

Byron Shire Council

Proposed Amendments

to the 2018-2019 Operational Plan
(Q1 – July to September 2018)



Amendments:

Current

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service	a) Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	Implement ongoing road and drainage planned maintenance programs	Managers Works, Utilities	Infrastructure Services	>95% planned maintenance program activities completed	30-Jun-19

Proposed Amendment

Split the existing activity into 3 discrete activities

Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service	1.1.1 Deliver road and drainage maintenance services in line with Community Solutions Panel values (SP)	1.1.1.1 Implement rural drainage planned maintenance programs	Manager Works	Infrastructure Services	>95% planned maintenance program activities completed	30-Jun-19
			1.1.1.2 Implement ongoing road planned maintenance programs	Manager Works	Infrastructure Services	>95% planned maintenance program activities completed	30-Jun-19
			1.1.1.3 Implement ongoing urban drainage planned maintenance programs	Manager Utilities	Infrastructure Services	>95% planned maintenance program activities completed	30-Jun-19

Current

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	a) Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	Implement planned maintenance program for asset classes: - Buildings - Water and Sewer - Resource and Recovery Operations	Managers Open Space and Resource Recovery, Utilities, Community Development	Infrastructure Services	>95% completion on planned maintenance activities in program	30-Jun-19

Proposed Amendment

Split the current activity into 3 discrete activities

Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	1.2.1 Deliver infrastructure maintenance services in line with Community Solutions Panel values (SP)	1.2.1.1 Implement planned maintenance program for building assets	Manager Community Development	Corporate and Community Services	>95% completion on planned maintenance activities in program	30-Jun-19
			1.2.1.2 Implement planned maintenance program for water and sewer assets	Manager Utilities	Infrastructure Services	>95% completion on planned maintenance activities in program	30-Jun-19
			1.2.1.3 Implement planned maintenance program for resource and recovery operation assets	Manager Open Space and Resource Recovery	Infrastructure Services	>95% completion on planned maintenance activities in program	30-Jun-19

Proposed Amendment

Move the following action and subsequent activities to CSP Strategy 2.3

Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service	g) Deliver Open Space and Recreational services in line with Community Solutions Panel values (SP)	Develop program of Open Space and Recreational works	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program of work approved	30-Sep-18
			Implement new works projects	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program of work completed	30-Jun-19

Moved to:

Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community	2.3 Provide accessible, local community spaces and facilities	2.3.7 Deliver Open Space and Recreational services in line with Community Solutions Panel values (SP)	2.3.7.1 Develop program of Open Space and Recreational works	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program of work approved	30-Sep-18
			2.3.7.2 Implement new works projects	Manager Open Spaces and Resource Recovery	Infrastructure Services	Program of work completed	30-Jun-19

Activities for Deletion:

Remove the first of these duplicate activities

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.5 Provide continuous urban water and sewerage services within the Shire	a) Increase the energy efficiency of Sewerage treatment Plants	Develop project plan for bioenergy projects	Manager Utilities	Infrastructure Services	Project plan completed	30-Jun-19
Community Objective 3: We protect and enhance our natural environment	3.2 Strive to become a sustainable community	a) Work towards Council's zero-emissions target	Prepare Bioenergy Project Plan	Manager Utilities	Infrastructure Services	Plan complete, ready to tender	31-Oct-18

New Activities

The following new activity arose from the 28 June 2018 Communications Panel meeting. It was incorporated in the budget via 23 August 2018 quarterly budget report. This has been the first available opportunity to include it in the Operational Plan.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community	2.3 Provide accessible, local community spaces and facilities	2.3.7 Deliver Open Space and Recreational services in line with Community Solutions Panel values (SP)	2.3.7.3 Review Plan of	Manager Open	Infrastructure	Draft plan reported to	30-Jun-19
			Management for Bangalow	Spaces and Resource	Services	Council	
			Sports Fields	Recovery			

The following new Delivery Program action and associated Operational Plan activities arise from the new Crown Lands Management Act that commenced on 1 July 2018. Council had to wait for Department of Investment – Crown Lands and Office of Local Government to issue guidelines and training which occurred in September before being able to commence project planning. This will be a 3 year project with ongoing activities each year until 2020/2021, so it requires both a new Delivery Plan Activity and yearly activities.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community	2.3 Provide accessible, local community spaces and facilities	2.3.8 Meet requirements for the transition of management of Crown Land to Council under the Crown Lands Management Act 2018	2.3.8.1 Complete required applications to Minister for initial classification and categorisation of applicable reserves and one-off applications	Manager OSRR and Manager Organisation Development	Infrastructure Services	Applications Lodged	31-Mar-2019
			2.3.8.2 Plan prioritisation, resourcing and timetables for Plans of Management for Crown Reserves	Manager OSRR and Manager Organisation Development	Infrastructure Services	Prioritisation Plan adopted by Council	30-Jun-2019

New activities through the Completion of other activities

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.5 Provide continuous urban water and sewerage services within the Shire	1.5.6 Protect and enhance our natural environment and biodiversity	Contamination assessment Butler Street Reserve	Manager Assets and Major Projects	Infrastructure Services	Stage 1 assessment completed	31-Dec-18
	New Action:		1.5.6.2				

New activities through omission in original Operational Plan

Community Objective 5: We have community led decision making which is open and inclusive	5.6 Manage Council's resources sustainably	5.6.5 Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	5.6.5.6 Support the organisation to deliver business systems and technology solutions	Manager Business Systems and Technology	Corporate and Community Services	Maintain high level of service availability	30-Jun-19
	5.6 Manage Council's resources sustainably	5.6.5 Maintain and review council information and records management functions to improve efficiencies and meet legislative compliance	5.6.5.7 Deliver strategic business systems (IT) projects	Manager Business Systems and Technology	Corporate and Community Services	Progressing to agreed plan	30-Jun-19

Proposed Changes to Due Date:

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Responsibility	Directorate	Measure	Current Due Date	Proposed Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.3 Support, through partnership, a network of integrated sustainable transport options	1.3.1 Ensure an integrated and accessible transport network (SP)	1.3.1.1 Prepare an Integrated Transport and Movement Plan (ITMP)	Manager Works	Infrastructure Services	Plan adopted	31-Dec-18	31-Mar-19
	1.3 Support, through partnership, a network of integrated sustainable transport options	1.3.1 Ensure an integrated and accessible transport network (SP)	1.3.1.4 Update Bike Plan and Pedestrian and Access Mobility Plan (PAMP)	Manager Works	Infrastructure Services	Plan updated	31-Dec-18	31-Mar-19
	1.6 Manage traffic and parking in an efficient manner	1.6.3 Ensure new infrastructure is planned and funded to meet the needs of the current and future population (SP)	1.6.3.2 Ewingsdale Road (MR545) corridor strategic planning	Manager Works	Infrastructure Services	Plans developed and adopted	31-Dec-18	31-Mar-19
Community Objective 4: We manage growth and change responsibly	4.1 Support the visions and aspirations of local communities through place-based planning and management	4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	4.1.1.4 Prepare a precinct plan for the Byron Arts and Industrial Estate	Manager Environmental and Economic Planning	sustainable Environment and Economy	Enquiry by Design complete	31-Dec-18	30-Jun-19

Community Objective 5: We have community led decision making which is open and inclusive	5.1 Engage and involve community in decision making	5.1.1 Facilitate inclusive community consultation and stakeholder engagement to inform Council decision making (SP)	5.1.1.1 Embed Community Led Governance Principles (Res 18-176) into operations	Manager Organisation Development	General Manager Office	Staff training material finalised; principles included in Community Engagement Policy; engagement toolkit, including place making tools in place for staff	30-Sep-18	31-Mar-19
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Changes to Responsible Officer:

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Revised Responsible Officer	Directorate	Measure	Due Date
Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.1 Provide a road network which is safe, accessible and maintained to an acceptable level of service	1.1.6 Provide stormwater infrastructure to manage flood mitigation, social and environmental outcomes	1.1.6.2 Implement stormwater levy projects	Manager Works, Manager Utilities	Manager Works	Infrastructure Services	Adopted program implemented	30-Jun-19
	1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	1.2.10 Provide safe, clean modern public toilets compliant to accessible standards for increasing visitor population and general public (SP)	1.2.10.2 Review public toilet level of service	Manager Utilities, Manager Open Space and Resource Recovery	Managers Open Space and Resource Recovery, Manager Utilities	Infrastructure Services	Review reported to Council	30-Mar-19

New Activities through Resolutions of Council:

18-435

Resolved that Council allocate \$94,700 for **Tweed Street Projects** in the 2018/2019 Budget with funding provided from the sources identified in the financial implications section of this report.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
Community Objective 4: We manage growth and change responsibly	4.1 Support the visions and aspirations of local communities through place-based planning and management	4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Deliver projects in Tweed Street, such as pocket parks and landscaping	Manager Works	Infrastructure Services	Projects delivered	30-Jun-19
			Complete stage one of the Butler Street Reserve lighting project	Manager Works	Infrastructure Services	Project delivered	30-Jun-19

18-456

Resolved

1. That Council allocate a budget of \$85,000 from the Property Reserve to:
 - a) Complete stage one of the Butler Street Reserve lighting project as per the quotation for the works;
 - b) Investigate the lighting along Butler Street and Lawson Street to ensure it complies with AS1158;
 - c) Investigate whether lighting is permissible on the east west link through the rail corridor and complete a lighting design; and
 - d) If budget and the SEPP permits, install lighting on the east west link through the rail corridor.
2. That Council consider allocating budget in future years to complete Stages Two and Three when Butler Street Reserve is being used sufficiently to warrant the investment.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
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Community Objective 4: We manage growth and change responsibly	4.1 Support the visions and aspirations of local communities through place-based planning and management	4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Complete stage one of the Butler Street Reserve lighting project	Manager Works	Infrastructure Services	Project delivered	30-Jun-19
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18-476

Resolved

1. That Council allocate a budget of \$5,000 in the 2018/2019 financial year for the purchase and installation of native animal awareness' signs funded from the Environment and Enforcement Levy Reserve subject to approval of the Transport and Infrastructure Advisory Committee resolution 18 500
2. That the TIAC and the Biodiversity Committee hold a workshop to consider future approaches to managing wildlife protection in infrastructure planning.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
Community Objective 2: We cultivate and celebrate our diverse cultures, lifestyle and sense of community	2.4 Enhance community safety and amenity while respecting our shared values	2.4.3 Enhance public safety, health and liveability through the use of council's regulatory controls and services	Install native animal awareness signs	Manager Works	Infrastructure Services	Signs purchased and installed	30-Jun-19

18-517

Resolved :

1. That Council note the report.
2. That Council endorse the Park(ing) Day concept and support staff working with the Byron Masterplan Guidance Group to implement the project.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
Community Objective 4: We manage growth and change responsibly	4.1 Support the visions and aspirations of local communities through place-based planning and management	4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Endorse the Park(ing) Day concept	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Park(ing) Day facilitated in Byron Bay	30-Sept-18

18-542

Resolved that Council:

1. Note the report.
2. Confirm its support for the Byron Skate Park and Recreation Hub to be located in the Sandhills area.
3. Continue to investigate funding opportunities for the development of the Byron Skate Park and Recreation Hub
4. In order to become eligible for forthcoming grant funding opportunities, request urgent consideration of its request of the vesting of the land across to Council from Crown Lands staff and the responsible Minister
5. Due to the urgency as outlined in 4, seek further advocacy for the request from the Parliamentary Secretary for the North Coast, Ben Franklin and local member, Tamara Smith
6. That Council convene a meeting with Byron Youth Service to clarify the status of historical development applications in the Sandhills area and to establish a partnership to help realise the Skate Park and Recreation Hub

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
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Community Objective 1: We have infrastructure, transport and services which meet our expectations	1.2 Provide essential services and reliable infrastructure which meet an acceptable community standard	1.2.5 Provide active and passive recreational Community space that is accessible and inclusive for all (SP)	Investigate funding opportunities for the development of the Byron Skate Park and Recreation Hub	Place Manager	General Manager	Funding secured for future project delivery	30-Jun-19
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18-556

Resolved :

1. That Council initiate a Voluntary Visitor Fund utilising the framework and governance structure option 3 which shows Council as the administrator of the fund with an industry led Steering Committee.
2. That this project be shared with the Strategic Business Panel
3. That a quarterly report be provided to Council on the status of the Voluntary Visitor Fund

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
Community Objective 4: We manage growth and change responsibly	4.4 Support tourism and events that reflect our culture and lifestyle	4.4.1 Build a tourism industry that delivers local and regional benefits in line with the community's values	Initiate a Voluntary Visitor Fund	Manager Environmental and Economic Planning	Sustainable Environment and Economy	Voluntary Visitor Fund established	30-Jun-19

18-588

Resolved that Council allocate an additional \$20,000 from developer contributions (s94) in the Mullumbimby Open Space account to fund the current funding shortfall for the lighting project upgrade at the Mullumbimby Skate Park.

CSP 2028 10yr - Objective	CSP 2028 10yr - Strategy	Delivery Program 4yr Action (2017-2021)	Operational Plan Yr2 Activity (2018-2019)	Current Responsible Officer	Directorate	Measure	Due Date
Community Objective 4: We manage growth and change responsibly	4.1 Support the visions and aspirations of local communities through place-based planning and management	4.1.1 Develop, implement and update Place Plans that promote place-based forward planning strategies and actions	Undertake the lighting project upgrade and the Mullumbimby Skate Park	Manager Open Space and Resource Recovery	Infrastructure Services	Project completed	30-Jun-19