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

Proposed Amendment

Split the existing activity into 3 discrete activities

Community	1.1 Provide a road	1.1.1 Deliver road and	1.1.1.1 Implement rural drainage	Manager Works	Infrastructure	>95% planned	30-Jun-19
Objective 1:	network which is safe,	drainage maintenance	planned maintenance programs	planned maintenance programs		maintenance program	
We have	accessible and	services in line with				activities completed	
infrastructure,	maintained to an	Community Solutions					
transport and	acceptable level of	Panel values (SP)	1.1.1.2 Implement ongoing road	Manager Works	Infrastructure	>95% planned	30-Jun-19
services which	service		planned maintenance programs			maintenance program	
meet our						activities completed	
expectations			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	1.2 Provide essential	a) Deliver	Implement planned maintenance	Managers Open Infrastructure		>95% completion on	30-Jun-19
	Objective 1:	services and reliable	infrastructure	program for asset classes:	Space and Resource Services		planned maintenance	
	We have	infrastructure which	maintenance services in	- Buildings	Recovery, Utilities,		activities in program	
	infrastructure,	meet an acceptable	line with Community	- Water and Sewer	Community			
	transport and	community standard	Solutions Panel values	- Resource and Recovery	Development			
	services which		(SP)	Operations				
	meet our							
expectations								

Proposed Amendment

Split the current activity into 3 discrete activities

Community	1.2 Provide essential	1.2.1 Deliver	1.2.1.1 Implement planned	Manager Community	Corporate and	>95% completion on	30-Jun-19
Objective 1:	services and reliable	infrastructure	maintenance program for	Development	Community Services	planned maintenance	
We have	infrastructure which	maintenance services in	building assets			activities in program	
infrastructure,	meet an acceptable	line with Community					
transport and services which meet our expectations	community standard	Solutions Panel values (SP)	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	1.1 Provide a road	g) Deliver Open Space	Develop program of Open Space	Manager Open	Infrastructure	Program of work	30-Sep-18
Objective 1:	network which is safe,	and Recreational services	and Recreational works	Spaces and Resource	Services	approved	
We have	accessible and	in line with Community		Recovery			
infrastructure,	maintained to an	Solutions Panel values		,			
transport and	acceptable level of	(SP)			T. C	5	20.1 40
services which	service		Implement new works projects	Manager Open	Infrastructure	Program of work	30-Jun-19
meet our				Spaces and Resource	Services	completed	
expectations				Recovery			

Moved to:

Community	2.3 Provide accessible,	2.3.7 Deliver Open Space	2.3.7.1 Develop program of	Manager Open	Infrastructure	Program of work	30-Sep-18
Objective 2:	local community spaces	and Recreational services	Open Space and Recreational	Spaces and Resource	Services	approved	
We cultivate	and facilities	in line with Community	works	Recovery			
and celebrate		Solutions Panel values		•			
our diverse		(SP)			.		20.7 40
cultures,			2.3.7.2 Implement new works	Manager Open	Infrastructure	Program of work	30-Jun-19
lifestyle and			projects	Spaces and Resource	Services	completed	
sense of				Recovery			
community							

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	1.5 Provide continuous	a) Increase the energy	Develop project plan for	Manager Utilities	Infrastructure	Project plan completed	30-Jun-19
Objective 1:	urban water and	efficiency of Sewerage	bioenergy projects		Services		
We have	sewerage services within	treatment Plants					
infrastructure,	the Shire						
transport and							
services							
which meet							
our							
expectations							
Community	3.2 Strive to become a	a) Work towards	Prepare Bioenergy Project Plan	Manager Utilities	Infrastructure	Plan complete, ready to	31-Oct-18
Objective 3:	sustainable community	Council's zero-emissions			Services	tender	
We protect		target					
and enhance							
our natural							
environment							

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	2.3 Provide	2.3.7 Deliver Open Space	2.3.7.3 Review Plan of	Manager Open	Infrastructure	Draft plan reported to	30-Jun-19
2: We cultivate and	accessible, local	and Recreational services	Management for Bangalow	Spaces and Resource	Services	Council	
celebrate our diverse	community spaces	in line with Community	Sports Fields	Recovery			
cultures, lifestyle and	and facilities	Solutions Panel values	·	,			
sense of community		(SP)					

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	2.3 Provide	2.3.8 Meet requirements	2.3.8.1 Complete required	Manager OSRR and	Infrastructure	Applications Lodged	31-Mar-
2: We cultivate and	accessible, local	for the transition of	applications to Minister for initial	Manager Organisation	Services		2019
celebrate our diverse	community	management of Crown	classification and categorisation	Development			
cultures, lifestyle and	spaces and	Land to Council under the	of applicable reserves and one-off				
•	facilities	Crown Lands	applications				
sense of community		Management Act 2018	2.3.8.2 Plan prioritisation,	Manager OSRR and	Infrastructure	Prioritisation Plan	30-Jun-
			resourcing and timetables for	Manager Organisation	Services	adopted by Council	2019
			Plans of Management for Crown	Development			
			Reserves				

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	1.5 Provide	1.5.6 Protect and	Contamination assessment Butler	Manager Assets and	Infrastructure	Stage 1 assessment	31-Dec-18
1: We have	continuous	enhance our natural	Street Reserve	Major Projects	Services	completed	
infrastructure,	urban water and	environment and					
transport and	sewerage	biodiversity					
services which meet	services within						
	the Shire						
our expectations							
		New Action:	1.5.6.2				

New activities through omission in original Operational Plan

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

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	1.3 Support, through	1.3.1 Ensure an	1.3.1.1 Prepare an	Manager Works	Infrastructure	Plan adopted	31-Dec-18	31-Mar-19
	Objective 1:	partnership, a	integrated and	Integrated Transport and		Services			
,	We have	network of integrated	accessible transport	Movement Plan (ITMP)					
	infrastructure,	sustainable transport	network (SP)						
•	transport and	options							
	services which	1.3 Support, through	1.3.1 Ensure an	1.3.1.4 Update Bike Plan and	Manager Works	Infrastructure	Plan updated	31-Dec-18	31-Mar-19
	meet our	partnership, a	integrated and	Pedestrian and Access		Services			
1	expectations	network of integrated	accessible transport	Mobility Plan (PAMP)					
		sustainable transport	network (SP)						
		options							
		1.6 Manage traffic	1.6.3 Ensure new	1.6.3.2 Ewingsdale Road	Manager Works	Infrastructure	Plans developed and	31-Dec-18	31-Mar-19
		and parking in an	infrastructure is	(MR545) corridor strategic		Services	adopted		
		efficient manner	planned and funded to	planning					
			meet the needs of the						
			current and future						
			population (SP)						
	O	4.4.6	444 5 1	44445	M			24 5 40	20.1
	Community	4.1 Support the	4.1.1 Develop,	4.1.1.4 Prepare a precinct	Manager	sustainable	Enquiry by Design	31-Dec-18	30-Jun-19
	Objective 4:	visions and	implement and update	plan for the Byron Arts and	Environmental and	Environment and	complete		
,	We manage	aspirations of local	Place Plans that	Industrial Estate	Economic Planning	Economy			
	growth and	communities through	promote place-based						
	change	place-based planning	forward planning						
	responsibly	and management	strategies and actions						

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

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	1.1 Provide a road	1.1.6 Provide	1.1.6.2 Implement	Manager Works,	Manager Works	Infrastructure	Adopted program	30-Jun-19
Objective 1:	network which is	stormwater	stormwater levy projects	Manager Utilities		Services	implemented	
We have	safe, accessible and	infrastructure to						
infrastructure,	maintained to an	manage flood						
·	acceptable level of	mitigation, social and						
transport and	service	environmental						
services		outcomes						
which meet	1.2 Provide essential	1.2.10 Provide safe,	1.2.10.2 Review public toilet	Manager Utilities,	Managers Open	Infrastructure	Review reported to	30-Mar-19
our	services and reliable	clean modern public	level of service	Manager Open	Space and	Services	Council	
expectations	infrastructure which	toilets compliant to		Space and	Resource			
	meet an acceptable	accessible standards		Resource	Recovery,			
	community standard	for increasing visitor			,,			
		population and		Recovery	Manager Utilities			
		general public (SP)						

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	4.1 Support the visions	4.1.1 Develop, implement	Deliver projects in Tweed	Manager Works	Infrastructure	Projects delivered	30-Jun-19
Objective 4:	and aspirations of local	and update Place Plans that	Street, such as pocket		Services		
We manage	communities through	promote place-based forward	parks and landscaping				
growth and	place-based planning	planning strategies and actions	Complete stage one of	Manager Works	Infrastructure	Project delivered	30-Jun-19
change	and management		the Butler Street Reserve		Services		
responsibly			lighting project				

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
<u>~</u>		•	(2010-2019)	Officer			

Community	4.1 Support the visions	4.1.1 Develop, implement	Complete stage one of	Manager Works	Infrastructure	Project delivered
Objective 4:	and aspirations of local	and update Place Plans that	the Butler Street Reserve		Services	
We manage	communities through	promote place-based forward	lighting project			
growth and	place-based planning	planning strategies and actions				
change	and management					
responsibly						

sense of community

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

30-Jun-19

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	2.4 Enhance community	2.4.3 Enhance public safety,	Install native animal	Manager Works	Infrastructure	Signs purchased and	30-Jun-19
Objective 2: We	safety and amenity	health and liveability through	awareness signs		Services	installed	
cultivate and	while respecting our	the use of council's regulatory					
celebrate our	shared values	controls and services					
diverse							
cultures,							
lifestyle and							

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	4.1 Support the visions	4.1.1 Develop, implement and	Endorse the Park(ing)	Manager	Sustainable	Park(ing) Day	30-Sept-18
Objective 4:	and aspirations of local	update Place Plans that	Day concept	Environmental and	Environment and	facilitated in Byron	
We manage	communities through	promote place-based forward		Economic Planning	Economy	Bay	
growth and	place-based planning	planning strategies and actions					
change	and management						
responsibly							

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 10vr -	CSP 2028 10vr -	Delivery Program 4vr Action	Operational Plan Yr2	Current			
Objective		Delivery Program 4yr Action (2017-2021)	Activity	Responsible	Directorate	Measure	Due Date
Objective	Strategy	(2017-2021)	(2018-2019)	Officer			

Community	/	1.2 Provide essential	1.2.5 Provide active and	Investigate funding	Place Manager	General Manager	Funding secured for	30-Jun-19
Objective 1	.:	services and reliable	passive recreational	opportunities for the			future project delivery	
We have		infrastructure which	Community space that is	development of the Byron				
infrastructi	ure,	meet an acceptable	accessible and inclusive for all	Skate Park and				
transport a	nd	community standard	(SP)	Recreation Hub				
services wh	nich							
meet our								
expectation	าร							

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	4.4 Support tourism	4.4.1 Build a tourism industry	Initiate a Voluntary	Manager	Sustainable	Voluntary Visitor Fund	30-Jun-19
Objective 4:	and events that reflect	that delivers local and regional	Visitor Fund	Environmental and	Environment and	established	
We manage	our culture and lifestyle	benefits in line with the		Economic Planning	Economy		
growth and		community's values					
change							
responsibly							

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	4.1 Support the visions	4.1.1 Develop, implement	Undertake the lighting	Manager Open	Infrastructure	Project completed	30-Jun-19
Objective 4:	and aspirations of local	and update Place Plans that	project upgrade and the	Space and Resource	Services		
We manage	communities through	promote place-based forward	Mullumbimby Skate Park	Recovery			
growth and	place-based planning	planning strategies and actions					
change	and management						
responsibly							