

OUR 10 year PLAN

CORPORATE MANAGEMENT Effective leadership and ethical and accountable decision making

Objective CM1 Effective governance, business, project and financial management

Strategy CM1.1 Council will be efficient, transparent and accountable to all its stakeholders

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.1.1	Enhance leadership effectiveness and capacity	CM1.5.2	Develop a talent management framework to support identification and development of top talent.	Manager People and Culture	Retention of top talent	✓
			Develop a succession plan for General Manager, Director and Manager positions	Manager People and Culture	Leadership pipeline established	●
CM1.1.2	Enhance customer service effectiveness		Implement benchmarking Voice of the Customer measurement systems	Customer Service Coordinator	Performance monitored against benchmark	✓
			Develop Customer Satisfaction Survey Action Plan	Media and Communications Officer	Satisfaction with Council Services > rating of 3.0 (measured biennially)	●
			Develop an inclusive Customer Service Strategy with Action Plan	Customer Service Coordinator	100% staff awareness of Strategy and Action plan Differing access requirements included in Strategy and Action Plan	●
			Develop and implement a customer service training program for roles with customer service responsibilities	Customer Service Coordinator	Training complete for 80% of filled positions	●
CM1.1.3	Ensure Council's information systems are efficient, effective, resilient and accessible	CM2.2.1	Implement prioritised actions from (2015- 2019) Information Systems strategic plan within resource capability	Manager Business Systems and Technology	100% of program delivery milestones met laying foundation for further software upgrades scheduled in year 2	✓
CM1.1.4	Ensure the tenure of Council owned and controlled assets are well maintained		Ensure long-term licences for commercial activities on owned & managed open spaces	Manager Governance Services	Competitive process	✓
			Improve leasing & licensing rental income and concurrency of all insurances under tenure agreements.	Manager Governance Services	180 days notice to asset managers of expiring tenures. 150 days notice to executive team of expiring tenures. Review of rents consistent with agreements. Invoices raised consistent with agreements within 7 days due. Annual database audit	✓
CM1.1.5	Ensure the financial integrity and sustainability of Council through effective planning and reporting systems.	CM 1.4.2 CI4.1.2	Internal financial controls maintained/improved.	Manager Finance	Control framework reviewed monthly.	✓
			Complete annual statutory financial reports.	Manager Finance	31 October 2017	✓
			Ensure the integrity and effectiveness of Council's Procurement Processes through the implementation of the Procurement Roadmap.	Manager Governance Services	All procurement roadmap milestones completed on time.	✓

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Implement the Sustainable Procurement Plan, including social procurement objectives	Manager Governance Services	Plan implemented Social procurement opportunities maintained or increased	✓
			Assist in building the NOROC Council's regional procurement capacity.	Manager Governance Services	Increase in the number of regional contracts as a result of joint procurement initiatives.	✓
			Ensure Council revenue billing and payments are accessible and collected.	Manager Finance	Legislative requirements met. Debt recovery trends within industry benchmarks. Increased online billing.	✓
			Treasury functions of Council managed to maintain cash flow and maximise return on invested funds.	Manager Finance	No payment delays to employees and suppliers. Monthly investment returns exceed relevant Bank Bill Swap Rate (BBSW)	✓
			Identification of ethical investment opportunities with environmental and social inclusion outcomes.	Manager Finance	Opportunities identified for further development	✓
CM 1.1.6	Develop and incorporate a risk management framework which is effective and accessible.		Develop and implement risk management framework	Manager Governance Services	Risk is built into all project plans	✗
			Develop and implement Business Continuity Plan/Disaster Recovery Plan	Manager Governance Services	Business Continuity Plan/Disaster Recovery Plan current and ready to be deployed	✗

Strategy CM1.2 Ensure Council decision making supports the fair allocation of resources, services and facilities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.2.1	Incorporate wellbeing framework within organisation to inform decision making	SC1.3.1 CI1.1.1	Undertake community wellbeing project	Manager Community Development	Wellbeing indicators developed	✓
			Facilitate annual Community Donations Program	Manager Community Development	Funds allocated equitably and transparently	✓
CM1.2.2	Enhance the financial capability and acumen of Council.		Financial reporting as required provided to Council and Management.	Manager Finance	Within ten days of month end.	✓
			Support the organisation in identifying financial implications of projects, proposals and plans.	Manager Finance	Responses provided by agreed deadlines.	✓
CM1.2.3	Monitor decision making to ensure alignment with corporate documents as adopted or endorsed by Council		Maintain corporate document register and monitor draft policies, procedures and other corporate documents	Manager Governance Services	Register maintained	✓
			Continue policy review process	Manager Governance Services	Priority policies reviewed on target	●

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Incorporate access and inclusion considerations into policy review process	Manager Governance Services	Review process updated	✓

Strategy CM1.3 Improve organisational sustainability (economic, social, environmental and governance)

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.3.1	Develop workplace innovation and creativity to enable sustainability		Develop an outcomes framework for Council activities	Manager Governance Services	Impact measurement initiated in identified projects	●
			Initiate education and training and pilot implementation for outcomes measurement across the organisation	Manager Community Development	Education and training delivered for identified stakeholders	✓
			Identify evidence based opportunities to enable creativity and innovation in local government	Manager Community Development	1 evidence based initiative undertaken	●
CM1.3.2	Develop a culture of continuous improvement		Develop Service Guarantees for key council services	Executive Manager Organisation Development	Service Guarantees in place. Satisfaction with Council Services > rating of 3.0 (measured biennially)	●
			Implement Business Effectiveness Action Plan	Executive Manager Organisation Development	Improvement in performance metrics in 80% of areas identified in Action Plan.	✓
			Develop performance measures for council services	Executive Manager Organisation Development and Managers	Performance improving in areas with performance measures in place.	✓
			Expand Financial Sustainability Plan to achieve quadruple bottom line sustainability outcomes.	Director Corporate and Community Services	Reporting on Financial Sustainability Plan achievements also includes social and environmental outcomes.	●

Strategy CM1.4 Comply with NSW State government legislation for local government integrated planning and reporting

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.4.1	Implement best practice in Integrated Planning and Reporting		Comprehensive review and consultation for the new Community Strategic Plan for the next ten years to 2028	Manager Governance Services	Positive OLG feedback received and/or constructive feedback acted on will provide the community, Councillors and staff with clear direction	✓
			Increase staff awareness of the Integrated Planning and Reporting Framework	Manager Governance Services	Include an IP&R information video in the staff induction program which will introduce the importance of the Framework and	✓

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.4.2	Develop an improved inclusive and integrated Resourcing Strategy.	CM1.1.5 CI1.4.2 CI4.1.5			how it relates to staff work plans.	
			Coordinate the capture of baseline data for Delivery Program Actions	Manager Governance Services	Data entered for all actions provides meaningful progress reporting to Council and community	✓
			Implement inclusive Workforce Plan management strategies	Manager People and Culture	- Increase number of apprenticeships and trainee positions from 2016/2017 base. - Increase percentage of workforce aged between 16-34 by 5% based on 2016/17 demographics. - Develop Council's inclusive recruitment process	●
			Monitor, review and update Long Term Financial Plan.	Manager Finance	Annual review completed.	●
			Update Strategic Asset Management Plan including access considerations and other emerging issues	Manager Assets and Major Projects	Plan updated	✓
			10 year capital plans and programs reviewed annually and projects developed and scoped.	Managers for Works, Utilities, Open Space & Resource Recovery, Assets and Major Projects	New infrastructure projects included in plans.	✓

Strategy CM1.5 Provide a safe, healthy and inclusive working environment

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.5.1	Ensure the physical and mental health and wellbeing of the entire organisation.		Develop and implement a health and wellbeing program including resilience training.	Manager People and Culture	Reduced absenteeism and increased staff satisfaction	●
			Review current employee assistance provider (EAP) arrangements to maximise service offering and utilisation.	Manager People and Culture	Increased utilisation of EAP by staff	✓
			Improve capability and confidence of managers, team leaders and supervisors in managing all staff health and wellbeing, including social, emotional, physical and psychological wellbeing.	Manager People and Culture	- Improvement in staff survey health and wellbeing indicator outcomes - Reduced number of workers compensation claims	●

DELIVERY PROGRAM 2017-2021		OPERATIONAL PLAN 2017-2018 (YEAR 1)				
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM1.5.2	Develop targeted initiatives to increase employee engagement and implement tools to measure improvements in staff satisfaction, culture and morale.	CM1.1.1	Partner with Directors and Managers in implementing action plans based on feedback from 2016 staff survey including key actions to address identified issues	Manager People and Culture	80% of identified actions commenced	●
			Develop a cross organisational culture change strategy model	Manager People and Culture	Reduced grievances and disputes	●
			People and Culture staff to become accredited practitioners in Human Synergistics' Organisational Culture Inventory (OCI) and Organisational Effectiveness Inventory (OEI) tools.	Manager People and Culture	Two P&C staff members successfully accredited in OCI and OEI	✓
			Implement revised performance commitment plan and review template at Director and Manager levels	Manager People and Culture	100% of Directors and Managers have a performance commitment	✓
			Develop 'Let's Talk' performance framework to replace existing performance management system 'empower' for all staff below Manager level	Manager People and Culture	70% of staff are engaging in regular performance conversations with their supervisors	✓

CORPORATE MANAGEMENT Effective leadership and ethical and accountable decision making**Objective CM2** Informed and engaged community**Strategy CM2.1** Use a range of effective communication to engage the community and support transparent and accountable Council decision making

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM2.1.1	Enhance staff capacity in community engagement		Community Satisfaction Survey conducted.	Media and Communications Officer	Action Plan developed and implemented	●
			Increased number of IAP2 accredited staff.	Media and Communications Officer	2 additional certified staff and 5 modules completed	✓
CM2.1.2	Incorporate inclusive community consultation and stakeholder engagement in Council decision making		Support development and implementation of inclusive communication strategies for projects and issues	Media and Communications Officer	Engagement and provision of Council information increases within Community Satisfaction Survey	●
			Revise Engagement Policy and strategic framework to drive improved community satisfaction with engagement	Media and Communications Officer	- Policy and framework adopted - Customer satisfaction rating for engagement improved (measured biennially)	✓
			Seek input from diverse community representatives through Council's advisory groups, including Committees, Panels and Project Reference Groups	Manager Governance Services	Process for review determined and occurring	✓
CM2.1.3	Provide timely, accessible and accurate information to the community.		Develop digital framework to support plain English community engagement.	Media and Communications Officer	Online feedback monitored for continual improvement	✓

Strategy CM2.2 Provide education, engagement and feedback initiatives

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM2.2.1	Enhance community access through digital technologies which broaden participation and support inclusion.	CM1.1.3	Corporate website aims to meet Web Content Accessibility Guidelines (WCAG) 2.0	Manager Business Systems and Technology	Over 70% of website is compliant	✓
			Develop and launch new website with increased residential and ratepayer opportunities to conduct business and engage	Manager Business Systems and Technology	Website launched with increased number of ways to conduct business	✓
			Provide online engagement platform and build subscriber database.	Media and Communications Officer	4 online opportunities per year	✓
CM2.2.2	Facilitate meaningful and inclusive community participation.		Encourage and support development and implementation of inclusive communication strategies for projects and issues	Media and Communications Officer	- 3 Business, sport and community roundtables hosted - All projects have communication	✓

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
					plans completed	
			Engagement Strategy adopted and actions implemented across the organisation.	Media and Communications Officer	Effective engagement outcomes recognised within Community Satisfaction Survey (measured biennially)	●

CORPORATE MANAGEMENT Effective leadership and ethical and accountable decision making

Objective CM3 Effective partnerships with all levels of government

Strategy CM3.1 Implement collaborative partnerships that support efficient use of resources

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CM3.1.1	Develop effective partnerships with colleagues in neighbouring Councils for the purpose of sharing knowledge and expertise.	SC1.1.1	Engage with payroll teams in Lismore, Tweed, Ballina and Richmond Valley to share strategies around streamlining of service through system and processing improvements.	Manager People and Culture	Improvements and efficiencies in payroll service delivery	✓
			Represent NOROC on the State Government’s North Coast Careers Pathway Project Control Group	Manager People and Culture	Increased knowledge about career pathways for students and young job seekers to assist in workforce planning activities	✓
CM3.1.2	Develop an inclusive organisational Partnership Strategy	SC1.1.1	Initiate strategy development	Manager Governance Services	Partners identified and strategy scoped for further development	●
CM 3.1.3	Develop an effective process for strategic grant management	SC1.1.1	Develop a proactive cross organisational grant application strategy	Manager Governance Services	Improved grant application outcomes	●

OUR
10 year
PLAN

CORPORATE MANAGEMENT

Effective leadership and ethical and accountable decision making

Objective CM4

Community compliance with statutory requirements

Strategy CM4.1

Promote community compliance with Acts, Regulations, Instruments and Council policies and standards

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Society and Culture Action SC2.2.2					

ECONOMY A sustainable and diverse economy which provides innovative employment and investment opportunities in harmony with our ecological and social aims

Objective EC1 A diverse inclusive economic base and support for local businesses

Strategy EC1.1 Support the development of a range of sustainable industries in Byron Shire

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EC1.1.1	Support innovative pathways to social enterprise and sustainable business development	EC1.2.1	Implement Social Innovation Action Plan	Manager Community Development	One action from the Plan implemented Identify innovative funding mechanisms for alternative revenue streams	✓
			Develop, initiate and pilot Youth Innovation Strategy	Manager Community Development	Strategy developed and one action initiated	✓
EC1.1.2	Facilitate growth and development through a transparent and efficient development assessment process		Ensure development is regulated within the Shire in accordance with Council’s statutory instruments and controls	Manager Sustainable Development	60% development applications determined in < 40 days of registration	●
					80% Construction Certificates processed in <28 working days	●
					80% Complying Development Applications processed in <20 working days	✓
					95 % compliance inspections completed in 2 days of notification	✓
					% of outstanding applications (DA & s96) over 80 days <25%	●
			Continue to provide consultation and engagement programs with the local development and building industry	Coordinator Business and Community Support	At least 1 forum and 1 newsletter provided Web site maintained current Customer satisfaction survey of the DA process conducted (annual)	●
			Continue to provide pre lodgement advice and a development advisory panel service to applicants	Coordinator Business and Community Support	- 80% development advice to applicants in <21 days	●

Strategy EC1.2 Support and strengthen local businesses and local business networks

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EC1.2.1	Facilitate growth and development of our business community including increasing access to new and existing markets	EC1.1.1 EC1.4.1	Continue to strengthen partnerships between Council and the business community	Manager Environmental and Economic Planning	- businesses engaged (50); - networking activities and partnerships (evidence of)	✓
			Continue to provide support to local business	Manager Environmental and	- workshops, courses, seminars (5);	✓

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
				Economic Planning	- attendance (50); - small business startups assisted (5)	
			Promote Byron as the place to invest and do business via targeted promotions	Manager Environmental and Economic Planning	- collateral developed and circulation (evidence of); - webpage visits (5% increase)	✓
			Review and implement the Economic Development Strategy and Action Plan	Manager Environmental and Economic Planning	Actions completed or commenced (2)	●

Strategy EC1.3 Support new avenues of research and vocational and tertiary learning

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

Strategy EC1.4 Support sporting and cultural events in Byron Shire

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EC1.4.1	Identify and support the development and hosting of a range of new, emerging and major events	EC1.2.1	Continue to support event organisers in the delivery of a range of inclusive events	Manager Environmental and Economic Planning	- events assisted (5); event workshops (3); - total supported events value (>\$0.5 million)	✓
			Secure new inclusive events in targeted areas	Manager Environmental and Economic Planning	new events secured (1)	✓

Strategy EC1.5 Advocate for greater local employment opportunities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

ECONOMY

Objective EC2

Strategy EC2.1

A sustainable and diverse economy which provides innovative employment and investment opportunities in harmony with our ecological and social aims
A sustainable tourism industry that respects and preserves our natural environment and community values
Build a tourism industry that delivers local and regional benefits in harmony with the community’s values

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EC2.1.1	Ensure completion of review of actions from the Byron Shire Tourism Management Plan 2008-2018 to ensure Byron Shire is a socially, environmentally sustainable inclusive community that is able to effectively manage Byron Shire as a tourism destination.		Continue to implement Byron Shire Tourism Management Plan	Manager Environmental and Economic Planning	- Beautify Byron Fund implemented - Business Sustainability Program Implemented - Visitor Services Strategy implemented	✓
			Continue to build and strengthen strategic tourism partnerships	Manager Environmental and Economic Planning	Partnership activities (1)	✓
			Identify and implement key tourism strategies	Manager Environmental and Economic Planning	Tourism strategies implemented	✓

Strategy EC2.2 Develop Byron Shire as a leader in responsible and sustainable tourism and encourage sustainable business practices within the tourism industry

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

Strategy EC2.3 Support and promote a collaborative Shire-wide approach to managing tourism

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

ECONOMY A sustainable and diverse economy which provides innovative employment and investment opportunities in harmony with our ecological and social aims

Objective EC3 The development of a diverse range of arts and creative industries

Strategy EC3.1 Support cultural and arts-based industries

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

Strategy EC3.2 Develop Byron Shire as a leader in arts and creative industries

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

Strategy EC3.3 Strengthen regional partnerships with peak arts organisations

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Economy Action EC1.2.1					

SOCIETY AND CULTURE

Resilient, creative and active communities with a strong sense of local identity and place

Objective SC1

Support communities to achieve equitable access to an appropriate range and level of whole of life services such as healthcare, education and housing.

Strategy SC1.1

Advocate and lobby State and Federal Government for the needs of all members of the Byron Shire community to have access to required services, infrastructure and facilities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC1.1.1	Develop and maintain collaborative relationships with government, sector and community	CM3.1.1 CM3.1.2 CM3.1.3 EN2.1.2	Facilitate network development to improve collaboration	Manager Community Development	Network indicator identified and benchmarked	✓
			Establish, develop and maintain communication with identified stakeholders in the region	Manager Community Development	Communication mechanisms identified and expanded	✓
			Develop online capabilities to provide and support regional collaboration	Manager Community Development	Opportunities for online capabilities assessed and prioritized for further development	●
			Participate in and inform regional planning in community services sector	Manager Community Development	Attendance at regional planning forums	✓
			Undertake strategic advocacy for increased and improved and inclusive service delivery	Manager Community Development	Increased local access to services documented	✓

Strategy SC1.2 Provide accessible facilities that support leisure, learning and recreation for people of all ages

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC1.2.1	Increase accessibility of facilities	CI3.6.1 CI4.1.3 SC2.4.2	Implement identified access and inclusion strategies from Byron Shire Recreational Needs Assessment	Manager Open Spaces and Resource Recovery	Priority strategies Initiated	✗ Recreations needs still in draft and implementation needs to be budgeted
			Engagement with Access Consultative Working Group	Manager Community Development	Local priorities identified and addressed	✓
SC1.2.2	Ensure effective management of Council halls	CI3.6.1 CI4.1.3	Develop and implement building maintenance and major work schedule that is informed by access requirements	Manager Community Development	Maintenance work scheduled and undertaken in order of priority	✓
			Implement inclusive leasing and licensing arrangements	Manager Governance Services	Leases and licenses include consideration of community need	●
			Improve information and promotion of community halls as venues	Manager Community Development	Campaign delivered and usage increased	✓

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC1.2.3	Provide high quality library services		Develop and manage service level agreement with Richmond Tweed Regional Library	Manager Community Development	Service Level Agreement developed and agreed	✓

Strategy SC1.3 Research, analyse, update and distribute information regarding the Byron Shire community's needs

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC1.3.1	Identify and collate relevant information to inform community planning and action	CM1.2.1 SC2.2.2	Undertake research, consultation and engagement	Manager Community Development	Research, consultation and engagement conducted	✓
			Initiate and develop service mapping in the Shire	Manager Community Development	Ongoing mapping delivered	●
			Identify and communicate local priorities	Manager Community Development	Local priorities communicated	✓

Strategy SC1.4 Coordinate communication forums between regional and local community service organisations, the community and business

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Society and Culture Action SC1.3.2					

SOCIETY AND CULTURE

Resilient, creative and active communities with a strong sense of local identity and place

Objective SC2

Achieve active and inclusive participation in local and regional community life

Strategy SC2.1

Provide a range of accessible recreational, cultural and community opportunities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC2.1.1	Support a range of events that encourage broad community participation and promote social inclusion	SC2.4.2	Participate in, promote or enable a range of community events	Manager Community Development	Number of events (3)	✓
SC2.1.2	Provide meaningful and inclusive opportunities for volunteering		Provide accessible training, inclusive support and capacity building to Council volunteers of differing abilities	Manager Community Development	1 capacity building project delivered and evaluated with 85% participant satisfaction	✓

Strategy SC2.2 Recognise the importance of, and promote community safety

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC2.2.1	Support community driven safety initiatives		Implement Council's Safe Community Compact	Manager Community Development	1 project delivered	●
			Support the Safe Summer in the Bay initiative	Manager Community Development Manager Infrastructure Services	NYE safety response delivered	✓
			Support harm minimization initiatives	Manager Community Development	Number of young people supported via Street Cruise	✓
SC2.2.2	Implement community regulation and enforcement activities	SC1.3.1	Continue to monitor, inspect, enforce and investigate complaints in relation to community safety and the environment	Coordinator Business and Community Support	- Camping patrols undertaken and staffing maintained to roster (90%) - Proactive patrols of community parks and open spaces undertaken to monitor their safe use by dogs and their owners (4/weekly) - 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	✓
			Continue to deliver education programs regarding regulatory and compliance issues	Coordinator Business and Community Support	Programs completed (2)	✓
			Undertake regular and frequent parking patrols to increase availability and turnover in the Town and Village centres	Coordinator Business and Community Support	- Parking patrols undertaken and staffing maintained to roster (90%) - Customer service requests attended to >500 completed within response times	✓

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Continue to monitor, inspect, enforce and investigate complaints in relation to public and environmental health	Manager Sustainable Development	- Inspections completed compliance (>90%) - Customer service requests Attended to within response times (>85%) - Liquor license applications attended to within response times (>80%)	✓
			Undertake regular food inspections of premises under the Scores on Doors program	Manager Sustainable Development	Inspections completed compliance (>90%)	✓
			Undertake regular on-site sewage management inspections to ensure protection of the environment and public health	Manager Sustainable Development	- Inspections completed compliance (>90%) - Mean determination approval time (<60days)	●
			Continue to deliver education programs regarding environmental and public health issues	Manager Sustainable Development	Programs completed (2)	●

Strategy SC2.3 Facilitate positive family and community influences on child development

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC2.3.1	Support and facilitate accessible, high quality early childhood education and activities		Improve direct service provision to provide quality accredited early childhood education	Manager Community Development	Maintain or improve NQF ratings	✓
			Improve regional collaboration	Manager Community Development	Maintain or improve NQF ratings	✓

Strategy SC2.4 Create vibrant liveable places and spaces within towns and villages for people of all ages and abilities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC2.4.1	Enhance opportunities for interaction with art in public spaces	EN2.1.1	Implement public art program	Manager Community Development	- Public Art Policy, reviewed and adopted - Inclusive Public Art Strategy developed	✓
SC2.4.2	Develop town and village Masterplans that promote placemaking, access and inclusion	SC1.2.1 SC2.1.1 EN2.1.1	Continue to implement Byron Bay Town Centre Masterplan	Manager Environmental and Economic Development	Actions/projects completed (2)	✓
			Develop Mullumbimby Place Activation Masterplan	Manager Environmental and Economic Development	Plan complete	●

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Develop Bangalow Place Activation Masterplan	Manager Environmental and Economic Development	Plan complete	●
SC 2.4.3	Ensure the heritage of the Shire is protected, managed and utilised	EN2.1.1	Coordinate the Heritage Advisory Panel and associated projects from the Heritage Strategy	Manager Sustainable Development	Meetings (4)	✓
			Conduct the Local Heritage Places Grants Program	Manager Sustainable Development	Program complete	✓
			Coordinate the free Heritage Advisory Service	Manager Sustainable Development	Level of service use (referrals and advice >10)	✓

SOCIETY AND CULTURE

Resilient, creative and active communities with a strong sense of local identity and place

Objective SC3

Respect and understanding of Aboriginal heritage and wider cultural diversity

Strategy SC3.1

Work in partnership with the community to facilitate access to a range of cultural places, spaces, opportunities and activities for all in the community

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC3.1.1	Develop strong and productive relationships between the Aboriginal community and Council		Deliver outcomes from the Arakwal Memorandum of Understanding	Manager Community Development	4 outcomes delivered	✓
			Formalise relationships with identified stakeholder groups in the Shire and undertake appropriate, meaningful consultation	Manager Community Development	Formal consultation processes developed	✓
			Support cultural restoration processes in the Bundjalung community	Manager Community Development	One cultural restoration program supported	✓
SC3.1.2	Ensure Aboriginal and broader cultural heritage management reflects legislative requirements as well as community expectations and values		Undertake Aboriginal Cultural Heritage Study	Manager Sustainable Development	Management plan for cultural heritage developed Education materials developed	●
			Develop protocols for Aboriginal Cultural Heritage consideration for inclusion in the Development Assessment process	Manager Sustainable Development	Protocols developed	●
			Coordinate the Heritage Advisory Panel and associated projects from the Heritage Strategy	Manager Sustainable Development	Meetings (4)	✓
			Conduct the Local Heritage Places Grants Program	Manager Sustainable Development	Program complete	✓
			Coordinate the free Heritage Advisory Service	Manager Sustainable Development	Level of service use (referrals and advice >10)	✓

Strategy SC3.2 Acknowledge, foster and celebrate Aboriginal culture

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC3.2.1	Support Aboriginal cultural vibrancy within the Shire		Support cultural revitalisation projects, events and celebrations	Manager Community Development	1 cultural revitalization project delivered	✓
			Support opportunities for Aboriginal Public Art	Manager Community Development	1 public art opportunity delivered	✓

Strategy SC3.3 Encourage and support residents from cultural and linguistically diverse backgrounds to participate in all aspects of community

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
SC3.3.1	Enhance Council’s relationships with culturally and linguistically diverse community stakeholders		Develop Cultural and linguistically diverse (CALD) network and activity directory	Manager Community Development	Network directory developed for distribution	✘
			Initiate identification of local CALD priorities	Manager Community Development	- Informal consultation undertaken - Preliminary priorities identified	●
			Support opportunities for CALD communities to express cultural diversity within the Shire	Manager Community Development	one CALD event supported	✓

Environment Our natural and built environment is improved for each generation
Objective EN1 Protect and Enhance the natural environment
Strategy EN1.1 Protect, restore and maintain the biodiversity values, ecosystems and ecological processes of the Byron Shire

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN1.1.1	Protect and enhance our natural environment and biodiversity	EN1.2.2 EN 1.3.1 EN1.4.1	Continue to develop partnerships with NSW Local Lands Services, State and Federal Government to facilitate investment in Biodiversity Programs	Manager Environmental and Economic Planning	Partnerships developed and Programs delivered	●
			Continue to undertake the Biodiversity Strategy review	Manager Environmental and Economic Planning	Staged review complete	●
			Maintain the currency of the Shire wide vegetation mapping in line with legislation	Manager Environmental and Economic Planning	Maintained as current	●
			Undertake the E zone review	Manager Environmental and Economic Planning	Review complete	●
			Prepare a Shire Wide Integrated Weed Management Strategy	Manager Environmental and Economic Planning	Strategy complete	●
			Prepare a Shire wide Plan of Management for Bat Colonies	Manager Environmental and Economic Planning	Plan of Management Complete	✓
			Prepare a Shire wide Plan/Strategy to improve the resilience of koala population	Manager Environmental and Economic Planning	Plan/Strategy completed	●
EN1.1.2	Restore degraded areas and habitats that have or provide significant or high environmental and or community value		Review and improve programs for each adopted site - establish measurable performance indicators	Manager Open Spaces and Resource Recovery	Programs complete	●
			Develop a targeted Grant strategy for regeneration work	Manager Open Spaces and Resource Recovery	Strategy Endorsed	●
			Site Hierarchy matrix schedule established	Manager Open Spaces and Resource Recovery	Matrix established with review timeframes	●

Strategy EN1.2 Sustainably manage significant urban and peri-urban bushland areas

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN1.2.1	Develop and maintain strategies and plans which provide for our community's lifestyle changes and diverse needs.	EN1.3.1 EN1.4.1	Finalise Residential Lands Strategy	Manager Environmental and Economic Planning	Strategy complete	●
			Finalise Rural Land Use Strategy	Manager Environmental and Economic Planning	Strategy implemented	●
			Scope and implement a comprehensive Employment Lands Strategy	Manager Environmental and Economic Planning	Strategy commenced	●

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN1.2.2	Maintain, update and deliver accessible communication on planning information and issues	EN1.1.1 EN1.4.1	Review housing, land supply and demographics and communicate changes and issues	Manager Environmental and Economic Planning	Changes communicated (4)	●
			Continue to participate in state and regional planning forums and environmental reviews and report on and communicate issues relating to strategic planning	Manager Environmental and Economic Planning	Evidence of participation and communication (4)	●

Strategy EN1.3 Manage coastal processes, hazards and development so that the diversity, amenity and accessibility of the Shire's coastline is maintained

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN1.3.1	Implement Coastal Zone Management Program	EN1.1.1 EN1.2.1 EN1.4.1	Finalise and implement Coastal Zone Management Plan Byron Bay Embayment	Manager Environmental and Economic Planning	Plan certified by Minister	●
			Scope and prepare Coastal Zone Management Study and Plan New Brighton	Manager Environmental and Economic Planning	Study Commenced	●

Strategy EN1.4 Protect and enhance the health of the Shire's catchments, waterways and estuaries

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN1.4.1	Implement Estuary Management Program	EN1.1.1 EN1.2.1 EN1.2.2 EN1.3.1	Scope and prepare Coastal Zone Management Plan Belongil Estuary	Manager Environmental and Economic Planning	Plan review commenced	✗ Council resolved (17-641) that work on the on the CZMP Eastern Precincts BBE is the highest priority project.

Environment: Our natural and built environment is improved for each generation

Objective EN2 Sustainable towns, villages and rural settlements that: respect our natural environment; create an inclusive social environment; and integrate harmoniously with the character of local areas

Strategy EN2.1 Implement innovative and sustainable urban design to: enhance the distinctive qualities of towns and villages; reduce urban development impacts on the environment; encourage developments with reduced reliance on cars; provide for sustainability outcomes in the development of private lands; and provide more inclusive social environments

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN2.1.1	Maintain, revitalise and strengthen special qualities of towns and villages to enhance inclusion and enjoyment	SC2.4.1 SC2.4.2 SC2.4.3	Scope and prepare a comprehensive Development Control Plan (DCP) review	Manager Environmental and Economic Planning	Review commenced	✓
			Scope and prepare Byron Town Centre Local Environmental Plan (LEP) and Development Control Plan (DCP) review	Manager Environmental and Economic Planning	Review complete	●
EN2.1.2	Establish planning for and provision of inclusive and accessible housing that can meet the needs of our community	SC1.1.1	Investigate and implement planning controls to encourage an increase in the supply of affordable and inclusive housing stock	Manager Environmental and Economic Planning	Number and type of dwellings approved annually met local population needs	●
			Identify opportunities and partners to facilitate the provision of affordable housing in the Shire	Manager, Environmental and Economic Planning	Number of opportunities and partnerships identified	●

Environment

Objective EN3

Strategy EN3.1

Our natural and built environment is improved for each generation

A low carbon community that integrates: food security; renewable energy; climate change; non-renewable resource constraints, including peak oil; and economic and social prosperity and resilience

Implement initiatives that address climate change

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
EN3.1.1	Reduce Council’s environmental footprint		Implement and review actions in the Low Carbon Strategy	Manager Environmental and Economic Planning	Actions completed (5)	✓
			Support Zero Emissions Byron initiatives	Manager Environmental and Economic Planning	Initiatives supported (2)	●
EN3.1.2	Support inclusive community environmental and sustainability projects		Provide inclusive environmental and sustainability advice and education	Manager Environmental and Economic Planning	Programs completed (5) Participation (>20)	●
			Encourage and support inclusive community activities and groups such as Landcare, Dunecare and community gardens	Manager Environmental and Economic Planning	Number of groups supported (maintain or increase)	●

Strategy EN3.2 Promote water and waste minimization – avoid, reduce and reuse waste

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Environment Action EN3.1.1 and EN3.1.2					

Strategy EN3.3 Encourage low consumption lifestyles and environmentally aware practices

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Environment Action EN3.1.1 and EN3.1.2					

Strategy EN3.4 Implement initiatives to prepare Council assets for climate change and peak oil impacts

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Environment Action EN3.1.1 and EN3.1.2					

Strategy EN3.5 Promote reduced energy consumption, increased energy efficiency and the local provision of renewable energy

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Environment Action EN3.1.1 and EN3.1.2					







Strategy EN3.6 Support initiatives that enhance socio-economic prosperity and resilience

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Environment Action EN2.1.2					

COMMUNITY INFRASTRUCTURE Services and infrastructure that sustains, connects and integrates our communities and environment

Objective CI1 Planning for the future

Strategy CI1.1 Provide a network of accessible cycleways and walkways that link with public transport

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.1.1	Ensure an integrated and accessible transport network	CI1.2.1 CM1.2.1	Update Bike Plan.	Manager Works	Updated Bike Plan completed. Bike Plan projects prioritised.	
			Apply annually to NSW State Government through RMS for Bike Facilities Grants	Manager Works	Successful grant applications	
			Plan and deliver prioritized Pedestrian and Access Mobility (PAMP) facilities	Manager Works	Agreed PAMP projects commenced	
			Prepare an Integrated Transport and Movement Plan (ITMP)	Manager Works	ITMP adopted.	 No budget provided in 17/18.
			Update key road traffic plans to manage future traffic demands.	Manager Works	Completion of updated Traffic Plan	
			Finalise report on review of intermodal use of the Byron Rail Corridor	Manager Works	Complete	

Strategy CI1.2 Encourage sustainable and accessible transport solutions between towns and villages

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.2.1	Implement road and related projects	CI1.1.1	Implementation of approved and funded projects	Manager Works	Completion of projects	
			Review inter township corridors.	Manager Works	Completion	 No budget provided in 17/18.

Strategy CI1.3 Plan for the provision of community facilities

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.3.1	Enhance water and energy efficiency in Council buildings		For facilities that have not yet been audited, conduct energy and water audits to develop plans for efficiency improvements.	Manager Utilities	Reduction in emissions and water consumption	●
CI1.3.2	Develop further Asset Management Systems capability		Improve the Integrated Asset Management System by implementing improvement actions detailed in key audit reports	Manager Assets and Major Projects	Completed on time	✓
CI1.3.3	Undertake needs assessment					

Strategy CI1.4 Plan for future traffic demands

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.4.1	Implement review of parking management.		Implement Parking Management Strategies for Bangalow, Belongil, Mullumbimby and Brunswick Heads, incorporating accessible parking requirements based on community need (which may exceed legislative requirements).	Manager Works	- Parking Management Strategies progressively adopted. - Parking management projects prioritised. - Funded projects completed in accordance with project plans.	✓
CI1.4.2	Ensure future traffic demand and alternative solutions are addressed in major infrastructure plans.	CM1.4.2	Review and update of S94 Plan	Manager Assets and Major Projects	Completed within timeframe	●
			Byron Bay town centre traffic and movement study	Manager Works	Completed	●
			Bangalow town Centre traffic and movement study	Manager Works	Completed	●
			Mullumbimby town centre traffic and movement study	Manager Works	Completed	●
			Brunswick Heads town centre traffic and movement study	Manger Works	Completed	●

Strategy CI1.5 Provide water, sewerage and stormwater infrastructure and capacity for future generations

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.5.1	Ensure stormwater infrastructure to improve flood management, social and environmental outcomes		Enhance Butler Street Reserve stormwater capacity	Manager Utilities	- Modelling and Project design completed. - Subject to funding, project complete.	✓
			Investigate use of Byron Arts and Industry Park stormwater infrastructure to deliver improved social, environmental and integrated water management opportunities	Manager Utilities	Modelling and Project design completed. Detail design in progress. Part of Alternative recycled water Project	✓
CI1.5.2	Implement the Sewerage Strategic Business Plan		Complete feasibility plan for the preferred option for the Ocean Shores Sewerage System Upgrade	Manager Utilities	Completed	✓
			Progress investigation of alternative flow paths for Byron Bay Sewerage Treatment Plant	Manager Utilities	- Project plan adopted by Council. - Improved Belongil catchment economic and environmental outcomes.	✓
			Complete the Plan of Management for the Vallances Road property	Manager Utilities	Plan off Management adopted	✓

Strategy CI1.6 Plan for the future of waste and recycling management

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.6.1	Implement Integrated Waste Management and Resource Recovery Strategy		Implement 2017/18 strategy actions	Manager Open Space and Resource Recovery	Actions Implemented	●

Strategy CI1.7 Infrastructure and land use planning are integrated

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI1.7.1	Identify future use options for former Sewage Treatment Plant sites		Remediation and integrated future use of South Byron Sewage Treatment Plant (STP)	Manager Assets and Major Projects	Finalise a future use option	●
			Remediation and integrated future use of Brunswick Heads Byron STP	Manager Assets and Major Projects	Finalise the remediation of the site.	✓
			Remediation and integrated future use of Mullumbimby STP	Manager Assets and Major Projects	Award a tender for remediation of the site.	✗ Commencing

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
						2018/19
CI1.7.2	Develop further Strategic Asset Management Capability	CI4.2.1	Implement asset modelling in accordance with Special Rate Variation requirements	Manager Assets and Major Projects	Model updated	✓
			Review annually integration of asset management plans, capital works program, s94 Plan, s64 Plan and Long Term Financial Plan	Manager Assets and Major Projects	Completed	✓

COMMUNITY INFRASTRUCTURE Services and infrastructure that sustains, connects and integrates our communities and environment**Objective CI2** Provision of essential services**Strategy CI2.1** Maintain continuous water and sewerage services within the Shire




DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI2.1.1	Increase the energy efficiency of Sewerage treatment Plants		Investigate opportunities for further Wastewater Treatment Facilities emissions reductions	Manager Utilities	Review complete and actions prioritised for progressive implementation	✓
CI2.1.2	Increase the energy efficiency of Water Operations		Implement renewable energy projects in water operations	Manager Utilities	Energy efficiency gains	●
CI2.1.3	Ensure Wastewater Treatment Plants are maintained in accordance with operating licences		Submit annual licence returns	Manager Utilities Team Leader Treatment Systems Systems Planning Officer	Returns Submitted	✓
CI2.1.4	Ensure Water Supply is maintained in accordance with regulatory standards		Develop a database system to enable submission of annual reporting data to DPI Water	Manager Utilities Systems Planning Officer	Data Submission	●

Strategy CI2.2 Provide waste removal and recycling services within the Shire







DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI2.2.1	Provide waste and resource recovery services		Maintain Contract Management Plan for Waste and Resource Recovery Collection Contract 2014-0011	Manager Open Spaces and Resource Recovery	Contractor KPIs achieved	●
			Implement Byron Resource Recovery Master Plan	Manager Open Spaces and Resource Recovery	Identified projects programmed	●
			Implementation of approved and funded capital projects.	Manager Open Spaces and Resource Recovery	Identified projects programmed	●

Strategy CI2.3 Provide roads and drainage infrastructure within the Shire

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI2.3.1	Deliver the approved Capital Works Program		Implementation of approved and funded capital projects.	Manager Works	Completion of projects	●
CI2.3.2	Deliver road and drainage maintenance services to meet community need		Develop a program of preventative maintenance for sealed roads	Manager Works	Improved community satisfaction with roads Increased level of programmed maintenance	●

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Develop a program of preventative maintenance for drainage infrastructure	Manager Works	Improved community satisfaction with roads Increased level of programmed maintenance	
CI2.3.3	Develop community based levels of service for infrastructure services.		Engage with the community to determine the Customer Levels of Service for accessible transport	Manager Assets and Major Projects	Level of Service adopted for local road network	 Continuing in 18/19 following adoption of the TAMP
CI2.3.4	Enhance access and availability of information to the community on road and drainage works programs		Develop and enhance available information on work programs and activities to the community	Manager Works	Completed	

Strategy CI2.4 Have effective processes and systems to respond to natural disasters for the protection of life and the management of property and infrastructure

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI2.4.1	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.	Manager Works	All documents approved and current.	
			Attend TBLEMC and Regional Emergency Management Committee (REMC) meetings.	Manager Works	Attend meetings as scheduled.	
			Undertake exercises of EMP and CMG's as decided by TBLEMC.	Manager Works	Attend exercises as scheduled.	
			Ensure sufficient staff are trained to undertake EM roles in and outside business hours.	Manager Works	Staff and positions identified and training completed.	
			Deploy technology to improve disaster response and recovery by preparing field devices and staff trained in readiness to respond to a natural disaster, including Asset Edge Recover software.	Manager Works	Asset management	
			Enhance communication to community during Natural Disasters	Manager Works	Completed	

Strategy CI2.5 Pursue strategic regional resource sharing initiatives

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI2.5.1	Participate in regional waste management programs and initiatives		Continue membership and staff attendance and active participation at North East Waste regional waste management meetings and events.	Manager Open Spaces and Resource Recovery	Membership and participation maintained	<div></div>
			Implementation of NEW 2017/18 regional programs and initiatives.	Manager Open Spaces and Resource Recovery	Implementation	<div></div>

COMMUNITY INFRASTRUCTURE Services and infrastructure that sustains, connects and integrates our communities and environment

Objective CI3 Renew and maintain existing infrastructure

Strategy CI3.1 Maintain roads and drainage in a safe and accessible operational condition

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI3.1.1	Deliver high priority works to provide accessible road network and drainage system		Improve the capture of request in the CRM module	Manager Works	Requests actioned in accordance with the adopted risk management targets	●
			Review of Infrastructure Services Risk Management Plan to include access considerations	Manager Works	Updated IS Risk Management	✗
			Highest priority works undertaken within approved budgets.	Manager Works	Accomplishments recorded in Reflect system.	✓
			Refine risk based methodologies and predictive modelling to strategically prioritize maintenance and renewal of infrastructure: - Report risk matrix for high risk assets - Review risk matrix for high risk assets annually	Manager Assets	Reports to the Transport and Infrastructure Advisory Committee	✓
CI3.1.2	Implement asset renewal projects		Implementation of approved and funded capital asset renewal projects including Special Rate Variation projects	Manager Works	Completion of projects	●
CI3.1.3	Provide ongoing road bridge maintenance to ensure continued accessibility for the community		Implement replacement of high priority road bridges across the Shire	Manager Assets and Major Projects	Replacement commenced	✓
			Undertake general inspection to replace and renew scheduled bridge components	Manager Works	Complete annual program of work	●

Strategy CI3.2 Maintain water and sewerage infrastructure in accordance with operating licences and regulatory standards

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
	Refer to Community Infrastructure Action CI2.1.3 and CI2.1.4					

Strategy CI3.3 Maintain waste and recycling facilities in accordance with operating licences

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI3.3.1	Ensure facilities and services meet statutory requirements		Maintain compliance with Environmental Protection Licenses 13127 and 6057 for the Byron Resource Recovery Centre and Myocum Landfill	Manager Open Spaces and Resource Recovery	Compliance with licence conditions	✓
			Maintain compliance with the Federal Government's Emissions Reduction Fund contract conditions for the Myocum Landfill Gas Carbon Farming Initiative Project	Manager Open Spaces and Resource Recovery	Australian Carbon Credit Units delivered and contract volume achieved	●

Strategy CI3.4 Ensure all public parks and open spaces are accessible, maintained and managed to meet the recreational needs of current and future residents

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI3.4.1	Ensure Council's public spaces will be accessible and inclusive for all.	CI4.1.3	Review all current public spaces and map key access and inclusion barriers to develop priority schedule of works	Manager Open Spaces and Resource Recovery	Mapping completed	●
			Deploy field based computer technology to improve efficiency in the management of parks and open space	Manager Open Spaces and Resource Recovery	Efficiency targets achieved	●
CI3.4.2	Ensure agreed levels of service across Open Space assets are maintained		Review all Levels of Service of outdoor open space assets against high public use criteria	Manager Open Spaces and Resource Recovery	Revised Levels of service for all parent OS assets	●
			Publish adopted maintenance programs for open space assets	Manager Open Spaces and Resource Recovery	Complete adopted maintenance programs	✗ Commencing next quarter
CI3.4.3	Deliver Capital and Renewal Program		Establish renewal programs against annual condition inspection program reports	Manager Open Spaces and Resource Recovery	Program adopted	●
			Develop and enhance available information on work programs and activities to the community	Manager Open Spaces and Resource Recovery	Completed	●

Strategy CI3.5 Improve stormwater management through stormwater levy funding

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI3.5.1	Increase the level of storm water works		10 year stormwater levy program reviewed annually.	Manager Works and Manager Utilities	Works included in 10 year Capital Works Program	✓
			Implementation of approved and funded stormwater levy projects.	Manager Works and Manager Utilities	Completion of projects	●

Strategy CI3.6 Maintain safe and legislative compliant community buildings and swimming pools

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI3.6.1	Ensure ongoing maintenance and upgrade of inclusive community buildings and swimming pools	SC1.2.1 SC1.2.2	Suffolk Park Community Hall S94 Funded Upgrade Works Procure Construction Contractor & commence the works on site	Manager Assets and Major Projects	Site Handover	✓
			Ocean Shore Community Centre Upgrade Scope of Works confirmed and draft project plan completed	Manager Assets and Major Projects	Project documents completed	✓
			BSC Administration Centre Customer Service Front Foyer Renovation accessible and inclusive	Manager Assets and Major Projects	Contract implemented and completed	✓
			Complete condition and access audit inspections of community buildings	Manager Assets and Major Projects	Complete Project	✗ Funded in 18/19
			Develop and prioritise business and asset management plans for open space facilities	Manager Open Spaces	Complete required plans	✗ Commencing next Quarter
			Develop and enhance available information on work programs and activities to the community	Manager Utilities	Completed	✓

COMMUNITY INFRASTRUCTURE Services and infrastructure that sustains, connects and integrates our communities and environment**Objective CI4** Develop new infrastructure**Strategy CI4.1** Determine and construct future infrastructure needs to serve the community

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI4.1.1	Implement approved works programs		Commence construction of the Byron Bay Bypass works	Manager Assets and Major Projects	Program of work completed	✗ Waiting for funding in 18/19
			Finalise Construction of the Sunrise/Ewingsdale Road Roundabout	Manager Works	Program of work completed	✓
			Finalise construction of the Bayshore Drive/Ewingsdale Road Roundabout	Manager Works	Program of work completed	●
CI4.1.2	Implement the property development sites included in the Financial Sustainability Plan and in accordance with the Special Rate Variation Application	CI4.1.4 CI4.1.5 CM1.1.5	Progress nominated sites including Lot 12 Byron Bay and Lot 22 Mullumbimby.	Manager Assets and Major Projects	Program of work completed.	✓
CI4.1.3	Ensure Shire wide assessment of the current and future needs of the community for active and passive recreation	SC1.2.1 SC1.2.2 CI3.4.1	Recreational Needs (both passive and active) assessment for whole of the shire informed by inclusion and access.	Manager Open Spaces and Resource Recovery	Completed	●
CI4.1.4	Implement identified projects of the Byron Bay Town Centre Master Plan	CI4.1.2	Railway Park concept designs endorsed	Major Projects	Council Resolution	✓
			Design Endorsement and building approvals for the redevelopment of the property ion the corner of Lawson and Fletcher Street, Byron Bay	Manager Assets and Major Projects	Achieve project approval	✗ Waiting for DCP outcome
			Concept Design Endorsement for Byron Bay Surf club	Manager Assets and Major Projects	Concept design adopted	✗ Surf club progressing their own works
			Byron Rail Corridor activation project commenced	Manager Assets and major projects	Commenced	✓
CI4.1.5	Implement future options for Tyagarah Airfield	CI4.1.2 CM1.4.2	Develop a Master plan for the Facility	Manager Assets and Major Projects	Master Plan Endorsed	✗ Resolution to investigate Food Hub progressing

✓ Achieved ● Substantially achieved ✗ Not achieved

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
			Progress the subdivision proposal under BLEP 2014	Manager Assets and Major Projects	Sub division approval	✗ Pending food hub investigation

Strategy CI4.2 Incorporate proposed new infrastructure works in the long term financial plans of Council

DELIVERY PROGRAM 2017-2021			OPERATIONAL PLAN 2017-2018 (YEAR 1)			
Action		Related Action	Activity	Responsibility	Measure/ Outcome	Progress to 30 June
CI4.2.1	Provide reporting on key Infrastructure expenditure and the associated State Government measures	CI1.7.2	Complete the annual infrastructure report (special schedule 7 of the financial statements)	Manager Assets and Major Projects	Completed within audit timeframe	✓
			Enhance infrastructure expenditure data capture and modelling	Manager Assets and Major Projects	Completed	✓