

Byron Shire Council

Operational Plan Quarterly Report Q3

**Our progress towards the
2020/21 Operational Plan**



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	Measure	Comments	Status	
1.1.1.1	Implement annual rural drainage planned maintenance works	Completion of works / budget expended	New storm event, recovery works to continue through April and May	On Track	▶
1.1.1.2	Implement ongoing road planned maintenance works	Completion of works / budget expended	Two Jetpatchers working in order to catch up on increasing pothole problem, grading crews mobilised for storm recovery works	On Track	▶
1.1.1.3	Deliver heavy patching program	Completion of program	Skidders and Burns complete, Cooper Shoot Road to commence in April, rain delays have affected Palm Ave delivery and will be reprogrammed after the rain ceases	On Track	▶
1.1.1.4	Deliver gravel resheeting program	Completion of program	Program of works to be complete in conjunction with the storm damage recovery	On Track	▶
1.1.1.5	Deliver Road Reseal Program	Completion of program	Coopers Shoot Road to commence in April.	On Track	▶
1.1.1.6	Deliver Bridge Works Program	Completion of program	Works Complete.	Completed	✓
1.1.1.7	Deliver Causeway Works Program	Completion of program	All causeways are now nearing completion, despite recent wet weather impacts.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.1.8	Deliver Major Culverts Works Program	Completion of program	Programs funding not approved in final adopted budget. Funding was not sourced at final budget review, reactionary maintenance being actioned as required with budget allocation for urban and rural drainage maintenance. Removal from Operational Plan recommended.	Not Commenced	
1.1.1.9	Deliver Major Patching Program	Completion of program	Skidders and Burns complete, Cooper Shoot Road to commence in April, rain delays have affected Palm Ave delivery and will be reprogrammed after the rain ceases	On Track	
1.1.1.10	Deliver Pavement Asphalt Overlay Program	Completion of program	Burns and Skidders Shoot Complete, Palm Av to be programmed after rain, remaining program to be determined following outcome of Ocean Shores Grant	On Track	
1.1.1.12	Commence development of internal maintenance plans for Council's drainage network within Councils maintenance management software Reflect (Council resolution 20-500).	Commencement of maintenance planning	Initial investigations and discussions with operational staff have commenced. Recent wet weather has provided an opportunity to understand area where additional maintenance should be directed.	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	Measure	Comments	Status	
1.1.2.1	Undertake bridge inspection program to identify and prioritise scheduled maintenance and renewal of bridge components or bridges	Completion of program	The bridge inspection program has been completed and the data is being uploaded into asset management predictive models	Completed	✓
1.1.2.2	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure.	Maintain up to date asset models	Following the uploading of bridge inspection data, further work is progressing on the assessment of recent roadworks	On Track	▶
1.1.2.3	Undertake urban roadside tree maintenance for dead, dying, and dangerous trees	Program within budget and identified dangerous trees treated	A busy month with wide-spread storm damage. Urgent works have been dealt with but there is a backlog with contractors being able to complete relatively minor works.	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	Measure	Comments	Status	
1.1.3.1	Deliver Road Side Barrier Renewal Program Shire Wide	Completion of program	Coorabell, Moffats and Tyagarah Road complete. Program continuing in April and May	On Track	▶
1.1.3.2	Deliver access ramp and footpath upgrades and renewals shire wide	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 program has been developed and forwarded to Works Operations for delivery.	On Track	▶
1.1.3.3	Deliver Kerb and Gutter renewal program Shire Wide	Completion of program	Program delivery delayed by wet weather. Crew to commence following the completion of dish drain works at Seven Mile Beach Road	On Track	▶
1.1.3.4	Replacement of damaged footpaths	Replacement of footpaths in accordance with inspection reports	CRM continuing, Redgate Road will be considered if there are funds available	On Track	▶
1.1.3.5	Deliver Retaining Wall renewal Program Shire Wide	Completion of program	Program delayed by wet weather. External contractors to be procured	On Track	▶
1.1.3.6	Deliver Ruskin Street Reconstruction	Works Complete on site and road open to traffic	Funding reallocation to an alternate project is proposed at March 1/4 review. This will result in this project being unfunded and will not be proceeding further at this time. Project status to be reported to Council at June meeting – proposed to be removed from the Operational Plan as part of the Q3 amendments.	Delayed	
1.1.3.7	Deliver Middleton Street Road Reconstruction	Works Complete on site and road open to traffic	Works Complete.	Completed	✓
1.1.3.8	Deliver Renewal of Byron Creek Bridge	Bridge replacement complete and open to traffic	Works Complete.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.9	Deliver road reconstruction work on the Pocket Road Stage 2	Project construction approval package complete	Works are construction ready but programmed for the second half of 2021 to achieve dry weather construction due to the nature and location of the works. Output measure will need to be updated to reflect project construction package approval to be completed in 20/21 for construction delivery in 2021/22 as planned.	Delayed	
1.1.3.10	Deliver Causeway Renewal Program - subject to causeway inspections	Works complete on site and open to traffic	Program nearing completion, despite recent wet weather impacts. Completion expected in March 2021, weather dependent.	On Track	▶
1.1.3.11	Deliver Myocum Road Renewal - Stage 1	Works complete on site and open to traffic	Initial stage one works programmed to commence in April 2020, recent wet weather may delay this start date to May 2020.	On Track	▶
1.1.3.12	Design Myocum Road Renewal - Stage 2	Construction Works Package complete	Construction Package is progressing well towards completion in accordance with output measure.	On Track	▶
1.1.3.13	Deliver Coolamon Scenic Drive 16.5km section - Reconstruction - Coorabell	Works complete on site and open to traffic	Reconstruction activities completed on site and road open to traffic. Signage improvements and guardrail replacement and augmentation programs ongoing.	Completed	✓
1.1.3.14	Deliver Bangalow Road 8.02km section - Road Safety Project - Byron Bay	Works Complete on site and road open to traffic	Sub soil drainage works have been progressing despite continuing wet weather. Work programmed for completion in accordance with output measure, but this is weather dependent.	On Track	▶
1.1.3.15	Design Fern Street Reconstruction	Construction Works Package complete	Concept design has been received for initial review. Drainage works are programmed for May 2020, road works programmed for early 2021/22. Other works dependent upon design finalisation and consultation.	On Track	▶



OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.16	Deliver Bangalow Road Renewal - Talofa	Works complete on site and open to traffic	Works Complete.	Completed	✓
1.1.3.17	Design Stuart Street Renewal	Construction Works Package complete	Next steps for design development approved at March Council meeting. Further design and consultation proposed for overall design over coming months. Onground works to pavement and footpaths proposed in June 2021.	On Track	▶
1.1.3.18	Design Tincogan Street - Intersection Priority Change	Construction Works Package complete	Priority changes have been approved by LTC and Council. Construction drawings are being finalised prior to works being issued for construction.	On Track	▶
1.1.3.20	Design Carlyle Street Renewal	Construction Works Package complete	Project priority revised to meet funding deadlines for funding recently received for shared paths on Tennyson St. The delivery of Carlyle Street works has been reprogrammed within the ECG grants program to reflect priority changes. Therefore, the output measure may not be fully met however ECG funding deadlines will be met.	Delayed	
1.1.3.21	Design Main Arm Road Renewal	Construction Works Package complete	Design is proceeding well. A flood immunity of 5 or 10 years is being costed to progress this area to detail design. Other areas are now in the detail design phase.	On Track	▶
1.1.3.22	Design Bayshore Drive Renewal - Byron Arts and Industrial Estate	Construction Works Package complete	Design work currently delayed to align with and be informed from other project deliveries in this locality. Output measure not programmed to be met by due date, but project funding deadlines are programmed to be met. Proposed to be deferred to 2021/22 OP.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.3.23	Deliver South Arm Car Park Upgrade - Stage 1	Stage 1 works complete in accordance with ECG program	Construction of stage 1 is now programmed for mid-2023 to allow works to follow Surf Club replacement. ECG grant deadlines are being varied to suit this revised delivery timeline. Operational Plan output measure to be updated in accordance with new ECG program.	Delayed	








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





OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.4.1	Seek and apply for grants that deliver new or upgraded road network works	Ongoing - suitable grants applied for throughout year	Grants recently received to renew 3 of Council remaining timber bridges that require renewal. Also currently awaiting the outcome of numerous road related grants.	On Track	

1.1.5: Deliver road network new works program

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.5.1	Complete construction of the Byron Bay Bypass	Open the Bypass	Completed and opened on 27 February	Completed	
1.1.5.2	Complete Suffolk Park Cycle Way - Bangalow Road	Onsite works complete	Final line marking is awaiting contractor availability and suitable weather conditions.	On Track	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.6.1	Review 10 year stormwater levy program	Program reviewed and updated	Program review underway. Recent continuing and heavy rain is impacting Flood and Drainage Engineers program, due to numerous new drainage issues needing inspections.	On Track	
1.1.6.2	Deliver 44 Kingsley Lane - Kerb and Gutter to prevent property flooding at a number of properties	Construction package ready.	Project construction ready, however, it has been removed from 2020/21 program and into 2021/22 program at quarterly review. Operational Plan amendment required to show output measure as 'construction package ready'. Construction programmed in 2021/22.	Needs Attention	
1.1.6.3	Deliver Annual Urban Drainage Maintenance works	Complete 70% of programmed maintenance for urban drainage	Budget very tight. Works to focus on storm damage recovery	On Track	
1.1.6.4	Design Alcorn Street Drainage Augmentation	Survey work completed.	Project delivery priorities reviewed. March quarterly review recommends output measure to be moved to last half of 2021. Survey work programmed for May 2021. Operational Plan update recommended in line with March quarterly review.	Delayed	
1.1.6.5	Deliver South Golden Beach Street Drainage Upgrade - Pacific Esplanade	Works Complete on site and road open to traffic	Construction programmed to commence in April 2021, weather dependent.	On Track	
1.1.6.6	Design South Golden Beach Street Drainage Upgrade - Clifford Street	Construction Works Package complete	Initial design work has commenced.	On Track	
1.1.6.7	Design works for drainage upgrades to 18 Old Bangalow Road - pipe open drain to reserve	Construction Works Package complete	Works programmed for construction before 30 June 2021.	On Track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.1.6.8	Urban Laneway Drainage Master Planning Program	Construction Works Package complete	Programs funding not approved in final adopted budget. March budget review has not sourced funding for this action. Removal of action from Operational Plan required.	Needs Attention	
1.1.6.9	Complete Water Sensitive Urban Design Strategy Actions	Agreed actions complete	Draft DCP and completed WSUD infrastructure audit programmed for completed by 30 June	On Track	
1.1.6.10	Deliver I&I Stormwater Renewal - Mullumbimby	Works Complete on site and road open to traffic	Preliminary drainage design received. Works programmed for May 2021.	On Track	
1.1.6.11	Complete Annual Stormwater Network Camera Inspection Program as per program	All inspection complete and asset conditions uploaded to predictor software	Inspection of systems following recent flood event are ongoing in flooding hotpots to ensure blockage or damage is not increasing flood risk.	On Track	

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	Measure	Comments	Status	
1.2.1.1	Building assets managed to support the provision of services to the community.	Building asset management actions are identified, documented, monitored and reported to community in line with Strategic Asset Management Plan.	Program on Track. Some wet weather issues no major problems to report	On Track	▶
1.2.1.2	Complete 80% of programmed maintenance for water and sewer assets	Complete 80% of programmed maintenance for water and sewer assets	Overall planned maintenance stands at 73% of tasks completed by due date in March 2021. This is down from 84% last month. The decrease was due to reactive work requirements due to rainfall/flooding. Generally staff are maintaining an average 80% monthly completion rate.	On Track	▶
1.2.1.3	Implement planned maintenance program for resource and recovery operational assets	Program within budget	Ongoing cleaning and maintenance of public infrastructure continues. Inspection of leachate management system infrastructure increased.	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	Measure	Comments	Status	
1.2.2.1	Develop and amend Open Space Programs in accordance with the adopted Open Space Asset Management Plan	Programs amended in line with AMP and adopted budget	Programs being rolled out in line with AMP and adopted budget	On Track	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.3.1	Amend the Recreational Needs Assessment 10 year program to 2031	Completed in line with the 21/22 budget development program	Plan considered in the preparation of the 21/22 budget	On Track	







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




OP Code	Operational Plan Activity	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)	Funded Projects delivered	Ongoing discussions between OS and Reflections including accessibility opportunities	On Track	►
1.2.4.2	Deliver accessibility outcomes within Capital works and infrastructure renewal programs	Adopted Program	Gaggin Park Project due to commence in April including grant funded accessible path	On Track	►
1.2.4.3	Deliver Stage 2 of a Public Open Space Accessibility Program	Funded elements delivered	Equipment on order and early work underway	On Track	►
1.2.4.4	Finalise detailed design for the Byron Skate Park and Recreation Hub	Detailed design complete	Stakeholder engagement complete, detailed design underway	On Track	►
1.2.4.5	Finalise planning approvals for Byron Skate Park and Recreation Hub	Project fully approved and ready for construction	Discussion with Crown Land regarding type of tenure are ongoing and an application for a licence over the land has been submitted.	On Track	►
1.2.4.6	Maintain beach entry points to agreed levels of service	Maintained in accordance with AMP within adopted budget	Regular inspections of high use access tracks being completed. Regular works to address erosion and restore access being carried out at primary access points on a reactive basis. Budget bid for required repair works in 21/22 has been developed.	On Track	►

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


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.5.1	Review the delivery of the Buildings AMP improvement plan	Report on the outcomes of the Buildings AMP improvement plan	Asset management internal audit report and committee recommends reported to the March meeting of Council	On Track	▶
1.2.5.2	Implement successful building grants eg stronger country communities program	Complete grant approved projects	Work is progressing on the Mullumbimby War Widows Cottage	On Track	▶
1.2.5.3	Complete the upgrade of the Ocean Shores community Centre	Significant progress toward completion in the 2021/22 FY for the Ocean Shore Community Centre project	Completed	Completed	✓
1.2.5.4	Progress planning of renewal / upgrades of Byron Bay Pool	Plan for renewal / upgrades developed and reported to Council	PRG established. Risk & Opportunity Matrix final draft. Project planning underway. PRG March meeting 2021, progressed separate SPW Reports, outlining forward approach for Pool and Cafe agreements impacted by Crown Land handover and associated classifications.	On Track	▶
1.2.5.5	Manage Surf Life Saving Contract for patrolled areas	Service program delivered	Contract management ongoing. Preparation for RFT following the season, final term of the current contract.	On Track	▶
1.2.5.6	Upgrades at the Brunswick Heads Memorial Hall including; toilets, widening the stage, and accessibility improvements	Upgrade works completed	Contractor selected. Works to commence April 2021	On Track	▶
1.2.5.7	Conduct a feasibility study into converting the Petria Thomas Swimming Pool in Mullumbimby into a year round, solar heated facility, including a disability access ramp to the existing 50 metre pool, a splash children's pool, and a rehabilitation / hydrotherapy pool, and consider various water treatment options.	Feasibility study completed	Funding received in February from adoption of the December review. Staff liaising with Ballina Shire Council and preparing a RFQ for selection of a suitably qualified consultant.	On Track	▶

1.2.6: Optimise Councils property portfolio (SP)

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.6.1	Progress Lot 12 Bayshore Drive Byron Bay future use	Implement council resolutions on the preferred future use	TAFE have advised that they expect to lodge a DA in April	On Track	
1.2.6.2	Undertake detailed road assessment and revaluation for the purposes of closure and potential land sale as required.	Ongoing actions complete throughout year as required	Ongoing actions throughout year in response to inquiries to close and purchase. All current actions are progressing well within expected time frames.	On Track	
1.2.6.3	Purchase of land access for Lot 4 Mullumbimby	Complete the purchase	Progress with TfNSW has stalled. A further line of enquiry will be pursued	On Track	
1.2.6.4	Progress infrastructure planning for the Ewingsdale Road corridor	Complete assessments	Key workshop held with TfNSW on 5 March	On Track	
1.2.6.5	Ongoing management of contracts for operation of First Sun and Suffolk Park Caravan Parks	Net operating budgeted profit met or exceeded.	March 2021 has exceeded budget expectations so far, however late March COVID-19 cases in Brisbane and local community transmission, has seen the Brisbane CBD lock down and restrictions in the Northern Rivers over Easter, saw increased cancellations throughout end of March and will affect April Easter period 2021.	On Track	
1.2.6.6	Manage approval to operate licence conditions for First Sun and Suffolk Holiday Parks	Approval to Operate Conditions achieved	Largely ATO conditions on track, long term site ATO conditions on track, further administration and specialised drafting/AutoCAD personnel resourcing partly identified. Compliance and planning review complete for First Sun. Suffolk Beachfront long term resident ATO requirements underway. Compliance Audit and saving provision results will largely determine scope of further requirements.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.6.7	Deliver adopted capital works program for First Sun Holiday Park	Delivery of adopted program	Adopted capital works program underway and on track. Future 10 year capital works program will be impacted by increased dividend paid back into the general fund.	On Track	
1.2.6.8	Deliver adopted capital works program for Suffolk Park Holiday Park	Delivery of adopted program	Adopted capital works program underway and on track.	On Track	
1.2.6.9	Manage leases and contracts at Tyagarah Airfield	Progress the resolved direction for future use	Tyagarah Hall 5 year license approved at October Council meeting. Work continuing on existing leases. Leasing and licensing assisting Open Space.	On Track	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.2.7.1	Develop concept plans for the upgrade of Byron Bay foreshore (action from Byron Bay Town Centre Masterplan)	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)	Rail corridor restoration constructed	Construction to begin March 2021 - tender awarded to Greenwoods Landscape Management	On Track	
1.2.7.3	Implement Byron Town Centre Landscaping Plan	Adoption of Byron Bay Town Centre Landscaping Plan. Implementation of Stage 1 elements	On hold pending traffic modelling.	Needs Attention	

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	Measure	Comments	Status	
1.2.8.1	Consult with user groups to establish user agreements, leases, licenses and Plans of Management	At least 6 User agreements reviews/implemented per annum	Continual liaison with open space user groups	On Track	▶
1.2.8.2	Deliver adopted Sporting Infrastructure Renewal Program (Shire wide)	program delivery within budget as adopted	Line marking and field preparation works underway	On Track	▶
1.2.8.3	Complete renewal of Bangalow Weir Footbridge	Renewal works complete within budget	Inclement weather has delayed removal of bridge for refurbishment.	On Track	▶
1.2.8.4	Deliver renewal of Gaggin Park amenities, including the improvement to accessibility of the amenities	Adopted Program delivered within budget	Construction now programmed for late April (Major Projects).	On Track	▶
1.2.8.5	Continue to deliver on Stronger Country Community grant	Stronger Country Communities funding resources Ocean Shires Community Centre upgrades	Program on track to deliver final stage of Brunswick Memorial Hall Upgrade.	On Track	▶
1.2.8.6	Submit Clubgrants Application for Brunswick Heads Memorial Hall amenities and stage upgrade	Capital improvement completed	Grant has been approved	Completed	✓
1.2.8.7	Revaluation of the land, buildings, open space, and recreation assets	Complete revaluation in accordance with the accounting code	The valuation consultant is now preparing the report	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	Measure	Comments	Status	
1.2.9.1	Maintain public amenities in accordance with adopted levels of service	Ongoing maintenance of Council owned public toilets across the Shire	Cleaning services programmed and being delivered and monitored.	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	Measure	Comments	Status	
1.3.1.1	Finalise the Integrated Transport Management Strategy (ITMS)	Draft strategy prepared	Draft document currently under TIAC review. Once review is complete document will need TIAC and Council endorsement prior to public exhibition. Output measure unlikely to be met by 30 June 2021. modify measure to reflect "draft strategy prepared or move action to 21/22 OP.	Delayed	
1.3.1.2	Delivery prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Program developed and ready to implement as funding permits	Works program with Works Operations for delivery.	On Track	▶
1.3.1.3	Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Complete the Interchange	Scheduled to be opened late March/ early April	On Track	▶
1.3.1.4	Construction of the Bangalow Deacon Street share path (priority project from the Bike Plan)	Construction works completed	Construction package programmed for approval in April and construction programmed for May 2021.	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	4 quarterly update reports provided	Next report scheduled for May	On Track	▶
1.3.1.6	Develop a governance model to support rail corridor activation	Governance model developed	Negotiations have been proceeding with Transport for NSW on the governance and use of the rail corridor in the context of the Infrastructure Australia initiative. A meeting was held with staff Councillors and Transport for NSW in March and further meetings are to be scheduled.	Delayed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.3.1.7	Review Council's Asset Management Policy to embed Council's Road Access and Safety Principles (RASPs) for implementation from July 2021	Policies reviewed and adopted.	Council policies and design standards have received an initial review and results will be reported to Councils April meeting. Draft RASP Policy to be developed and reported to next available TIAC meeting.	On Track	
1.3.1.8	Review and update road related infrastructure, movement, access, and safety policies to include RASPs	Relevant chapters identified and review commenced	Due to the importance of RASP's, staff propose to develop a RASP Policy rather than update other policies. Similar to the process followed for Water Sensitive Urban Design.	On Track	
1.3.1.9	Commence review of road related DCP chapters to embed Road Access and Safety Principles (RASPs) for adoption in 2021/22	Relevant chapters identified and review commenced	Review has commenced.	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	Measure	Comments	Status	
1.4.1.1	Implement 2020/21 action plan activities identified in the Waste Management Strategy	Adopted Program delivered within budget	First networking event of community based organisations promoting circular economy initiatives held 11 March. Well attended, second event to be held late April / early May. Work underway to introduce Shire-wide reusable coffee cup swap system. Social media account established (Instagram - byronbinfluencer) EPA visit in relation to Milestone inspection for Butt Free Byron Phase 2 project Clean Up Australia Day events held and supported - 3000+ items of litter amounting up to 800kg was collected	On Track	

1.4.2: Provide waste and resource recovery services

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.2.1	Implement Waste and Resource Recovery Collection Contract Management Plan	Managed in accordance with adopted budget	Monthly meeting held with Contractor. 0 KPI breaches for the month.	On Track	

1.4.3: Participate in regional waste management programs and initiatives

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.3.1	Maintain membership and participation in the North East Waste regional waste management group	attendance to 80% or more of scheduled working group meetings	March meeting attended by Team Leader and Contracts Management Officer - meeting held in Maclean. Membership ongoing.	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	Ongoing support and participation in the Regional Waste sector	Further discussion held at North East Waste March meeting on areas of focus for regional facilities. For further discussion. Awaiting feedback from Richmond Valley Council on outcome of their request for feedback from participating Councils on EOI process.	On Track	

1.4.4: Ensure facilities and services meet statutory requirements

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.4.4.1	Maintain compliance with NSW Environmental Protection Licences for the Byron Resource Recovery Centre and Myocum Landfill	compliance with EPL and on time completion of annual returns	EPA site visit held 9 March. Verbal feedback provided and awaiting written feedback. Further works on Licence condition variations conducted in consultation with consultants in preparation for April 1 deadline for report.	On Track	▶
1.4.4.2	Maintain compliance with the NSW Protection of the Environment Operations (Waste) Regulation 2014	compliance with EPL and on time completion of annual returns	Ongoing monitoring and recording as per licence conditions.	On Track	▶
1.4.4.3	Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	On-time reporting	Ongoing monitoring and recording as per licence and ERF conditions	On Track	▶
1.4.4.4	Delivery of stage 1 of the Capping Plan	Stage 1 works completed	Scope of works expanded in the landfill capping and rehabilitation plan to include stability modelling and materials testing. As such, delivery of the final plan to the regulatory authority has been delayed beyond expected time frame. Plan and landfill capping design expected to be delivered by 30 June 2021, with construction works delayed to 2021/22 budget period.	Delayed	
1.4.4.5	Dingo Lane, Myocum Solar Farm Project	Project feasibility and design completed (shovel ready)	A draft report was considered by the Executive Team on 31 March. A Finalised Report is planned to go to Council on 22 April	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	Measure	Comments	Status	
1.5.1.1	Generate baseline energy consumption report for all treatments plants with recommendations for further improvement.	Complete report	Monitoring of Energy Consumption is in progress. Sustainability staff to review when annual data is available.	On Track	


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

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.2.1	Monitor and compile annual licence returns	Complete annual report	Recent rainfall and flooding has created stress on all Sewerage Treatment Plants.	On Track	▶
1.5.2.2	Renew pumps in sewerage pump stations identified in 30yr Capex Plan with more energy efficient units.	Complete pump station renewals in accordance with capital works plan	The sewer pump station renewals program includes 19 pump stations in total. All new pumps have been ordered. Similarly, 3 switchboards in total have also been ordered, delivered, and installed. Renewal works on 11 pump stations have been completed with the remainder in-progress or to be commenced.	On Track	▶
1.5.2.3	Conduct three years of condition assessments of sewer pump stations identified in the 30yr Capex Plan.	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	Complete the remediation	On track for completion this financial year	On Track	▶
1.5.2.5	Upgrade to Butler Street Sewer Pump Station SPS3003 rising main	Practical completion for project	Rising main commissioned and operational.	Completed	✓
1.5.2.6	Byron sewer treatment plant blower replacement	Practical completion for project	Trial blower has been found to be very efficient. Working through options for sizing of additional blower to be purchased.	On Track	▶
1.5.2.7	Develop capital works plan in line with recycled water strategy	Capital works plan completed	Review of the recycled water strategy is progressing with development options for future investment in recycled water to be provided by June 2021.	On Track	▶
1.5.2.8	Conduct three years of condition assessments of sewer pipelines identified in the 30yr Capex Plan.	In accordance with project schedule	Inspection and condition reporting in progress.	On Track	▶
1.5.2.9	Investigate future use options for the remediated old Brunswick heads STP site	Complete a future use options report	Awaiting final sign off from the EPA accredited site auditor	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.2.10	Mullumbimby STP Site Remediation	Complete the remediation	Some delays due to rain but still scheduled for completion this financial year	On Track	
1.5.2.11	Mullumbimby Inflow/Infiltration carry out planned capital works to improve system performance.	In accordance with project schedule	PipeHawk progressing on CCTV inspections. Still on track for completion Feb 2021. EDS flow meters periodically checked by EDS and have been collecting rainfall and I/I data. RFT for next phase of works within Mullumbimby sewerage currently being developed.	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	In accordance with project schedule	PipeHawk progressing with sewer cleaning and CCTV inspection within Ocean Shores and Byron Bay. Scheduled completion Feb 2021. RFT for next phase of sewerage rectification works currently being developed.	On Track	

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


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.3.1	Undertake annual review Drinking Water Management Plan and associated performance	Drinking Water Management Plan reviewed and available on website	An independent review was conducted by consultants Bligh Tanner - a number of improvements were identified and actioned.	Completed	✓
1.5.3.2	Implement recommendations from Mullumbimby water supply security investigations and upgrade	Mullumbimby water supply security investigations and upgrade	Presentation to Executive Team on 17 March. Report to Committee planned for 29 April.	On Track	▶
1.5.3.3	Review Drought Management Plan	Drought Management Plan reviewed	Review by consultant is in progress.	On Track	▶
1.5.3.4	Conduct three years of condition assessments of water pipelines identified in the 30yr Capex Plan.	In accordance with project schedule	Inspection and condition reporting in progress.	On Track	▶
1.5.3.5	Replace roof at Yamble Drive Reservoir	Construction complete	Detail design to commence as soon as confirmation of concept finalised. The roof will not be replaced this financial year.	Delayed	
1.5.3.6	Replace roof at Coopers Shoot Reservoir	Get project to construction ready status for 2021/22	Detail design to commence as soon as confirmation of concept finalised. Embankment stabilisation works are required. Traffic Safety assessment will be undertaken as part of slope stability design. The roof will not be replaced this financial year.	Delayed	
1.5.3.7	Undertake works on the Byron Bypass cross connection	Project practical completion	Completed	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.3.8	Development of plan and program for Smart Metering for water services	Deliver Pilot program for smart metering	All of the Recycled Water Smart Meters have been installed in Byron Bay. The installation of smart water meters in the Mullumbimby Industrial Estate is complete. The smart water meters to be installed in the Easy Mullumbimby residential area are now in Australia and expected to be installed toward end of April 2021.	On Track	

1.5.4: Implement the Water and Sewerage Strategic Business Plan

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.4.1	South Byron Sewage Treatment Plant (STP) Stage 3 remediation of the Tertiary Ponds	Complete the assessment and approvals	A report will be presented to the June meeting of Council on the remediation status of the site inclusive of options on the scope for the remediation of the tertiary ponds. Completion of the design work has been delayed by the stage 2B remediation works.	Delayed	

1.5.6: Protect and enhance our natural environment and biodiversity


OP Code	Operational Plan Activity	Measure	Comments	Status	
1.5.6.1	Review Effluent Reuse management plan strategy	Review complete	Baseline Urban Water Metabolism (UWM) models for Byron Bay and Mullumbimby are being tested. The project team will meet in late-March / early-April to review baseline models, as well as agreeing on future scenarios to be tested and the key performance indicators to assess their impact.	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	Measure	Comments	Status	
1.6.1.1	Implement Parking Management Strategy for Brunswick Heads	Parking management schemes in place and operational	Complete.	Completed	✓
1.6.1.2	Develop Parking Management Strategy for Belongil	Strategy adopted by Council	Draft scope has been prepared and proposed to seek prices in April 2021.	On Track	▶
1.6.1.3	Complete Seven Mile Beach Road and Broken Head Road Traffic Management Improvements Investigation	Construction Works Package complete	Results of community consultation are currently being review for reporting to Council. Programmed to be reported to Council's April meeting.	On Track	▶
1.6.1.4	Investigate parking management within New Brighton and The Esplanade area	Review complete and reported to Council for consideration	Design programmed to commence in April 2021 and reported to Council's June meeting.	On Track	▶
1.6.1.5	Review Byron Bay Parking Scheme	Review complete and reported to Council	Scope and Request for Quotation is under development. Report to June Council meeting is programmed.	On Track	▶
1.6.1.6	Implement new pay parking contract	New contract sign and in operation	Contract is operational.	Completed	✓
1.6.1.7	Finalise audit of disability parking arrangements in Byron Town Centre and prepare list of proposed improvements	Report to Council	Audit and report to Council complete as per resolution 20-677. Proposed on ground works approved and funded for completion in early 2021.	Completed	✓


1.6.2: Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.6.2.1	Provision of traffic management facilities and traffic controllers within Byron Bay, when deemed necessary, to provide increased safety for road users and pedestrians and to manage the efficient movement of vehicles on the road network during the school holiday periods and at other times	Traffic management controllers provided within Byron Bay, when deemed necessary	Traffic controllers and facilities are deployed throughout the year on an ongoing basis when events or school holidays warrant deployment such as Schoolies and Christmas holidays	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	Measure	Comments	Status	
1.6.3.1	Advocate for improved public transport across the Shire	Ongoing - suitable grants applied for throughout year	Awaiting suitable grant opportunities. Workshop recently held with key TfNSW staff to consider long term improvements and funding of improved public transport across, in and out of the shire.	On Track	▶
1.6.3.2	Develop Electric Vehicle and Charging Station Maintenance and Improvement Guidelines	Investigate Council EV charging infrastructure being monitored under one software platform and one asset manager. Investigate user-pays options for charging stations. Deliver community awareness information regarding EVs. Develop procedure.	Service Level Agreement signed with EVUp. PO has been raised for payment. Planning to hand over on-going maintenance to Property Maintenance team in May. User-pays options currently being investigated. Temporary signage with EVUp contact details being organised for both charging stations.	On Track	▶
1.6.3.3	Advocate and apply for grants to improve transport networks	Ongoing - suitable grants applied for throughout year	Workshop recently held with key TfNSW staff to consider long term improvements and funding of improve transport networks across, in and out of the shire.	On Track	▶
1.6.3.4	Design Mullumbimby to Pacific Hwy Cycleway Draft Design and seek grant funding, in accordance with resolution 19-611	Draft design complete and grant funding sought	Request for Quotation to complete an options study process currently underway. ECG funding variation lodged to fund investigations and draft designs. Measure will not be met in full, and works will carry over into 21/22 FY.	Delayed	
1.6.3.5	Undertake an accessibility audit of existing bus shelters across the shire, prioritise upgrades to improve accessibility, prepare and cost a program to complete all upgrades.	Upgrade Program approved by Council and funding options considered	Have Your Say process has been developed and is programmed to be live throughout April 2021. Program to be reported to June Council meeting.	On Track	▶

1.6.4: Improve effectiveness of Local Traffic Committee

OP Code	Operational Plan Activity	Measure	Comments	Status	
1.6.4.1	Report regulatory traffic matters for recommendation to Council and items requiring comment through the Local Traffic Committee	Ongoing coordination of Committee throughout year	Local Traffic Committee meetings are being completed in accordance with Council's meeting schedule and are ongoing.	On Track	

Community Objective 2: Community



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

2.1: Support and encourage our vibrant culture and creativity

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.1.1	Support innovative and flexible delivery of community events and initiatives	Number of inclusive events supported	Scheduled community events have been cancelled/deferred due to COVID - on several occasions at police request (e.g. Survival Day). Council hosted the Australia Day Awards on 25 January and Citizenship Ceremony on 26 January with the support of funding from the National Australia Day Council to make the events COVID safe.	Completed	✓



2.1.2: Provide meaningful and inclusive opportunities for volunteering

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.2.1	Partner with community organisations to deliver spontaneous volunteer training	Increased knowledge for identified team leaders in community-based organisations	Spontaneous Volunteering model being revised with partners due to funding changes and will address availability and capacity of Team Leaders across lead volunteer organisations.	On Track	
2.1.2.2	Support Council volunteers with the delivery and management of community facilities	Volunteers report increased skills and knowledge	Due to changes in staffing, resources have been allocated to other priority activities. Ongoing support and advice continue to be provided to Council volunteers to assist with the management of community facilities.	Delayed	


2.1.3: Enhance opportunities for interaction with art in public spaces

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.3.1	Implement Public Art Strategy	One public art project completed	Production of public artwork Memento Aestates complete. Awaiting further advice for installation.	On Track	▶
2.1.3.2	Adopt and implement Arts and Culture Policy	Arts and Culture Policy adopted and implemented.	Arts and Culture Policy implementation now supported by Arts and Culture Officer.	On Track	▶
2.1.3.3	Support the ongoing operations of the Lone Goat Gallery	Lone Goat Gallery operational strategy developed	Options for reopening Lone Goat Gallery confirmed, pending decision at the April 2021 Council Meeting. Multiyear Funding application submitted to Create NSW, however application not successful.	On Track	▶

2.1.4: Support Aboriginal cultural vibrancy within the Shire

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.4.1	Support cultural expression and cultural restoration opportunities	Number of cultural expression and cultural restoration opportunities supported	Arakwal artist engaged to work on design elements of Sandhills skate park. Arakwal language name proposed for the skate park.	On Track	
2.1.4.2	Implement Arakwal MOU in partnership with Arakwal	Number of Arakwal MOU strategies delivered	Arakwal MOU review underway and report drafted for Committee consideration in April 2021. Funding application completed and submitted for Aboriginal Cultural Heritage mapping study.	On Track	






2.1.5: Develop and maintain collaborative relationships with multicultural communities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.5.2	Coordinate citizenship ceremonies to confer new Australian citizens on behalf of the Department of Home Affairs	3 ceremonies held between January and June 2021	The Department of Home Affairs has asked all NSW Councils resume in person Ceremonies as they no longer offer these online. Council will hold the next ceremony at the Civic Hall in Mullumbimby to address COVID Safe requirements, currently planned for 18 May 2021.	On Track	

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



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.6.1	Build and maintain relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Culturally appropriate best practice consultation methods developed in partnership with identified Aboriginal stakeholder groups	Ongoing consultation with local stakeholders during the period, including Arakwal, Tweed Byron LALC and Jali LALC. Consultation and development of an online enquiry form with Arakwal to assist in managing processes.	On Track	






2.1.7: Support range of existing, emerging and major events

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.1.7.1	Continue to support event organisers in the delivery of a range of events	Support workshops on subjects such as event planning, sustainable event and grant writing as opportunities arise.	Support to event organisers continues through event enquiries and processing applications. Applications are starting to pick up as COVID restrictions and concerns ease. Film projects continue to increase.	On Track	
2.1.7.2	Deliver event and festivals annual sponsorship program	Review sponsorship program Advise Council on outcome of annual sponsorship program	Delivery of the annual sponsorship program has been delayed due to the impact that COVID restrictions have had on the event industry; which has created a level of uncertainty and inability for them to hold events as per previous years.	Delayed	
2.1.7.3	Administer licences for weddings, events, activities and filming on council and crown land	Report monthly statistics	Good to see events starting to submit their applications. 6 event applications received; 7 film applications received; in discussions with three major filming projects.	On Track	
2.1.7.4	Investigate electronic event and festival application referral and management system	Report on investigation	Authority Register 42 being trialed to identify changes required; improvements pending support from other departments. Cav Centre's new booking system being considered as possible option.	On Track	
2.1.7.5	Commence preparation of an Sustainable Event Strategy	Prepare project scope	Events Guidelines developed and in place. Consideration of events otherwise to be included in the review of the Sustainable Visitation Strategy and Enterprising Byron Strategy documents current.	Delayed	

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	Measure	Comments	Status	
2.2.1.1	Support local interagencies and regional network development to improve collaboration and inclusion	Increased sector network strength	Facilitated the Byron Interagency with New South Wales Council of Social Services (NCOSS) as guest presenter. Session focused on impacts of COVID on the Richmond-Tweed region and strategies for social and community services to address social disadvantage. Facilitated the Homelessness Interagency with guests from the Census Homelessness Enumeration Team. Production of regular e-newsletters with updates from the community sector, training opportunities and information about relevant programs and services circulated through our network of 197 subscribers.	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.	Number of community planning activities undertaken	Convening the End Rough Sleeping in the Byron Shire project - a coalition of homelessness, housing, health, government, corporate and community partners working collaboratively to develop effective local responses to prevent and end rough sleeping in the Byron Shire. Commenced Service Coordination Group meetings with key organisations to improve coordination and information sharing using the Byron Shire By-Name List as a tool to improve outcomes for people sleeping rough.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.1.3	Partner with Access Consultative Working Group to implement disability inclusion action planning priorities	Ongoing monitoring and reporting on disability inclusion outcomes	Access Consultative Working Group (ACWG) meeting held in February. ACWG members continue to provide strategic, expert, and impartial advice on Council policies, strategies and plans to advance the inclusion of people with disability.	On Track	
2.2.1.4	Implement, monitor, and report on the Disability Inclusion Action Plan 2017-2021	Annual reporting obligations met within statutory requirements	Ongoing implementation of Disability Inclusion Action Planning (DIAP) activities occurring across Council. 24 activities on track, four activities completed, and one impacted by COVID. Support and advice provided to Council staff and teams. Significant progress across web and document accessibility and improving employees' disability awareness. New DIAP 2021-2022 drafted and awaiting review from Access Consultative Working Group members.	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	People with disability are actively engaged in the preparation of the new DIAP 2021-2024	Development of new Disability and Inclusion Action Plan (DIAP) extended to correspond with Delivery Program community consultation timelines.	On Track	
2.2.1.6	Advocate for innovative responses and build the capacity of staff, non-government services, and the community to contribute to preventing and reducing rough sleeping	Ending Rough Sleeping Byron Shire project delivered	Deferred to Q1 2021-2022 due to internal staffing capacity.	Delayed	
2.2.1.7	Establish homelessness hub in Byron Bay	Hub established and operational	EOI process completed. Currently in direct negotiation to develop strategic and operational model that meets community need.	On Track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.1.8	Plan and coordinate a Connections Week event	Connections Week held	Connections Week event held November 16-20th. Outcomes included over 70 VI-SPDAT surveys completed by people sleeping rough and 100% of volunteers (service workers and community members) indicated they were either satisfied or very satisfied with their experience participating in Connections Week.	Completed	✓

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





OP Code	Operational Plan Activity	Measure	Comments	Status	
2.2.2.1	Strengthen and deliver high quality business and pedagogy outcomes	measure and benchmark stakeholder satisfaction; deliver priority outcomes based on children's services review;	National Quality Standards are being achieved at a progressive level across the Children's Services sector. Benchmark assessment is indicative of overall improvement.	On Track	
2.2.2.2	Lead early childhood education sector development	Number of sector development activities undertaken; delivery of 1 relevant professional development opportunity	Continuing professional development is occurring in all Children's Services sites. All staff are about to undertake Child Protection annual refresher.	On Track	

2.3: Provide accessible, local community spaces and facilities


2.3.1: Increase accessibility of facilities

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.1.1	Improve facility access through capital works and maintenance program	Number of facilities where access is improved	Program on track. New Access Ramp for Fletcher St Hub to go to Tender April 2021	On Track	

2.3.2: Support effective management of community buildings (SP)

OP Code	Operational Plan Activity	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.	Access requirements identified and program delivered	Projects broadly on track, some delays expected with supply of materials particularly framing timber as informed by suppliers.	On Track	
2.3.2.2	Review management models of community buildings	Review completed and management models refined	Due to changes in staffing, resources have been allocated to other priority activities. Work will commence in Q4 once recruitment of Project Officer Generalist has been completed.	Delayed	
2.3.2.3	Administration of former Byron Hospital site	Ongoing site protection maintained. Signed lease agreement and adopted financial model.	Negotiations underway with OLG and Old Byron Hospital Ltd regarding legal arrangements.	On Track	
2.3.2.4	Design and restoration works of former Byron Hospital site	Adopted architectural plans	Contract for detailed design and engineering awarded to BKA Architects. Design work underway	On Track	

2.3.3: Provide high quality library services (SP)

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.3.1	Complete RTRL Staffing Review and Long Term Financial Plan	Staffing review and LTFP completed	Staffing Review complete. LTFP unable to be progressed by RTRL Executive Council this FY due to resource constraints within the Executive Council	Completed	

2.3.4: Provide council buildings which are water and energy efficient

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.4.1	There are no actions identified in the 2020/21 Operational Plan		There are no specific activities identified in the 2020/21 Operational Plan	Completed	

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	Measure	Comments	Status	
2.3.5.1	Deliver Open Space maintenance programs in accordance with Levels of Service and adopted AMP	Programs delivered on budget	Maintenance programs are being rolled out in accordance with adopted AMP and budget and with 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	Program developed and reviewed annually with Stakeholder input	Contracted beach safety programs in place.	On Track	▶
2.3.5.3	Provide ongoing support for the Byron Safe Beaches committee	Ongoing support provided	Manager Open Space and Resource Recovery actively providing support to Safe Beaches Committee.	On Track	▶
2.3.5.4	Manage contracts for operation of Byron Bay and Mullumbimby Swimming Pools	forecasted revenue met and expenditure not exceeded	Ongoing Management Contracts in place until 2025 for both pools. COVID-19 Safety Plans in place. Despite COVID-19 initial season open restrictions, revenue tracking on target and expenditure favourable for YTD on both pools. Grant for youth activities at the Mullumbimby Pool successful and activities undertaken well patronised.	On Track	▶
2.3.5.5	Delivery of operations and maintenance program for Tyagarah Airfield	Ongoing maintenance delivered	Ongoing scheduled maintenance and daily safety inspections. OLS vegetation protrusions procedure followed and tree removal forms completed to manage runway end vegetation.	On Track	▶
2.3.5.6	Undertake daily safety inspections at Tyagarah Airfield	completed daily safety inspections	Daily runway inspections undertaken in accordance with relevant guidelines. Further investigation required to update to Aviation CRM (AVCRM) system. Ongoing.	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	Measure	Comments	Status	
2.3.6.1	Inspections of playgrounds and park infrastructure and maintenance that provides for safe use	Completed as scheduled	Ongoing program of inspections being completed.	On Track	▶
2.3.6.2	Renewal of playground equipment (Shire wide - emergent)	Completed as scheduled and budgeted	Emergent issues are being addressed as identified, within budget constraints. Renewal of soft fall programmed for late April / early May.	On Track	▶
2.3.6.3	Seek funding to upgrade playground facilities to accessibility standards	Funding application submitted as appropriate	Awarded Grant Funding under "Everyone Can Play" program for Gaggin Park accessibility.	On Track	▶

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.7.1	Operation of Cavanbah Centre and sports fields and delivery of adopted capital works programs	Completed as adopted	Delivering Adopted Capital Work Program for 2020/21 as per adopted budget. Vender panel completed for court and floor works. Scheduled for April 2021. On target to complete adopted capital works. Operations of the Cavanbah restricted due to COVID testing clinic.	On Track	▶
2.3.7.2	Maintain each of the Council owned parks, reserves, and sports fields to agreed level of service	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	Deliver adopted program of works	landscape precinct plans provide design guidance to projects as adopted within the town center. Rail Corridor activation as an example	On Track	▶
2.3.7.4	Maintain all towns and village streetscapes to agreed levels of service	Maintained to agreed levels of service	Towns and Villages unit and Better Byron unit rolling out programmed maintenance to streetscapes.	On Track	▶
2.3.7.5	Operate and maintain Shire's cemeteries	Program meets adopted budget	Cemeteries operations have been modified to reduce reliance on external contractors for ground maintenance works.	On Track	▶
2.3.7.6	Identify a suitable site for the establishment of a Natural Burial facility	Suitable site selected	Meetings had been scheduled with Utilities rep and adjisting farmer at Vallances Rd but were postponed due to very wet conditions.	On Track	▶
2.3.7.7	Renewal and upgrade of the Byron Bay children's cemetery section	Program meets adopted budget	We have this month engaged a volunteer gardener who wants to start a group of volunteers to work at Byron Cemetery, she is interested in assisting us in beautification of the children's cemetery.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.3.7.8	Deliver adopted infrastructure within the Suffolk Park Recreation Ground in accordance with POM and Community consultation	Projects complete	Stakeholder engagement for Master Plan continuing. Construction of Pump Track has been initiated.	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	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	All Council applications lodged with Crown Lands	Not outstanding actions from Council. Staff have made 3 requests to DPIE-CL for an update and are awaiting response.	On Track	
2.3.8.2	Develop Plans of Management for Crown Reserves, that incorporate inclusion and accessibility, in accordance with prioritisation plan	Plans of Management progressively developed	Awaiting further advice from Crown on anticipated further extensions. Unlikely to meet current Crown deadline.	On Track	
2.3.8.3	Meet Crown Lands reporting and funding requirements	Compliant reporting	Report submitted before due date	Completed	
2.3.8.4	Inclusively work with community groups to develop Plans of Management for Crown Reserves	Ministerial approval of Plans of Management		On Track	

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	Measure	Comments	Status	
2.4.1.1	Maintain Byron Flood Warning Network and Disaster Dashboard	Flood warning network and dashboard operational throughout year	The flood warning system was tested again during the March 2021 floods. Staff were happy with the systems performance in general. Some opportunities for continuous improvement were highlighted and are being investigated.	On Track	▶
2.4.1.2	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Attend meetings as required throughout year	LEMC and REMC meeting attendance ongoing as required and when scheduled	On Track	▶
2.4.1.3	Undertake exercises of EMP and CMG's as decided by TBLEMC	Attend exercises as required throughout year	EMP exercises attended when scheduled - Schoolies/COVID exercise completed. additional COVID/Bluesfest exercise held in March. No other exercises currently scheduled	On Track	▶
2.4.1.4	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Staff trained and sufficient staff available during disaster events	Emergency management training schedules now released and staff being scheduled to attend over the coming months	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	Ongoing as opportunities arise	Disaster dashboard training has been undertaken and Dashboard went live in "Betta" version on 30 November as programmed. Staff trained in "Reflect and Recover" software and device use.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.6	Development and delivery of 'Strengthening Community' workshops	<p>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</p> <p>Delivery of 10 workshops for year 1 of the overall project</p>	Red Cross have connected with community and are creating foundations for Community-led Resilience Teams in New Brighton, South Golden Beach, Ocean Shores, Billinudgel, Upper Main Arm, and the Pocket. Discussions also underway with Huonbrook and Upper Wilsons, and Upper Coopers Creek communities. Workshops to follow once key contacts established. Maps provided as part of workshop development to help community identify extreme weather risks and assets within local areas.	On Track	
2.4.1.7	Development and delivery of Street Meets Workshops	8 workshops delivered	Red Cross planning to deliver Street Meets 2 weeks after each Strengthening Community Workshop. 6 Street Meets scheduled prior to 30 June 2021.	On Track	
2.4.1.8	Develop an Extreme Weather Protocol and deliver workshops for people experiencing homelessness	Protocol developed and workshops delivered	Planning and resourcing completed to allow protocol development to recommence in April. Wet Weather engagement with people sleeping rough in partnership with SES, BSC Public Space Liaison Officers completed during period - now on hold due to priorities emerging from severe weather events.	On Track	
2.4.1.9	Strengthening Business Cohesion workshops	Delivery of workshops	Planning commenced for workshops. Business Connect advised they have no capacity at this stage to deliver the workshops. In discussion with Resilience NSW regarding alternative options.	On Track	
2.4.1.10	Develop and deliver Aboriginal Custodianship and Caring for Country workshop	Delivery of 7 workshops for year 1 of the overall project	EOI drafted for workshop development and delivery. Engagement with Aboriginal organisations to discuss programming and procurement processes.	On Track	




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.11	Children's Services Resilience Project	Development of best practice emergency management, recovery, and resilience documentation for children's services	Workable procedures are in place to meet the emergency management needs. Some sites need tweaking to suit processes.	On Track	
2.4.1.12	Audit of Evacuation and Recovery Centres	Audit undertaken	15 evacuation sites audited across Byron Shire. All contact details and floor plans updated for each location as well as specific requests around use of spaces, availability, and accessibility. Recommendations identified and implementation underway. Assembly Points nominated for drive through registrations due to COVID. Audit results distributed to Resilience NSW.	Completed	
2.4.1.13	Conduct a feasibility study for the development of an Emergency Services 'Hub'	Feasibility study completed	ongoing discussions with SES and Police etc to review agency requirements and HUB service options. Staff presentation IMS system and advance discussions at LEMC in Feb/Mar was delayed at LEMC request. Further consideration of incorporating actions with possible EOC in new police centre at Byron Bay being considered.	Delayed	
2.4.1.14	Develop an Asset Protection Zone & Fire Trail Management Program	Program endorsed by the FNC BFMC	Geolink are working on Fuel Management Plan for north of the shire with an expectation that it will be complete within this financial year.	On Track	
2.4.1.15	Establish a local Emergency Operations Centre	New or existing EOC upgrade to current standards operational	ongoing discussions with SES and Police in respect of incorporating a possible EOC in new police centre at Byron Bay being considered and advanced. Linked to OP action 2.4.1.13.	Delayed	
2.4.1.16	Undertake remediation and improvement works at the evacuation and recovery centre	Remediation and improvement works completed	Accessibility assessment undertaken, identified access upgrade works completed.	On Track	



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.1.17	Partner with non-government organisations and other levels of government to respond to issues arising from COVID-19	Responses identified and delivered	Media releases and interagency networks continue to be used to share NSW Health alerts. Local Emergency Management information and updates to grants opportunities. Awaiting further detail on distribution of Social Sector Transformation fund for Community Based Organisations. Research ongoing into professional development opportunities for Byron Community Resilience Network. Confirming dates and availability of NSW TAFE to deliver short course for Spontaneous volunteering co-coordinators via their National Centre for Emergency Studies.	On Track	▶
2.4.1.18	Develop a Climate Wise Communities website	Ready Check online platform for community preparedness to extreme weather events available	Project delayed by contractor - Council staff are waiting for demo website to be released for testing prior to community meetings. Project delays have been escalated with contractor.	Delayed	
2.4.1.19	Assist in delivery of community 'Firewise' education	As per FNCBMP	No RFS or Fire and Rescue workshops in last month.	On Track	▶
2.4.1.20	Maintain official APZ, SFAZ, and fire trail access on council tenured land	3 times a year dependent on vegetation type	Access to some APZs difficult at the moment due to very wet conditions, some manual works being completed by contract bush regenerators.	On Track	▶
2.4.1.21	Represent Council at Far North Coast Bushfire Management committee meetings quarterly	Quarterly reports to biodiversity advisory committee	Attended most recent meeting	On Track	▶
2.4.1.22	Maintain fire management actions on FRS BRIMS database	As part of management actions	Waiting on BRIMS replacement and training	On Track	▶

2.4.2: Support community driven safety initiatives






OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.2.1	Support and deliver programs that improve community safety	Number of community safety projects supported	<p>New Year's Eve tender specifications in development with cross-directorate support.</p> <p>Byron Bay Lighting Project complete. Additional lighting project planning underway to upgrade Apex Park and improve community safety. Street Cruise program supported.</p>	On Track	
2.4.2.2	Support Gambling Harm Minimisation Initiatives	# gambling harm minimisation initiatives completed	<p>Due to changes in staffing, resources have been allocated to other priority activities.</p> <p>Recommend the project be deferred until 2021/22 once recruitment of Project Officer Generalist has been completed.</p>	Delayed	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.1	Monitor, investigate and respond to unauthorised land use, development and environment complaints	100% response to Very High Compliance Priorities identified in the Compliance Priority Program & 80% customer service requests completed	<p>Quarter: During the quarter there were 289 CRMs received in this category and 252 matters completed.</p> <p>YTD: Since 1 July 2020 there have been 773 CRMs received in this category.</p>	On Track	
2.4.3.2	Undertake proactive camping patrols of streets and public places throughout the Shire	Patrols of streets and public places undertaken for unauthorised camping activity (> 7 weekly) Patrol roster maintained to meet peak period demands	<p>Quarter: During the quarter there were 223 camping related CRMs received and 233 completed.</p> <p>YTD: Since 1 July 2020 there have been 526 CRMs received in this category.</p>	On Track	
2.4.3.3	Respond to people experiencing homelessness and rough sleepers through engagement and referrals to appropriate support and housing services	Number of contacts made & Number of referrals made (Year 1 Baseline)	<p>Quarter: 206 clients engaged 43 Referrals made 172 Instances where information was provided provided 29 Joint patrols undertaken 1 clean up organised 6 DCJ - T/A referral</p> <p>YTD: From 1 July 2020 there have been 533 contacts. 164 referrals have been made to support and housing services.</p>	On Track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.4	Undertake proactive patrols of community parks and open spaces to monitor safe use by dogs and their owners	Patrols undertaken of town and village parks & open spaces (> 4 weekly) Patrol roster maintained to meet peak period demands	<p>Staffing is maintained to ensure Animal Enforcement Officers undertake regular patrols throughout the Shire.</p> <p>Quarter: During the quarter there were 206 animal related CRMs received. 29 of the CRMs related to dog attacks. Staff finalised 178 CRMs during the period,</p> <p>YTD: Since 1 July 2020 there have been 657 CRMs received in this category.</p>	On Track	
2.4.3.5	Provide companion animal management services	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%)	<p>Annual reports and registration financial statements submitted to Office of Local Government by due date (100%) - Submitted by due date.</p> <p>Dog attacks investigated within 24 hours of notification - All reported dog attacks are investigated immediately.</p> <p>There were 29 CRMs received relating to dog attacks during the quarter and 64 from 1 July 2020.</p> <p>Animals impounded are returned to owner or re-homed - All impounded animals were re-homed or returned to their owner.</p>	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.6	Facilitate companion animals education	2 programs delivered & communications updated to promote responsible pet ownership	Annual education program to schools have been delayed due to COVID19 restrictions. It is anticipated these restrictions will be lifted in 2021 and staff will be able to attend schools to provide the program.	Delayed	
2.4.3.7	Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Patrols undertaken of towns and villages (7 day/weekly) Patrol roster maintained to meet peak period demands & 80% customer service requests completed	<p>Staffing is maintained to ensure Parking Enforcement Officers undertake regular patrols throughout the Shire.</p> <p>Quarter: During the quarter there were 374 vehicle related CRMs received. 125 related to abandoned vehicles and 248 were parking related. There were 349 CRMs completed during the reporting period.</p> <p>YTD: Since 1 July 2020 there have been 896 CRMs received in this category.</p>	On Track	▶
2.4.3.8	Monitor, investigate and respond to public and environmental health matters through proactive inspections and surveillance programs	Inspections completed compliance (>90%) Customer service requests attended to within response times (>85%) Comments to Liquor & Gaming Authority on license applications attended to within response times (>80%)	<p>All public and environmental health inspections identified as 'Very High' in the CPP are investigated immediately.</p> <p>Quarter: During the quarter there were 34 health and 85 pollution related CRMS received. 142 were completed across these categories.</p> <p>Since 1 July 2020 there have been 588 CRMs received in these categories.</p>	On Track	▶




OP Code	Operational Plan Activity	Measure	Comments	Status	
2.4.3.9	Deliver the Food Premises inspection program	Inspections conducted in accordance with NSW Food Regulation Partnership includes inspections and markets/major events (80% completed) Compliance with legislation and food safety standards (> 90%)	Quarter: There were 70 food safety inspections carried out during the quarter. YTD: 181 inspections, from 509 premises (total)- 142 COVID-19 site visits have been undertaken	On Track	
2.4.3.10	Deliver the Onsite Sewage Management System inspection program	Inspections completed (>10%) and system compliance (>80%)	Quarter: During the quarter there were 31 inspections carried out.	On Track	
2.4.3.11	Review the Onsite Sewage Management Policy and Procedure Manual	Policy review complete	A consultant has been engaged to undertake the policy review during 2021/22.	Delayed	
2.4.3.12	Deliver environmental and public health education programs to the community	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. Delivered a COVID safety presentation to the Byron Events Industry Association.	Completed	
2.4.3.13	CCTV camera replacement in Jonson Street and Apex Park, Byron Bay	Replacement of 15 cameras	Chubb security has been formally engaged to complete the refresh of CCTV cameras in Jonson Street and Apex Park. Work is due to commence in late April 2021.	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	Measure	Comments	Status	
2.5.1.1	Scope Aboriginal Cultural Heritage Management Project	Scope completed with internal and external stakeholders and funding identified	Awaiting funding outcome. Ongoing discussion with internal and external stakeholders.	On Track	

2.5.2: Recognise and support the heritage of Byron Shire



OP Code	Operational Plan Activity	Measure	Comments	Status	
2.5.2.1	Coordinate the Heritage Advisory Panel	4 meeting held	Meeting dates for 2021 have been set as follows: Thursday 18 March 2021 Thursday 17 June 2021 Thursday 9 Sept 2021	On Track	
2.5.2.2	Conduct the Local Heritage Places Grant Program	Program complete to meet OEH grant requirements	Local Heritage Places funding applications were awarded for two projects. The final report will be submitted with the Department of Heritage as required.	On Track	
2.5.2.3	Coordinate the Heritage Advisory Service	Program complete to meet OEH grant requirements Level of service use (referrals and advice >10)	New website information, forms and processes are currently being established to increase available information for the public.	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	Measure	Comments	Status	
3.1.1.1	Implement the Biodiversity Conservation Strategy	Investigate and apply for funding grants to deliver the Strategy	<p>DPIE funding \$20,000 received for koala SAT mapping in Coastal Koala Plan of Management Area.</p> <p>Additional DPIE funding of \$20,000 confirmed to support data analysis and campaign deployment for Leash Up pilot dog owner awareness project.</p> <p>NSW Fish Habitat Grant for restoration of 190m section of Brunswick River in early project planning stage.</p> <p>Mullumbimby High School Trees for Koalas project in progress - expressions of interest received.</p> <p>In discussions with DPIE through Regional Koala Group regarding future funding for koala habitat planting and koala monitoring.</p> <p>Other Environment Trust Funded projects in progress:- Flying Improvement Project - restoration at Beech Camp, Suffolk Park and Bank stabilisation at Yoga Bera Creek, Mullumbimby.- Byron Habitat Corridors - site maintenance completed, final report due April 2021.</p>	On Track	
3.1.1.2	Revise Wildlife Corridor Mapping (Biodiversity Conservation Strategy action)	Wildlife Corridor Mapping progressed	First draft wildlife corridor map presented to Council staff, March 24.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.3	Continue to develop a Biodiversity DCP (Biodiversity Conservation Strategy action)	Biodiversity DCP prepared	DCP Chapter B1 Biodiversity was adopted by Council December 10, 2020, Resolution 20-692 and is available on Council's website. DCP 2014 Chapter B2 Tree and Vegetation Management was adopted at Mar 11 Council Planning meeting 2021. Resolution 21-065.	Completed	✓
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)	Meet with stakeholders involved in Broken Head Reserve Rd project	No further action this month.	On Track	▶
3.1.1.5	Plan for hazard reduction/ecological burn at Honeysuckle Hill (Clay Heath)(Biodiversity Conservation Strategy action)	Investigate planning documentation for burn and community awareness activities.	Application in progress. Met with local RFS March 17 regarding creation of Hazard Reduction Burn Certificate in BRIMS.	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)	Report to Biodiversity Advisory Committee	Private landholder restoration works progressing through NE Hinterland Koala Conservation Project, Byron Habitat Corridors, Koala Food for the Future and Mullumbimby High School Trees for Koalas project. Progressing discussions with DPIE and Local Land Services regarding further funding opportunities for koala habitat planting on private land.	On Track	▶
3.1.1.7	Continue the E zone review (Action No.9 from Rural Land Use Strategy)	Review progressed in stages	Stage 3 planning proposal exhibition commenced 29 March 2021. Landowner notification to be carried out in stages due to the exceptionally large number of properties included.	On Track	▶
3.1.1.8	Implement the Shire wide Integrated Pest Management Strategy	Implement budgeted program	Staff considered strategy short term tasks in preparation of the 2021/22 budget preparation.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.9	Implement the Flying Fox Camp Management Plan	Meetings with Community Project Reference Group Grant funding sought	Restoration progressing at Beech Camp, Suffolk Park as part of Environment Trust Flying Improvement Project. Primary weed control has been completed and 360 wetland plants have been planted to extend the Flying-fox habitat away from the closest houses. Bank stabilisation project at Yoga Bera Creek, Mullumbimby, complete. Preparation for replanting at Paddy's Creek underway. Redecking of footbridge at Paddy's Creek complete.	On Track	▶
3.1.1.10	Continue to undertake the Flying Fox National Census	Survey flying fox camps every 3 months	February census completed.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.11	Implement the Koala Plan of Management	<p>Continue delivery of key Byron Shire koala projects</p> <p>Investigate and apply for funding grants to deliver the Plan</p>	<p>Koala habitat restoration projects in progress: NE Hinterland Koala Conservation Project - all sites identified, planting/restoration in progress;- Byron Habitat Corridors - site maintenance in progress; final report due April 2021.- Koala Food for the Future - planting in progress at 10 sites. Discussions with landholders at 2 other sites in progress;- Mullumbimby High School Trees for Koalas project - expressions of interest received 22 March 2021.Leash Up pilot dog owner awareness project in progress. Additional funding of \$20,000 provided by DPIE in November for project delivery. Communications Strategy developed and submitted to DPIE. Creative concepts developed and tested on interest-group via online survey. Communications artwork and video in development. \$20,000 funding awarded from DPIE for Coastal Koala Plan of Management area repeat surveys. Surveys in progress June 2021.</p>	On Track	
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 - development of a Regional Koala Strategy for the North Coast through the Regional Koala Communications Group. (Koala Plan of Management action)	Attend project meetings/workshops	<p>NE Hinterland Koala Conservation Project - all sites identified, planting and maintenance works in progress. North Coast Koala Linkage project complete. Staff currently working in partnership other local councils to develop a Regional Koala Strategy for the North Coast region. Seeking funding for 2021 koala activity study across the region.</p>	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.13	Deliver and report on feral animal projects (Action in Pest Animal Management Plan)	<p>Report to Council on trapping program</p> <p>Participate in Feral Deer Working Group</p> <p>Commencement of an Indian Myna Trapping Program</p>	Wild dog, cat, and fox trapping program in progress. July 2020-Jan 2021 trapping report received and data entered into FeralScan. Further trapping to progress Jan-July 2021. Indian Myna pilot trapping program: 9 cages available and being provided to people in Mullumbimby-Brunswick Heads (pilot project area). Currently 10 people are participating in the program and 95 Indian Mynas have been trapped. Training in trapping being offered shire wide. The trapping program is working well from enquiries from interested community members. Promotion of program will commence when more traps are available.	On Track	
3.1.1.14	Deliver the pests and weeds grant funded project	<p>Deliver agricultural and environmental weed control program</p> <p>Provide extension services to rural landowners</p>	<p>Agricultural extension officer is progressing engaging with local farmers in the shire. 150 people signed up to Byron Farmers Network database, over 30 farm visits completed, plus 20 emails providing advice.</p> <p>Tropical soda eradication in progress (Rous County Council). Contractor engaged for pest animal trapping.</p> <p>Expression of interest in development to engage landholders to participate in environmental (primarily riparian) weed control.</p>	On Track	
3.1.1.15	Continue program of steam (non-chemical) weeding	Delivered in accordance with budget and program	Steam weeding and cleaning program continuing across towns & village CBD areas, playgrounds, drinking fountains etc.	On Track	






OP Code	Operational Plan Activity	Measure	Comments	Status	
3.1.1.16	Commence development of waterway management policies for waterways with relevant state agencies and the Byron Shire Floodplain Risk Management Committee.	Commencement of waterway management policy development.	Initial investigation are underway and status report being prepared for June Council meeting	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	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	Delivered in accordance with budget and program	A bit behind due to staff shortage.	On Track	▶
3.1.2.2	Respond to biosecurity threats in accordance with regulatory direction and agreement.	No breaches issued, timely response to directions	All biosecurity actions are up to date. Attended a biosecurity taskforce meeting this month with Rous Weeds.	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	3 entities supported per annum	A new group recruited who have volunteered to look after Blackbutt Lane Broken Head. Highly qualified Ecologists.	On Track	▶
3.1.2.4	Progression of high profile sites to maintenance levels for restoration works	5 sites achieved	A bit behind this month due to wet weather and staff shortages. We are using available contractors to full capacity.	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	Measure	Comments	Status	
3.2.1.1	Deliver the Net Zero Emissions Action Plan for Council Operations 2025	Internal Working Group meetings (2) Report to Council to define Council's emissions boundary Annual report to Council on delivery of Action Plan	On track. Sustainability team currently working with consultants to develop Council's complete emissions boundary. A draft emissions boundary will be presented to internal working group for feedback in April/May, followed by a presentation to SERAC. Annual report provided to Council in 2020 - see link for current emissions report, inclusive of Action Plan update.	On Track	
3.2.1.2	Prepare Annual Emissions Inventory to determine progress towards 2025 Net Zero Emission Target	Annual Emissions Inventory reported to Council	Annual Emissions Inventory to be reported to Council at 17 December meeting. Council on track to achieve 2025 Net Zero Emissions Target.	Completed	
3.2.1.3	Investigate a digital fuel card system for the bulk fuel supply	Report to Executive Team	Investigations completed to a stage where a draft report is being prepared for Manager 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	Report to Council	Consultant engaged to undertake a gas forecast analysis based on existing infrastructure and known methane generation / capture for the Myocum Landfill. This will inform future decisions on how to manage flare emissions and whether this continues under the ACCU or alternatively is calculated under Council's net Zero Emissions target.	Delayed	
3.2.1.5	Investigate streetlight bulk rollout of LED lighting	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	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.1.6	Council decision for 'Go/No Go' on construction for Bioenergy Facility, subject to State/Federal authorities	In accordance with project schedule	Grant application submitted to the Building Better Regions Fund on 11 March. Working through governance compliance elements with Deloitte. Environmental Impact Studies companion reports all completed in draft form for internal review. Geotechnical investigations completed on-site with report completed.	On Track	
3.2.1.7	Monitor Solar Performance at STP and provide annual report	Complete annual report	Monitoring of respective Solar Systems at each STP is progressing.	On Track	
3.2.1.8	Finalise Sustainable Catering Policy for Council	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	Plan developed and actions commenced	The 'draft Climate Change Adaptation Plan' is being peer reviewed before reporting to Council in the first half of 2021.	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)	Complete annual online reporting Participate as a Pioneer City in ICLEI's Cities With Nature initiative.	Staff to report back to SERAC on Council's ICLEI membership. Annual ICLEI and Carbon Disclosure Project reporting completed for this FY. Other partnerships are ongoing.	On Track	
3.2.1.11	Public Food gardens - continue to maintain public food garden outside Council Chambers	Garden maintenance days (6)	Sustainability team are finalising contract with local garden maintenance company. It has been very challenging to secure a contract with a local supplier. Staff are also investigating long term methods of garden maintenance. There will be a minimum of 6 garden maintenance days.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.1.12	Monitor solar assets	Monitoring hardware and Solar Analytics subscription installed on all existing solar assets. Conduct training for confirmed solar asset managers	All hardware and software work completed. Sustainability team to handover maintenance contracts of solar to Property Maintenance team in May but will continue to monitor performance using Solar Analytics platform.	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.	Plan finalised	Plan adopted by Council at 17 December 2020 meeting.	Completed	

3.2.2: Support community environmental and sustainability projects

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.1	Provide coastal, environmental and sustainability information and encourage and support community activities and groups	<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 Support Zero Emissions Byron (ZEB)</p>	<p>Biodiversity Team: responded to 16 enquiries; uploaded one Facebook post; emailed 153 dog owners with 79 participating in survey for the Leash-Up Project; engaged 2 landowner agreements. Agriculture Team participated in three events/community group meetings; met with various community stakeholders to devise farm leasing/training packages; supported the screening of a documentary; completed 14 farm consultations; 12 email responses; 10 Newsletter emails (160 members); 9 new sign ups to Farming network. Coastal Team: developing a sign on Tallow Creek ICOLL with biodiversity, coast/estuary and cultural messaging. Provided information to stakeholders and Facebook posts for entrance opening of creeks following high water levels. Sustainability team: launched SunSpot tool and Climate Clever (currently completing Schools EOI - 3 applied); collaborating with ZEB to promote these tools for maximum community uptake and participation.</p>	On Track	
3.2.2.2	Participate in regional sustainability and environmental working groups and initiatives.	Attend Sustain Northern Rivers/Energy Working group; Northern Rivers Fire and Biodiversity Consortium	<p>Sustainability Team: Ongoing action. The first Sustain Northern Rivers Energy Working Group meeting occurred in March. Next meeting due in June 2021. Biodiversity and Coastal Team: Participated in the second group meeting to coordinate the 29th NSW Coastal Conference to be held in November.</p>	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.3	Support community gardens in accordance with the Policy and Guidelines	Provide guidance and liaise with new and existing community gardens	Ongoing action. In contact with all community garden committees regularly. Working with Mullum SEED in particular to resolve issues with current licence agreement. Staff reviewing community gardens Policy to better define some of the garden's activities.	On Track	▶
3.2.2.4	Support Friends of the Koala, Bangalow Koalas and Wires through the Regional Koala Communications Group.	Participate in Regional Koala Communications Group meetings	Staff attended Regional Koala Communications Group meeting 18 February 2021. Met with Bangalow Koalas 12 March to discuss joint projects including road signage and habitat planting at Bangalow STP.	On Track	▶
3.2.2.5	Support Brunswick Valley Landcare to deliver the Land for Wildlife Program and biodiversity enquiries	Quarterly reports to biodiversity advisory committee	Landcare Support Officer continuing to respond to enquiries and follow up EOLs for Land for Wildlife. 131 Properties currently registered for Land for Wildlife in Byron Shire. Grant funded projects in progress: Mooiball Spur corridor restoration, Broken Head coastal corridor, SOS Phyllanthus project, Adapting to Climate Variability Project, WIRES & Landcare Wildlife Safe Havens project, OzFish Fish Habitat Planting and the Maslen Arboretum Take a Walk in the Park project. BVL have submitted a grant funding application to NSW Environment Trust for restoration of Simpson's Creek Koala Corridor.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
3.2.2.6	Complete and maintain the Sustainable Living hub	Complete online platform	<p>Web updates complete.</p> <p>Sustainability Team now looking to re-start the sustainability e-newsletter, in collaboration with the Waste Education team, on a quarterly basis. Aiming to launch in December 2020 with a Christmas/holiday theme.</p>	Completed	✓
3.2.2.7	Finalise delivery of the Recognition program that acknowledges our sustainable community groups; individuals and businesses	Delivered	Project complete and promoted via website, social media, and e-newsletter.	Completed	✓
3.2.2.8	Develop capital works plan in line with the 'Enquiry by Design' for the Brunswick Valley Sustainability Centre Management Plan	In accordance with project schedule	SEE Directorate has commissioned and is managing environmental planning consultants to revise the Management Plan for the site to update the priority for the feasibility of various options at the site.	Delayed	

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	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	Coastal Hazard Assessment progressed	Grant application submitted to the Coast and Estuary Grants Program (DPIE) and pending. Consultant's scope of work and project outline developed and ready to go once grant is approved.	Delayed	
3.3.1.2	Continue pre-construction phase of Main Beach Shoreline Project (Jonson Street protection works)	Design progressed	Community and stakeholder feedback and submissions are being evaluated with outcomes aiming to be reported to Council once complete. Additional historical assessment completed of the works to be added to the Baseline Assessment.	On Track	▶
3.3.1.3	Continue Bringing Back the Brunswick River Project	Deliver Habitat Action Grant Investigate grant opportunities	Scope of work being prepared for project commencement.	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)	Stage 1 scoping study progressed	Scoping Study document continues to be developed by the Consultant.	On Track	▶
3.3.1.5	Construct additional flowpath from Byron STP subject to funding.	Project practical completion	Project commencement has been delayed due to wet weather throughout March. Contractor (Ledonne Constructions) will commence in April. CitySmart Solutions have been engaged to supply the switchboard and will provide a design for approval in April.	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	Measure	Comments	Status	
3.4.1.1	Finalise and commence implementation of the Agriculture Action Plan	Finalise Plan	Meeting with the Agriculture Cluster Group held on 27 November 2020. Agriculture Action Plan reviewed and supported by Cluster Group. The revised draft plan will be presented to Council in April meeting for endorsement.	On Track	▶
3.4.1.2	Continue to deliver Smart Farms - Small Grants project	Deliver field days/workshops (3) Deliver farming mentoring program Develop rural landowners handbook	Rural Landholders Handbook has been printed. 250 copies will be distributed to workshop participants and available online and at selected rural stores if numbers allow. Funds are being sought to print more copies. Smart Farms workshops are currently being planned. Three workshops to be delivered in 2020-21 financial year.	On Track	▶
3.4.1.3	Continue to convene Agricultural Cluster Group Meetings	Meetings (3) Expand sectoral representation	Agriculture Cluster Group meeting held on 27 November 2020. Cluster group met in Feb 2021 for workshop on Council's response to NSW Agricultural Land Use Strategy options paper.	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	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)	Updated DCP & LEP provisions reported to Council	Recommendations adopted by Council at Planning meeting 10 Dec. Updated PP sent to DPIE for amended Gateway 16 Dec. Public exhibition in new year.	Completed	✓
4.1.1.2	Investigate establishment of a Design Panel for Byron Bay Town Centre	Prepare Terms of Reference and Report to Council	Included in Byron Town Centre Planning Control review report to 10 December 2020 Council meeting. Draft Design Excellence Policy and Design Excellence Panel Procedure to be exhibited in early 2021. EOI for membership pending adoption of final Policy and Procedure.	Completed	✓
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)	Campaign developed and reported to council	This project is subject to an internal review by staff in the context of the current tourism and business enterprise program work. This review will be the subject of a report to council by mid-year 2020.	Not Commenced	—
4.1.1.4	Develop a Landscape Plan for Stuart St Greenspine (Our Mullumbimby Masterplan action)	Design developed Construction commenced	Next steps for design development approved at March Council meeting. Further design and consultation proposed for overall design over coming months.	On Track	▶





OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.5	Implement Our Mullumbimby Masterplan, Bangalow Village Plan and Byron Arts and Industry Estate Plan	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	March meeting with Collective postponed due to inclement weather.	On Track	
4.1.1.6	Investigate priority needs for future masterplans	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)	Structure plan and DCP prepared	Staff continue to work on drafting a very early DCP and exploring development controls through visual aids in preparation for conversations with the community expected in mid 2021.	On Track	
4.1.1.8	One way traffic trial for Centennial Circuit (Byron Arts and Industry Estate Precinct Plan action)	Report to Council on trial	Staff have resolved the conflict with waste collection during the trial period that impeded its commencement. One way trial to go live April/May.	Delayed	
4.1.1.9	Finalise the Byron Arts and Industry Estate Precinct Plan	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)	Park established	Awaiting delivery of the additional flow path.	On Track	
4.1.1.11	Amend Local Environmental Plan and Development Control Plan in accordance with Mullumbimby Hospital Precinct Plan	Amendments progressed	Remains on hold pending resolution of contamination issues	Delayed	
4.1.1.12	Finalise Local Strategic Planning Statement	LSPS adopted and priority actions commenced	Implementation of priority actions underway (ongoing).	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.1.13	Progress Sandhills Reserve management transition in accordance with Crown Lands Management Act.	All actions required of Council complete	Ongoing discussions with external stakeholders this month.	On Track	
4.1.1.14	Develop a community led masterplanning process for Federal village	Project scope and methodology reported to Council	Project scope endorsed by Council at the 10 December 2020 Council (Planning) meeting.	Completed	
4.1.1.15	Develop 'Streets as Shared Spaces' in accordance with funding	Milestones completed in accordance with grant funding agreement.	Parklets installed. Further consultation with business and community undertaken. Local School engaged to design art panels for Parklets. Various other place making elements to roll out in coming months.	On Track	

4.1.3: Manage development through a transparent and efficient assessment process





OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.1	Assess and determine development applications	<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 = 59 days, Median = 44 days</p> <p>2. Time taken to determine modification applications under delegated authority - Average = 41 days, Median = 27 days</p> <p>3. % of applications determined within 50 days under delegated authority 55%</p> <p>4. % of modified applications determined within 40 days under delegated authority 66%</p>	On Track	
4.1.3.2	Assess and determine construction certificates	<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>Quarter: 90% Construction Certificates processed in less than 28 working days; 100% Subdivision Certificates processed in less than 28 working days.</p> <p>YTD: 85% Construction Certificates processed in less than 28 working days; 100% Subdivision Certificates processed in less than 28 working days.</p>	On Track	
4.1.3.3	Assess and determine complying development applications	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	Undertake 95% of inspections within 2 working days	Inspections are carried out as requested, within the set target. All inspections requested online, with the ability to upload mandatory documentation at the time of booking.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.5	Respond to and investigate complaints against building standards	Undertake 100% of inspections within 2 working days	Complaints that relates to high risk to human life are addressed immediately. Complaints that relates 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	Statutory requirements met	Swimming Pool Inspections undertaken on application in accordance with legislation. During the quarter there were 33 inspections undertaken. YTD: There have 89 inspections undertaken since the beginning of the year.	On Track	▶
4.1.3.7	Share information through builder and developer forums	Newsletters circulated to the building and development industry (6) Newsletters available online	4 x Planning eNews have been sent out for the first 9 months of 2020-2021, which is on track to meet the minimum 6 per annum.	On Track	▶
4.1.3.8	Adaptable housing for multi-dwelling housing or medium density housing in accordance with DCP		The current 27% of dwellings in approved multi-unit or medium density housing to be adaptable for July 2020 to March 2021 is on track to meet the minimum 10% requirement. Refer to E2020/64385.	On Track	▶
4.1.3.9	Provide pre-lodgement advice and assistance to applicants	80% development related advice provided within 21 days 80% DAP minutes provided within 10 days	88% Development related advice provided within 21 days. 82% DAP minutes were provided within 10 days.	On Track	▶
4.1.3.10	Prepare a Planning Proposal to enable precinct based Short Term Rental Accommodation.	Planning proposal progressed in accordance with Gateway	The Planning Proposal has been amended in accordance with Res. 20-605 and has been resubmitted to DPIE. Scoping out economic impact assessment required by DPIE.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
4.1.3.11	Prepare and assess Planning Proposals and Development Control Plans, and amend Local Environmental Plan maps	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.	Measure achieved for planning proposals 'accepted' for lodgement within last 90 days.	On Track	
		Planning Proposal procedure revised			
4.1.3.12	Progress Phase 1 DCP Character Design Guideline for Low Rise Medium Density Housing Code	Phase 2 DCP Character Design provisions adopted	Adopted by Council on 17 September meeting and effective as of 28 September.	Completed	
4.1.3.13	Administer 10.7 certificates, allocation of property addresses and update property subdivisions in GIS and Authority	95% of 10.7 requests processed in 5 working days Report monthly on requests for property addresses Update property information in Authority and GIS	More than 95% of Section 10.7 Planning Certificate applications processed within 5 working days.	On Track	
4.1.3.14	Phase 2 Style Guide: part of progress DCP Character Design Guideline for Low Rise Housing Diversity Code	Draft Style Guide prepared and reported to Council for public consultation	NSW government - Department of Planning, Industry and Environment and Government Architect has released an Explanation of Intended Effect for a Design and Place SEPP with submissions closing 31 March 2021. In this context, work on this project has been slowed pending further information on the SEPP and how it may affect the document.	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	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)	Finalise Policy LEP amended to apply SEPP 70 to one or more of the sites identified in the Residential Strategy	A draft Affordable housing contribution scheme is with staff of the Department of Planning, Industry and Environment and a meeting is set down for March to discuss. Work is also progressing to investigate a land trust as a nominated holding entity for future land dedicated under the scheme.	On Track	
4.2.1.2	Prepare a report on deliberative development models to facilitate the delivery of accessible housing	Feasibility assessment for proposed Mullumbimby Hospital and Lot 12 complete	Housing options report and project feasibility assessment for Lot 22 Structure Plan completed. Work now progresses to finalising rezoning and investigating delivery/ funding options.	Completed	
4.2.1.3	Progress future use of Lot 22, Mullumbimby Planning Proposal and Plan of Management	Planning proposal progressed in accordance with Gateway Plan of Management commenced	Awaiting Gateway determination from DPIE. Work initiated on community engagement plan in anticipation of favourable Gateway assessment.	On Track	
4.2.1.4	Finalise the Residential Strategy	Residential Strategy adopted	Final Residential Strategy adopted by Council at 10 December planning meeting (Res 20-686) with the following land inclusion as an investigation area: Lot 285 DP 1198641, 64 Corkwood Crescent, Byron Bay. Residential Strategy and supporting document package has been forwarded to the NSW Department of Planning, Industry and Environment for final endorsement.	Completed	



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	Measure	Comments	Status	
4.3.1.1	Update the Economic Development Strategy and Action Plan	Updated based on business survey	A review of the Enterprising Byron 2025 strategy has commenced.	On Track	▶
4.3.1.2	Continue to strengthen partnerships between Council and the business community through the Strategic Business Panel and Business Roundtable	Review format of Business Roundtable Strategic Business Panel Meetings (3)	The format of the Business Roundtable is currently being reviewed.	On Track	▶
4.3.1.3	Undertake Business Survey	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 and can be viewed at https://www.byron.nsw.gov.au/Business/Research-reports-and-news/Business-surveys#section-1	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	Measure	Comments	Status	
4.4.1.1	Finalise development of Sustainable Visitation Strategy	Strategy finalised	Submissions on the draft 2020 - 2030 Byron Shire Sustainable Visitation Strategy and recovery/resilience discussion paper be reported to Council together with the revised Economic Development Strategy.	On Track	
4.4.1.2	Continue to lead, build and strengthen strategic tourism partnerships	Participate in Destination Byron Board, Byron Visitor Board, Cross Border Tourism Group, LGA Tourism Managers Group	Staff continue to attend various board meetings during the month, as required.	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	Measure	Comments	Status	
4.5.1.1	Finalise the Business and Industrial Lands Strategy	Respond to state agency comments	Department of Planning, Industry and Environment letter of approval issued 22 October 2020.	Completed	


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	Measure	Comments	Status	
5.1.1.1	Refresh Byron Shire Council's corporate style guide	Corporate style guide to developed and implemented.	Request for tender advertised.	On Track	▶
5.1.1.2	Implement the Byron Model for deliberative democracy under a 2 year trial	Model implemented; inclusive stakeholder engagement strategies incorporated.	Delivery of actions identified in the implementation plan are on track. 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. Work has been undertaken to incorporate the "Byron Model Proforma" into Council's project management software, including requirements for consideration of the engagement triggers in planning for projects and mechanisms for capturing and evaluating the engagement through the close out of the project.	On Track	▶
5.1.1.3	Hold quarterly Community Roundtable meetings	Community Roundtable meetings held four times a year.	Meeting held on 17 March 2021.	On Track	▶
5.1.1.4	Report on outcomes of Community Survey	Data published	External and internal report complete. Website information will continue to be updated as needed.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.1.5	Design and implement annual youth leadership program	1 leadership program delivered.	<p>The application for the Youth Opportunities Grant to support this initiative was unsuccessful.</p> <p>Despite this, the program planning has commenced and will be delivered over 4 weeks in May with students from the Mullumbimby High School. This revised time frame has allowed for better integration with the engagement strategy for the 2022-2025 Delivery Program.</p>	On Track	

5.1.2: Enhance staff capacity in community engagement

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.2.1	Minimum of six staff to complete IAP2 Essentials/Design courses	Minimum of six staff completed IAP2 Engagement Essentials	Digital engagement training held in February 2021.	Completed	✓
5.1.2.2	Implement inclusive Community Engagement Policy	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 bus stop accessibility project, Green Spine, Talking Streets, promotion of Emergency Dashboard.	On Track	▶
5.1.2.3	Upgrade Engagement Toolkit as required	Staff to be referring to engagement toolkit when planning for and implementing projects that have a communication and engagement component.	Ongoing	On Track	▶

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

OP Code	Operational Plan Activity	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	>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	<p>Business Papers are 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.</p> <p>All InfoCouncil templates have been updated to improve the accessibility and were rolled out to staff in January. Continuous improvements are being made to improve the accessibility of Council reports and attachments.</p>	On Track	
5.1.3.2	Update online governance manual and develop content guide for staff	Guides published to intranet	Content guide completed and published to intranet.	Completed	
5.1.3.3	Authority upgrade, reintroduction of Avoka Report IT	Internal and external stakeholder surveys	Decision has been taken to go for a staged implementation, with an Open Forms workflow sending info to going to PES, CSERVICES and Depot email lists.	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	Four projects to be promoted and linked via website and yoursaybyronshire.com.au	Projects include Byron Bay town centre planning controls and Byron Bay skatepark and recreation precinct.	On Track	



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.1.3.5	Continued improvement of the Byron Shire Council website to enhance accessibility, particularly in regard to document accessibility.	Implementation of Accessible Documents Plan including capacity building programs for staff.	<p>Three staff completed Creating Accessible Documents Training.</p> <p>Activated ReadSpeaker DocReader to intranet for usability testing.</p> <p>RFQ issued for updated Brand and Style Guidelines, which will include accessible templates.</p>	On Track	▶
5.1.3.6	Continual use of online and social media engagement tools.	Increase in social media followers	On track.	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	Measure	Comments	Status	
5.2.1.1	Review Operational Plan annually	New Operational Plan prepared; DIAP strategies incorporated into new Operational Plan	The development of the Draft 2021/22 Operational Plan is well underway and has been presented to ET for feedback on 29 March. The draft plans will be presented to the 13 May Planning Meeting for Council to endorse a public exhibition period from 14 May to 11 June. The exhibition period will include a community conversation session to provide information and an opportunity for community input, date to be confirmed.	On Track	▶
5.2.1.2	Continuous improvement of corporate planning and reporting process	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. The quarter 3 report on the Operational Plan 2020/21 will be presented to Council at the 27 May Ordinary Meeting and made available on Council's website thereafter. The 2019/20 Annual Report was completed and presented to the 22 October Ordinary Meeting of Council and is available on Council's website.	On Track	▶
5.2.1.3	Prepare and submit Annual Report	Annual Report and associated documentation submitted to OLG; Annual Report on DIAP provided to ACWG	Completed Annual Report was presented to the 22 October Ordinary Meeting of Council and has been made available on Council's website. Notification sent to Office of Local Government on 27 November. An accessible version of the Annual Report has also been published.	Completed	✓
5.2.1.4	Publish GIPA open access information online	Open access published as per the Act.	Open access information continues to be published and updated on Council's website.	On Track	▶




OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.1.5	Implement 'knowledge bank' as one source of truth for information (i.e. internal cheat sheet/script on key Council topics)	Knowledge bank established as a working document	Customer Service Knowledge Bank added to Intranet in Toolkit section. Content continues to be added in 2021 with a bulk group of Help Guides on G: to be reviewed and added.	On Track	▶
5.2.1.6	Review and update Council business templates for consistency and accessibility	Review of core business templates completed and identified schedule for revising all templates determined; Accessible templates completed for highest priority templates.	RFQ issued for updated Brand and Style Guidelines, which will include accessible templates. Key templates being identified as part of styleguide project. Audit of existing templates within VDI undertaken.	On Track	▶
5.2.1.7	Ensure all content, including documents, published to the website complies with DDA and WCAG Level AA standards. Roll out of Accessible Documents Plan and capacity building activities.	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.	415 items published to website and assessed for compliance with accessibility standards. Three staff completed Creating Accessible Documents Training. Activated ReadSpeaker DocReader to intranet for usability testing. RFQ issued for updated Brand and Style Guidelines, which will include accessible templates. People and Culture identifying if any existing accessibility training modules available on Online Learning Module. OpenForms training completed for 8 staff members. This will support roll out and creation of accessible versions of application and other forms.	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.1.8	Maintain and update accessibility maps online that identify public space and facilities that provide information about accessibility	6 monthly reviews	Online spatial maps available which include accessibility information. Accessibility ratings of all facilities is considered a separate body of work that is being considered.	On Track	
5.2.1.9	Support provision of geospatial information to the public via council's website, subject to investigation of funding sources	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	Measure	Comments	Status	
5.2.2.1	Implement the wellbeing framework	Wellbeing survey delivered and recommendations identified.	Further review of indicator framework applicability, including wellbeing indicators, Social Progress Index and Sustainable Development Goals (SDG) has been undertaken. This work has identified a preference for further investigation of Social Progress Index application to local government setting, including possible partnership for co-development. Aspects of wellbeing framework proposed to be incorporated.	On Track	
5.2.2.2	Deliver annual Community Donations Program	Equitable and transparent delivery of community donations	Small Change Grants projects completed. Acquittal and reports received that demonstrated positive community change. Ongoing support and capacity building provided to recipients of Community Initiatives 2020-2021 round. Community Initiatives Program 2021-2022 round planned for commencement in Q4,	On Track	

5.2.3: Provide access to publicly available corporate registers

OP Code	Operational Plan Activity	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	100% of disclosures by Councillors and staff captured and reported as required	All governance registers are being maintained, reported on and published as required. On 17/02/2021 the Executive Team received the 6 monthly delegations status report which detailed delegations requiring changes and additional delegations to be assigned to relevant staff. These assignments have now been completed.	On Track	
5.2.3.2	Review, update and publish Council policies online and report on the status of Council's policy register	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. Updated/repealed policies are published/removed from Council's policies webpage. On 25/02/2021 Council endorsed 3 updated policies and 1 policy for repeal to be publicly exhibited. The public exhibition period closes on 14 April 2021. If there are no submissions made the policies will be adopted/repealed. If submissions are received the relevant policy will be reported back to Council at the May 2021 Ordinary Meeting.	On Track	
5.2.3.3	Develop and implement pre-election community information program	Program developed and delivered	Work has commenced on the development of the Councillor onboarding program, which includes identification of pre-election information program. This was considered by ET on 3 February. Feedback from ET is being incorporated into the program. Pre-election information session being considered in conjunction with Ballina Council, currently negotiating facilitator and suitable dates.	On Track	

5.2.4: Support Councillors to carry out their civic duties

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.4.1	Implement Councillor learning and development and capability framework	Training program delivered based on Councillors' identified needs	Councillors have identified a number of professional development and 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	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. Improvements to the Quarterly Resolutions Report were implemented in November to ensure the updates are current and meaningful to Councillors and the community, following resolution 20-513. Staff training sessions were held on 10 November and a 'Resolution Reporting Guideline' prepared and available on the intranet.	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	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 for SPWs, Council meetings, diary requests & Claim forms.	On Track	▶
5.2.4.4	Implement and manage Code of Conduct training programs for Councillors, staff, and committee members	Training program delivered	Up to date and ongoing	On Track	▶
5.2.4.5	Implement and manage training in respect of Council's Code of Meeting Practice	Training program delivered	Up to date and ongoing	On Track	▶

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.2.4.6	Improve Council's livestreaming of Council meetings to provide increased accessibility to the community	All Council meetings are livestreamed with continuous improvements to the accessibility; investigate options for inclusion of closed captioning	Initial investigations have indicated that closed captioning Council Meetings may be cost prohibitive due to the length of the meetings. 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	Measure	Comments	Status	
5.2.5.1	Publish the 4 year works programs and activities online to the community	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	DA exhibition meets CPP timeframes	<p>Development Application exhibition undertaken in accordance with time-frames and requirements set out within the Community Participation Plan 2019.</p> <p>191 Applications were placed on exhibition during the quarter- 101 Submissions were received in relation to DAs during the quarter</p> <p>YTD: - 457 Applications were placed on exhibition during the year- 536 Submissions were received in relation to DAs during the year</p>	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	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.	Evidence of communication and engagement plans for relevant projects.	Assisting staff with bus stop accessibility project, pump track project, Byron Bay town centre controls project.	On Track	▶
5.2.6.2	Manage media and social media enquiries about Council activities.	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	All actions required of Council complete	Ongoing. No update this month.	On Track	▶
5.2.6.4	Produce a regular community newsletter 'Something to Talk about'	Something to Talk About published by end of each calendar year.	Distributed in Dec 2020.	Completed	✓

5.3: Deliver a high level of customer service

5.3.1: Enhance external and internal customer service effectiveness

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.1.1	Maintain online reporting to community on service guarantees	Performance reports updated quarterly	Up to date. Next action due for completion in April.	On Track	▶
5.3.1.2	Deliver great service to our customers and provide consistent, accurate and timely information	Improvement in Community Satisfaction Survey results	This activity relates to operational tasks and daily duties for the frontline Customer Service team and is underpinned by the team's comprehensive Work Plan and Service Standards. The results of the 2020 Community Satisfaction Survey showed improved service satisfaction. The results of upcoming Employee Culture Survey will provide comparison data pertaining to service confidence and attitudes.	On Track	▶

5.3.2: Further develop a proactive customer service culture

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.3.2.1	Embed Customer Service Strategy and implement action plan	Program implemented	Actions within the Customer Experience Strategy 2019-2022 have continued to be implemented, and a progress update will be provided to the Executive Team at the end of this financial year. Endorsed Pilot Ride-along program to be trialed in Mar/Apr 2021 with a reduced number of participants.	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	Measure	Comments	Status	
5.4.1.1	Annual review of suitability and utilisation of light and heavy fleet	Review complete and reported to Manager Works	nil	On Track	▶
5.4.1.2	Manage Council's fleet in accordance with approved program	Fleet items managed and replacement as per approved program	Extreme delivery time frames due to Covid are hindering the replacement program delivery.	On Track	▶


5.4.2: Improve further Asset Management Systems capability (SP)

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.2.1	Investigate improved alternatives for the asset register	Report on alternatives for the asset register	The existing asset register has been determined as appropriate at this stage	Completed	✓
5.4.2.2	Review the Strategic Asset Management Plan	Complete the review of the SAMP	Work is continuing on the review including integration with the long term financial plan and work force plan	On Track	▶

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.4.3.1	Improve the data quality of Work Orders (maintenance and capital expenditure)	Report to TIAC the outcomes of SS7	The outcomes of the Infrastructure Report have been reviewed by the Transport & Infrastructure Advisory Committee.	Completed	✓
5.4.3.2	Complete the annual infrastructure report (Special Schedule 7 of the financial statements)	On time completion of SS7	Project outcomes reported to ET and TIAC. Details provided to the internal audit	Completed	✓

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



OP Code	Operational Plan Activity	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.		There are no specific activities identified in the 2020/21 Operational Plan	Completed	

5.4.5: Progress implementation of inclusive and integrated resourcing strategy





OP Code	Operational Plan Activity	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.	Disability awareness training module completed by all staff	Training module has been completed by 76 staff and an additional 20 staff have commenced the training. Learning Management System will send reminders to staff who are yet to complete. Outdoor staff without access to a computer will be provided with assistance to complete the training by end March 2021.	Completed	✓
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	<p>Job application processes simplified and identified barriers to diversity removed.</p> <p>Vacancies advertised with identified partners to ensure we are inclusive in our search.</p> <p>Inclusion related strategies incorporated into recruitment.</p>	Social Futures rep was to attend P&C team meeting in March 2021, but this had to be postponed due to unplanned absences.	On Track	▶
5.4.5.3	Monitor, review and update Long Term Financial Plan	Long Term Financial Plan 2020-2030 adopted and subsequently updated quarterly	Data requirements from LG Solutions provided. Long Term Financial Plan model received from LG Solutions. Further work required to enhance Plan reporting including mapping reserves and incorporating latest budget movements. Proposed to be reported to Council in June 2021.	On Track	▶
5.4.5.4	Review 10 year capital plan in conjunction with the Long Term Financial Plan	Plans and programs reviewed and ready for development of 2021/22 budget process	Complete for 2020/21.	On Track	▶

5.5: Manage Councils finances sustainably



5.5.1: Enhance the financial capability and acumen of Council

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.1.1	Financial reporting as required provided to Council and Management	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	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	Measure	Comments	Status	
5.5.2.1	Maintain and improve internal financial controls	Reconciliations undertaken monthly within 10 days of month end.	Reconciliations for the months of July, August, September, October, November, December, January, February, and March completed.	On Track	
5.5.2.2	Complete annual statutory financial reports	Unmodified audit report provided and adopted by Council.	Council adopted 2019-2020 Financial Statements again at the Ordinary Meeting held on 26 November 2020. Audit completed on 30 November 2020 with receipt of unmodified audit reports from Audit Office of NSW. Financial Statements lodged with Office of Local Government on 30 November 2020. Extension of time application submitted and approved if not completed by 30 November 2020 but was not required.	Completed	
5.5.2.3	Ensure Council revenue billing and payments are available in an accessible format	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. Third instalment notice included promotion on notice itself. Council is now up to 28% of ratepayers receiving their notices electronically. Last Instalment notice to be issued in May will also provide a further reminder.	On Track	
5.5.2.4	Debt recovery is maintained within Office of Local Government benchmark	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. Reporting included in Monthly Finance Report submitted to Executive Team Monthly Performance Meeting.	On Track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.5	Manage treasury functions of Council to maintain cash flow and maximise return on invested funds	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. Will require budget adjustment in 31 March 2021 Quarterly Budget Review.	On Track	▶
5.5.2.6	Identification of ethical investment opportunities with environmental and social inclusion outcomes	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 is struggling to invest funds in current market given extreme low interest rates and so much cash available in the marketplace.	On Track	▶
5.5.2.7	Implementation of new Accounting Standards AASB15/AASB1058 - Revenue Recognition and AASB 16 - Leases	Updated position papers presented to Audit, Risk and Improvement Committee, systems and records developed to comply with new reporting requirements.	Position papers have been reviewed by Audit in conjunction with 2019-2020 financial statements finalised on 30 November 2020. Position papers were not eventually reported to Audit, Risk and Improvement Committee during November 2020.	Completed	✓
5.5.2.8	Complete Authority V7 upgrade as it pertains to Finance	Undertake tasks associated with upgrade as required by project plan for Finance related modules.	Authority V7.1 is now live. Working through identification of reports that are now missing. Resolving other issues as they arise in the revenue and other finance modules. Support provided by vendor is disappointing in resolving matters	On Track	▶
5.5.2.9	Finalise the revaluation of the roads and stormwater drainage assets in conjunction with Assets and Major Projects staff	Revaluation outcome analysed and incorporated into Council's assets registers and general ledger.	Completed with finalisation of 2019-2020 Financial Statements on 30 November 2020 following audit. Significant amount of found assets identified which resulted in prior period error disclosure in financial statements.	Completed	✓

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.2.10	Investigate and improve Council's water meter reading capability	Replacement of outdated and unsupported radio reading technology	Finance are participating in conjunction with Utilities regarding implementation of Smart Metering. Currently utilising provided smart metering system, however rollout of pilot scheme delayed due to smart meter supply issues.	On Track	
5.5.2.11	Implement new land valuations to apply for the 2020/2021 financial year.	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	Measure	Comments	Status	
5.5.3.1	Develop and implement forward procurement plan to ensure compliance with Local Government Act	Contracts compliant with Local Government Act tendering requirements 90% Actions listed in annual plan implemented.	Quarterly expenditure report (Q3) will be provided to Managers and Directors in April 2021 to continue with the early analysis and identification of potential areas of risk. Working with the IT team to develop and refine an Open Form to support the automation of GIPAA contracts, which has commenced a pilot program in March 2021. Ongoing work is continuing to implement the actions in the Annual Procurement Plan 2020/21 (i.e Security Tender, Quarry Products Tender).	On Track	
5.5.3.2	Develop and implement internal awareness and training program to upskill staff in procurement	Online induction modules for all new staff developed and implemented	A number of key training initiatives have been implemented including training for identified staff on how to raise Purchase Orders under a contract, online learning (LGP Modules) for key staff who participate in tendering or significant procurement activities, and VendorPanel super administrator training in February 2021. Currently working with People and Culture to include updated procurement information in the online induction modules for all new staff.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.3	Implement local supplier development initiatives	One initiative implemented to educate local suppliers on Council procurement processes	Suppliers and the local community have been notified (via 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. Local supplier criteria has also been added to the Evaluation Assessment Template on VendorPanel. Currently working with the Communications Team to develop a short video including tips for suppliers on how to create successful tenders.	On Track	
5.5.3.4	Assist in building the NRJO Council's regional procurement capacity and implement NRJO actions where applicable	Participate in two regional joint procurement initiatives	Continuing attendance at NRJO meetings for knowledge and information sharing. Actively identifying opportunities for shared procurement initiatives as the need arises. The next NRJO meeting is scheduled for April to be held at Byron Shire Council.	On Track	
5.5.3.5	Improve Council's sustainable procurement performance	Improvement on 2019/20 sustainable choice score	The 2020/21 Sustainable Choice Score for Council has been received and shows an improvement from the previous year. Work is continuing to review feasible sustainability requirements to incorporate into Council Tenders and Council contracts to deliver sustainable outcomes.	Completed	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.5.3.6	Develop Contract Management Framework	Contract Management Framework developed ready for implementation in 2021/22	The Executive Team endorsed the proposed Contract Management Program Roadmap (E2021/1344) at its 20 January meeting. Internal stakeholder consultation will commence in early 2021. Council is also investigating the feasibility of collaborating with Local Government Procurement to implement software as a service (SaaS) contract management tool under a 3 year program that aligns with Council's capabilities and the Roadmap objectives.	On Track	

5.6: Manage Councils resources sustainably

5.6.1: Enhance leadership effectiveness and capacity

OP Code	Operational Plan Activity	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	LSI implemented for Manager Works. LSI retests conducted for Executive team and Executive Officer.	2 managers to undertake LSI before end June.	On Track	▶
5.6.1.2	Create opportunities for leaders across Council to embed learnings from Great Managers Program	Continue lunch and learn leadership sessions for all interested staff. Hold 3 x Great Managers masterclass sessions for graduates.	Great Managers masterclass was scheduled for March but due to northern rivers COVID 19 community transmission and subsequent restrictions, it had to be cancelled.	Delayed	
5.6.1.3	Create collaborative leadership groups to develop organisational responses to key community issues	Continue to support Access & Inclusion and Homelessness internal working groups; # of initiatives delivered	There were no collaborative leadership group meetings planned for Q3. Due to changes in staffing, resources have been allocated to other priority activities.	On Track	▶


5.6.2: Ensure support for employees physical and mental health

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.2.1	Deliver mental health first aid training to managers, team leaders and supervisors	20 additional managers, team leaders and supervisors trained in mental health first aid	completed	Completed	✓
5.6.2.2	Deliver a health and wellbeing expo for staff	Expo delivered with 70% of staff attending	can be closed out as didn't happen due to COVID-19	Not Commenced	—

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	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	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.	Culture survey has been rolled out and closes on 8 April	On Track	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.4.1	Prioritised security tasks based on Federal Govt Essential 8 compliance; - Operating Systems patching- Application patching- Retirement of legacy operating systems- Admin access control improvements- User access control improvements in Authority	Compliance to Federal Govt Essential 8 recommendations	1) Application Control (Not Commenced, requires 2, 5 and 6, 21-22 FY)2) Patch Applications (Ongoing) Patches are deployed for the most vulnerable applications each week.3) Configure Microsoft Office Macros (Commenced, testing through VDI-UAT has shown VBA macros in use)4) User Application Hardening (Commenced) The new SOE (VDI) configured in hardened mode.5) Restrict Admin Privileges (Commenced) New Admin group to be created with only required AD permissions.6) Patch Operating Systems (Completed-Ongoing) WSUS>Flexera>SCCM.7) Multi-factor Authentication (Commenced) MFA implemented in new SOE (VDI).8) Daily Backups (Completed-Ongoing) Daily Backups are taken as standard business practice. Testing Cloud backup targets)	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	Measure	Comments	Status	
5.6.5.1	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	GIPA disclosure logs published online	Disclosure log updated on a monthly basis 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	Processed within statutory timeframes.	Number of applications continue to steadily increase, however are still being processed within time frame	On Track	▶
5.6.5.3	Monitor all inwards electronic email received in Council's generic mailbox, store these in Council's Electronic Document Records Management System (EDRMS); scan and process to EDRMS all Council's hardcopy inwards mail	Inwards mail and council inbox stored/scanned within 3 days	Electronic and hardcopy mail processed as per agreed timeframes.	On Track	▶
5.6.5.4	Recommend improvements to IT Steering Committee. Implement recommended improvements. May include: VendorPanel subscription NAR Cleanse tool Website search tool enhancement Skype Analytical Reporting Fleet Mgt system replacement	Improvements implemented as per agreed project plans	IT Project activities are generally progressing to plan. Highlights in the current period include rollout of a new end user computing environment (SOE), Cyber security improvements, commencement of an integration solution between Council and the NSW e-Planning platform.	On Track	▶
5.6.5.5	Online lodgements -Compliance with State Government requirement to utilise NSW e-Planning portal	Integration between Council Authority application and NSW e-planning platform	Vendor (CIBIS) has been formally engaged to deliver an integration solution between NSW e-Planning and Council.	On Track	▶
5.6.5.6	Implement Contract Management system through the Vendor Panel subscription	Vendor Panel premium portal in use by all Council directorates	Work is ongoing to develop a formal contract management framework. This activity is due for completion by June 30 2021.	On Track	▶



OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.5.7	Deliver Authority upgrade to v7.1 to maintain vendor support	Authority upgrade to latest version	Successful upgrade completed, working through last of upgrade related service requests.	Completed	✓
5.6.5.8	Undertake Standard Operating Environment refresh to support security improvement initiatives	End user computing environment refreshed	Testing of a new client desktop environment for all staff is progressing to plan. An expanded pilot group is planned in April prior to a rollout to the remaining staff. A number of cyber security improvements are to be delivered with this new desktop including; enhanced authentication when working remotely, current release application & operating system versions.	On Track	▶
5.6.5.9	Implement eForms platform for all directorates	Council wide e-forms platform implemented	Uptake of Open Forms is accelerating. There remain some nagging issues with the auto creation of Open Forms users which have been escalated to Open Cities Support.	On Track	▶


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

OP Code	Operational Plan Activity	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	Policy developed and implemented	Draft Policy (E2020/2468) developed and requires input from the Building Asset Management Working Group. No meeting was scheduled in February 2021.	Delayed	

5.6.7: Develop and embed a proactive risk management culture

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.7.1	Evaluate and improve risk management framework	Completion of coordinated activities and risk management reporting.	The strategic and operational risk reports for the December quarter were provided to ET on 10 February and the Audit, Risk & Improvement Committee on 18 February. The finalised Statewide Mutual Continuous Improvement Pathway (CIP) self-assessment workbooks for footpaths, building assets, event management and motor vehicles were submitted to Statewide on 29 March. The scores will be recorded by Statewide to enable benchmarking against region, state and similar sized OLG ranked councils. Representatives for the Emergency Planning Committee have been finalised and training is scheduled for April. The training session will be facilitated by Statewide Mutual at no cost to Council.	On Track	
5.6.7.2	Implement training program to improve risk management	Risk Management Policy and Risk Management Strategy updated as required	Risk management training material 100% complete. Staff in the Corporate Services team are learning how to use Council's visio tool which will enable the material to be placed on Council's online learning platform. This is expected to occur in the first half of 2021 and rolled out to all staff and included in Council's induction program.	On Track	


OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.7.3	Review and test Business Continuity Plan in accordance with the Business Continuity Management Manual	Business Continuity Plan reviewed and one desktop exercise conducted	Annual review of the Business Continuity Management documents completed in March. The revised BCM documents will be presented to the Executive Team in April and the Audit, Risk & Improvement Committee in May for endorsement. A BCP scenario exercise is to be planned for the next quarter. It is anticipated that this exercise will either be combined with testing of Council's Disaster Recovery Plan (DRP) and/or a scenario exercise using Council's Emergency Dashboard. BCM training material 100% complete, ready to be placed on Council's online learning platform. This is expected to occur in the first half of 2021 and rolled out to all staff and included in Council's induction program.	On Track	
5.6.7.4	Implement Internal Audit and External Audit recommendations as appropriate	Audit recommendations implemented within set timeframes	The internal audit December quarter progress report was provided to ET on 10 February and the Audit, Risk & Improvement Committee on 18 February. 5 actions were endorsed for closure. The 2020 Year End Audit Management Letter was presented to the Audit, Risk & Improvement Committee on 18 February. The audit identified 7 items for management consideration along with a review of external audit actions related to prior years before 2020.	On Track	

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.7.5	Coordinate the Audit Risk and Improvement program	Ongoing coordination of the Audit, Risk and Improvement Committee throughout the year; internal audit review's undertaken in accordance with the Internal Audit Plan.	A review of Asset Management was completed by Council's internal auditor in January with the final report provided to ET on 13 February and the Audit Risk & Improvement Committee on 18 February. The agreed audit recommendations have been added to the internal audit action register for implementation by delegated officers. A review of Stores was undertaken in February with a draft report yet to be provided to management for comment. A meeting of the Audit Risk & Improvement Committee was held on 18 February.	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	Measure	Comments	Status	
5.6.8.1	Assess and provide advice on internal and external insurance claims or concerns	Increase in claims managed in house by Council; insurance matters are managed in a timely, efficient and effective manner	Ongoing. Under excess claims generally managed in-house, unless of a sensitive nature, resulting in significant savings to Council. Insurance officer has commenced documenting procedures, identifying opportunities for improvement and efficiencies.	On Track	▶
5.6.8.2	Develop and implement internal claims procedure policy and supporting documents	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 which has created opportunities to refine procedures and implement new procedures. Working with the IT team to make improvements to CRM functionality	On Track	▶
5.6.8.3	Manage insurance claims and provide data to inform strategic decision-making	Data and information from insurance performance report is used by management to inform decision making	March monthly Insurance report to be provided to the Executive Team (Insurance claims) in April 2021. The Insurance Renewal process has commenced.	On Track	▶

5.6.9: Develop and implement organisational innovation and creativity

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.9.1	Identify evidence based opportunities to enable creativity and innovation in local government	One evidence based initiative undertaken, evaluated and showcased.	Working in partnership with Collaboration for Impact to bring collective impact principles into ending rough sleeping project. Community workshop rescheduled from 23/3 to 20/4 due to severe weather concerns.	On Track	



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

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.10.1	Complete 2020 LG Performance Excellence Program	Data submitted and report obtained	2020 LG Performance Excellence Report received.	Completed	✓
5.6.10.2	Maintain and provide status reports on the corporate compliance reporting register and monitor for currency and non-compliance issues.	Compliance register reviewed and updated to reflect legislation changes, non compliance issues reported to the Executive Team and Managers as required	The Legislative Compliance Reporting Register continues to be maintained monthly for 6 monthly reporting to the Executive Team. The next report to the Executive Team is due in August 2021 and the 12 month report to the Audit, Risk and Improvement Committee is also due in August.	Completed	✓
5.6.10.3	Provide relevant statistics/business intelligence data to the Executive Team to inform strategic decision-making	Regular reports provided to Managers and Executive Team: grants, risk & insurance, customer service data	Regular data and statistics are provided monthly to the Executive Team. The last monthly report was provided to the Executive Team on 10 March and included Grants and Insurance data for February 2021. Quarterly reports for Customer Activity data, Internal Audit Committee Actions, Risk, Secondary Employment, Staff Declarations of Interest and Special Disclosures and a six monthly update on the Compliance Framework were provided in February 2021.	On Track	▶



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

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.11.1	Participate in NRJO forums	Participate in regular NRJO meetings	NRJO GMAC and Board meetings held 26 March 2021. 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 Byron community (SP)

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.12.1	Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	60% of proposed grant applications submitted	Grant applications submitted in March include Building Better Regions applications for Bioenergy Byron and Sandhills Wetland projects. Three applications were also submitted under the Floodplain Management funding (Preferred Byron Bay Drainage Strategy Feasibility, Federation Bridge Debris Deflector and North Byron Overland Flow Study). Project nomination was submitted to NSW Public Legacy Program. Staff alerted of potential new grant opportunities for internal and external programs.	On Track	
5.6.12.2	Provide governance for grants management	Successful delivery of funding body requirements on grant funded projects	The Grants Coordinator has continued to support staff with tracking and completing Milestone reports in advance of deadlines. Other key activities include funding deeds approvals, work plans, signage, variations, project openings and media release requests. Project openings in March included Ocean Shores Community Centre.	On Track	

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

OP Code	Operational Plan Activity	Measure	Comments	Status	
5.6.13.1	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	Deliver monthly legal services status reports	Legal officer advice in March: GM - 17; DIS - 22; DSEE - 11; DCCS - 7.	On Track	
5.6.13.2	Represent Council's legal interests	Manage litigation to best advance Council's interest	Local Court matters up to date.	Completed	
5.6.13.3	Manage code of conduct matters	100% of matters dealt with and statutory reporting deadlines met	Any current Code of Conduct matters are being managed	Completed	