# Byron Shire Council Quarterly Report

(Q1 – July to September 2018)

Our progress towards the 2018-2019 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.



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#### This document

Council is committed to providing a regular update on its progress towards its Operational Plan.

Every three months, Council will provide a status update on how it is progressing the actions in the plan and note any highlights or exceptions where actions may be delayed or reprioritised.

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

Each section notes the progress against the actions including:

- Action
- Responsible directorate
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# Provide a road network which is safe, accessible and maintained to an acceptable level of service

DP Action	Operational Plan Activity	Directorate	Measure	<b>Due Date</b>	Comment	Status
a) Deliver road and drainage maintenance	Develop ongoing road and drainage planned maintenance programs	Infrastructure Services	Adopted maintenance program for roads and drainage	30-Jun-19	Programs being developed for various services and activities.	On Track
services in line with Community Solutions Panel values (SP)	Implement ongoing road and drainage planned maintenance programs	Infrastructure Services	>95% planned maintenance program activities completed	30-Jun-19	Generally a high level of completion is achieved for urban drainage, however, the monitoring systems are being changed at the moment and a definitive figure cannot be provided at this stage.	On Track
	Develop community based levels of service for infrastructure services	Infrastructure Services	Adopted levels of service for the transport infrastructure	31-Mar-19	The Traffic Asset Management Plan has been adopted. Maintenance programs and outcomes will be reported to Transport Infrastructure Advisory Committee (TIAC).	On Track
b) Develop maintenance levels for road network infrastructure in line	Improve the capture of requests	Infrastructure Services	100% of requests entered into Customer Request Module system	30-Sep-18	Achieved for all requests received through Depot Technical and Customer Service Team	Completed
with Community Solutions Panel values (SP)	Review Infrastructure Services Risk Management Plan to include access considerations	Infrastructure Services	Plan reviewed and approved	31-Mar-19	Plan will be reviewed by operational staff.	On Track
	Undertake highest priority works within approved budgets	Infrastructure Services	Requests for maintenance works prioritised and completed	30-Jun-19	Prioritisation of maintenance works undertaken using AssetEdge Reflect software and Council Risk Management Plan.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Refine risk based methodologies and predictive modelling to strategically prioritise maintenance and renewal of infrastructure	Infrastructure Services	Review and report risk matrix for high risk assets annually to the Transport and Infrastructure Advisory Committee	30-Jun-19	Maintenance program for unsealed roads has been developed.	Needs Attention
	Undertake general bridge inspection to identify and prioritise scheduled replacement and renewal of bridge components	Infrastructure Services	Completion of annual inspection program and capital works renewal program Prioritised program implemented	30-Jun-19	Annual level 1 inspections will be undertaken at the time the capital renewal works are undertaken.  Program of works for 18/19 developed and to be issued in near future to operational staff to undertake works.	On Track
	Undertake detailed road condition assessment and revaluation	Infrastructure Services	Complete laser assessment of roads	31-Mar-19	Investigation commenced	On Track
c) Prioritise road network asset renewal and upgrade programs in line with	Implement priority causeway and culvert renewal program	Infrastructure Services	Program of work completed	30-Jun-19	Design investigation works underway and construction is scheduled for later this financial year.	On Track
Community Solutions Panel values (SP)	Implement asset renewal projects for: - road pavements - road reseals - footpaths - roadside drainage - kerb and gutter - road signage	Infrastructure Services	Program of work completed	30-Jun-19	Design investigation works underway and construction is scheduled for later this financial year.	On Track
	Complete bridge replacement programs	Infrastructure Services	Project completed	30-Jun-19	Contract works are in progress	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
d) Develop road	Develop program of new works for	Infrastructure	Program developed	30-Jun-19	S94 plan being updated. Key sources of	
network new works	road and associated drainage related	Services			information being updated.	
program in line with	assets					
Community Solutions						On Track
Panel						
values/principles						
(SP)						
e) Deliver road	Implement new works projects	Infrastructure	Program of work	30-Jun-19	Design investigation works underway and	
network new works		Services	completed		construction scheduled for later this	On Track
program					financial year.	
	Complete construction of the	Infrastructure	Project completed	31-Mar-19	Contract works are in progress	
	Bayshore Drive/Ewingsdale Road	Services				On Track
	Roundabout					
	Continue construction of the Byron	Infrastructure	Approved program of work	30-Jun-19	Funding balance through grants not yet	
	Bay Bypass	Services	completed		confirmed. Grant applications submitted	
					through Stronger Country Communities	Needs
					Fund. S60 heritage approval received. Rail	Attention
					crossing approval being pursued with the	
					Minister.	
f) Provide	Review 10 year stormwater levy	Infrastructure	Plan reviewed annually	30-Nov-19	Plan and forward works program reviewed	
stormwater	program	Services			annually in conjunction with 19/20 Draft	
infrastructure to					Budget process.	On Track
manage flood						
mitigation, social and						
environmental	Implement stormwater levy projects	Infrastructure	Adopted program	30-Jun-19	Design investigation works underway and	
outcomes	,,,,,,,	Services	implemented		construction scheduled for later this	On Tunals
					financial year.	On Track
	Implement rural roadside drainage	Infrastructure	Adopted program	30-Jun-19	Works are being done progressively	
	maintenance program	Services	implemented		throughout the financial year - currently	On Track
					transitioning to full program approach.	

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Implement urban drainage	Infrastructure	Adopted program	30-Jun-19	Urban drainage program being	
	maintenance program	Services	implemented		implemented. Refinement/review of	On Track
					ongoing programs in progress.	
g) Deliver Open	Develop program of Open Space and	Infrastructure	Program of work approved	30-Sep-18	Towns and Villages, Sports fields Parks	
Space and	Recreational works	Services			and Reserves, Contracted Areas, Steam	Nasala
Recreational services					Cleaning and Weeding are programmed.	Needs
in line with					Formalised programs required for OS	Attention
Community Solutions					facilities and BBC.	
Panel values (SP)	Implement new works projects	Infrastructure	Program of work	30-Jun-19	Majority on Track.	
		Services	completed		Areas needing attention is Suffolk Park	
					Recreational Grounds Projects and Suffolk	On Track
					Holiday Park Amenities project.	

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

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
b) Develop infrastructure asset	Prepare a Buildings Asset Management Plan	Infrastructure Services	Draft presented to Council for adoption	30-Jun-19	Inspection program precedes and is being developed	On Track
renewal and upgrade program in line with Community Solutions Panel values (SP)	Prepare an Open Space Asset  Management Plan	Infrastructure Services	Draft presented to Council for adoption	30-Jun-19	To commence in final quarter after BBC service review	Not Commenced
c) Develop infrastructure new works program in line with Community Solutions Panel values (SP)	Prepare a new works 10 year program that is aligned to an adopted Recreational Needs Assessment and Solutions Panel values	Infrastructure Services	Program adopted	30-Jun-19	To commence after adoption of the Recreation Needs Assessment.  Expected commencement in December 2018.	Not Commenced
d) Deliver infrastructure new works program (SP)	Deliver adopted new works within 2018/19 Capital Works program	Infrastructure Services	95% of Program delivered	30-Jun-19	Design investigation works underway and construction scheduled for later this financial year.	On Track
e) Provide active and passive recreational Community space that is accessible and	Delivery of beach accessibility program	Infrastructure Services	Project Completed and ongoing maintenance plans established	30-Jun-19	Clarks Beach renewal works funded and scheduled to be completed Mid November in time for the annual DSAA event at Clarkes Beach, scheduled Saturday, 8 December 2018. Maintenance Plan to be developed.	On Track
inclusive for all (SP)	Develop Public Open Space accessibility program	Infrastructure Services	Draft presented to Council for adoption	31-Dec-18	Staff reviewing possibility of PSA Consulting by including as variation of scope of works associated with the PAMP.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Deliver Stage 1 of a Public Open Space Accessibility Program	Infrastructure Services	Projects that meet accessibility Program Criteria completed	30-Jun-19	Subject to completion of Open Space Accessibility Program	Needs Attention
f) Ensure ongoing maintenance and upgrade of inclusive community buildings	Suffolk Park Community Hall S94 funded upgrade works; complete construction works; manage defects liability period	Infrastructure Services	Occupation Certificate, final Completion Certificate	30-Jun-19	Completed	On Track
and swimming pools (SP)	Ocean Shores Community Centre upgrade - endorse the detailed design and lodge and complete Building Approvals	Infrastructure Services	Design signed off	30-Jun-19	Architect progressing the design	On Track
	Administration Centre Customer Service Front Foyer Renovation	Infrastructure Services	Final Completion Certificate	31-Dec-18	Final inspection completed	On Track
	Complete condition and access audit inspections of community buildings	Infrastructure Services	Complete project	31-Dec-18	Program under development, information being gathered, due to commence in October	On Track
g) Optimise Council' s property portfolio (SP)	Progress nominated sites including Lot 12 Byron Bay and Lot 22 Mullumbimby	Infrastructure Services	Program of work completed	30-Jun-19	Rezoning and reclassification of Lot 22 progressing. Background studies completed. Draft exhibition version of the planning proposal prepared. Next step is to forward to LALC, OEH and SES with links to supporting studies	On Track
	Obtain Mullumbimby Hospital and progress demolition and site remediation	Infrastructure Services	Works completed	30-Jun-19	Exchange scheduled for 21 September. REF and AMP to be prepared. Liaison continuing with the Demolition Contractor. The demolition is likely to be completed by June but changes to the QLD waste levy could escalate costs.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Investigate Byron Bay Hospital	Infrastructure	Plan progressed	30-Jun-19	Community Proposal being considered by the	
	development options	Services			Minister. Internal working group progressing	On Track
					readiness actions.	
	Complete detailed design	Infrastructure	Lodge and complete	30-Jun-19	Pending town centre DCP changes. A report	
	documentation for 10 Lawson Street	Services	Building Approvals		is going to 18 October meeting for Council to	Noode
	Byron Bay redevelopment				endorse the draft DCP for public exhibition.	Needs
					If favourable, exhibition will be commence	Attention
					before the end of the year.	
	Develop conceptual plans for Byron	Infrastructure	Concept design adopted	31-Mar-19	The current focus is on the delivery of the	
	Bay Town Centre Master Plan	Services			Railway Park upgrade and adjoining projects.	On Track
	projects– e.g. Byron Bay Surf Club,					Offitack
	rail corridor activation					
h) Implement	Railway Park Upgrade	Infrastructure	Project Completed	31-May-19	Railway Park upgrade progressing. Draft	
identified projects of		Services			Detailed Design completed. RFT nearing	
the Byron Bay Town					completion. Works are scheduled to	Critical
Centre Master Plan					commence in March 2019 and will be	
					completed in approximately six months.	
i) Develop capital	Deliver program in consultation with	Infrastructure	Program Complete	30-Jun-19	Building condition assessment has	
upgrades, renewal	community groups, s355	Services			commenced	On Track
and enhancements	committees, Council asset managers					Off frack
works program for	and Plans of Management					
buildings- including	Establish Program funding utilising	Infrastructure	Programs developed and	31-Mar-19	Included in 2018/19 Budget	
community buildings,	special rates funding for community	Services	approved			Completed
public toilets,	buildings and public toilets, s94 and					Completed
emergency services,	Grant opportunities					

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
sports club facilities	Consult with user groups to establish	Infrastructure	Consultation undertaken	31-Dec-18	Open Space - On going with user	
and Council	user agreements, leases, licenses	Services	with all user groups		agreements, leases, licences. Plan of	
operations buildings	and Plans of Management				Management for Suffolk Park and Bangalow	Needs
(SP)					Sports Fields need attention. Agreement in	Attention
					principle with stakeholders of the Byron	
					Recreation Grounds reached.	
j) Provide safe,	Deliver upgrade program in	Infrastructure	Yearly Program Complete	30-Jun-19		
clean modern public	consultation with Plan of	Services				Not
toilets compliant to	Management for each facility					Commenced
accessible standards						
for increasing visitor	Review public toilet level of service	Infrastructure	Review reported to Council	30-Mar-19	Specification prepared to level of service	
population and		Services			required by the community. Tenders being	On Track
general public (SP)					assessed. Report to Council anticipated for	OII TIGER
322. 2 p 320 (0. )					the November Ordinary Meeting.	

#### Support, through partnership, a network of integrated sustainable transport options

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Ensure an integrated and accessible transport network (SP)	Prepare an Integrated Transport and Movement Plan (ITMP)	Infrastructure Services	Plan adopted	31-Dec-18	Development of plan underway.  Extraordinary meetings of TIAC are progressing its development. Unlikely to be adopted by due date but expected in 3rd Quarter. Request an amendment to the due date to 31 March 2019.	Needs Attention
	Update key road traffic plans to manage future traffic demands	Infrastructure Services	Plans updated	31-Mar-19	Draft tender documents prepared.  Outcomes from Byron Bay Access and  Movement study are being integrated into the tender documents.	On Track
	Finalise report on review of intermodal use of the Byron Rail Corridor	Infrastructure Services	Plan adopted	31-Mar-19	Contract to engage a consultant awarded at Council meeting on 20/9/18. Likely to be adopted May 2019	On Track
	Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)	Infrastructure Services	Plan updated	31-Dec-18	Works in Progress but completion will not be until March 2019. Request an amended due date to 31 March 2019.	Needs Attention
	Apply annually to NSW State Government through RMS for Bike Facilities Grants	Infrastructure Services	Grant applications submitted annually	30-Nov-18	Grant application process not yet commenced by RMS. Will commence once grant process is opened.	On Track
	Plan and deliver prioritised Pedestrian and Access Mobility Plan (PAMP) facilities	Infrastructure Services	Program of work completed	30-Jun-19	Design investigation works underway and construction scheduled for later this FY.	On Track
	Support the Byron Bay Bus Interchange in partnership with Transport for NSW	Infrastructure Services	Project progressed in accordance with approvals	30-Jun-19	30% Detailed Design received for review.  Coordination meeting are continuing.	On Track

#### Provide a regular and acceptable waste and recycling service

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Implement	Finalise strategy and implement	Infrastructure	2018/19 action plan	30-Jun-19	Consultants provided with update from latest	
Integrated Waste	2018/19 action plan activities	Services	program implemented		regional NRJO meeting and NOM.	
Management and						On Track
Resource Recovery						
Strategy						
b) Provide waste	Implement Waste and Resource	Infrastructure	Contractor KPIs maintained	30-Jun-19	Ongoing - KPIs reported internally as	
and resource	Recovery Collection Contract	Services			monthly performance report.	On Track
recovery services	Management Plan					
c) Participate in	Maintain membership and	Infrastructure	Membership maintained,	30-Jun-19	Meetings attended, participation in regional	
regional waste	participation in the North East Waste	Services	attendance at bi-monthly		Litter and illegal dumping programs.	On Track
management	regional waste management group		meetings and participation			On Track
programs and			in regional programs			
initiatives	Lead the progression of a regional	Infrastructure	Agreement between	30-Jun-19	This priority was highlighted at recent NRJO	
	alternative waste treatment facility	Services	NOROC Councils to		workshop and GM/Mayor meeting. Byron	
	project		progress to a detailed		Shire tasked with developing a letter to be	
			feasibility study for a		provided to NRJO member Councils seeking	On Track
			regional alternative waste		in principal support for a regional AWT	
			to energy treatment facility		feasibility and scoping study. Letter to be	
					drafted and sent by end Sept	
d) Ensure facilities	Maintain compliance with NSW	Infrastructure	Compliance with licence	30-Jun-19	Compliance achieved. Random EPA	
and services meet	Environmental Protection Licences	Services	conditions		inspection of BRRC conducted in September	On Track
statutory	for the Byron Resource Recovery				with positive feedback.	OII ITACK
requirements	Centre and Myocum Landfill					
	Maintain compliance with the NSW	Infrastructure	Compliance with regulation	30-Jun-19	EPL Return submitted, one minor non	
	Protection of the Environment	Services			compliance reported.	On Track
	Operations (Waste) Regulation 2014					3

DP Action	Operational Plan Activity	Directorate	Measure	<b>Due Date</b>	Comment	Status
	Maintain compliance with the Federal	Infrastructure	Delivery of required	30-Jun-19	LFG Gas collection system operational and	
	Government's Emissions Reduction	Services	volume of Australian		maintained inline with relevant Legislation.	
	Fund contract conditions for the		Carbon Credit Units to		Next reporting period claim due 31 May	On Track
	Myocum Landfill Gas Carbon Farming		meet Emission Reduction		2019.	
	Initiative Project		Fund Contact requirements			
	Complete 2018/19 capital works	Infrastructure	Capital Works program	30-Jun-19	Phase 1 (cut-fill and landfill capping) of the	
	program	Services	completed		Stage 2 Masterplan Works upgrade to drop-	
					off area to commenced 20 September.	
					Additional funding required for phase 2 of	On Track
					works (pavement) to be reported to 18	
					October 2018 Council meeting.	

#### Provide continuous urban water and sewerage services within the Shire

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Increase the	Develop project plan for bioenergy	Infrastructure	Project plan completed	30-Jun-19	Bioenergy Program completed. RFT out for	
energy efficiency of	projects	Services			Bankable Feasibility Study.	Completed
Sewerage treatment						33p.3333
Plants		_				
	Expand solar farms at Bangalow;	Infrastructure	Expansion completed	30-Apr-19	Solar Farms tender documents completed	
	Byron and Brunswick Valley Sewage	Services				On Track
	Treatment plants					
b) Ensure	Monitor and compile annual licence	Infrastructure	Annual EPA returns	30-Jun-19	Nil exceedance YTD	
Wastewater	returns	Services	submitted, overall			
Treatment Plants are			exceedances <5%			O T
maintained in						On Track
accordance with						
operating licences						
c) Ensure Water	Review Drinking Water Management	Infrastructure	Drinking Water	31-Mar-19	Nil trigger points reached. DWMP on	
Supply is maintained	Plan	Services	Management Plan reviewed		website.	
in accordance with			and available on website			On Track
NSW Health						
guidelines						
d) Implement the	Remediate and integrate future use	Infrastructure	Complete remediation and	30-Jun-19	Plans to remove the night soil area	
Water and Sewerage	of South Byron Sewage Treatment	Services	finalise a future use option		contamination (Stage 2a) progressing.	0.7
Strategic Business	Plant (STP)				Assessment for Stage 2b larger area	On Track
Plan					progressing.	
	Implement Stormwater Inflow	Infrastructure	Project plan developed and	30-Sep-18	Project initiated. Project Officer appointed	
	reduction program in Mullumbimby	Services	resourced		and planning commenced.	On Track
	Sewer System					

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
e) Ensure strategic	Review integration of asset	Infrastructure	Completed	31-Mar-19	Work is continuing on the LTFP. TAMP	
infrastructure	management plans, capital works	Services			outcomes and associated targets will be	
planning documents	program, s94 Plan, s64 Plan and				addressed in the 2018/19 review of the 10	On Tunals
are in line with	Long Term Financial Plan				year capital program.	On Track
Community Solutions						
Panel values (SP)						
f) Protect and	Contamination assessment Butler	Infrastructure	Stage 1 assessment	31-Dec-18	A Preliminary Investigation Order has been	
enhance our natural	Street Reserve	Services	completed		issued by the EPA. A response from Council	
environment and					is required by 19 October. The investigation	Needs
biodiversity					will seek to further clarify the extent and	Attention
					impacts of the former landfill. This in turn	
					will inform a management plan for the area.	

#### Manage traffic and parking in an efficient manner

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Implement review of parking management	Implement Parking Management Strategies for: - Bangalow - Belongil - Mullumbimby - Brunswick Heads incorporating accessible parking requirements based on community need (which may exceed legislative requirements)	Infrastructure Services	Program of work completed  Review completed	30-Jun-19	Schemes implemented for Bangalow, Mullumbimby and Brunswick Heads and in review stage. Belongil in design development stage. Reported to Council on 20 September 2018.	On Track
traffic demand and	Review Byron Bay parking time limit changes	Services	Review completed	30-Jun-19	Last reported to Council on 20 September 2018.	On Track
alternative solutions are addressed in major infrastructure	Review Bangalow parking time limit changes	Infrastructure Services	Review completed	30-Jun-19	Scheme in review phase. Last reported to Council on 20 September 2018.	On Track
plans	Review Mullumbimby parking time limit changes	Infrastructure Services	Review completed	30-Jun-19	Scheme in review phase. Last reported to Council on 20 September 2018.	On Track
	Review Brunswick Heads parking time limit changes	Infrastructure Services	Review completed	30-Jun-19	Scheme in review phase. Last reported to Council on 20 September 2018.	On Track
c) Ensure new infrastructure is planned and funded to meet the needs of the current and	Review and update of S94 Plan	Infrastructure Services	Complete within timeframe	30-Jun-19	Project plan developed.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
future population	Ewingsdale Road (MR545) corridor	Infrastructure	Plans developed and	31-Dec-18	Draft tender documents prepared.	
(SP)	strategic planning	Services	adopted		Outcomes from Byron Bay Access and	
					Movement study are being integrated into	Needs
					the tender documents. Unlikely to be	Attention
					adopted by due date but expected in 3rd	Attention
					Quarter. Request an amendment to the due	
					date to 31 March 2019.	
	Develop a Car Share Policy and pilot	Sustainable	Policy developed and Pilot	30-Jun-19	Draft Car Share Policy on exhibition until 17	
	car share program for Byron Bay and	Environment and	commenced		September. Expression of Interest for Car	
	Mullumbimby	Economy			Share companies called. Draft Procedure	
					developed. Report to Local Traffic	On Track
					Committee 18 Sept to 'allocate' parking	
					spaces in Byron Bay. Report to Council being	
					prepared.	
	Advocate for Innovative transport	Infrastructure	Submission to TfNSW	31-Dec-18	Submissions will be prepared and submitted	
	solutions across the shire	Services			by the due date to TfNSW and State Govt.	On Track
	Advocate for improved public	Infrastructure	Submission to TfNSW to	31-Dec-18	Submissions will be prepared and submitted	
	transport across the Shire	Services	support increased services	31 200 10	by the due date to TfNSW and State Govt.	
	danspore deross the shire	Services	for the Byron Community		by the due date to This want state dove.	On Track
			for the Byton Community			
d) Improve	Review Local Traffic Committee	Infrastructure	Review completed	30-Nov-18	Constitution reviewed and operational review	
effectiveness of Local	operations	Services			continuing.	On Transle
Traffic Committee					To be considered at 20 November 2018 LTC	On Track
					meeting.	

#### **COMMUNITY OBJECTIVE 2:**

# WE CULTIVATE AND CELEBRATE OUR DIVERSE CULTURES, LIFESTYLE AND SENSE OF COMMUNITY



#### Support range of existing, emerging and major events

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Support a range of	Participate in, promote or enable a	Corporate and	3 events delivered	30-Jun-19	Planning for Seniors Week and Australia Day	
inclusive events that	range of community events	Community			Commenced. Other events not commenced.	
encourage broad		Services			All due for completion 2019.	
community						On Track
participation and						
promote social inclusion						
b) Provide meaningful	Provide accessible training, support	Corporate and	Volunteering program	30-Jun-19	Consultation with Volunteers scheduled for	
and inclusive	and capacity building to s355	Community	delivered and evaluated		2nd quarter	Not
opportunities for	committee volunteers	Services				Commenced
volunteering						
c) Enhance	Implement Public Art Strategy	Corporate and	One public art strategy	30-Jun-19	Public Art commissions include Bayshore	
opportunities for		Community	action commission initiated		Drive Roundabout, Bus Shelters, and	On Track
interaction with art in		Services			Railway Park	On Track
public spaces						
d) Support Aboriginal	Support cultural restoration projects,	Corporate and	1 cultural restoration	30-Jun-19	Restoration activities planning underway	
cultural vibrancy within	events and celebrations	Community	project delivered			On Track
the Shire		Services				
	Support opportunities for Aboriginal	Corporate and	1 public art opportunity	30-Jun-19	Early stage development of exhibition	
	Public Art	Community	delivered		program	On Track
		Services				
	Deliver agreed outcomes from	Corporate and	4 outcomes delivered	30-Jun-19	Arakwal MOU review underway with shared	
	Arakwal MoU	Community			development of new MOU planned for	On Track
		Services			November 2018	
e) Develop and	Develop network opportunities for	Corporate and	1 network opportunity per	30-Jun-19	not commenced	
maintain collaborative	the multicultural community	Community	year; identify local			Not
relationships with		Services	multicultural priorities			Not
multicultural						Commenced
communities						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
f) Develop strong and	Formalise relationships with	Corporate and	Aboriginal Steering	30-Jun-19	Draft terms of reference developed.	
productive relationships	identified stakeholder groups in the	Community	Committee membership,		Invitations to join joint steering committee	
between the Aboriginal	Shire and undertake appropriate,	Services	terms of reference and		drafted. First meting scheduled 22 October	On Track
community and Council	meaningful consultation		membership agreed;		2018.	
			minimum 2 meetings			
g) Support range of	Continue to support event organisers	Sustainable	5 events assisted	30-Jun-19	A number of events were supported during	
existing, emerging and	in the delivery of a range of events	Environment	3 event workshops held		the period, with over eight events supported	On Tun ale
major events		and Economy	Total supported events		in September alone.	On Track
			value (>\$0.5 million)			
	Commence preparation of a	Sustainable	Scoping plan prepared	30-Jun-19	Scoping plan initiated. Working with	
	Sustainable Events Policy	Environment			Sustainability and Waste to develop	On Track
		and Economy			guidelines	
	Commence preparation of a	Sustainable	Scoping plan prepared	30-Jun-19	Scoping plan initiated. To be included in the	
	Strategic Events Plan	Environment			Tourism Management Plan.	On Track
		and Economy				

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

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Develop and	Facilitate network development to	Corporate and	Develop online capabilities	30-Jun-19	Not commenced	
maintain collaborative	improve collaboration	Community	to provide and support			Not
relationships with		Services	regional collaboration			Commenced
government, sector and						
community	Participate in and inform community planning	Corporate and Community Services	Participate in community planning events and activities (4)	30-Jun-19	Mullumbimby Hospital PRG completion  November 2018; Homelessness  collaboration, including street count	On Track
					undertaken in August 2018	
b) Support and	Improve direct service provision and	Corporate and	Maintain or improve NQF	30-Jun-19	Sector development including delivery of	
facilitate accessible,	sector development to provide	Community	ratings		regional Child Protection training scheduled.	
high quality early	quality accredited early childhood	Services	Provide sector		Sandhills Assessment and Rating scheduled	On Track
childhood education	education		development opportunities		October.	
and activities			(1)			

#### Provide accessible, local community spaces and facilities

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Increase	Partner with Access Consultative	Corporate and	Facilitate minimum 4	30-Jun-19	ACWG meetings on track . Advertising for	
accessibility of facilities	Working Group to implement	Community	ACWG meetings per year		additional members underway.	On Track
	disability inclusion action planning	Services				OII ITACK
	priorities					
b) Support effective	Develop and implement building	Corporate and	5 year works schedule	30-Jun-19	Works schedule in process of development	
management of	maintenance and major work	Community	developed		in consultation with staff and facility	
community buildings	schedule for community buildings	Services			management	On Track
(SP)	that is informed by access					
	requirements					
c) Provide high	Develop Richmond Tweed Regional	Corporate and	Strategic Plan and local	30-Jun-19	Strategic Plan underway with round 2 of	
quality library services	Library Strategic Plan and local	Community	Service Level Agreement		community consultation in September 2018	On Track
(SP)	Service Level Agreements	Services	developed			
d) Provide council	Audit water and energy efficiency of	Infrastructure	Audit complete	31/03/2019	Not Commenced	
buildings which are	Council buildings and prepare	Services	Proposal Reported to	30/06/2019		Not
water and energy	develop associated programs for		Council for approval			Commenced
efficient	improvement					
e) Maintain Public	Plan and deliver Open Space works	Infrastructure	Annual Program of works	30-Jun-19	Defined levels of service across all areas of	
Open space in a safe	programs based on defined levels of	Services	completed within budget		OS to be reviewed on completion of BBC	
and efficient way that	service		, , , , , , , , , , , , , , , , , , , ,		service review and development of the asset	
provides for both active					management plan.	On Track
and passive recreation						
(SP)						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
f) Ensure Shire wide	Update Open Space work programs	Infrastructure	Programs reflects adopted	30-Jun-19	To be programed after adoption of the	
assessment of the	in alignment with an adopted	Services	Recreational Needs		Recreation Needs Assessment (Expect	
current and future	Recreational Needs assessment		assessment within budget		commencement December 2018)	
needs of the						No. 1
community for active						Needs
and passive recreation						Attention
is integrated into Open						
Space works programs						
(SP)						

#### Enhance community safety and amenity while respecting our shared values

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Provide and facilitate local emergency management	Ensure there is a current Tweed Byron Local Emergency Management Committee (TBLEMC) Emergency Management Plan (EMP) by reviewing and keeping up to date the EMP, Consequence Management Guides (CMGs) and sub plans	Infrastructure Services	All documents approved and current	30-Jun-19	Plan is adopted and up to date.	On Track
	Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings	Infrastructure Services	Attend meetings as scheduled	30-Jun-19	All TBLEMC meetings attended to date but apology for REMC. REMC held in Coffs Harbour and relevant actions undertaken.	On Track
	Undertake exercises of EMP and CMG's as decided by TBLEMC	Infrastructure Services	Attend exercises as scheduled	30-Jun-19	Exercises planned for weekend of 23 to 25  November 2018, subject to approval of external funding.	On Track
	Ensure sufficient staff are trained to undertake EM roles in and outside business hours	Infrastructure Services	Staff and positions identified and training completed	30-Jun-19	Additional staff will be identified and trained as alternate LEMO and as Liaison Officers.  Options to be reported internally to ET to identify key staff.	On Track
	Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster	Infrastructure Services	Capability improved	30-Jun-19	Able to activate Recover software as required for next disaster event.	On Track
	Develop community resilience network	Corporate and Community Services	CRN model agreed with Office of Emergency Management	30-Jun-19	Draft Community Resilience Plan developed with network yet to be established.  Consultation in communities and community sector has occurred	On Track

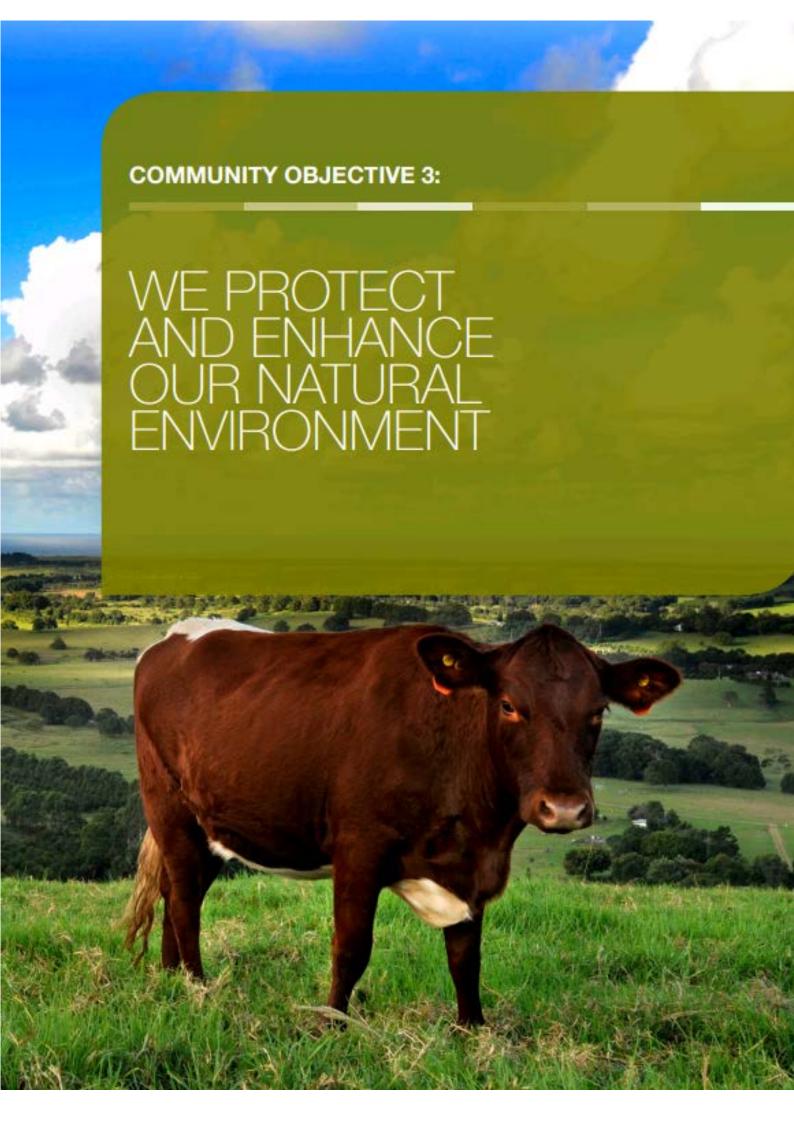
DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	SES Building Mullumbimby - project	Infrastructure	Final Completion Certificate	31-Dec-18	Works nearing completion	
	manage alterations and additions	Services				On Track
h) Cupport community	Implement Council's Safe	Corporate and	1 project delivered	30-Jun-19	Crimo Provention grant funding gooured to	
b) Support community	Implement Council's Safe	Corporate and	1 project delivered	30-Jun-19	Crime Prevention grant funding secured to	
driven safety initiatives	Community Compact	Community			complete lighting upgrade in Byron Bay	On Track
		Services				
	Support the Safe Summer in the Bay	Corporate and	NYE safety response	31-Mar-19	Meetings commenced	
	initiative	Community	delivered			On Track
		Services				on ridek
	Support harm minimization	Corporate and	Number of young people	30-Jun-19	First instalment of Street Cruise Funding	
	initiatives	Community	supported via Street Cruise		provided	On Track
		Services				

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
c) Enhance public	Monitor, investigate and resolve	sustainable	Camping patrols	30-Jun-19		
safety, health and	complaints in relation to community	Environment	undertaken and staffing			
liveability through the	safety, land use and the	and Economy	maintained to roster (90%)			
use of council's	environment		Proactive patrols of			
regulatory controls and			community parks and open			
services			spaces undertaken to			
			monitor their safe use by			
			dogs and their owners			
			(4/weekly)			
			Very High compliance			
			priority program actions			
			(100% completed within			On Ton all
			response times)			On Track
			Very High compliance			
			priority program actions			
			(100% completed within			
			response times)			
			Animals rehomed,			
			released, returned and sold			
			(70%)			
			Customer service requests			
			attended to >500			
			completed within response			
			times			
	Deliver compliance education	Sustainable	Programs completed (2)	30-Jun-19		
	programs to the community	Environment				
		and Economy				Not
						Commenced

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Undertake regular and frequent	Sustainable	Parking patrols undertaken	30-Jun-19		
	parking patrols to increase	Environment	and staffing maintained to			
	availability and turnover in the Town	and Economy	roster (90%)			
	and Village centres		Customer service requests			On Track
			attended to >500			
			completed within response			
			times			
	Monitor, investigate and resolve	Sustainable	Inspections completed	30-Jun-19		
	complaints in relation to public and	Environment	compliance (>90%)			
	environmental health	and Economy	Customer service requests			
			Attended to within			On Track
			response times (>85%)			OII ITACK
			Liquor license applications			
			attended to within			
			response times (>80%)			
	Undertake regular inspections of	Sustainable	Inspections completed	30-Jun-19		
	food premises to improve and	Environment	compliance (>90%)			
	maintain a high level of hygiene and	and Economy				On Track
	food safety					
	Undertake regular on-site sewage	Sustainable	Inspections completed	30-Jun-19		
	management inspections to ensure	Environment	compliance (>90%)	30 3011 19		
	the protection of the community and	and Economy	Mean determination			
	environment	and Economy	approval time (<60days)			On Track
	environment		approvar time (<00days)			
	Deliver environmental and public	Sustainable	Programs completed (2)	30-Jun-19		
	health education programs to the	Environment				
	community	and Economy				On Track

#### **Encourage community appreciation of cultural vitality and diversity**

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Ensure Aboriginal	Incorporate Cultural heritage	Corporate and	Project initiated with Office	30-Jun-19	Draft MOU provided by Office of	
and other cultural	predictive mapping into business	Community	of Environment and		Environment and Heritage	
heritage management	activities	Services	Heritage and steering			
reflects legislative			committed			On Track
requirements as well as						
community						
expectations and values						
b) Recognise and	Administer the Heritage Advisory	Sustainable	4 Meetings held	30-Jun-19	Heritage Advisory Panel held 30 August	
support the heritage of	Panel	Environment			2018	On Track
Byron Shire		and Economy				
	Administer Council's Heritage	Sustainable	Program complete to meet	30-Jun-19		
	Advisor and Heritage Projects Funds	Environment	grant requirements			On Track
		and Economy				
	Provide a free Heritage Advisory	Sustainable	Level of service use	30-Jun-19	Heritage Forum held 10 August 2018	
	Service to the community	Environment	(referrals and advice >10)			On Track
		and Economy	(events and forums >2)			



#### Partner to protect and enhance our biodiversity, ecosystems and ecology

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Protect and	Continue to develop partnerships	Sustainable	Partnerships developed	30-Jun-19	Scoping new pest animal management sub	
enhance our natural	with NSW Local Lands Services,	Environment	and Programs delivered		group under the Northern Rivers Joint	
environment and	State and Federal Government to	and Economy			Organisation NRM Group with LGA and State	
biodiversity	facilitate investment in Biodiversity				Gov representation	On Track
	Programs				Established State Gov partnerships under	
					the new Flying-fox Habitat Restoration	
					Program	
	Continue to undertake the	Sustainable	Staged review complete	30-Jun-19	Farmers Workshop held at Huonbrook Valley	
	Biodiversity Strategy review	Environment			on 5 September 2018.	
		and Economy			Discussed Biodiversity Stewardship	
					Agreements with Councillors, Directors, and	On Track
					Managers at Strategic Planning Workshop on	
					6 September 2018.	
	Continue the E zone review	Sustainable	Review progressed in	30-Jun-19	Stage 1 Planning Proposal pending state	
		Environment	stages		government Gateway Determination. Stage	On Track
		and Economy			2 Planning Proposal in preparation.	OII TIUCK
	Prepare a Shire Wide Integrated Pest	Sustainable	Strategy complete	30-Jun-19	Council adopted the Integrated Pest	
	Management Strategy	Environment			Management Policy at the 23 August	
		and Economy			meeting. A Research Officer has been	On Track
					engaged and work has commenced on	
					preparing the Strategy.	

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Implement the Flying Fox Camp	Sustainable	Actions implemented (1)	30-Jun-19	Completed CSIRO flying fox survey.	
	Management Plan	Environment			Environmental Project Officer commenced to	
		and Economy			support delivery of actions.	
					Flying Fox Improvement project under the	
					NSW Gov Environmental Trust grant	On Track
					successful.	
					Report to 20 September 2018 Council	
					meeting recommending establishment of a	
					Flying Fox Project Reference Group.	
	Implement the Koala Plan of	Sustainable	Actions implemented (3)	30-Jun-19	On ground works continuing through Byron	
	Management	Environment			Habitat Corridors Project & Saving our	
		and Economy			Species – Iconic Koala Project.	
					Discussion commenced with OEH in	On Track
					preparing and implementing a NE Hinterland	
					Regional Koala Project under Saving our	
					Species 18-21FY	
	Complete and commence	Sustainable	Plan complete and actions	30-Jun-19	Draft Pest Animal Management Plan was on	
	implementation of the Pest Animal	Environment	implemented (1)		exhibition until 21 September. Professional	
	Management Plan	and Economy			trapper engaged for soft jaw trapping of wild	On Track
					dogs, foxes and feral cats targeting Council	On Track
					managed land for a period of 9 trapping	
					weeks, commenced 16 July 2018.	
b) Restore degraded	On ground actions to maintain and	Infrastructure	Measurable reduction of	30-Jun-19	Staff have demonstrated (E2018/79301)	
areas and habitats that	expand restoration of HEV sites on	Services	time required on long-term		that with increased visitation of sites has	
have or provide	Council owned or managed lands		managed sites		reduced overall herbicide and other	Completed
significant or high					treatment times.	
environmental and or						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
community value	Respond to biosecurity threats in a timely and efficient manner	Infrastructure Services	No Biosecurity Directions outstanding	30-Jun-19	Biosecurity directions on Bitou Bush have been revoked following treatment of affected land. There are no outstanding biosecurity directions.	On Track
	Train and mentor community  Landcare and Dunecare groups	Infrastructure Services	Positive expansion of sites under community stewardship	30-Jun-19	The Bush Regeneration Team have mentored 2 new groups in recent months - Lilly Pilly Landcare and Rotary Rainforest Care at Pine Ave Mullumbimby.	On Track
	Identify new high profile sites for restoration works	Infrastructure Services	2 commenced each year	30-Jun-19	2 new high-profile sites in Mullumbimby are being considered for work - Casuarina Street and corner of Main Arm Road and Palm Avenue.	On Track

#### Strive to become a sustainable community

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Work towards Council's zero- emissions target	Prepare Emissions Reduction Strategy	Sustainable Environment and Economy	Strategy complete	31-Oct-18	First draft ready for review with internal Council Stakeholders for comment and to SERAC members as soon as approved by ET.	On Track
	Prepare Bioenergy Project Plan	Infrastructure Services	Plan complete, ready to tender	31-Oct-18	Bioenergy Program completed. RFT out for Bankable Feasibility Study.	Completed
	Build community Solar Farms at Brunswick Valley STP	Infrastructure Services	Solar farms procured and installed	30-Jun-19	EOI documents ready for issue. Report required for ET	On Track
	Implement actions to achieve zero emissions by 2025	Sustainable Environment and Economy	Emissions reduction on track for 2025 target	30-Jun-19	Installation of 99kw Solar Carpark at Mullumbimby Administration Building - meeting with IS re. project management and scope. Bioenergy Project - RFT for Bankable Feasibility Study complete. Brunswick Valley Sustainable Centre - Community Solar Farm Expression of Interest has been prepared. Sewage Treatment Plant Solar Farms - Request for Tender for Bangalow, Byron Bay and Brunswick approved and ready to advertise. Dingo Lane, Myocum Solar Farm Project - Preliminary Business Case completed.	On Track
b) Support community environmental and sustainability projects	Provide environmental and sustainability information	Sustainable Environment and Economy	Programs completed (4)	30-Jun-19	Online Species Planting Guide Workshop undertaken. Ongoing response to public enquires relating to pest management, fire management, plant identification and threatened species.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
b) Support community environmental and sustainability projects	Encourage and support environmental and sustainable community activities and groups	Sustainable Environment and Economy	Number of groups supported (maintain or increase)	30-Jun-19	Supporting Landcare Locality Groups.  Promotion of Forest Connections Field Day for 14 September 2018.	On Track
b) Support community environmental and sustainability projects	Implement the Brunswick Valley Sustainability Centre Management Plan	Infrastructure Services	All elements >25% complete	30-Jun-19	Discussions commenced with external consultant to facilitate project management and further consultation processes	Needs Attention

## Partner to protect and enhance the health of the Shire's coastlines, estuaries, waterways and catchments

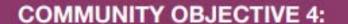
DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Implement Coastal	Finalise and implement Coastal Zone	sustainable	Plan certified by Minister	31-Oct-18	Plan submitted to Minister, awaiting	
Management Program	Management Plan Eastern Precincts	Environment			certification	On Track
	Byron Bay Embayment	and Economy				
	Prepare Coastal Management	sustainable	Scoping study prepared	30-Jun-19	Grant Application to prepare Scoping Study	
	Program scoping study for New	Environment			successful. Consultant engaged and project	
	Brighton and Byron Bay Embayment	and Economy			start up meeting and site visit held.	On Track
	Western Precincts					
	Commence pre-construction phase	Infrastructure	Concept design complete	30-Jun-19	Grant Application submitted to OEH Grants	
	of Jonson Street protection works	Services			Unit - pending Ministerial signoff of the grant	
					and certification of the CZMP. Foreshore	
					Design Workshop to be held on 25	
					September 2018 with Councillors and	On Track
					Masterplan Guidance Group.	
					Discussion on preliminary concepts for	
					redesign and upgrade of the JSPW and	
					foreshore area.	
	Partner with the Belongil Swamp	Infrastructure	Management Plan funded	31-Mar-19	Funding has been provided to the BSDU in	
	Drainage Union to prepare and	Services	and completed		accordance with Council Resolution.	On Track
	implement a Management Plan for					Offitack
	the Union Drains					
	Finalise detailed design for	Infrastructure	Detailed design completed	31-Mar-19	Work in progress - consultant (PLANIT)	
	Alternative flowpath from Byron Bay	Services	and Tender Documents		appointed.	On Track
	Sewage Treatment Plant		finalised			
	Identify recycled water projects that	Infrastructure	Finalisation of a Recycled	31-Dec-18	Strategy finalised and adopted.	
	will increase recycled water usage	Services	Water Strategy			Completed

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Reduce nutrients discharged into the Brunswick via effluent discharge	Infrastructure Services	Nutrients reduced by 20%	30-Jun-19	Bioenergy projectcrops to be commenced later in the yearneed to be commenced	On Track
	from the Sewage Treatment Plants	Scrvices			later in the yearneed to be commented	
	Improve fish passage in the	sustainable	'Bring back the Bruns'	30-Jun-19	Applications made for Fisheries Permits for	
	Brunswick River catchment	Environment	Stage 1 project delivered		removal.	On Track
		and Economy			Geotech completed and design in progress	On Hack
					for replacement structures.	

#### Support and secure our farming future

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
b) Develop and	Implement priority actions of the	Sustainable	Actions implemented (1)	30-Jun-19	EZone Planning Proposal #1 sent to DPE 29	
implement strategies to	Rural Land Use Strategy	Environment			June for Gateway Determination – still	
support agriculture,		and Economy			pending their advice. PP#2 being prepared.	
agri-business and					Project status report to Council's November	
farmers					meeting being prepared.	
b) Develop and						
implement strategies to					Proposal to apply RU6 zone to scenic	
support agriculture,					escarpment land commenced with affected	On Track
agri-business and					landowners. Submissions close 5 October.	OII ITACK
farmers						
b) Develop and					Rural Function Centre planning controls -	
implement strategies to					Gateway Determination received, 6 week	
support agriculture,					exhibition period being planned.	
agri-business and						
farmers					Mapping inconsistencies between property	
					and zone boundaries commenced.	
	Continue to develop partnerships	Sustainable	Partnerships developed	30-Jun-19	Engagment of Farm Liaison Officer	
	with other LGs, State and Federal	Environment	and programs delivered		commenced	
	Government and Agri-business	and Economy			Industry meetings held include:	
	organisations to facilitate education,				Strategic Business Panel – incubators,	
	mentoring, advocacy and investment				farmers and arts	0. T I
	in agriculture				Incubator cluster meetings	On Track
					AusIndustry	
					• Economic Development, RDA, Dpi and P&C	
					meeting	
					Various business meetings	

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Investigate the establishment of a	Sustainable	Investigation complete,	30-Jun-19	Not commenced - on hold pending the	
	Food Hub at Tyagarah	Environment	EOI sought from industry,		Employment Land Strategy	Not
		and Economy	site masterplan			Commenced
			commenced			



# WE MANAGE GROWTH AND CHANGE RESPONSIBLY



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

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Develop,	Continue to implement Byron Bay	Sustainable	Actions/projects completed	30-Jun-19	Council is working with the Byron Bay Town	
implement and update	Town Centre Masterplan	Environment	(2)		Centre Masterplan Guidance Group to	
Place Plans that		and Economy			implement actions from the Plan that deliver	
promote place-based					on the Masterplan's short term priorities.	
forward planning					Current projects:	
strategies and actions					Railway Park upgrade – S60 Heritage	
					application lodged	
					Byron Bay bus interchange	
					Sandhills Estate skate park and recreation	
					hub	
					• International Parking Day, 21 September	
					Main Beach design development –	
					workshop 25 September	
					Planning proposal to amend Byron LEP to	
					activate rail corridor exhibited and public	On Track
					submissions report considered at September	
					Council meeting – resolved to send PP to	
					Department to make the amendment.	
					Draft Planning Proposal and DCP chapter	
					considered at September Council meeting –	
					resolve to send PP (with minor	
					amendments) to Dept to request Gateway	
					The Byron Bay Town Centre Masterplan	
					Guidance Group have called for expressions	
					of interest for additional members, with a	
					specific focus on recruiting youth and	
					environmental representatives, applications	
					closed 31 August – report being prepared	
					for Council to endorse new members.	

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Continue to develop Our Mullumbimby Masterplan	Sustainable Environment and Economy	Draft plan complete	30-Jun-19	Project status report prepared for October Council meeting to recommence project	On Track
	Finalise Bangalow Village Plan	Sustainable Environment and Economy	Plan complete	31-Mar-19	Draft Village Plan being prepared with Guidance Group for reporting to October Council meeting for public exhibition.	On Track
	Prepare a precinct plan for the Byron Arts and Industrial Estate	Sustainable Environment and Economy	Enquiry by Design complete	31-Dec-18	Draft RFQ prepared to engage consultant for EBD early 2019. Planning commenced on hosting and information and networking event in November for the BAIE businesses to raise awareness of the EBD process and to receive their ideas. Requires a revised due date.	Needs Attention
b) Ensure consistency of place-based projects with community Place Plans through embedding a governance framework that includes planning, implementation and ongoing management	Facilitate Guidance Group	Sustainable Environment and Economy	Guidance Group meetings (4)	30-Jun-19	Draft Village Plan being prepared for reporting to October Council meeting, recommending public exhibition. Further engagement undertaken with Guidance Group (GG) in finalising the draft plan. SPW held on 6 Sept with GG & Crs Preparing material for website update and public exhibition.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Coordination of place based projects	Sustainable	Place Coordination Team	30/06/2019	Meetings held to scope Byron Bay Foreshore	
		Environment	meetings and	In line with	design workshop.	
		and Economy	communication (4)	budget		
			Funding Implementation	preparation		0.7.1
			Plan prepared for next year	timeframe		On Track
			's budget	program		
c) Manage	Assess and determine development	Sustainable	Mean (net) assessment	30-Jun-19		
development through a	applications	Environment	time to determine			
transparent and		and Economy	delegated applications (DA			
efficient assessment			and s96 - mean of 95% to			
process			meet target =50 days</td <td></td> <td></td> <td></td>			
			Mean (net) assessment			On Track
			time to determine			
			delegated notified			
			applications (DA and s96 -			
			mean of 95% to meet			
			target =70 days</td <td></td> <td></td> <td></td>			
	Assess and determine construction	Sustainable	80% Construction	30-Jun-19		
	certificates and subdivision	Environment	Certificates processed in			
	certificates as the principal certifying	and Economy	<28 working days			On Tunals
	authority		80% subdivision			On Track
			certificates processed in			
			<28 working days			
	Determine complying development	Sustainable	80% Complying	30-Jun-19		
	applications	Environment	Development Applications			
		and Economy	processed in <20 working			On Track
			days			

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Undertake construction inspections	Sustainable	95% compliance	30-Jun-19		
	as a PCA	Environment	inspections completed in 2			
		and Economy	days of notification			On Track
	Respond to and investigate	Sustainable	Statutory requirements	30-Jun-19		
	complaints against building	Environment	met			
	standards	and Economy				On Track
	Conduct the Swimming Pool and Fire	Sustainable	Statutory requirements	30-Jun-19		
	Safety inspection program	Environment	met			
		and Economy				On Track
	Consult and engage with the local	Sustainable	At least 1 forum and 1	30-Jun-19	Planning eNews sent:	
	development industry	Environment	newsletter provided		15/08/2018	
		and Economy			05/09/2018	On Track
					01/10/2018	
	Provide a range of development	Sustainable	80% development advice	30-Jun-19		
	support services to applicants	Environment	to applicants in <21 days			
	including pre lodgement advice and	and Economy	Web site and collateral			On Track
	a development advisory panel		maintained to reflect			
			current legislation			

#### Support housing diversity in appropriate locations across the Shire

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Establish planning	Investigate and implement planning	Sustainable	Planning controls	30-Jun-19	Investigations commenced. Work	
mechanisms to support	controls to encourage an increase in	Environment	implemented		progressing in line with Residential Strategy	
housing that meets the	the supply of affordable and inclusive	and Economy			and town and village masterplans.	On Track
needs of our	housing stock					
community	71.15	C. detaile	N	20.1.40	W. L	
	Identify opportunities and partners	Sustainable	Number of opportunities	30-Jun-19	Work is progressing with a planning proposal	
	to facilitate the provision of housing	Environment	and partnerships identified		for Council land at Mullumbimby (part of Lot	
	diversity/affordability in the Shire	and Economy			22 DP 1073165) to alter the land use zone	
					to permit residential development with an	
					emphasis on accessible and diverse housing.	
					Site studies have been finalised and the	
					planning proposal has been amended	
					accordingly. Next step is agency	On Track
					consultation and public exhibition.	
					An EOI land parcel adjoining Lot 22 has	
					been given support by the Department in	
					principle to proceed prior to the Residential	
					Strategy's finalisation, subject to satisfying	
					the urban growth area variation principles.	

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Review progress against Housing	Sustainable	Forum (1)	30-Sep-19	The Byron Housing Roundtable Forum was	
	Summit Issues Action Plan	Environment			held on 5 July 2018 as a follow up to the	
		and Economy			2017 Housing Summit. This forum identified	
					4 key steps moving forward:	
					1. convene a working group to explore and	
					progress options for legal and governance	
					matters as they pertain to	
					landownership/tenure housing models	
					2. look at options for pilot sites for exploring	Completed
					and delivering innovative housing models	
					3. review the existing planning controls to	
					enable the above opportunities to occur	
					4. undertake a series of "pen portraits" of	
					the individuals and families in housing need	
					to assist community understanding of who	
					needs accessible housing and the sort of	
					housing they seek.	
	Finalise Residential Lands Strategy	Sustainable	Strategy complete	30-Jun-19	Options to progress Strategy presented at	
		Environment			SPW 6 Sept, Councillors committed to	
		and Economy			receiving a draft at by the end of the year	
					with a Charrette prior to frim policy position.	
					Charrette in preparation for 2 Nov.	
					Scope of Charrette to be tested with	On Track
					Councillors at SPW 4 Oct.	
					RFQ prepared and Charrette facilitator	
					engaged.	
					Work book being developed for Charrette.	
					Draft Strategy in preparation.	

## Promote and support local business development, education and employment opportunities

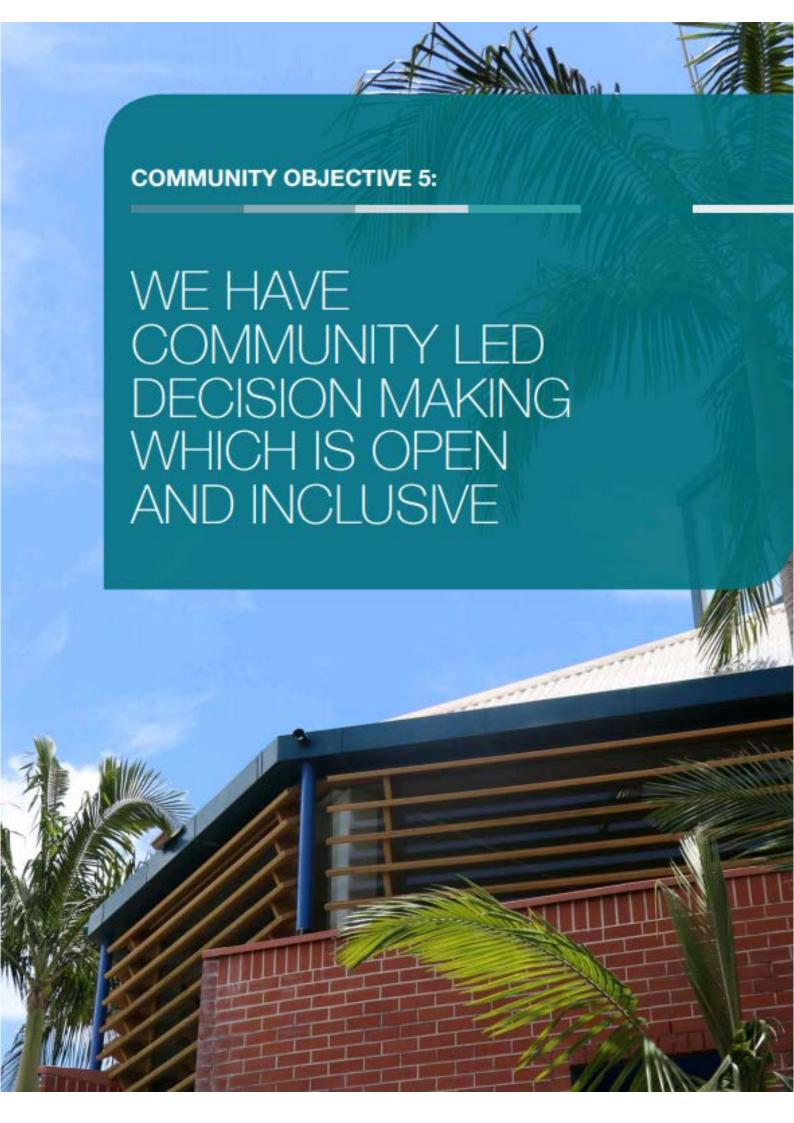
DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Facilitate and	Continue to strengthen partnerships	Sustainable	Businesses engaged (50)	30-Jun-19	Meetings with Business Industry on draft	
support sustainable	between Council and the business	Environment	Networking activities and		Employment Lands Strategy continuing.	On Track
development of our	community	and Economy	partnerships (evidence of)		Strategic Business Panel Meeting at Byron	Offitack
business community					Arts and Industry Estate 19 Sept.	
	Continue to provide support to local	Sustainable	Workshops, courses,	30-Jun-19	AusIndustry - Incubators Workshop 8	
	business	Environment	seminars (2)		August	On Track
		and Economy				
	Promote Byron as the place to invest	Sustainable	Collateral developed and	30-Jun-19	Byron Unfolded map launched 14 August at	
	and do business	Environment	circulation (evidence of)		Crystal Castle. Preliminary discussion on	O T
		and Economy			creating a Byron Business guide to support	On Track
					our Arts Industry.	
	Review and implement the Economic	Sustainable	Review commenced	30-Jun-19	Review will commence in line with new ABS	
	Development Strategy and Action	Environment			data available Oct/Nov and assign KPIs	Not
	Plan	and Economy			against the actions.	Commence

## Promote and support local business development, education and employment opportunities

DP Action	Operational Plan Activity	Directorate	Moacuro	Duo Da <del>to</del>	Commont	Status
DP ACTION	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Build a tourism	Develop a new Byron Shire Tourism	Sustainable	New plan developed	30-Jun-19	Council resolved at the 23 August meeting	
industry that delivers	Management Plan	Environment			to commence preparation of a new Tourism	
local and regional		and Economy			Management Plan that will be guided by a	
benefits in line with the					community Tourism Solutions Panel. A RFQ	On Track
community's values					is being prepared to engage a consultant to	
					run the community engagement program.	
	Continue to lead, build and	Sustainable	Deliver partnership	30-Jun-19	Council resolved at the 23 August meeting	
	strengthen strategic tourism	Environment	activities (5)		to implement a Voluntary Visitor Fund for	
	partnerships	and Economy			Byron Shire. A suitable project officer to	
					deliver the Voluntary Visitor Fund for Byron	
					Shire and the Australian Tourism Councils	On Track
					Advocacy Group (ATCAG) is being sought.	
					Work has progressed on the Australian	
					Tourism Councils Advocacy Group (ATCAG).	
	Identify and implement key tourism	Sustainable	Tourism strategies	30-Jun-19	Not commenced	
	strategies	Environment	implemented			Not
		and Economy				Commenced

#### Work to improve community resilience in our changing environment

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Develop and	Scope and prepare a comprehensive	Sustainable	Review commenced	30-Jun-19	Staged review commenced	
implement strategies	Development Control Plan (DCP)	Environment				On Track
for our community's	review	and Economy				011 11 d 011
needs						
	Prepare planning controls to	Sustainable	Planning controls prepared	30-Jun-19	Planning Proposal prepared and submitted to	
	facilitate Rural Events	Environment			the Department, pending Gateway	On Track
		and Economy			Determination.	J. 1. 25.1
	Complete and implement a	Sustainable	Strategy complete and	30-Sep-18	Draft Employment Lands Strategy on	
	comprehensive Employment Lands	Environment	actions implemented (1)		exhibition until 1 November.	On Track
	Strategy	and Economy				J



#### **Engage and involve community in decision making**

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Facilitate inclusive	Embed Community Led	General	Staff training material finalised;	30-Sep-18	Principles have been included in	
community	Governance Principles (Res 18-	Manager Office	principles included in		Community Engagement Policy. Training	
consultation and	176) into operations		Community Engagement Policy;		material and tools for Managers complete.	
stakeholder			engagement toolkit, including		Preparation of further and refining training	On Track
engagement to inform			place making tools in place for		material will be ongoing. Request a	
Council decision			staff		revised completion date of 31 March 2019.	
making (SP)	Revise Community Engagement	General	Policy finalised and	30-Sep-18	Resolved at Council meeting on 23 August	
	Policy in partnership with the community	Manager Office	implemented		to place on public exhbition.	On Track
	Develop a "Byron Model" for	Corporate and	Model developed	30-Jun-19	Endorsed by Council (2 August).	
	deliberative democracy	Community			Community Roundtable briefed. Email	
		Services			recruitment issued. As per SPW 4/10 on	On Track
					hold to early 2019	
	Hold quarterly community	General	Minimum 4 community	31-Dec-18	Meetings are currently held every two	
	roundtables meetings	Manager Office	roundtables held per year		months. Meeting held on 29 August and	On Track
					next one scheduled for 24 October.	
	Deliver customer satisfaction	General	Responses received	30-Jun-19	Ahead of schedule. Survey currently	
	survey	Manager Office			underway.	On Track
	4 staff to complete IAP2	General	4 staff completed IAP2	30-Jun-19	2 staff completed IAP2 Engagement	
	Engagement Design and 5 staff to	Manager Office	Engagement Design and 5 staff		Design	On Track
	complete IAP2 Engagement		completed IAP2 Engagement			On Track
	Essentials		Essentials			

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Implement Community Engagement Policy	General Manager Office	Staff to be implementing communication and engagement policies for major projects and for other issues of interest and importance to the community	30-Jun-19	Ongoing.	On Track
	Develop Engagement Toolkit for staff	General Manager Office	Staff to be using Engagement Toolkit when planning for and implementing projects of engagement with community	30-Jun-19	Work has commenced.	On Track
b) Enhance community access through digital	Make available Council's Ordinary  Meeting business papers	Corporate and Community Services	>95% of business papers published on website at least 7 days prior to meeting	30-Sep-18	Ongoing. Timelines met	On Track
technologies which broaden participation and support inclusion	Develop online governance manual; secure resources to coordinate and lead online content	Corporate and Community Services	Online Governance Manual adopted by ET, resources secured	30-Jun-19	Temporary Digital Content & Website Officer started on 24 September.	On Track
	Provide additional ways to conduct business online	Corporate and Community Services	Customers able to create and manage their own online account via Council's website	30-Jun-19		Not Commenced
	Promote online opportunities for community access	General Manager Office	4 projects promoted through www.yoursaybyronshire.com.au	30-Jun-19	Ongoing.	On Track
	Continue to facilitate online engagement opportunities	General Manager Office	Minimum 4 projects promoted through www.yoursaybyronshire.com.au	30-Jun-19	Ongoing.	On Track

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

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Provide timely, accessible and accurate information to the community	Review Operational Plan annually	Corporate and Community Services	New Operational Plan prepared	31-Dec-18	Internal engagement to commence and scheduled for Q2	Not Commenced
	Embed and implement corporate planning and reporting software	Corporate and Community Services	Implement software	30-Jun-19	Excel datasheets being used due to competing priorities	Not Commenced
	Report on progress of Delivery Program actions	Corporate and Community Services	6 monthly report made available to Councillors and public	30-Nov-18	Trialling quarterly reporting to SPW and monthly to ET	On Track
	Prepare Annual Report	Corporate and Community Services	Annual Report and associated documentation submitted to OLG	30-Jun-19	Collection of data ongoing. On schedule to be published by Oct.	On Track
	Keep community informed about community-led governance opportunities, projects and progress	General Manager Office	Website page created and maintained	30-Jun-19	Work planned to commence in February 2019.	On Track
b) Incorporate wellbeing framework within organisation to inform decision making	Implement the wellbeing framework	Corporate and Community Services	Wellbeing framework toolkit delivered	30-Jun-19	Wellbeing benchmarks and data collection being developed internally	Needs Attention
	Facilitate annual Community  Donations Program	Corporate and Community Services	Funds allocated equitably and transparently	30-Jun-19	Community donations program advertised.  Community Grants Writing workshop  delivered.	On Track

DP Action	<b>Operational Plan Activity</b>	Directorate	Measure	Due Date	Comment	Status
c) Provide access to	Establish and implement a publicly	Corporate and	100% of disclosures of	30-Jun-19	Information sought from Councillors and	
publicly available	available online register of	Community	interest lodged by current		staff. New/improved form available for	
corporate registers	Councillors Disclosures of Interest	Services	term of Councillors		staff.	On Track
			available on Council's			OII ITACK
			website and updated			
			monthly			
	Establish and implement a publicly	Corporate and	Current delegations	30-Jun-19	New software program being implemented	
	available online register of	Community	provided on Council's			On Track
	delegations	Services	website and updated			OII ITACK
			monthly			
	Establish and implement a publicly	Corporate and	100% of gifts and benefits	30-Jun-19	Internal engagement to commence	
	available online register of	Community	offered to and/or received			
	Councillors gifts and benefits	Services	by current term of			0. T I
			Councillors listed on			On Track
			Council's website and			
			updated monthly			
	Council's policies are updated online	Corporate and	100% of policies adopted	30-Jun-19	Policies available online.	
		Community	by Council are available		Extensive review to commence.	Not
		Services	online within 7 days of			Commenced
			adoption			
d) Support Councillors	Develop a learning and development	Corporate and	First module of IAP2	30-Sep-18	Training program to be developed in line	Not
to carry out their civic	and capability framework	Community	training offered to		with new Model Code of Conduct	Commenced
duties		Services	Councillors			Commenced
	Review Councillors Provision of	Corporate and	Policy adopted	30-Jun-19	Policy adopted.	
	Facilities and Payment of Expenses	Community				Completed
	Policy, including EAP and Fitness	Services				Completed
	Passport					
	Deliver Council meeting secretariat –	Corporate and	Agendas posted on website	30-Jun-19	Ongoing, timelines met	
	including agenda preparation,	Community	8 days prior to meeting			On Track
	minutes and council resolutions	Services	Minutes posted within 48			OILLIACK
	monitoring		hours of meeting			

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Provide support to Councillors -	Corporate and	Monthly strategic planning	30-Jun-19	Ongoing, timelines met	
	including councillor requests, briefing	Community	workshops			
	sessions, provision of facilities and	Services	100% of complete claims			On Track
	payment of expenses		are reimbursed within the			OILLIACK
			month in which they are			
			received			
e) Enhance access	Publish the 4 year works programs	Infrastructure	Capital and maintenance	30-Jun-19	Programs published and on website.	
and availability of	and activities online to the	Services	program available online			On Track
information to the	community		and kept updated			311 11 <b>3</b> 31
community			_			
	Provide statutorily required	sustainable	Information provided	30-Jun-19		Not
	information	Environment	within legislative			
		and Economy	timeframes			Commenced
f) Keep community	Continue to support the preparation	General	Communications Plan	30-Jun-19	Ongoing	
informed and provide	and implement ion of communication	Manager Office	reported to			
updated relevant and	plans for key projects and initiatives		Communications Panel			On Track
timely information on						
Council activities and						
projects	Manage media and social media	General	80% of media enquiries	30-Jun-19	We are exceeding this target.	
	enquiries about Council activities	Manager Office	responded to within	30-Juli-19	we are exceeding this target.	
	enquines about Council activities	Manager Office	publication timeframes			
			'			On Track
			80% of private Facebook			
			messages replied to within			
			48 hours			

#### Deliver a high level of customer service

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Enhance external	Develop online reporting to	General	Online tool accessible	31-Mar-19	Customer Service Promises finalised and	
and internal customer	community on service guarantees	Manager Office			endorsed by the Executive Team for internal	On Track
service effectiveness					consultation and implementation.	
	Participate in best practice Customer	Corporate and	Performance against	31-Dec-18	To be a focus for Q2	Not
	Service benchmarking program	Community	2016/2017 benchmark			Commenced
		Services	results			Commenced
	Develop an inclusive and accessible	Corporate and	Strategy and Charter	31-Mar-19	Presented to managers workshop. Draft for	
	Customer Service Strategy with	Community	developed with		consultation.	On Track
	Charter	Services	consultation			
	Develop customer service training	Corporate and	Training program modules	30-Sep-18	Customer Service manual updated and	Nooda
	program focussed on quality and	Community	developed		internal training program to commence.	Needs
	service excellence	Services				Attention
b) Further develop a	Include Customer Service module in	Corporate and	Onboarding module	30-Nov-18	To be a focus for Q2	Not
proactive customer	Council's onboarding program to	Community	completed by 100% new			Not
service culture	promote customer centric culture	Services	employees			Commenced

#### Manage Council's assets and allocate resources in a fair and holistic manner

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Further develop	Annual review of suitability and	Infrastructure	Review completed	30-Jun-19	Staff discussions initiated regarding plant	
Fleet Management	utilisation of light and heavy fleet	Services			utilisation reports and annual review.	
Systems to ensure that						
fleet is managed to						On Track
sustainably and						Offitack
efficiently support						
delivery of services and						
infrastructure programs						
b) Improve further	Implement improvement actions	Infrastructure	Completed on time	30-Jun-19	Review completed with OCM in August.	
Asset Management	detailed in key audit reports	Services			Asset management improvements	On Track
Systems capability (SP)					continuing including key reporting to the	Offitack
					TIAC.	
	Improve the data quality of the	Infrastructure	Improved Register in use	30-Sep-18	Presentations to staff and management are	
	Asset Register and ensure all	Services			continuing. The building inspection program	On Track
	departments utilise the system as				will provide a crucial update for the Register.	Offitack
	the point of truth for assets					
c) Provide reporting	Improve the data quality of Work	Infrastructure	Completed	In line with	Work order data has been used for	
on key Infrastructure	Orders (maintenance and capital	Services		budget	preparation of the annual financial	
expenditure and the	expenditure)			preparation	statements. Regular training sessions are	On Track
associated State				timeframe	scheduled and occurring.	
Government measures				program		
	Complete the annual infrastructure	Infrastructure	Completed within audit	30-Jun-19	Working with Finance, draft completed.	
	report (Special Schedule 7 of the	Services	timeframe			On Track
	financial statements)					
d) Work with	Actions identified from Place Plans to	Infrastructure	High priority actions	31-Apr-19	Commenced with Sandhills Estate	
community to prioritise	inform quarterly budget reviews and	Services	included in programs			On Track
actions from the Place	future budget development		where able to be funded			OILLIACK
Plans (SP)						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
e) Progress	Implement a reverse mentoring	General	A minimum of 3 mentees	30-Apr-19	Research on effective models has	
implementation of	program for staff across different	Manager Office	and mentors matched and		commenced.	On Track
inclusive and integrated	generational groups		working together			
resourcing strategy				20.7		
	Transition to updated job evaluation	General	Version 20a of OO-SOFT	30-Jun-19	Transition linked to new salary structure	
	methodology	Manager Office	implemented		implementation. P&C meeting with	
					individual managers have commenced to	On Track
					discuss job evaluation questionnaire	
					process.	
	Develop new skills step assessment	General	New skill step assessment	30-Jun-19	Development linked to new salary structure	
	criteria to enable implementation of	Manager Office	criteria and salary system		implementation which is the priority at this	
	new salary system		implemented		point. Options for managing employees	On Track
					2019 skill step reviews whilst skill step	
					assessment criteria is under review will be	
					brought to ET for discussion in February.	
	Monitor, review and update Long	Corporate and	Next Long Term Financial	31-Dec-18	Initial Draft 2018-2028 Long Term Financial	
	Term Financial Plan	Community	Plan developed		Plan submitted to Finance Advisory	
		Services			Committee 16 August 2018. Further Update	On Track
					to be provided at 15 November 2018	
					Meeting.	
	10 year capital plans and programs	Infrastructure	Revision finalised	30/09/2018	10 Year plans revision not completed by	
	reviewed annually and projects	Services	Report outcomes of	30/06/2019	30/9/18, cross directorate planning	
	developed and scoped		previous years capital		underway to improve future years budget	
			works program as part of		preparation commenced.	Needs
			the annual report		Adopted Water and Sewerage 30 year Plan	Attention
					under review to incorporate new initiatives	
					e.g. Valances Road/Bioenergy and to assess	
					cash flow.	

#### Manage Council's finances sustainably

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Enhance the	Financial reporting as required	Corporate and	Within ten days of month	30-Jun-19	Monthly Finance Reports being reported to	
financial capability and	provided to Council and	Community	end for management		Executive Team and Councillors.	
acumen of Council	Management	Services	reporting and within			On Track
			agenda deadlines for			
			Council			
a) Enhance the	Support the organisation in	Corporate and	Financial comments	30-Jun-19	Comments provided as required.	
financial capability and	identifying financial implications of	Community	provided in Council reports			On Track
acumen of Council	projects, proposals and plans	Services	as required within agenda			On Track
			deadlines			
b) Ensure the financial	Internal financial controls	Corporate and	Reconciliations undertaken	30-Jun-19	Reconciliations for first three months of	
integrity and	maintained/improved	Community	monthly within 10 days of		financial year completed and signed off.	
sustainability of Council		Services	month end			On Tunals
through effective						On Track
planning and reporting						
systems (SP)						
b) Ensure the financial	Complete annual statutory financial	Corporate and	Unmodified audit report	31/10/2018	Financial Statement Audit commened on 10	
integrity and	reports	Community	provided and adopted by		September 2018.	
sustainability of Council		Services	Council			On Track
through effective						On Track
planning and reporting						
systems (SP)						
b) Ensure the financial	Ensure Council revenue billing and	Corporate and	Ensure billing undertaken	31-Oct-	2018-2019 Rate Levy completed before 31	
integrity and	payments are accessible and	Community	quarterly to comply with	18,31-Jan-	July 2018. Quarterly Water Billing is on	
sustainability of Council	collected	Services	legislation and outstanding	19,	track.	On Tunal:
through effective			debts do not exceed 5%	30/04/2019,		On Track
planning and reporting				30/06/2019		
systems (SP)						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
b) Ensure the financial integrity and	Treasury functions of Council managed to maintain cash flow and	Corporate and Community	Budget estimate for interest on investments	30-Jun-19	Investment of funds undertaken as opportunities and cashflow provides.	
sustainability of Council through effective	maximise return on invested funds	Services	either met or exceeded			On Track
planning and reporting systems (SP)						
b) Ensure the financial integrity and sustainability of Council through effective planning and reporting systems (SP)	Identification of ethical investment opportunities with environmental and social inclusion outcomes	Corporate and Community Services	Higher proportion of investment portfolio invested ethically then previous year	30-Jun-19	New investment with Bank Australia secured on 30 August 2018.	On Track
c) Ensure Council's procurement framework is robust, efficient and effective (SP)	Develop new 3-year procurement plan	Corporate and Community Services	New 3-year procurement plan developed	30-Jun-19	Annual report prepared and endorsed by Finance Committee.	Not Commenced
c) Ensure Council's procurement framework is robust, efficient and effective (SP)	Develop and implement forward procurement plan to ensure compliance with Local Government Act	Corporate and Community Services	Contracts compliant with Local Government Act tendering requirements 90% 1% of materials and contracts budget saved	30/06/2019 31/03/2019	Compliance to be a focus for Q2 and Q3.	Not Commenced
c) Ensure Council's procurement framework is robust, efficient and effective (SP)	Upskill staff in procurement	Corporate and Community Services	Two procurement training sessions conducted for identified staff	30-Jun-19	Sessions to be a focus for Q2 and Q3.	Not Commenced

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
c) Ensure Council's	Assist in building the NOROC Council	Corporate and	Participate in two regional	31-Mar-19	Council attends NOROC committee meetings	
procurement	's regional procurement capacity	Community	joint procurement			
framework is robust,		Services	initiatives			On Track
efficient and effective						
(SP)						
c) Ensure Council's	Improve Council's sustainable	Corporate and	Improvement on	30-Jun-19	Sustainable procurement part of business.	
procurement	procurement performance	Community	2017/2018 sustainable		Focus to be increased in Q2	NI-+
framework is robust,		Services	choice score			Not
efficient and effective						Commenced
(SP)						
c) Ensure Council's	Update GIPAA Contracts Register	Corporate and	100% of contracts over	30-Jun-19	Register maintained and published online	
procurement		Community	\$150,000 entered into			
framework is robust,		Services	Council's GIPAA contracts			On Track
efficient and effective			register in accordance with			
(SP)			the GIPA Act			

#### Manage Council's resources sustainably

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
a) Enhance leadership	Continue regular coaching and 360	General	LSI retests conducted for	30-Jun-19	5 LSI retests have been completed - Sarah	
effectiveness and	degree feedback based on LSI for	Manager Office	at least 4 Managers		Ford, Tony Nash, James Brickley, Phil	Camanlatad
capacity	Executive Team, Managers and				Warner, Phil Pountney	Completed
	identified top talent					
	Create opportunities for leaders	General	A Great Managers	31-Mar-19	Email sent to 59 Council graduates on 27	
	across Council to embed learnings	Manager Office	bootcamp held for past		August 2018 providing them with an	
	from Great Managers Program		graduates - 3 workshops		opportunity to reflect on their learnings and	
			held for current		make a commitment to doing one thing	On Track
			participants and past		differently. Responses to inform lunch n	
			graduates to develop skills		learn topics.	
			and confidence		Skills boot camp being held on 13/11/18.	
b) Ensure support for	Deliver mental health first aid	General	At least 20 managers,	31-Mar-19	30 staff attending mental health first aid	
employees physical and	training to managers, team leaders	Manager Office	team leaders and		training on 6 and 13 February 2019.	On Track
mental health	and supervisors		supervisors trained			
	Organise/host a health and	General	Expo held and Health and	31-Dec-18	Health and Wellbeing Expo being held on 30	
	wellbeing expo for staff and officially	Manager Office	Wellbeing Program		October 2018.	On Track
	launch Council's Health and		initiatives and information			Offitack
	Wellbeing Program		disseminated to staff			
c) Develop targeted	Implement the Human Synergistics	General	All staff surveyed to	31-Dec-18	Overview of tools provided to ET and	
initiatives to increase	Organisational Culture Inventory	Manager Office	measure key drivers of		Managers. Discussion at recent SMW about	
employee engagement	(OCI) and Organisational		culture; factors and levers		pushing implementation to March 2019.	Needs
and implement tools to	Effectiveness Inventory (OEI) culture		for culture improvement		Planning underway in P&C to prepare for	Attention
measure improvements	survey tools		identified for future action		this.	
in staff satisfaction,						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
culture and morale	Maximise functionality of Council's learning management system and embed online learning throughout the organisation  Maximise online functionality of payroll activities including	General  General  General  Manager Office	Learning Management System used in revised induction processes - 75% of staff have accessed the LMS and completed at least two training modules  95% of staff using online leave application process	30-Jun-19 30-Jun-19	New online induction is live on LMS.  An additional 7 courses have been uploaded to the LMS and assigned to new and existing staff via pre-determined schedule. They include IT systems training as well as bullying, harassment, discrimination and ergonomics.  Approximately 75% usage of online leave process.	On Track
	implementation of online timesheets	rianagei onice	rather than hardcopy leave forms 75% of indoor staff submitting timesheets online		Online timesheets not underway and has not been included in IT's 18/19 program of works.	On Track
d) Ensure Council's information systems are effective, resilient and accessible	Develop framework and timeline for implementation of Information Security Management System (ISMS)	Corporate and Community Services	Framework developed and endorsed by ET; Implementation progressing to timeline	30-Jun-19	Project plan developed, templates to meet ISO27001 (Code of Practice) and ISO27002 (Measures) acquired. Information Security Policy in final draft.	On Track
e) Maintain and review council information and records management functions	Coordinate and publish the Disclosure Log of Formal GIPA Access to Information requests to Council's website	Corporate and Community Services	Disclosure log published on Website every 2 months	30-Jun-19	Last disclosure log published on 27 September 2018	On Track
to improve efficiencies and meet legislative compliance	Process Formal GIPA Access to Information Requests in accordance with legislative timeframes; review all Formal GIPA Access to information procedure to ensure legislative compliance	Corporate and Community Services	Formal GIPA applications processed within statutory timeframes	30-Jun-19	Formal applications processed: 5 Informal applications processed: 350	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	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	Corporate and Community Services	Inwards mail and council inbox stored/scanned within 3 days	31-Dec-18	Inwards mail scanned: 2,668 Email profiled / stored: 2203	On Track
	Review and update Access to Information procedure	Corporate and Community Services	Procedure reviewed and adopted	31-Dec-18	First draft developed	On Track
	Review and update Records Management Policy	Corporate and Community Services	Policy reviewed and adopted	30-Jun-19	First draft developed	On Track
f) Strategically align the leasing and licensing of Council assets to meet community needs	Implement recommendations of buildings and property audit in relation to leasing and licensing	General Manager Office	100% of leasing and licensing recommendations implemented	31-Dec-18		On Track
g) Develop and embed a proactive risk management culture	Develop and embed risk management framework	Corporate and Community Services	Risk management reflected in Council's culture and day-to-day business operations and decision- making Implement Risk Management Software	31-Dec-18	Draft risk policy and strategy developed pending review by the Audit Risk and Improvement Committee in November 2018	On Track
	Develop and implement Business Continuity Plan/Disaster Recovery Plan	Corporate and Community Services	Business Continuity Plan/Disaster Recovery Plan current and ready to be deployed	30-Jun-19	Draft plan endorsed by Executive Team on 29 August 2018.	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
	Implement Internal Audit, Risk and	Corporate and	Internal audit reviews and	31-Dec-18	Audit recommendation implementation	
	Improvement Committee functions	Community	reports are conducted		needs improvement - focus for Q2.	
	and reporting across all business	Services	regularly; performance			Needs
	units		improvements based on			Attention
			audit recommendations are			
			noted across the business			
h) Manage insurance	Assess and provide advice on	Corporate and	Increase in claims	31-Dec-18	Claims now managed in-house - referred	
claim portfolio in a	internal and external insurance	Community	managed in house by		only to Insurer when claim has high risk	
timely, effective and	claims or concerns	Services	Council; insurance matters		exposure.	
efficient manner while			are managed in a timely,		September 2017-11 claims paid, plus	On Track
identifying areas for			efficient and effective		referral fee of \$225 per claim referred.	
improvement			manner		September 2018 - 6 claims paid, no referral	
					fee.	
	Establish process for internal	Corporate and	Data and information from	31-Dec-18	Monthly reports being generated to inform	
	management of insurance claims	Community	insurance performance		decision making, implement changes and	
	and reporting on data to inform	Services	report is used by		improvements.	On Track
	strategic decision-making		management to inform			
			decision making			
	Identify and improve insurance data	Corporate and	Timely and accurate	30-Jun-19	Insurance Officer working with IT and Assets	
	management and reporting across	Community	delivery of insurance		Management Co- coordinator, to ensure	
	the organisation	Services	renewal program including		General Assets Register is current and up to	On Track
			current Authority Asset		date	
			Register and Fleet Register			
i) Develop and	Identify evidence based	Corporate and	1 evidence based initiative	1-Feb-19	Wellbeing in the workplace trial volunteering	
implement	opportunities to enable creativity	Community	undertaken		program implemented	
organisational	and innovation in local government	Services				Completed
innovation and						
creativity						

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
<ul><li>j) Use business</li><li>insights and strategic</li><li>business planning to</li><li>continuously improve</li><li>(SP)</li></ul>	Complete 2018 LG Performance Excellence Program	General Manager Office	LG Performance Excellence Report FY2018 reported to Internal Audit, Risk and Improvement Committee	31-Mar-19	Data collection phase complete. Awaiting report.	On Track
	Analyse performance results and benchmarking and include continuous improvement projects in Financial Sustainability Plan	General Manager Office	Improvement in performance metrics in 80% of areas identified in Financial Sustainability Plan	30-Jun-19	Since development of the OP, Council has decided to discontinue the Financial Sustainability Plan so this can no longer be actioned. Needs to be removed from 2018/19 OP with specific improvement projects to be incorporated directly into future OP's.	Needs Attention
	Support development of performance measures for council services	General Manager Office	Performance improving in areas with performance measures in place	30-Jun-19	Customer Services Promises (performance measures) developed.	On Track
	Pending software solutions, catalogue performance measurement systems and reporting from across Council to remove duplication	General Manager Office	Catalogue in place and kept up to date	31-Mar-19	Work planned to commence in December 2018.	On Track
	Develop an intranet site for Council staff	General Manager Office	Basic Intranet site developed and People and Culture related information uploaded	31-Mar-19	Initial work on structure and look of intranet is underway.	On Track
k) Maintain effective relationships with key stakeholders, neighbouring local governments,	Participate in NOROC forums	General Manager Office	Attend regular NOROC meetings	30-Jun-19	Achievement: Manager Business Systems and Technology attended Northern Region IT Managers Group meeting (July & Sept)	On Track

DP Action	Operational Plan Activity	Directorate	Measure	Due Date	Comment	Status
government representatives and government agencies	Engage with government representatives and agencies	General Manager Office	Attend regular meetings	30-Jun-19		Not Commenced
Implement     strategic grants     management systems     to deliver priority     projects for Byron's     community (SP)	Participate in cross-directorate project development including creating competitive approaches to align with Federal and State Government policies	Corporate and Community Services	Improvements in organisational project development and priority setting to enable grant readiness	30-Jun-19	Ongoing. Major grant applications underway	On Track
	Coordinate competitive grant applications with Council's business units to meet Federal and State government outcomes	Corporate and Community Services	60% of proposed grant applications submitted	30-Jun-19	Ongoing. Major grant applications underway	On Track
	Facilitate high quality research and writing to support competitive grant applications	Corporate and Community Services	Consistent grant application success of 60%	30-Jun-19	Ongoing. Major grant applications underway	On Track
	Provide governance for grants management	Corporate and Community Services	Successful delivery of funding body requirements on grant funded projects	30-Jun-19	Acquittals and milestone reporting ongoing	On Track
m) Manage the delivery of high quality cost effective legal services	Provide in-house legal advice to the organisation to inform decision making and minimise organisational risk	General Manager Office	Deliver monthly legal services status reports	30-Jun-19		On Track
	Represent Council's legal interests	General Manager Office	Manage litigation to best advance Council's interest	30-Jun-19		On Track

DP Action	Operational Plan Activity	Directorate	Measure	<b>Due Date</b>	Comment	Status
	Manage code of conduct matters	General	100% of matters dealt with	30-Jun-19	Nil to report.	
		Manager Office	and statutory reporting			On Track
			deadlines met			