitat Action Grants, Coastal Zone Management Program, and four Safer Roads projects. The Mullumbimby Gateway opening has been postponed until end October 2020 and the Grants Coordinator has continued to liaise with community groups regarding this event.	On Track	
5.6.12.2	Provide governance for grants management	Corporate and Community Services	Successful delivery of funding body requirements on grant funded projects	The Grants Coordinator has continued to support staff to complete Milestone reports, advice has been provided on several funding deeds, and liaison has continued with relevant funders with respect to funding deed and work plan status', signage approvals, variations, and media release requests. Grants Coordinator has also coordinated the preparation of the Milestone 3 report for the \$25m Election Commitment for submission to the NSW Government.	On Track	

5.6.13: Manage the delivery of high quality cost effective legal services

OP Code	Operational Plan Activity	Directorate	Measure	Comments	Status	
5.6.13.1	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	General Manager	Deliver monthly legal services status reports	All advices have been actioned	Completed	✓
5.6.13.2	Represent Councils legal interests	General Manager	Manage litigation to best advance Councils interest	All representation is up to date	Completed	✓
5.6.13.3	Manage code of conduct matters	General Manager	100% of matters dealt with and statutory reporting deadlines met	All Code of Conduct matters are being managed	Completed	✓